



City of Wimberley

221 Stillwater, Wimberley, Texas 78676

REGULAR PARKS AND RECREATION BOARD MEETING

WIMBERLEY CITY HALL – CITY COUNCIL CHAMBERS

221 STILLWATER, WIMBERLEY, TEXAS 78676

WEDNESDAY, SEPTEMBER 11, 2024 - 4:00 PM

AGENDA

1. **CALL TO ORDER**

September 11, 2024, at 4:00 PM

2. **CALL OF ROLL**

3. **CITIZENS COMMUNICATIONS**

This provides an opportunity for the citizens to comment on agenda and non-agenda items in advance of the regular business of the Parks and Recreation Board. Those wishing to speak must sign-in before the meeting begins and observe a three-minute time limit when addressing the Board. Speakers will have one opportunity to speak during the time period. Comments from speakers should not be directed towards any specific member of the Board or City staff. Comments should not be accusatory, derogatory or threatening in nature.

4. **ELECTION OF OFFICERS**

- 4.1. Consider the appointment of a Secretary to the Parks and Recreation Board with a term ending June 30, 2025.

5. **MINUTES**

- 5.1. Consider approval of minutes from the August 13, 2024 Regular Parks and Recreation Advisory Board Meeting.

6. **CITY STAFF REPORT**

- 6.1. Director Report

7. **DISCUSSION AND POSSIBLE ACTION**

- 7.1. Discussion on the City of Wimberley's FY 2025 Budget.
- 7.2. Discuss Hays County Old Kyle Road Project
- 7.3. Discussion related to the Parks and Recreation Comprehensive Master Plan
- 7.4. Discuss and consider possible action regarding Hays County funding for Wimberley capital improvement projects

8. **BOARD MEMBER REPORTS**

8.1. Announcements

8.2. Future agenda items

9. **ADJOURNMENT**

Attendance by Other Elected or Appointed Officials: It is anticipated that members of other governmental bodies, and/or city boards, commissions and/or committees may attend the meeting in numbers that may constitute a quorum of the body, board, commission and/or committee. The members of the boards, commissions and/or committees may be permitted to participate in discussion on the same items listed on the agenda, which occur at the meeting, but no action will be taken by such in attendance unless item and action is specifically provided for on an agenda for that body, board, commission or committee subject to the Texas Open Meetings Act.

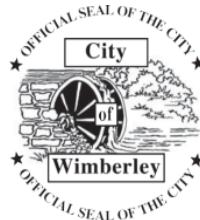
CERTIFICATION

I hereby certify the above Notice of Meeting was posted on the bulletin board at Wimberley City Hall, a place convenient and readily accessible to the general public at all times, and to the City's website, www.cityofwimberley.com, in compliance with Chapter 551, Texas Government Code, on September 6, 2024 by 12:00 p.m., and remained posted for at least 72 continuous hours preceding the scheduled time of said meeting.



Tammy Heller, City Secretary

The City of Wimberley is committed to compliance with the Americans with Disabilities Act. Reasonable modifications and equal access to communications will be provided upon request. Please contact City Secretary Tammy Heller at (512) 847-0025 two business days in advance of the meeting for appropriate arrangements.





City of Wimberley

221 Stillwater, Wimberley, Texas 78676

REGULAR PARKS AND RECREATION BOARD MEETING

WIMBERLEY CITY HALL – CITY COUNCIL CHAMBERS
221 STILLWATER, WIMBERLEY, TEXAS 78676

TUESDAY, AUGUST 13TH, 2024 - 4:00 PM

MINUTES

1. **CALL TO ORDER** July 24, 2024, at 4:00 PM

Chair, Leah Cuddeback called the meeting to order at 4:01PM.

2. **CALL OF ROLL**

Present: Leah Cuddeback, Amy Crowell, Rachel Buchanan, Lori Olson, Anthony Deringer

Absent: Lin Weber, Lee Ann Linam

3. **CITIZENS COMMUNICATIONS**

This provides an opportunity for the citizens to comment on agenda and non-agenda items in advance of the regular business of the Parks and Recreation Board. Those wishing to speak must sign-in before the meeting begins and observe a three-minute time limit when addressing the Board. Speakers will have one opportunity to speak during the time period. Comments from speakers should not be directed towards any specific member of the Board or City staff. Comments should not be accusatory, derogatory or threatening in nature.

4. **ELECTION OF OFFICERS**

- 4.1. Consider the appointment of a Chairperson to the Parks and Recreation Board with a term ending June 30, 2025.

Lori Olson moved to nominate Leah Cuddeback and Anthony Deringer seconded a unanimous vote.

- 4.2. Consider the appointment of a Vice-Chairperson to the Parks and Recreation Board with a term ending June 30, 2025.

Lin Weber was nominated, Rachel seconded, and a unanimous vote

- 4.3. Consider the appointment of a Secretary to the Parks and Recreation Board with a term ending June 30, 2025.

The Board will consider at the next meeting.

5. **MINUTES**

- 5.1. Approval of the July 24, 2024 Parks and Recreation Board Meeting

A motion to approve the minutes was made by Amy Crowel, seconded by Rachel Buchanan. Lori Olson abstained from the vote.

6. **CITY STAFF REPORT**

6.1. Parks Director Report

Richard Shaver, Director of Park and Recreation, provided an update on park programs, maintenance, and operations.

7. DISCUSSION AND POSSIBLE ACTION

7.1. Discuss and consider possible action regarding public art in parks
Discussion was held, no action was taken.

7.2. Discussion regarding Wimberley Parks and Recreation Policies and Procedures
Discussion was held, no action was taken.

8. BOARD MEMBER REPORTS

8.1. Announcements
Hays County Road Bond was addressed.

8.2. Future agenda items

Discussion and possible recommendation to council on the status of the Wimberley application to County Parks and Open Space Bond.
Future road bond update
Master Plan discussion and possible implementation of first steps

9. ADJOURNMENT

Lori Olson made a motion to adjourn at 5:09 pm and Amy Corwell seconded. Unanimous

RECORDED BY:

APPROVED BY:

Parks Secretary

Parks Chairperson





AGENDA ITEM:	1. Director Report
SUBMITTED BY:	
DATE SUBMITTED:	08/23/2024
MEETING DATE:	September 11, 2024

AGENDA FORM

ITEM DESCRIPTION/SUMMARY

REQUESTED ACTION

FINANCIAL

STAFF RECOMMENDATION

ATTACHMENT/S

None



AGENDA ITEM:	1. Discussion on the City of Wimberley's FY 2025 Budget.
SUBMITTED BY:	
DATE SUBMITTED:	08/22/2024
MEETING DATE:	September 11, 2024

AGENDA FORM

ITEM DESCRIPTION/SUMMARY

REQUESTED ACTION

FINANCIAL

STAFF RECOMMENDATION

ATTACHMENT/S

1. DRAFT Budget Working Document (v.1)

**CITY OF WIMBERLEY GENERAL FUND
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Revenues					
	<u>Tax Revenue</u>				
100-15-5120	General Sales & Use Tax	1,546,017.71	1,435,000.00		
100-15-5131	Mixed Beverage Tax	87,002.75	60,000.00		
100-15-5171	Franchise Tax	306,862.21	255,000.00		
	Subtotal	1,939,882.67	1,750,000.00	0.00	0.00
	<u>License & Permit Fees</u>				
100-15-5211	Beer & Wine Permits	4,010.00	3000.00		6,000.00
100-15-5212	Food Permits	11,885.00	13000.00		0.00
100-15-5213	Septic Permits	14,320.00	10000.00		0.00
100-15-5219	Sign Permits	1,085.00	1000.00		1,000.00
100-15-5221	Building Permits	34,533.85	28250.00		35,000.00
100-15-5621	Short-Term Rental	975.00	0.00		
	Subtotal	66,808.85	55,250.00	0.00	42,000.00
	<u>Service Fees</u>				
100-15-5410	CC Convenience Fees	64.34	0.00		
100-15-5413	Zoning	23,582.50	12000.00		12,000.00
100-15-5414	Subdivision Fees	1,288.25	2700.00		2,700.00
100-15-5415	Copies	0.00	0.00		
100-15-5416	Building Inspections	29,832.95	25000.00		25,000.00
100-15-5417	Bldg Plan Reviews	15,166.31	10000.00		12,000.00
100-15-5475	WCC Facility Rentals	16,828.10	0.00		
	Subtotal	86,762.45	49,700.00	0.00	51,700.00
	<u>Court Costs, Fees & Charges</u>				
100-15-5411	Court Costs	0.00	0.00	0.00	0.00
	Subtotal	0.00	0.00	0.00	0.00
	<u>Facility Rental Fees</u>				
100-51-5475	WCC Facility Rentals	38,088.75	35,000.00		50,000.00
100-51-5476	Special Events	3,810.00			8,000.00
	Subtotal	41,898.75	35,000.00	0.00	58,000.00
	<u>Other Income</u>				
100-15-5476	Special Events	0.00	0.00		0.00
100-15-5611	Interest Revenues	18,093.38	2000.00		25,000.00
100-15-5620	Parking Lot Lease	0.00	0.00		0.00
100-15-5340	Grant Funds	326,533.47	0.00		
100-15-5630	Restroom Revenue	0.00	0.00		0.00
100-15-5701	Other/Misc	29,819.18	1000.00		1,000.00
100-15-5799	Operating Transfer In	1,314.81	0.00		
100-15-5900	Designated Funds	0.00	0.00		
100-15-5901	FEMA Designated Funds	0.00	0.00		
100-15-5903	CARES ACT - Designated Funds	0.00	0.00		
100-15-5904	Insurance Proceeds	0.00	0.00		
100-15-7919	Insurance Proceeds - Winter Storm Damage	0.00	0.00		
100-30-7913	Proceeds from Right-to-Use Leases	0.00	0.00		
	Subtotal	375,760.84	3,000.00	0.00	26,000.00
	Total Revenues	2,511,113.56	1,892,950.00	0.00	177,700.00

**CITY OF WIMBERLEY GENERAL FUND
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Expenditures					
Administration					
<u>Personnel Services</u>					
100-15-6100	Salaries & Wages Part-Time	0.00	0.00		
100-15-6105	Salaries & Wages Full-Time	286,723.46	287,000.00		
100-15-6210	Benefits - Health/Dental/Vision/Life	22,581.85	31,500.00		
100-15-6220	Payroll Taxes	21,503.30	21,700.00		
100-15-6230	TMRS Contribution	18,413.49	18,700.00		
100-15-6250	Unemployment Compensation	38.25	300.00		
100-15-6251	Workers Compensation	0.00	750.00		
	Subtotal	349,260.35	359,950.00	0.00	0.00
<u>Supplies & Maintenance</u>					
100-15-6410	Utilities	15,115.38	18,000.00		18,000.00
100-15-6430	Bldg Repairs/Maintenance	3,979.35	3,000.00		3,000.00
100-15-6433	Equipment Maintenance	0.00	0.00		0.00
100-15-6442	Water Cooler	820.20	0.00		0.00
100-15-6521	Security System	749.75	0.00		0.00
100-15-6610	General Operating Supplies	3,368.41	4,500.00		3,000.00
100-15-6660	Office Supplies	2,034.91	3,000.00		3,000.00
100-15-6791	Capital Outlay - Technology	0.00	3,000.00		3,000.00
100-15-6792	Capital Outlay - Other	4,314.40	10,000.00		dais upgrade?
100-15-6796	Capital Outlay - Winter Storm	0.00	0.00		0.00
100-15-6903	COVID-19	0.00	0.00		0.00
	Subtotal	30,382.40	41,500.00	0.00	30,000.00
<u>Other Services & Charges</u>					
100-15-6270	Annual/Assoc Dues	3,253.52	4,500.00		4,500.00
100-15-6340	Technology Consultant	9,359.72	11,000.00		11,000.00
100-15-6370	Contract Services	19,240.06	35,000.00		35,000.00
100-15-6390	Miscellaneous	0.00	0.00		0.00
100-15-6411	Telephones	5,280.34	0.00		
100-15-6420	Office Cleaning	6,756.25	7,000.00		7,000.00
100-15-6441	Storage Rent	1,000.00	0.00		
100-15-6443	Equipment Rent/ Right-To-Use Lease	9,077.64	9,500.00		9,500.00
100-15-6444	Parking Lot Lease	0.00	0.00		
100-15-6500	Grant Expenditures	318,061.09	0.00		
100-15-6520	Insurance	31,041.90	35,000.00		55,000.00
100-15-6531	Public Notices	5,577.22	7,000.00		7,000.00
100-15-6532	Office Tech/Software	64,451.00	60,000.00		60,000.00
100-15-6540	Advertising	0.00	0.00		300.00
100-15-6551	Printing/Copies	346.88	300.00		300.00
100-15-6552	Copies	0.00	0.00		0.00
100-15-6562	CC Processing Fees	4,752.62	0.00		0.00
100-15-6569	Vehicle Allowance/Moving Exp	10,300.00	15,600.00		15,600.00
100-15-6570	Travel	664.88	5,000.00		4,000.00
100-15-6571	Mileage	0.00	1,000.00		1,000.00
100-15-6572	Training	4,199.23	5,000.00		4,000.00
100-15-6581	Refunds	825.00	2,000.00		
100-15-6589	Records Management	2,657.00	2,600.00		1,000.00
100-15-6651	Postage	1,331.41	1,500.00		1,500.00
100-15-6700	Bad Debt Expense	0.00	0.00		
100-15-6701	Interest and Sinking Transfer Out (Oak Drive)	123,974.20	124,000.00		
100-15-6990	Operating Transfer Out	0.00	0.00		
	Subtotal	622,149.96	326,000.00	0.00	216,700.00
Total Administration		1,001,792.71	727,450.00	0.00	246,700.00

**CITY OF WIMBERLEY GENERAL FUND
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Legal					
	<u>Other Services & Charges</u>				
100-16-6350	Legal	54,612.72	80,000.00		80,000.00
	Subtotal	54,612.72	80,000.00	0.00	80,000.00
	Total Legal	54,612.72	80,000.00	0.00	80,000.00
Council/Board					
	<u>Other Services & Charges</u>				
100-17-6320	Financial (Contract Svs)	25,268.75	17000.00		18,000.00
100-17-6330	Audit	24,685.00	25000.00		40,000.00
100-17-6340	Technology Consultant	0.00	0.00		0.00
100-17-6382	Social Services Support	0.00	5000.00		5,000.00
100-17-6533	Public Information	0.00	0.00		0.00
100-17-6541	Public Relations/Receptions	7,717.77	8000.00		8,000.00
100-17-6572	Training	6,688.47	8000.00		8,000.00
100-17-6590	Elections	0.00	6500.00		5,500.00
100-17-6591	Planning	14,100.00	15000.00		7,500.00
100-17-6595	Code Revisions	19,000.00	15000.00		7,500.00
	Subtotal	97,459.99	99,500.00	0.00	99,500.00
	Total Council/Board	97,459.99	99,500.00	0.00	99,500.00

**CITY OF WIMBERLEY GENERAL FUND
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Building					
	<u>Other Services & Charges</u>				
100-18-6360	Contract Inspections	47,815.67	35,000.00		40,000.00
100-18-6582	Site Plan Reviews	8,887.50	10,000.00		10,000.00
	Subtotal	56,703.17	45,000.00	0.00	50,000.00
	Total Building	56,703.17	45,000.00	0.00	50,000.00
Public Safety					
	<u>Personnel Services</u>				
100-21-6170	Public Safety Salaries	0.00	0.00		
100-21-6210	Benefits - Health/Dental/Vision/Life	0.00	0.00		
100-21-6220	Payroll Taxes	0.00	0.00		
100-21-6230	TMRS Contribution	0.00	0.00		
100-21-6250	Unemployment Compensation	0.00	0.00		
100-21-6251	Workers Compensation	0.00	0.00		
	Subtotal	0.00	0.00	0.00	0.00
	<u>Supplies and Maintenance</u>				
100-21-6431	Vehicle Maint/Insurance	0.00	0.00		
100-21-6583	Fuel	0.00	0.00		
100-21-6610	General Operating Supplies	0.00	0.00		
	Subtotal	0.00	0.00	0.00	0.00
	<u>Other Services & Charges</u>				
100-21-6370	Contract Services	240.00	5,000.00		5,000.00
100-21-6371	Sanitarian (Contract Labor)	60,000.00	60,000.00		36,000.00
100-21-6373	Animal Control	0.00	6,000.00		6,000.00
100-21-6375	Safety - Traffic Direction	24,285.00	30,000.00		30,000.00
100-21-6572	Training	0.00	0.00		
100-21-6574	Event Services	0.00	0.00		
100-21-6794	Capital Outlay - Equipmt/Other	0.00	0.00		
	Subtotal	84,525.00	101,000.00	0.00	77,000.00
	Total Public Safety	84,525.00	101,000.00	0.00	77,000.00
Municipal Court					
	<u>Supplies & Maintenance</u>				
100-25-6610	General Operating Supplies	0.00	0.00		
100-25-6791	Capital Outlay - Technology	0.00	0.00		
	Subtotal	0.00	0.00	0.00	0.00
	<u>Other Services & Charges</u>				
100-25-6270	Annual/Assoc Dues	0.00	0.00		
100-25-6380	MC Judge (Contract Labor)	333.33	0.00		
100-25-6381	City Prosecutor	0.00	0.00		
100-25-6532	Office Tech/Software	0.00	0.00		
100-25-6570	Travel	0.00	0.00		
100-25-6572	Training	0.00	0.00		
100-25-6651	Postage	0.00	0.00		
	Subtotal	333.33			
	Total Municipal Court	333.33	0.00	0.00	0.00

**CITY OF WIMBERLEY GENERAL FUND
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Public Works					
<u>Personnel Services</u>					
100-30-6100	Salaries & Wages Part-Time	0.00	0.00		
100-30-6105	Salaries & Wages Full-Time	156,680.10	182,000.00		
100-30-6210	Benefits - Health/Dental/Vision/Life	25,171.31	31,500.00		
100-30-6220	Payroll Taxes	12,038.96	13,400.00		
100-30-6230	TMRS Contribution	9,702.20	11,500.00		
100-30-6250	Unemployment Compensation	27.00	400.00		
100-30-6251	Workers Compensation	0.00	1,000.00		
	Subtotal	203,619.57	239,800.00	0.00	0.00
<u>Supplies & Maintenance</u>					
100-30-6431	Vehicle Maint/Insurance	7,772.28	2,000.00		2,000.00
100-30-6583	Fuel	4,365.39	4,500.00		5,000.00
100-30-6532	Office Tech/Software	2,140.62	12,000.00		9,000.00
100-30-6610	General Operating Supplies	4,236.31	2,500.00		6,500.00
100-30-6612	Tools	539.10	500.00		2,000.00
	Subtotal	19,053.70	21,500.00	0.00	24,500.00
<u>Other Services & Charges</u>					
100-30-6270	Annual/Assoc Dues	241.00	250.00		250.00
100-30-6370	Contract Services	7,061.31	35,000.00		25,000.00
100-30-6443	Equipment Rent/Right-To-Use Lease	0.00	6,000.00		6,000.00
100-30-6569	Vehicle Allowance	0.00	4,800.00		4,800.00
100-30-6570	Travel	122.58	1,500.00		1,500.00
100-30-6571	Mileage	0.00	300.00		350.00
100-30-6572	Training	1,940.57	3,000.00		3,500.00
100-30-6760	Right-to-Use Lease Assets	0.00	0.00		
100-30-6794	Capital Outlay - Equipment/Other	2,513.12	0.00		
100-30-6911	Right-to-Use Lease Principal	0.00	0.00		
100-30-6911	Right-to-Use Lease Interest	0.00	0.00		
	Subtotal	11,878.58	50,850.00	0.00	41,400.00
Total Public Works		234,551.85	312,150.00	0.00	65,900.00

**CITY OF WIMBERLEY GENERAL FUND
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Public Works - Roads					
	<u>Supplies & Maintenance</u>				
100-31-6432	Road Maintenance	36,676.15	80,000.00		80,000.00
100-31-6433	Equipment Maintenance	253.00	500.00		800.00
100-31-6584	Mowing/Trimming	1,041.72	3,000.00		3,000.00
100-31-6611	Signs/Barricades	4,367.89	3,000.00		5,000.00
	Subtotal	42,338.76	86,500.00	0.00	88,800.00
	<u>Other Services & Charges</u>				
100-31-6370	Contract Services	66,005.00	0.00		
100-31-6372	Survey Services	0.00	0.00		
100-31-6470	Engineering - Roads	39,600.00	15,000.00		
100-31-6792	Capital Outlay - Fish Weir	0.00	20,000.00		
100-31-6795	Capital Outlay - Roads	0.00	200,000.00		
	Subtotal	105,605.00	235,000.00	0.00	0.00
	Total Public Works - Roads	147,943.76	321,500.00	0.00	88,800.00
Public Works - Water/Wastewater					
	<u>Supplies & Maintenance</u>				
100-33-6586	Quality Testing WW	1,923.00	2,000.00		
100-33-6588	Public Restroom WW	14,821.82	0.00		
	Subtotal	16,744.82	2,000.00	0.00	0.00
	<u>Other Services & Charges</u>				
100-33-6561	State Sanitations Fees	0.00	0.00		
100-33-6793	Capital Outlay - RR Trailer	0.00	0.00		
	Subtotal	0.00			
	Total Public Works-Water/Wastewater	16,744.82	2,000.00	0.00	0.00

**CITY OF WIMBERLEY GENERAL FUND
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Community Center					
<u>Personnel Services</u>					
100-51-6100	Salaries & Wages Part-Time	19,365.66	39,000.00		25,000.00
100-51-6105	Salaries & Wages Full-Time	56,093.71	55,000.00		171,000.00
100-51-6210	Benefits - Health/Dental/Vision/Life	8,644.87	10,500.00		9,500.00
100-51-6220	Payroll Taxes	5,347.16	7,800.00		3,800.00
100-51-6230	TMRS Contribution	3,200.51	3,700.00		3,200.00
100-51-6250	Unemployment Compensation	41.30	200.00		121.00
100-51-6251	Workers Compensation	0.00	3,500.00		205.00
	Subtotal	92,693.21	119,700.00	0.00	212,826.00
<u>Supplies & Maintenance</u>					
100-51-6410	Utilities	24,264.51	24,000.00		24,000.00
100-51-6430	Bldg Repairs/Maintenance	18,214.74	20,000.00		20,000.00
100-51-6443	Equipment Rent/Right-To Use Lease	0.00	1,500.00		0.00
100-51-6521	Security System	1,115.73	0.00		1,500.00
100-51-6610	General Operating Supplies	6,331.34	4,000.00		4,000.00
100-51-6660	Office Supplies	920.41	300.00		300.00
100-51-6797	Capital Outlay - Facilities	10,225.00	10,000.00		10,000.00
	Subtotal	61,071.73	59,800.00	0.00	59,800.00
<u>Other Services & Charges</u>					
100-51-6270	Annual/Assoc Dues	274.87	200.00		250.00
100-51-6370	Contract Services	1,795.00	500.00		2,000.00
100-51-6411	Telephones	2,600.77	0.00		2,500.00
100-51-6532	Office Tech/Software	3,469.92	2,000.00		2,000.00
100-51-6540	Advertising	709.00	2,500.00		3,500.00
100-51-6541	Public Relations/Receptions	0.00	0.00		0.00
100-51-6551	Printing/Copies	0.00	100.00		0.00
100-51-6562	CC Processing Fees	0.00	0.00		0.00
100-51-6616	Programs	2,302.78	10,000.00		15,000.00
100-51-6651	Postage	0.00	50.00		50.00
100-51-6794	Capital Outlay - Equipmt/Other	3,305.91	0.00		7,000.00
	Subtotal	14,458.25	15,350.00	0.00	32,300.00
Total Community Center		168,223.19	194,850.00	0.00	304,926.00
Parks					
<u>Supplies & Maintenance</u>					
100-52-6410	Utilities	5,794.24	5,000.00		5,000.00
100-52-6430	Bldg Repairs/Maintenance	1,400.44	2,500.00		2,500.00
100-52-6585	Nature Trail/Old Baldy	914.65	1,000.00		1,000.00
100-52-6610	General Operating Supplies	819.40	1,000.00		1,000.00
	Subtotal	8,928.73	9,500.00		9,500.00
Total Parks		8,928.73	9,500.00	0.00	9,500.00
Total Expenditures		1,871,819.27	1,892,950.00	0.00	1,022,326.00
Total Revenues		2,511,113.56	1,892,950.00	0.00	177,700.00
Excess (Deficit)		639,294.29	0.00	0.00	-844,626.00

CITY OF WIMBERLEY BLUE HOLE FUND
FY2024 BUDGET (v.1)

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Revenues					
	<u>Tax Revenue</u>				
200-52-5472	Reservations/Gate Fees	588,012.00	555,000.00		570,000.00
200-52-5474	Facility Rentals	22,770.00	30,000.00		30,000.00
200-52-5476	Special Events	68,599.00	150,000.00		150,000.00
200-52-5479	Vending/Merchandise	16,978.81	9,000.00		24,000.00
	Subtotal	696,359.81	744,000.00	0.00	774,000.00
	<u>Interest</u>				
200-52-5611	Interest Revenues	7,238.95	900.00		20,000.00
	Subtotal	7,238.95	900.00	0.00	20,000.00
	<u>Other Income</u>				
200-52-5701	Other/Misc	(1,601.90)	6,000.00		12,000.00
200-52-5799	Operating Transfer In	410,415.78	0.00		
200-52-5900	Designated Funds	7,100.00	0.00		
200-52-7913	Proceeds from Right-to-Use Leases	0.00	0.00		
	Subtotal	415,913.88	6,000.00	0.00	12,000.00
	Total Revenues	1,119,512.64	750,900.00	0.00	806,000.00
Expenditures					
Parks					
	<u>Personnel Services</u>				
200-52-6100	Salaries & Wages Part-Time	180,923.55	160,000.00		178,000.00
200-52-6102	Overtime Pay	11.25	0.00		0.00
200-52-6105	Salaries & Wages Full-Time	244,723.51	309,000.00		273,000.00
200-52-6210	Health Care	36,380.83	63,000.00		63,000.00
200-52-6220	Payroll Taxes	32,071.68	24,000.00		24,000.00
200-52-6230	TMRS Contribution	15,987.85	20,500.00		20,500.00
200-52-6250	Unemployment Compensation	213.88	1,000.00		1,000.00
200-52-6251	Workers Compensation	0.00	11,400.00		11,400.00
	Subtotal	510,312.55	588,900.00	0.00	570,900.00
	<u>Supplies and Maintenance</u>				
200-52-6374	Contract Services	34,346.01	40,000.00		40,000.00
200-52-6390	Miscellaneous	0.00	0.00		0.00
200-52-6410	Utilities	10,745.52	12,600.00		12,700.00
200-52-6431	Vehicle Maint/Insurance	7,775.16	2,000.00		2,000.00
200-52-6433	Equipment Maintenance	1,958.88	7,000.00		7,000.00
200-52-6584	Mowing/Trimming	110.00	0.00		0.00
200-52-6610	General Operating Supplies	34,198.06	28,000.00		28,000.00
	Merchandise				20,000.00
	Advertisement				40,000.00
200-52-6613	Materials	3,221.70	5,000.00		5,000.00
200-52-6615	Bldg & Maint Supplies	2,537.81	3,500.00		4,500.00
200-52-6616	Programs	20,802.98	24,000.00		30,000.00
200-52-6660	Office Supplies	900.01	1,000.00		0.00
200-52-6760	Right-to-Use Lease Assets		0.00		0.00
	Subtotal	116,596.13	123,100.00	0.00	189,200.00

**CITY OF WIMBERLEY BLUE HOLE FUND
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
<u>Other Service & Charges</u>					
200-52-6411	Telephones	3,748.22	0.00		1,000.00
200-52-6443	Equipment Rent/Right-To-Use Lease	2,947.25	11,500.00		10,000.00
200-52-6532	Office Tech/Software	10,879.29	12,000.00		12,000.00
200-52-6562	BH CC Processing Fees	7,761.52	500.00		8,000.00
200-52-6569	Vehicle Allowance	0.00	4,800.00		4,800.00
200-52-6570	Travel	3,975.23	2,000.00		2,000.00
200-52-6571	Mileage	516.81	1,000.00		1,000.00
200-52-6572	Training	5,155.00	3,000.00		3,000.00
200-52-6581	Refunds	10,044.00	1,000.00		1,000.00
200-52-6583	Fuel	2,845.65	3,000.00		3,000.00
200-52-6651	Postage	10.55	100.00		100.00
200-52-6794	Capital Outlay - Equipmt/Other	150,848.84	0.00		0.00
200-52-6805	Capital Outlay - Land	410,415.78	0.00		0.00
200-52-6911	Right-to-Use Lease Assets	0.00	0.00		0.00
200-52-6912	Right-to-Use Lease Principal	0.00	0.00		0.00
200-52-6990	Operating Transfer Out	1,314.81	0.00		0.00
	Subtotal	610,462.95	38,900.00	0.00	45,900.00
	Total Parks Expenditures	1,237,371.63	750,900.00	0.00	806,000.00
Total Expenditures		750,900.00	750,900.00	0.00	806,000.00
Total Revenue		1,119,512.64	750,900.00	0.00	806,000.00
Excess (Deficit)		368,612.64	0.00	0.00	0.00

CITY OF WIMBERLEY WASTEWATER FUND
FY2024 BUDGET (v.1)

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Revenues					
	<u>Charges for Service</u>				
202-04-5400	WW Service Fee	422,960.31	377,000.00		
	Subtotal	422,960.31	377,000.00	0.00	0.00
	<u>Interest</u>				
202-04-5611	Interest Revenues	134.55	500.00		
	Subtotal	134.55	500.00	0.00	0.00
	<u>Other Income</u>				
202-04-5340	Grant Funds	0.00	0.00		
202-04-5420	WW Penalties	681.52	500.00		
202-04-5799	Operating Transfer In	314,992.15	0.00		
	Subtotal	315,673.67	500.00	0.00	0.00
	Total Revenues	738,768.53	378,000.00	0.00	0.00
Expenditures					
Wastewater					
	<u>Supplies & Maintenance</u>				
202-04-6374	Contract Services	65,755.53	70,000.00		
202-04-6390	Miscellaneous	0.00	0.00		
202-04-6410	Utilities	50,776.00	50,000.00		
202-04-6411	Telephones	0.00	0.00		
202-04-6433	Equipment Maintenance	0.00	0.00		
202-04-6589	Records Management	0.00	0.00		
202-04-6610	General Operating Supplies	15,741.13	10,000.00		
	Subtotal	132,272.66	130,000.00	0.00	0.00
	<u>Other Services & Charges</u>				
202-04-6270	Annual/Assoc Dues	0.00	0.00		
202-04-6532	Office Tech/Software	0.00	5,000.00		
202-04-6701	Interest and Sinking Transfer Out	0.00	243,000.00		
202-04-6792	Capital Outlay - Other	0.00	0.00		
202-04-6799	Project Manager	0.00	0.00		
202-04-6800	Depreciation	0.00	0.00		
202-04-6900	Wastewater Debt Service - Prin	0.00	0.00		
202-04-6901	Wastewater Debt Service - Int	84,087.00	0.00		
202-04-6990	Operating Transfer Out	160,000.00	0.00		
	Subtotal	244,087.00	248,000.00	0.00	0.00
	Total Wastewater Expenditures	376,359.66	378,000.00	0.00	0.00
Total Expenditures		376,359.66	378,000.00	0.00	0.00
Total Revenue		738,768.53	378,000.00	0.00	0.00
Excess (Deficit)		362,408.87	0.00	0.00	0.00

**CITY OF WIMBERLEY HOTEL OCCUPANCY TAX
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Revenues					
	<u>Tax Revenue</u>				
205-15-5132	Hotel Occupancy Tax	758,794.30	725,000.00		769,000.00
205-15-5611	Interest Revenues	3,485.58	2,000.00		
205-15-7915	Revenue Bond Proceeds	909,000.00	0.00		
	Subtotal	1,671,279.88	727,000.00	0.00	769,000.00
	Total Revenues	1,671,279.88	727,000.00	0.00	769,000.00
Expenditures					
Administration					
	<u>Personnel Services</u>				
205-15-6100	Salaries & Wages Part-Time	0.00	15,000.00		50,000.00
205-15-6105	Salaries & Wages Full-Time	0.00	70,000.00		70,000.00
205-15-6135	S & W - Hot	48,913.22			
205-15-6210	Health Care	7,122.47	10,500.00		
205-15-6220	Payroll Taxes	3,729.44	5,500.00		
205-15-6230	TMRS Contribution	3,115.64	4,600.00		
205-15-6250	Unemployment Compensation	6.75	100.00		
205-15-6251	Workers Compensation	0.00	200.00		
	Subtotal	62,887.52	105,900.00	0.00	120,000.00
	<u>Tourism Expenditures</u>				
205-15-6300	Hotel Occupancy Tax	(0.01)	0.00		
205-15-6311	Hotel Occupancy Tax General Projects	106,654.60	54,000.00		54,000.00
205-15-6573	Transportation Shuttle	0.00	0.00		
205-15-6973	Special Events	765.00	40000		40,000.00
205-15-6974	Special Events Equipment	0.00	10,000.00		10,000.00
205-15-6975	Wayfinding Signage	0.00	22,000.00		22,000.00
205-15-6977	Lease Agreement	1,050.00	0.00		
	Subtotal	108,469.59	126,000.00	0.00	126,000.00
	<u>Other Services & Charges</u>				
205-15-6270	Annual/Assoc Dues	13,266.25	9,000.00		14,000.00
205-15-6370	Contract Services	42,456.02	91,000.00		91,000.00
205-15-6532	Office Tech/Software	0.00	2,000.00		2,000.00
205-15-6540	Advertising	77,323.90	103,000.00		107,000.00
205-15-6541	Public Relations/Receptions	0.00	1,000.00		1,000.00
205-15-6551	Printing/Copies	5,929.81	20,000.00		20,000.00
205-15-6569	Vehicle Allowance	3,600.00	4,800.00		5,000.00
205-15-6570	Travel	4,657.03	4,000.00		6,000.00
205-15-6572	Training	3,960.07	5,000.00		6,000.00
205-15-6592	HOT Disbursements	7,320.00	50,000.00		50,000.00
	Subtotal	158,513.08	289,800.00	0.00	302,000.00
	<u>Supplies & Maintenance</u>				
205-15-6374	Contract Services	27,139.44	0.00		
205-15-6410	Utilities	0.00	5,000.00		5,000.00
205-15-6430	Bldg Repairs/Maintenance	0.00	5,000.00		5,000.00
205-15-6443	Equipment Rent/Right-To-Use Lease	0.00	1,000.00		1,000.00
205-15-6610	General Operating Supplies	3,162.76	2,000.00		2,000.00
205-15-6651	Postage	0.00	100.00		1,000.00
205-15-6660	Office Supplies	778.85	2,000.00		2,000.00
205-15-6701	Interest and Sinking Transfer Out (Old Kyle Rd)	0.00	132,000.00		132,000.00

**CITY OF WIMBERLEY HOTEL OCCUPANCY TAX
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
205-15-6791	Capital Outlay - Technology	1,950.96	0.00		
205-15-6792	Capital Outlay - Other	4,985.40	58,200.00		30,000.00
205-15-6805	Capital Outlay - Land	410,415.79	0.00		
205-15-6902	Bond Issue Costs	59,000.00	0.00		
205-15-6990	Operating Trasfer Out	410,415.78	0.00		
	Subtotal	917,848.98	205,300.00	0.00	178,000.00
	Total Hotel Occupancy Tax Fund Expenditures	1,247,719.17	727,000.00	0.00	726,000.00
Total Expenditures		1,247,719.17	727,000.00	0.00	726,000.00
Total Revenue		1,671,279.88	727,000.00	0.00	769,000.00
Excess (Deficit)		423,560.71	0.00	0.00	43,000.00

**CITY OF WIMBERLEY CAPITAL PROJECTS FUND
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Revenues					
	<u>Transfer In</u>				
300-30-5799	Operating Transfer In	0.00	0.00	0.00	0.00
	Subtotal	0.00	0.00	0.00	0.00
	Total	0.00	0.00	0.00	0.00
Expenditures					
	<u>Capital Outlay</u>				
300-30-6795	Capital Outlay - Roads	193,506.86	0.00		
300-30-6801	Capital Outlay - Oak Drive Project	10,493.68	0.00		
	Subtotal	204,000.54	0.00	0.00	0.00
	Total Capital Projects	204,000.54	0.00	0.00	0.00
Total Expenditures		204,000.54	0.00	0.00	0.00
Total Revenue		0.00	0.00	0.00	0.00
Excess (Deficit)		(204,000.54)	0.00	0.00	0.00

**CITY OF WIMBERLEY INTEREST SINKING FUND
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Revenues					
	<u>General Fund</u>				
400-10-6702	I&S General Fund Transfer In		124,000.00		
	Subtotal	0.00	124,000.00	0.00	0.00
	<u>Wastewater Fund</u>				
400-10-6703	I&S Waste Water Transfer In		243,000.00		
	Subtotal	0.00	243,000.00	0.00	0.00
	Total Revenues	0.00	367,000.00	0.00	0.00
Expenditures					
I&S Payments					
	<u>Tax Note 2021 Debt Service</u>				
400-10-6701	I&S Transfer Out	0.00	0.00		
400-10-6704	Tax Note Series 2021 Debt Service Principal	115,000.00	116,000.00		
400-10-6705	Tax Note Series 2021 Debt Service Interest	8,974.20	8,000.00		
	Subtotal	123,974.20	124,000.00	0.00	0.00
	<u>Wastewater Debt Service</u>				
400-10-6900	Wastewater Debt Service - Prin	0.00	160,000.00		
400-10-6901	Wastewater Debt Service - Int	0.00	83,000.00		
	Subtotal	0.00	243,000.00	0.00	0.00
	Total Wastewater	123,974.20	367,000.00	0.00	0.00
	Total Expenditures	123,974.20	367,000.00	0.00	0.00
	Total Revenue	0.00	367,000.00	0.00	0.00
	Excess (Deficit)	(123,974.20)	0.00	0.00	0.00

**CITY OF WIMBERLEY PARKING SPACES CASH IN LIEU
FY2024 BUDGET (v.1)**

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Revenues					
	<u>Other Income</u>				
603-00-5611	Parking Spaces Cash In Lieu of	38,000.00	0.00		
	Subtotal	38,000.00	0.00	0.00	0.00
	Total Revenues	38,000.00	0.00	0.00	0.00

CITY OF WIMBERLEY AMERICAN RESCUE PLAN FUND
FY2024 BUDGET (v.1)

Account #	Description	FY22-23 Actual	FY23-24 Adopted	Current YTD	FY24-25 Proposed
Revenues					
	<u>FY 2023</u>				
605-5905	American Rescue Plan	0.00	50,000.00	0.00	0.00
	Subtotal	0.00	50,000.00	0.00	0.00
	<u>FY 2022</u>				
605-5905	Fund Forward Balance	0.00	0.00	0.00	0.00
	Subtotal	0.00	0.00	0.00	0.00
	Total Revenues	0.00	50,000.00	0.00	0.00
Expenditures					
American Rescue Plan					
	<u>Projects</u>				
605-05-6751	Outlay - Projects	33,319.36	50,000.00	0.00	0.00
	Total	33,319.36	50,000.00	0.00	0.00



AGENDA ITEM:	2. Discuss Hays County Old Kyle Road Project
SUBMITTED BY:	
DATE SUBMITTED:	08/23/2024
MEETING DATE:	September 11, 2024

AGENDA FORM

ITEM DESCRIPTION/SUMMARY

REQUESTED ACTION

FINANCIAL

STAFF RECOMMENDATION

ATTACHMENT/S

1. Old Kyle Road Project

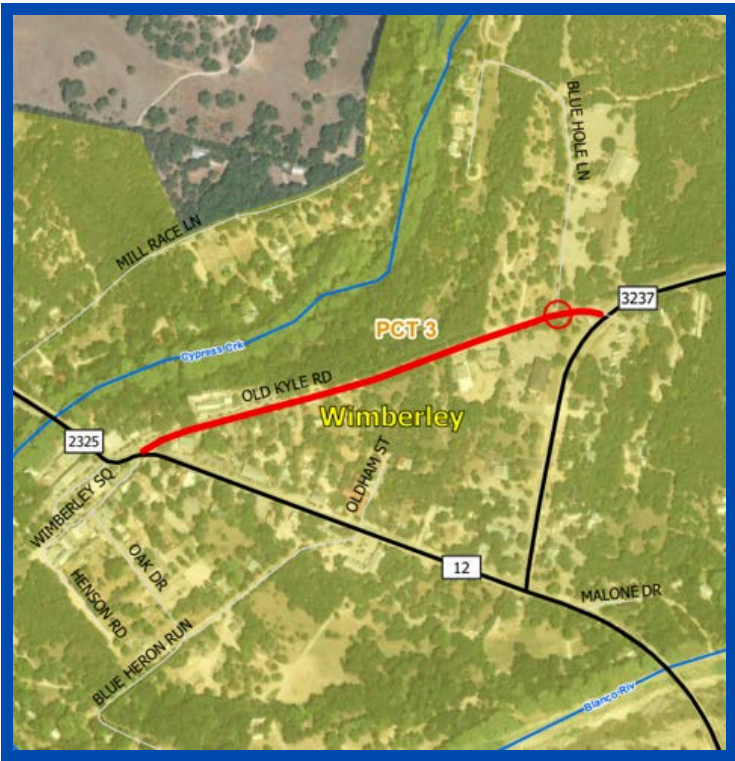
OLD KYLE ROAD

PRECINCT 3

PROJECT LIMITS: RM 12 TO RM 3237

PROJECT DESCRIPTION: THIS PROJECT IS CONSTRUCTING MULTI-MODAL IMPROVEMENTS, INCLUDING A DIVIDED BIKE LANE & ROUNDABOUT

PROJECT SELECTION REASON: THIS IS A SHOVEL READY PROJECT WITH DESIGN FUNDED IN 2016 ROAD BOND PROGRAM



Project Type	Safety
Typical Section	1 Way Lane Divided with a Bike Lane
Length	0.4 Miles
Bond Scope	Construction, Utilities, ROW, CEI
Estimated Cost	\$4,880,000
Potential Partners	None

Project Location Map

A map of Hays County, Texas, showing the project location. The project area is highlighted in orange and labeled "PROJECT AREA". The map shows major roads including Highway 290, Highway 12, Highway 35, and Highway 2325. The project area is located near the intersection of Highway 12 and Highway 35.

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AGENDA ITEM:	3. Discussion related to the Parks and Recreation Comprehensive Master Plan
SUBMITTED BY:	
DATE SUBMITTED:	08/23/2024
MEETING DATE:	September 11, 2024

AGENDA FORM

ITEM DESCRIPTION/SUMMARY

Wimberley Parks and Recreation Master Plan: <https://wimberleyparksandrec.com/master-plans/>

Discussion topics:

- Recommendations/ Priority List
- Plans/ Policy Section
- Goals & Objectives
- Needs Assessment
- Implementation Schedule

REQUESTED ACTION

FINANCIAL

STAFF RECOMMENDATION

ATTACHMENT/S

None



AGENDA ITEM:	4. Discuss and consider possible action regarding Hays County funding for Wimberley capital improvement projects
SUBMITTED BY:	
DATE SUBMITTED:	08/23/2024
MEETING DATE:	September 11, 2024

AGENDA FORM

ITEM DESCRIPTION/SUMMARY

REQUESTED ACTION

FINANCIAL

STAFF RECOMMENDATION

ATTACHMENT/S

1. ProjectInfoForm_BlueHoleNatureCenter_070920
2. ProjectInfoForm_Mt.EdithLandAcquisition
3. BlueHoleNatureCenterPlans

Timestamp	7/9/2020 16:06:24
Name of Project:	Blue Hole Nature Center
Email Address	rshaver@cityofwimberley.com
Submitter's Name (First and Last):	Richard Shaver
Submitter's Phone	5122179920
Project Sponsor (entity or individual):	City of Wimberley
Primary Contact Name:	Richard Shaver
Primary Contact Email:	rshaver@cityofwimberley.com
Primary Contact Phone:	5122179920
Secondary Contact (name/email/phone):	Nathan Glaiser nglaiser@cityofwimberley.com
Hays County Precinct (https://hayscountytexas.com/commissioners-court/precinct-map/):	3
Location:	In municipal jurisdiction, including ETJ
Physical Address:	100 Blue Hole Lane, Wimberley, TX 78676
Google Map Link:	
GIS Coordinates:	
Approximate size of project (Lineal feet, square feet or acres):	7,000sq feet conditioned space, 2.5 acres of outdoor space
Description of the proposed project (50 words or less):	This project will include a public Nature Center, indoor/ outdoor classrooms for our nature camp expansion, a greenhouse, a theatre to showcase nature documentaries, prairie and wetland restoration areas, and staff offices. The buildings will have rainwater collection systems for the greenhouse and "living roofs". The total projected budget for this project is \$4,536,425.00.
Does the project address any of the following stated "Goals" of the Hays County Parks Master Plan? (check all that apply):	Community Goal: Provide ample parks and open spaces in the park and open space system; provide a range of recreational experiences to service a variety of age groups and user-types year-round; Connect the parks and open space system where appropriate., Environmental Goal: Utilize the parks and open space system to improve the condition of water quality and quantity; protect scenic qualities throughout the County; conserve important natural resource areas that contribute to the health and vitality of the County., Financial Goal: Incorporate a variety of funding mechanisms and partnerships for park and open space funding; promote economic development through increased year-round tourism.

Please describe how the project will contribute to the Master Plan goals indicated above, in 50 words or less. (For reference pages 9-10):	The Blue Hole Nature Center would provide a unique opportunity to educate the public on everything the Texas Hill Country has to offer. This facility would serve as an expansion for our award-winning Nature Camp Program that provides environmental education initiatives for over 400 Hays County youth every summer. It incorporates native prairie and wetland restoration areas, an adventure play area, an indoor facility to showcase the Hill Country, a greenhouse for Texas Master Naturalist programming, and office spaces to expand department operations.
Which of the following 2012 Master Plan Project Priorities are met by your project? The following project types are listed in order of priority in the 2012 Master Plan, pages 26-27. (Check all that apply):	Multi-use trails, Youth camping facilities, General nature enjoyment lands, Nature center, Festivals and special event spaces, Community gardens
Please choose ONE of the following three categories that BEST fits your project.	URBAN RECREATION, INFRASTRUCTURE, SPECIAL PURPOSE FACILITY - Projects submitted under this category may include acquisition of lands and/or easements or facilities for projects less than 50 acres in size; active and passive public recreation opportunities; proposed new or renovated facilities and/or hardscapes; projects creating or enhancing equity and access for all (ADA compliance).
If you selected URBAN RECREATION, INFRASTRUCTURE, SPECIAL PURPOSE FACILITY then: Which of the following features apply to the proposed project? (check all that apply)	Active recreation, Experiencing nature, Wildlife viewing, New or renovated park facilities
If you selected OPEN SPACE OR NATURAL SPACE, HABITAT LAND, WATER QUALITY/QUANTITY LAND, then: Which of the following features apply to the proposed project? (check all that apply)	
If you selected CONNECTIVITY, then: Which of the following features apply to this proposed project? (check all that apply)	
Funds are requested for the following purpose (check all that apply):	Planning (land management, design, engineering), Facility design and/or construction
If "Other" funding purposes, please explain:	
Funding Requested from Hays County:	\$3,136,425.00 [1]
Other Public Entity - Name and Dollar Amount:	
Philanthropic Grant/Donation - Name and Dollar Amount:	
Other (Describe below):	
TOTAL ESTIMATED PROJECT COST:	\$3,136,425 [2]

Partner Name - Role Description	City of Wimberley - Land donation, operations, and upkeep of facility Lionheart Architecture Firm - Planning and design services Friends of Blue Hole - Funding partners Texas Parks and Wildlife - Funding partners Texas Master Naturalist - Operations and volunteer support
Review Comments	

[1] Responder updated this value.

[2] Responder updated this value.

**PROJECT INFORMATION FORM
“MT. EDITH” LAND ACQUISITION
CITY OF WIMBERLEY**

**Hays County Parks & Open Space 2020
APPROVED by POSAC on 04/29/20**

PROJECT CRITERIA

Projects submitted to Hays County should be consistent with the goals and priorities set forth in the 2012 Hays County Parks, Open Space and Natural Areas MASTER PLAN. Applicants are highly encouraged to review the Master Plan (link below) and understand how your project fits within it. https://hayscountytx.com/download/departments/parks_recreation/Parks-Master-Plan-April-2012.pdf

Submitter’s information required by form

Email Address: rshaver@cityofwimberley.com

Name of Project: “Mt. Edith” Land Acquisition

Submitters Name: Richard Shaver

Submitter’s Phone: (512)217-9920

PROJECT CRITERIA

Projects submitted to Hays County should be consistent with the goals and priorities set forth in the 2012 Hays County Parks, Open Space and Natural Areas MASTER PLAN. Applicants are highly encouraged to review the Master Plan (link below) and understand how your project fits within it.

Project Sponsor (entity or individual): City of Wimberley

Primary Contact Name: Richard Shaver

Primary Contact Email: rshaver@cityofwimberey.com

Primary Contact Phone: (512)660-9111

Secondary Contact (name/email/phone): Mike Boese mboese@cityofwimberley.com

PROJECT LOCATION & DESCRIPTION

Hays County Precinct (form to include link to precinct map):

Pct 3

<https://hayscountytexas.com/wp-content/uploads/2018/09/2012-Commissioner-Precincts.jpg>

Location:

☒ In municipal jurisdiction, including ETJ

☐ In unincorporated area of County

Please provide:

Physical address: 288 AC Development Tract 2325 FM, Wimberley, TX 78676

GIS Coordinates:

Latitude: 30° 0'46.05"N

Longitude: 98° 7'30.52"W

Approximate size of project (Lineal feet, square feet or acres):

288 acres total. 50 acres available for acquisition.

PROJECT DESCRIPTION

For reference while answering the following questions, please review the 2012 Hays County Parks, Open Space and Natural Areas MASTER PLAN at <https://bit.ly/3cZpMhG>

Description of the proposed project.

The historical “Mt. Edith” land acquisition project, which has significant support from the community and from the City, includes one of the largest elevations in the Wimberley Valley, breathtaking views of the Texas Hill Country, wildflower meadows, cedar forests, abundant wildlife habitat, and a natural spring.

A Letter of Intent for Sale of Real Property was signed and agreed upon by both parties on April 13th, 2021, for a total of 50 acres. This acquisition would provide an integral portion of the Wimberley Valley Trails initiative which would connect Jacob’s Well to downtown Wimberley. The property is connected to 3 different watersheds and is a part of the critical Edwards Aquifer Contributing Zone and includes conservation buffers as well as a “Critical Environmental Feature” buffer.

Does the project address any of the following stated “Goals” of the Hays County Parks Master Plan? Check all that apply.

☒ Community Goal: Provide ample parks and open spaces in the park and open space system; provide a range of recreational experiences to service a variety of age groups and user-types year-round; Connect the parks and open space system where appropriate.

X Environmental Goal: Utilize the parks and open space system to improve the condition of water quality and quantity; protect scenic qualities throughout the County; conserve important natural resource areas that contribute to the health and vitality of the County.

X Financial Goal: Incorporate a variety of funding mechanisms and partnerships for park and open space funding; promote economic development through increased year-round tourism.

Describe how the project will contribute to each goal, in 50 words or less. (For reference pages 9-10 in the 2012 Master Plan)

This land acquisition would meet goals and objectives set by the Wimberley Parks Master Plan by acquiring more parkland and the Wimberley Valley Trails Master Plan by adding a missing piece to the puzzle for a regional hike and bike trail.

The mission of this acquisition is to protect critical areas inside the Edwards and Trinity Aquifer Recharge Zones as well as 3 different watersheds. This project has the potential to be an educational highlight on issues such as water quality, critical environmental features, and the Hays Trinity Groundwater Conservation District for residents and tourists of Hays County alike.

Which of the following 2012 Master Plan Project Priorities are met by your project?
(CHECK ALL THAT APPLY. The following project types are listed in order of priority in the 2012 Master Plan, pages 26-27.)

- ☐ River and creek access
- ☒ Multi-use trails
- ☐ Camping
- ☐ Youth camping facilities
- ☒ General nature enjoyment lands
- ☐ Nature center
- ☐ Festivals and special event spaces
- ☐ Recreation center and sports complex
- ☐ Shooting sports complex
- ☐ Community gardens

PROJECT CATEGORY

Please choose one of the following three categories that BEST fits your project.

☐ Urban Park, Active Recreation, Infrastructure, Special Purpose Facility
Projects submitted under this category may include acquisition of lands and/or easements or facilities for projects less than 50 acres in size; active and passive public recreation opportunities; proposed new or renovated facilities and/or hardscapes; projects creating or enhancing equity and access for all (ADA compliance).

X Open or Natural Space, Habitat Land, Water Quality/Quantity Land
Projects submitted under this category may include acquisition of lands and/or easements or

facilities for projects 50 acres or greater in size; projects protecting known threatened/endangered flora and/or fauna and their habitat; projects with critical headwaters and watershed areas, live water creeks/streams, aquifer recharge areas, and/or karst (cave) feature protection; public trail, hiking, camping, and wilderness education opportunities, and protection of historic and/or working ranch and farmlands.

___ Connectivity (new or expanded connections to or between protected areas, parks, or trails)
Projects submitted under this category may include: acquisition of lands and/or easements or facilities that create or expand trails connecting to or within one or more parks or protected open space lands; trailheads; way-finding and educational kiosks; enhancement or augmentation of existing non-motorized transportation plans and trails/facilities; projects creating or enhancing equity and access for all (ADA compliance).

Please complete ONLY the checklist below that corresponds to the project category you've selected above.

If you selected Urban Park, Active Recreation, Infrastructure, Special Purpose Facility, then:

Which of the following features apply to the proposed project?
(check all that apply)

- ___ Multipurpose regional park
- ___ Sports complex and/or special use parks
- ___ River or water access
- ___ Hiking, biking and multi-use trail connectivity
- ___ Camping
- ___ Shooting sports
- ___ 4H livestock and/or equestrian
- ___ Active recreation
- ___ Experiencing nature
- ___ Wildlife viewing
- ___ New or renovated park facilities
- ___ Located in an underserved area

If you selected Open or Natural Space, Habitat Land, Water Quality/Quantity Land, then:
Which of the following features apply to the proposed project? (check all that apply)

- X Open space
- ___ River or water access
- X Wildlife habitat conservation
- X Sensitive environmental feature conservation (karst, springs, seeps, steep slopes, rim rock, wetlands)
- X Conservation of intact/rare plant communities
- ___ Restoration of habitat
- X Conservation of species of concern (threatened, endangered, rare)
- X Scenic vistas and viewsheds

- ☒ Cultural resource preservation
- ☒ Hiking, biking trails
- ☒ Experiencing nature
- ☐ Camping
- ☒ Conservation easement
- ☒ Ecosystem services, riparian protection, recharge protection, water quality
- ☒ Conserve water resources or protect water quality
- ☒ Contribute to preservation of a larger, regional landscape of conserved lands
- ☒ Protect lands threatened by fragmentation or development
- ☒ Protect heritage ranch and farmlands

If you selected Connectivity, then:

Which of the following features apply to this proposed project?

- ☐ Walking, running, hiking, biking trails
- ☐ Equestrian trails
- ☐ Trail and/or greenway easement
- ☐ Active recreation
- ☐ Wildlife viewing
- ☐ Riparian area protection or restoration
- ☐ River or creek access
- ☐ Wildlife corridors
- ☐ Connectivity within (or to) one or more current parks and/or protected open space lands
- ☐ Expands existing park or open space area
- ☐ Located within an underserved area

FUNDING & PROJECT COSTS

Funds are requested for the following purpose (check all that apply):

- ☒ Land acquisition
- ☐ Conservation easement acquisition
- ☐ Trail easement acquisition
- ☐ Planning (land management, design, engineering)
- ☐ Facility design and/or construction
- ☐ Other

If other, please explain:

Estimated amount of funds required for project and source, if known:

\$ 2,750,000 – 2,800,000 Hays County (amount you are requesting from Hays County)
 \$ _____ Other Public Entity, Name: _____
 \$ _____ Philanthropic Grant/Donation, Source: _____
 \$ _____ Other (Describe below): _____
 \$ 2,750,000 – 2,800,000 TOTAL ESTIMATED PROJECT COST

PROJECT PARTNERS & ROLES

List all anticipated project partners and the role(s) they may play in your project.

Roles can include funding partners (private, foundation, grants, loans or public funds), donated lands or easements, planning and design services, management and operations support, volunteer groups, public support, or any other project partner role.

Enter Partner & Role they will play. Press enter to add a line space between partners

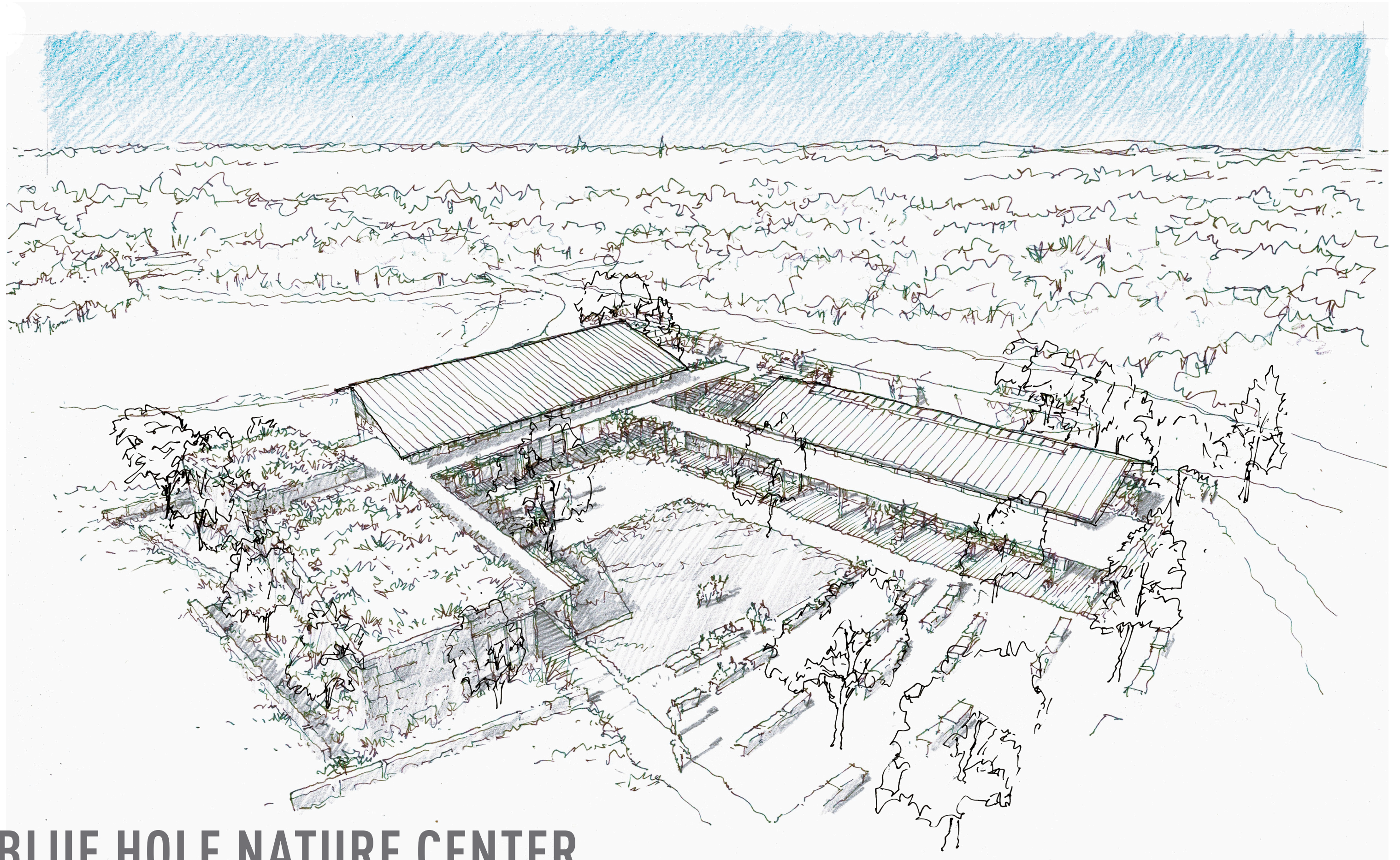
Public Support – Over 25 letters of support from community members and widespread media coverage

Wimberley Valley Trails Initiative through Hays County Partnership

Wimberley Independent School District – Potential Project Partner

Wimberley Valley Watershed Association – Potential Project Partner

Texas Master Naturalists – Potential Project Partner



BLUE HOLE NATURE CENTER

BLUE HOLE NATURE CENTER _ WIMBERLEY, TX

MAY 2020

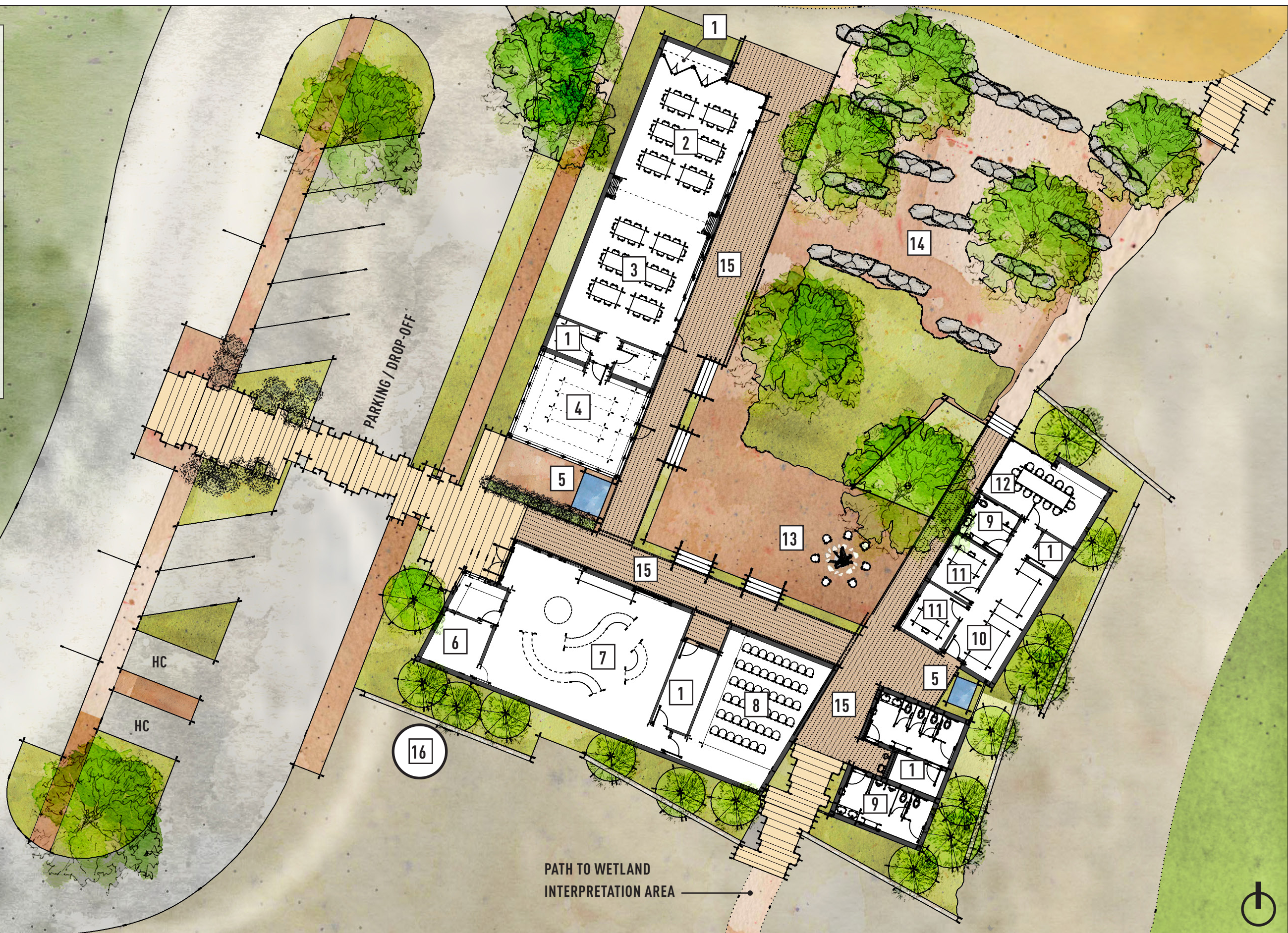
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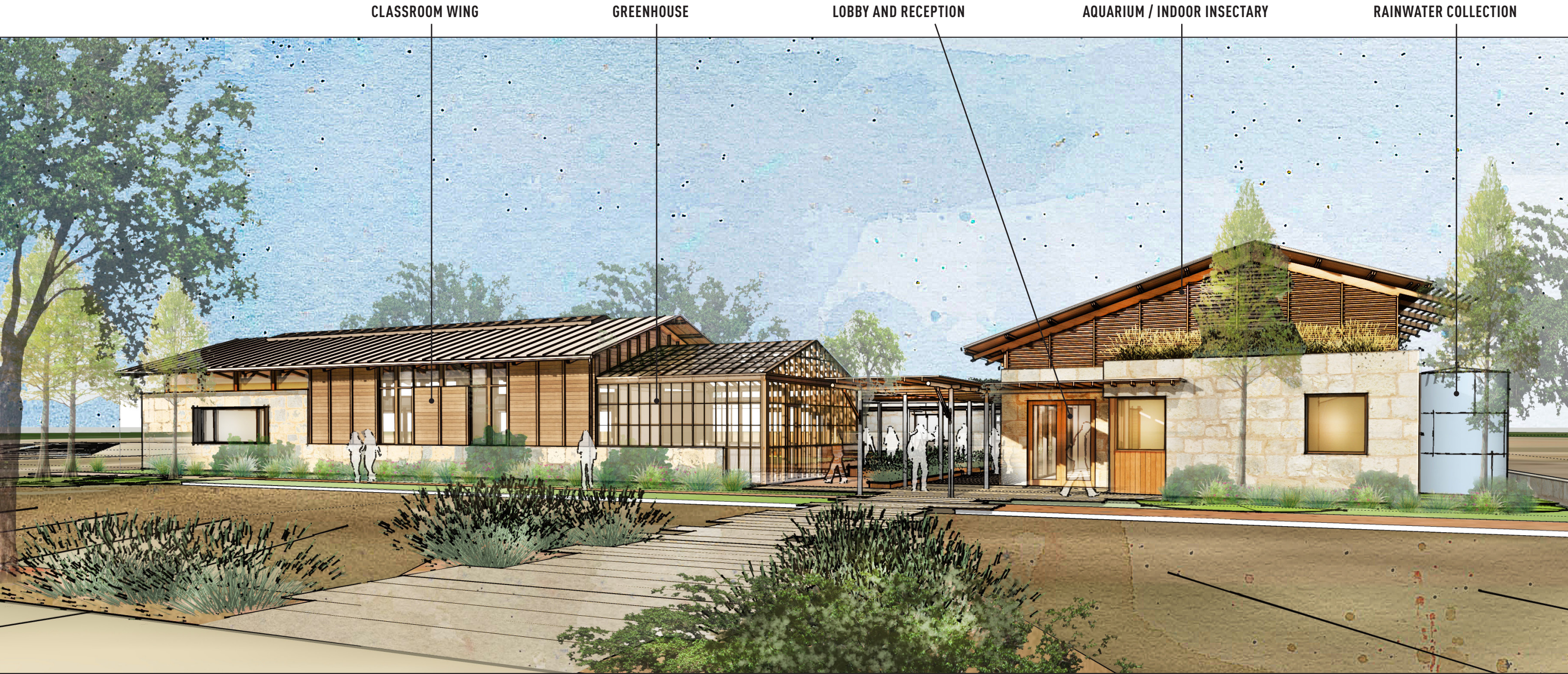
LAKE | FLATO



SITE PLAN

1. STORAGE
2. CLASSROOM 1
3. CLASSROOM 2
4. GREENHOUSE
5. WATER FEATURE
6. ENTRY LOBBY (RECEPTION)
7. AQUARIUMS / INSECTARY
8. THEATER
9. RESTROOMS
10. OPEN OFFICE
11. OFFICE
12. CONFERENCE ROOM
13. FIRE PIT
14. OUTDOOR GATHERING SPACE
15. PORCH
16. RAINWATER COLLECTION





PERSPECTIVE VIEW AT ENTRY TO NATURE CENTER



KEY PLAN

OFFICES

AQUARIUM / INDOOR INSECTARY

OUTDOOR SEATING / GATHERING / FIRE-PIT

GREENHOUSE

CLASSROOM WING



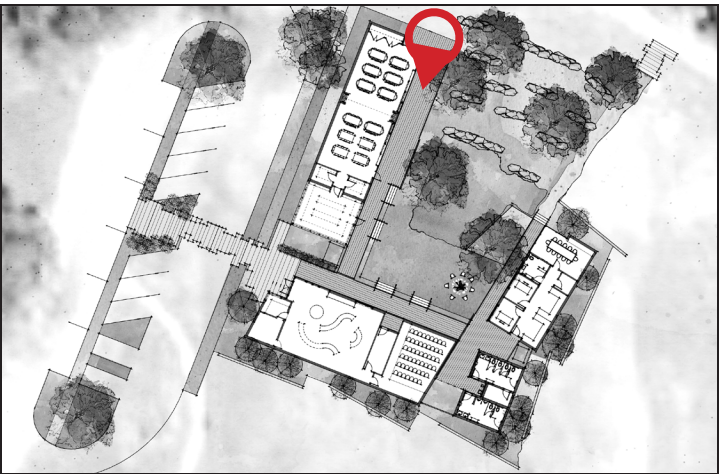
PERSPECTIVE VIEW AT INTERIOR COURTYARD



KEY PLAN



PERSPECTIVE VIEW FROM PORCH AT CLASSROOM WING



KEY PLAN

ARCHITECTURAL CHARACTER



EXTERIOR CONNECTIVITY



INTERIOR SPACES





ADVENTURE PLAY CHARACTER





