City of Wimberley

221 Stillwater, Wimberley, Texas 78676

BUDGET WORKSHOP CITY COUNCIL MEETING
WIMBERLEY CITY HALL – CITY COUNCIL CHAMBERS
221 STILLWATER, WIMBERLEY, TEXAS 78676
THURSDAY, AUGUST 6, 2026 - 5:00 PM

AGENDA

1. CALL TO ORDER August 6, 2026, at 5:00 PM

2. CALL OF ROLL

3. CITIZENS COMMUNICATIONS

The City Council welcomes comments from citizens at regular meetings. Citizens wishing to speak must sign up prior to the meeting being called to order. We abide by the Texas Open Meetings Act, so council members are allowed only to speak about items posted on the agenda. All other inquiries will be forwarded to staff and may be placed on a future agenda for discussion. Speakers will have one opportunity to speak during the time period, and they must observe the three-minute time limit. After you state your name, staff will start the timer and you have 3 minutes to speak. We will endeavor to ensure that meetings are conducted in a courteous manner, and in an atmosphere free of defamation, intimidation, personal affronts, profanity, or threats of violence.

4. BUDGET WORKSHOP

4.1. Receive a staff update and hold discussion regarding the preliminary Fiscal Year 2026-2027 Budget, Fee Schedule, and Proposed Goals.

5. ADJOURNMENT

EXECUTIVE SESSION NOTE: The City Council may adjourn into Executive Session to consider any item listed on this agenda if a matter is raised that is appropriate for Executive Session discussion. An announcement will be made of the basis for the Executive Session discussion. The City Council may also publicly discuss any item listed on the agenda for Executive Session

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. 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 Friday, July 31, 2026, by 12:00 p.m., and remained posted for at least three days prior to the 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) 648-2403 two business days in advance of the meeting for appropriate arrangements.

AGENDA ITEM:	1. Receive a staff update and hold discussion regarding the preliminary Fiscal Year 2026-2027 Budget, Fee Schedule, and Proposed Goals.
SUBMITTED BY:	
DATE SUBMITTED:	06/22/2026
MEETING DATE:	August 6, 2026

AGENDA FORM

ITEM DESCRIPTION/SUMMARY

REQUESTED ACTION

FINANCIAL

STAFF RECOMMENDATION

ATTACHMENT/S

1. City of Wimberley Proposed Budget (v.2)
2. COW Organizational Chart FY 2026-2027
3. PROPOSED Fee Schedule 2026-2027
4. City of Wimberley_2026-2027 Goals Summary

CITY OF WIMBERLEY GENERAL FUND
FY2026 BUDGET (v.2)

Account #	Description		FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
Revenues					As of 8/1/26	
	Tax Revenue					
100-15-5120	General Sales & Use Tax		1,677,771.59	1,535,000.00	1,403,854.30	1,575,000.00
100-15-5131	Mixed Beverage Tax		110,172.56	90,000.00	104,806.65	95,000.00
100-15-5171	Franchise Tax		318,742.80	305,000.00	268,000.98	310,000.00
		Subtotal	2,106,686.95	1,930,000.00	1,776,661.93	1,980,000.00
	License & Permit Fees					
100-15-5211	Beer & Wine Permits		6,750.00	13000.00	2,125.00	2,000.00
100-15-5219	Sign Permits		805.00	1000.00	1,155.00	1,000.00
100-15-5221	Building Permits		40,463.40	40000.00	234,178.29	45,000.00
100-15-5621	Short-Term Rental		0.00	0.00	0.00	0.00
		Subtotal	48,018.40	54,000.00	237,458.29	48,000.00
	Service Fees					
100-15-5413	Zoning		15,144.00	12000.00	9,421.25	6,000.00
100-15-5414	Subdivision Fees		3,885.00	3000.00	7,066.80	3,000.00
100-15-5416	Building Inspections & Plan Reviews		35,250.00	40000.00	33,196.25	40,000.00
100-15-5417	Site Plan Reviews		10,602.50	5000.00	11,087.50	5,000.00
		Subtotal	64,881.50	60,000.00	60,771.80	54,000.00
	Other Income					
100-15-5340	Grant Funds		134,900.00	0.00	194,605.49	0.00
100-15-5611	Interest Revenues		58,124.51	50000.00	46,815.53	60,000.00
100-15-5701	Other/Misc		38,753.43	1000.00	647.76	5,000.00
100-15-5799	Operating Transfer In		0.00	0.00	0.00	0.00
100-15-5900	Designated Funds		0.00	0.00	0.00	0.00
100-15-5904	Insurance Proceeds		0.00	0.00	0.00	0.00
100-30-5418	Tree Mitigation		0.00	0.00	53,150.00	0.00
		Subtotal	231,777.94	51,000.00	295,218.78	65,000.00
		Total Revenues	**2,451,364.79**	**2,095,000.00**	**2,370,110.80**	**2,147,000.00**

Account #	Description	FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
Expenditures					
Administration					
	Personnel Services				
100-15-6105	Salaries & Wages Full-Time	301,491.11	312,000.00	262,958.13	322,000.00
100-15-6210	Benefits - Health/Dental/Vision/Life	22,630.20	31,500.00	19,051.09	39,000.00
100-15-6220	Payroll Taxes	23,438.74	24,000.00	19,668.75	25,000.00
100-15-6230	TMRS Contribution	16,029.48	19,000.00	15,865.13	20,000.00
100-15-6250	Unemployment Compensation	189.00	400.00	513.00	600.00
100-15-6251	Workers Compensation	0.00	1,300.00	0.00	1,100.00
	Subtotal	363,778.53	388,200.00	318,056.10	407,700.00
	Supplies & Maintenance				
100-15-6410	Utilities	18,831.72	20,000.00	13,255.00	20,000.00
100-15-6430	Bldg Repairs/Maintenance	2,855.81	3,000.00	1,337.33	3,000.00
100-15-6610	General Operating Supplies	3,920.98	4,500.00	895.96	3,000.00
100-15-6660	Office Supplies	1,355.60	2,500.00	870.33	2,000.00
100-15-6791	Capital Outlay - Technology	0.00	3,000.00	0.00	3,000.00
100-15-6792	Capital Outlay - Other	10,254.87	10,000.00	4,310.00	10,000.00
	Subtotal	37,218.98	43,000.00	20,668.62	41,000.00
	Other Services & Charges				
100-15-6270	Annual/Assoc Dues	4,052.04	4,500.00	3,615.22	4,500.00
100-15-6340	Technology Consultant	6,983.61	8,000.00	593.75	8,000.00
100-15-6370	Contract Services	11,313.22	35,000.00	9,391.87	30,000.00
100-15-6390	Miscellaneous	1.50	0.00	0.00	0.00
100-15-6420	Office Cleaning	5,285.25	4,500.00	2,970.00	4,500.00
100-15-6443	Equipment Rent/ Right-To-Use Lease	0.00	8,500.00	6,068.66	8,500.00
100-15-6500	Grant Expenditures	134,900.00	0.00	248,999.80	0.00
100-15-6520	Insurance	55,855.10	60,000.00	59,258.64	60,000.00
100-15-6531	Public Notices	5,183.17	5,000.00	3,350.96	5,000.00
100-15-6532	Office Tech/Software	54,200.32	60,000.00	64,884.17	65,000.00
100-15-6540	Advertising	0.00	250.00	0.00	250.00
100-15-6551	Printing/Copying	90.00	250.00	0.00	250.00
100-15-6562	CC Processing Fees	3,713.85	0.00	0.00	0.00
100-15-6569	Vehicle Allowance/Moving Exp	15,592.86	15,600.00	13,000.00	15,600.00
100-15-6570	Travel	3,069.90	6,000.00	385.19	6,000.00
100-15-6571	Mileage	693.94	2,000.00	91.93	2,000.00
100-15-6572	Training	2,413.26	6,000.00	1,246.68	6,000.00
100-15-6581	Refunds	987.50	2,000.00	275.00	2,000.00
100-15-6589	Records Management	1,588.00	2,000.00	400.00	2,000.00
100-15-6651	Postage	1,182.32	1,500.00	506.87	1,500.00
100-15-6700	Bad Debt Expense	0.00	0.00	0.00	0.00
100-15-6701	Interest and Sinking Transfer Out (Oak Drive)	121,245.35	125,000.00	2,566.85	124,000.00
100-15-6990	Operating Transfer Out	20,269.41	0.00	0.00	0.00
	Subtotal	448,620.60	346,100.00	417,605.59	345,100.00
	Total Administration	**849,618.11**	**777,300.00**	**756,330.31**	**793,800.00**
Legal					
	Other Services & Charges				
100-16-6350	Legal	51,019.35	80,000.00	59,885.32	80,000.00
	Subtotal	51,019.35	80,000.00	59,885.32	80,000.00

Account #	Description		FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
	Total Legal		**51,019.35**	**80,000.00**	**59,885.32**	**80,000.00**
Council/Board						
	Other Services & Charges					
100-17-6320	Financial (Contract Svs)		17,499.75	25000.00	16,140.00	25,000.00
100-17-6330	Audit		21,000.00	40000.00	24,150.00	45,000.00
100-17-6382	Social Services Support		1,000.00	10000.00	2,000.00	10,000.00
100-17-6541	Public Relations/Receptions		15,178.33	15000.00	9,860.13	15,000.00
100-17-6572	Training		8,616.24	9000.00	5,402.78	9,000.00
100-17-6590	Elections		122.50	4500.00	0.00	4,500.00
100-17-6591	Planning		5,095.00	6000.00	0.00	6,000.00
100-17-6595	Code Revisions		0.00	5000.00	2,677.95	5,000.00
		Subtotal	68,511.82	114,500.00	60,230.86	119,500.00
	Total Council/Board		**68,511.82**	**114,500.00**	**60,230.86**	**119,500.00**
Building						
	Other Services & Charges					
100-18-6360	Contract Inspections		45,942.50	40,000.00	31,377.50	45,000.00
100-18-6582	Site Plan Reviews		4,075.00	5,000.00	9,668.75	5,000.00
		Subtotal	50,017.50	45,000.00	41,046.25	50,000.00
	Total Building		**50,017.50**	**45,000.00**	**41,046.25**	**50,000.00**
Public Safety						
	Other Services & Charges					
100-21-6371	Sanitarian (Contract Labor)		33,000.00	60,000.00	46,000.00	60,000.00
100-21-6373	Animal Control		6,000.00	6,000.00	6,000.00	6,000.00
100-21-6375	Safety - Traffic Direction		25,200.00	30,000.00	20,405.00	20,000.00
		Subtotal	64,200.00	96,000.00	72,405.00	86,000.00
	Total Public Safety		**64,200.00**	**96,000.00**	**72,405.00**	**86,000.00**
Public Works						
	Personnel Services					
100-30-6100	Salaries & Wages Part-Time		0.00	6,000.00	2,358.00	6,000.00
100-30-6105	Salaries & Wages Full-Time		188,202.32	202,000.00	154,491.55	209,000.00
100-30-6210	Benefits - Health/Dental/Vision/Life		26,006.45	31,500.00	18,238.22	39,000.00
100-30-6220	Payroll Taxes		14,568.20	16,000.00	12,117.09	17,000.00
100-30-6230	TMRS Contribution		9,727.02	12,500.00	9,088.86	13,000.00
100-30-6250	Unemployment Compensation		237.06	400.00	557.80	600.00
100-30-6251	Workers Compensation		0.00	5,000.00	0.00	4,800.00
		Subtotal	238,741.05	273,400.00	196,851.52	289,400.00
	Supplies & Maintenance					
100-30-6431	Vehicle Maint/Insurance		1,019.51	1,000.00	1,419.70	2,500.00
100-30-6583	Fuel		3,087.63	5,000.00	3,151.55	5,000.00
100-30-6610	General Operating Supplies		5,626.59	3,000.00	4,986.19	4,500.00
100-30-6612	Tools		621.00	500.00	296.17	500.00
		Subtotal	10,354.73	9,500.00	9,853.61	12,500.00
	Other Services & Charges					
100-30-6270	Annual/Assoc Dues		405.90	500.00	175.00	500.00
100-30-6370	Contract Services		61,220.80	35,000.00	37,064.85	40,000.00
100-30-6443	Equipment Rent/Right-To-Use Lease		0.00	6,000.00	4,725.90	6,000.00
100-30-6532	Office Tech/Software		7,288.65	9,000.00	5,402.76	9,000.00

Account #	Description		FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
100-30-6569	Vehicle Allowance		4,797.80	4,800.00	4,000.00	4,800.00
100-30-6570	Travel		1,620.00	2,500.00	1,052.21	2,500.00
100-30-6571	Mileage		0.00	500.00	317.80	500.00
100-30-6572	Training		2,463.90	4,000.00	1,870.91	4,000.00
100-30-6794	Capital Outlay - Equipment/Other		1,019.99	1,000.00	0.00	1,000.00
100-30-6921	Other Debt Service		116.26	0.00	0.00	500.00
100-30-6911	Right-to-Use Lease Principal		13,044.00	0.00	0.00	0.00
100-30-6912	Right-to-Use Lease Interest		0.00	0.00	0.00	0.00
		Subtotal	91,977.30	63,300.00	54,609.43	68,800.00
	Total Public Works		**341,073.08**	**346,200.00**	**261,314.56**	**370,700.00**
Public Works - Roads						
	Supplies & Maintenance					
100-31-6432	Road Maintenance		78,644.25	75,000.00	48,219.24	75,000.00
100-31-6433	Equipment Maintenance		640.44	1,000.00	86.14	1,000.00
100-31-6584	Mowing/Trimming		2,333.94	3,000.00	3,138.93	3,000.00
100-31-6611	Signs/Barricades		4,778.95	5,000.00	2,407.13	4,000.00
		Subtotal	86,397.58	84,000.00	53,851.44	83,000.00
	Other Services & Charges					
100-31-6372	Survey Services		0.00	0.00	0.00	2,000.00
100-31-6470	Engineering - Roads		51,881.65	30,000.00	29,031.25	40,000.00
100-31-6792	Capital Outlay - Fish Weir		0.00	20,000.00	0.00	20,000.00
100-31-6795	Capital Outlay - Roads		517,913.49	500,000.00	0.00	500,000.00
		Subtotal	569,795.14	550,000.00	29,031.25	562,000.00
	Total Public Works - Roads		**656,192.72**	**634,000.00**	**82,882.69**	**645,000.00**
Public Works - Water/Wastewater						
	Supplies & Maintenance					
100-33-6586	Quality Testing WW		0.00	2,000.00	0.00	2,000.00
		Subtotal	0.00	2,000.00	0.00	2,000.00
	Total Public Works-Water/Wastewater		**0.00**	**2,000.00**	**0.00**	**2,000.00**
Total Expenditures			**2,080,632.58**	**2,095,000.00**	**1,334,094.99**	**2,147,000.00**
Total Revenues			**2,451,364.79**	**2,095,000.00**	**2,370,110.80**	**2,147,000.00**
Excess (Deficit)			**370,732.21**	**0.00**	**1,036,015.81**	**0.00**

CITY OF WIMBERLEY
PARKS AND RECREATION FUND
FY2026 BUDGET (v.2)

Account #	Description		FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
Revenues					As of 8/1/26	
	Facility Rental Fees					
200-51-5475	WCC Facility Rentals		57,174.25	70,000.00	49,269.49	80,000.00
200-51-5476	Special Events		13,630.00	15,000.00	9,437.50	15,000.00
200-51-5479	Vending/Merchandise		15.72	0.00	0.00	0.00
		Subtotal	70,819.97	85,000.00	58,706.99	95,000.00
	Facility Rental Fees					
200-52-5472	Reservations / Gate Fees		681,665.77	820,000.00	575,207.00	820,000.00
200-52-5474	Facility Rentals		26,137.00	30,000.00	19,255.00	30,000.00
200-52-5476	Special Events		185,657.00	145,000.00	109,568.50	145,000.00
200-52-5479	Vending / Merchandise		60,932.03	45,000.00	21,156.31	55,000.00
		Subtotal	954,391.80	1,040,000.00	725,186.81	1,050,000.00
	Interest					
200-52-5611	Interest Revenues		40,921.94	35,000.00	25,649.44	35,000.00
		Subtotal	40,921.94	35,000.00	25,649.44	35,000.00
	Other Income					
200-52-5340	Grant Funds		11,724.36	0.00	250,600.00	30,000.00
200-52-5701	Other/Misc		24,490.88	15,000.00	8,779.07	15,000.00
200-52-5799	Operating Transfer In		0.00	0.00	0.00	0.00
200-52-5900	Designated Funds		2,000.00	2,000.00	69,000.00	7,000.00
		Subtotal	38,215.24	17,000.00	328,379.07	52,000.00
		Total Revenues	**1,104,348.95**	**1,177,000.00**	**1,137,922.31**	**1,232,000.00**
Expenditures						
Community Center						
	Personnel Services					
200-51-6100	Salaries & Wages Part-Time		22,118.93	21,000.00	18,021.25	21,000.00
200-51-6105	Salaries & Wages Full-Time		101,766.99	108,000.00	85,435.87	99,000.00
200-51-6210	Benefits - Health/Dental/Vision/Life		20,342.91	21,000.00	17,862.39	26,000.00
200-51-6220	Payroll Taxes		10,120.09	10,000.00	7,823.31	10,000.00
200-51-6230	TMRS Contribution		5,122.51	6,500.00	4,895.06	6,000.00
200-51-6250	Unemployment Compensation		286.06	500.00	532.03	1,000.00
200-51-6251	Workers Compensation		0.00	7,000.00	0.00	6,500.00
		Subtotal	159,757.49	174,000.00	134,569.91	169,500.00
	Supplies & Maintenance					
200-51-6410	Utilities		28,288.88	28,000.00	19,451.43	28,000.00
200-51-6430	Bldg Repairs/Maintenance		26,730.52	20,000.00	20,111.74	20,000.00
200-51-6610	General Operating Supplies		2,790.41	5,000.00	3,949.64	4,000.00
200-51-6616	Programs		12,166.21	15,000.00	8,111.40	13,200.00
200-51-6660	Office Supplies		532.74	500.00	328.11	500.00
		Subtotal	70,508.76	68,500.00	51,952.32	65,700.00
	Other Services & Charges					
200-51-6270	Annual/Assoc Dues		197.25	500.00	121.00	500.00
200-51-6370	Contract Services		2,658.95	3,000.00	5,019.35	5,000.00
200-51-6532	Office Tech/Software		1,270.61	3,000.00	1,704.39	2,000.00
200-51-6540	Advertising		1,695.05	3,000.00	3,317.68	2,000.00
200-51-6562	CC Processing Fees		1,411.93	1,000.00	1,183.89	1,500.00
200-51-6651	Postage		0.00	100.00	0.00	0.00
200-51-6794	Capital Outlay - Equipment/Other		5,896.89	0.00	0.00	0.00

Account #	Description		FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
200-51-6797	Capital Outlay - Facilities		10,908.84	0.00	0.00	0.00
		Subtotal	24,039.52	10,600.00	11,346.31	11,000.00
	Total Community Center Expenditures		**254,305.77**	**253,100.00**	**197,868.54**	**246,200.00**
Parks						
	Personnel Services					
200-52-6100	Salaries & Wages Part-Time		145,817.33	141,000.00	95,307.33	144,000.00
200-52-6105	Salaries & Wages Full-Time		371,804.52	390,000.00	286,319.59	402,000.00
200-52-6210	Health Care		62,193.36	74,000.00	46,637.54	89,000.00
200-52-6220	Payroll Taxes		39,585.66	41,000.00	29,654.85	42,000.00
200-52-6230	TMRS Contribution		18,922.54	23,000.00	16,506.78	24,000.00
200-52-6250	Unemployment Compensation		1,371.31	1,000.00	2,619.17	3,000.00
200-52-6251	Workers Compensation		0.00	19,000.00	0.00	17,000.00
		Subtotal	639,694.72	689,000.00	477,045.26	721,000.00
	Supplies and Maintenance					
200-52-6390	Miscellaneous / Merchandise		0.00	25,000.00	24,143.78	25,000.00
200-52-6410	Utilities		23,320.08	23,000.00	22,666.93	23,000.00
200-52-6430	Bldg Repairs / Maintenance		0.00	2,000.00	2,682.12	2,000.00
200-52-6431	Vehicle Maint/Insurance		2,059.31	2,000.00	618.68	2,000.00
200-52-6433	Equipment Maintenance		7,060.37	7,000.00	6,726.53	7,000.00
200-52-6583	Fuel		2,270.49	3,000.00	2,254.64	3,000.00
200-52-6610	General Operating Supplies		46,249.28	31,000.00	27,292.27	31,000.00
200-52-6613	Materials		5,935.72	6,000.00	2,560.56	6,000.00
200-52-6615	Bldg & Maint Supplies		5,597.46	5,000.00	3,494.53	5,000.00
200-52-6616	Programs		33,607.68	32,000.00	22,502.93	32,000.00
200-52-6660	Office Supplies		515.44	1,600.00	148.27	1,000.00
		Subtotal	126,615.83	137,600.00	115,091.24	137,000.00

CITY OF WIMBERLEY
PARKS AND RECREATION FUND
FY2026 BUDGET (v.2)

Account #	Description	FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
	Other Service & Charges				
200-52-6270	Annual /Assoc. Dues	0.00	1,000.00	161.33	1,000.00
200-52-6340	Technology Consultant	0.00	1,000.00	779.99	1,000.00
200-52-6370	Contract Services	52,688.76	40,000.00	54,624.61	43,000.00
200-52-6443	Equipment Rent/Right-To-Use Lease	5,708.00	8,000.00	5,034.30	8,000.00
200-52-6500	Grant Expenditures	0.00	0.00	368,902.96	30,000.00
200-52-6532	Office Tech/Software	5,493.10	10,000.00	4,757.22	10,000.00
200-52-6562	BH CC Processing Fees	26,684.61	22,000.00	20,660.74	22,000.00
200-52-6569	Vehicle Allowance	4,821.10	4,800.00	2,800.00	4,800.00
200-52-6570	Travel	4,202.59	3,000.00	1,868.67	2,000.00
200-52-6571	Mileage	1,269.10	2,000.00	0.00	1,000.00
200-52-6572	Training	3,930.00	4,000.00	2,513.88	3,000.00
200-52-6581	Refunds	0.00	1,000.00	112.50	1,000.00
200-52-6651	Postage	58.13	500.00	358.56	500.00
200-52-6794	Capital Outlay - Equipmt/Other	8,549.47	0.00	137,816.00	0.00
200-52-6805	Capital Outlay - Land	0.00	0.00	0.00	0.00
200-52-6921	Other Debt Service	0.00	0.00	0.00	500.00
200-52-6990	Operating Transfer Out	0.00	0.00	0.00	0.00
	Subtotal	113,404.86	97,300.00	600,390.76	127,800.00
	Total Parks Expenditures	**879,715.41**	**923,900.00**	**1,192,527.26**	**985,800.00**
Total Expenditures		**1,134,021.18**	**1,177,000.00**	**1,390,395.80**	**1,232,000.00**
Total Revenue		**1,104,348.95**	**1,177,000.00**	**1,137,922.31**	**1,232,000.00**
Excess (Deficit)		**(29,672.23)**	**0.00**	**(252,473.49)**	**0.00**

CITY OF WIMBERLEY HOTEL OCCUPANCY TAX FUND
FY2026 BUDGET (v.2)

Account #	Description	FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
Revenues				As of 8/1/26	
	Tax Revenue				
205-15-5132	Hotel Occupancy Tax	698,522.52	700,000.00	621,616.41	700,000.00
205-15-5611	Interest Revenues	29,238.55	23,000.00	13,921.05	23,000.00
205-15-5479	Vending / Merchandise	3,360.54	1,000.00	245.96	1,000.00
205-15-5701	Other / Misc.	973.00	1,000.00	6,225.00	1,000.00
205-15-7915	Revenue Bond Proceeds	0.00	0.00	0.00	0.00
	Subtotal	732,094.61	725,000.00	642,008.42	725,000.00
	Total Revenues	**732,094.61**	**725,000.00**	**642,008.42**	**725,000.00**
Expenditures					
Administration					
	Personnel Services				
205-15-6100	Salaries & Wages Part-Time	0.00	4,000.00	0.00	2,500.00
205-15-6105	Salaries & Wages Full-Time	99,854.29	119,000.00	100,105.33	122,600.00
205-15-6210	Health Care	17,802.97	25,000.00	17,911.84	30,000.00
205-15-6220	Payroll Taxes	7,601.26	9,200.00	7,899.75	9,400.00
205-15-6230	TMRS Contribution	5,183.26	7,500.00	5,964.21	7,500.00
205-15-6250	Unemployment Compensation	243.00	300.00	342.00	500.00
205-15-6251	Workers Compensation	0.00	500.00	0.00	500.00
	Subtotal	130,684.78	165,500.00	132,223.13	173,000.00
	Tourism Expenditures				
205-15-6311	Hotel Occupancy Tax General Projects	87,281.88	80,000.00	22,063.99	75,000.00
205-15-6573	Transportation Shuttle	0.00	0.00	7,730.00	15,000.00
205-15-6973	Special Events	32,100.94	30,000.00	34,914.52	40,000.00
205-15-6974	Special Events Equipment	10,817.24	0.00	0.00	0.00
205-15-6975	Wayfinding Signage	7,011.05	20,000.00	22,355.00	20,000.00
	Subtotal	137,211.11	130,000.00	87,063.51	150,000.00
	Other Services & Charges				
205-15-6270	Annual/Assoc Dues	28,739.25	14,000.00	8,213.33	40,000.00
205-15-6340	Technology Consultant	0.00	1,000.00	0.00	1,000.00
205-15-6370	Contract Services	61,827.16	60,000.00	42,549.31	25,000.00
205-15-6420	Office Cleaning	0.00	1,500.00	1,000.00	1,500.00
205-15-6443	Equipment Rent/Right-To-Use Lease	877.00	1,200.00	948.37	1,200.00
205-15-6532	Office Tech/Software	7,176.40	3,600.00	2,938.26	3,500.00
205-15-6540	Advertising	108,874.75	100,000.00	76,591.01	115,000.00
205-15-6541	Public Relations/Receptions	1,863.72	2,500.00	2,675.32	2,500.00
205-15-6551	Printing/Copying	5,781.52	10,000.00	11,174.80	10,000.00
205-15-6569	Vehicle Allowance	3,936.24	4,800.00	4,000.00	4,800.00
205-15-6570	Travel	605.23	6,000.00	0.00	4,000.00
205-15-6572	Training	57.04	6,000.00	890.00	4,000.00
205-15-6592	HOT Disbursements	39,229.00	60,000.00	11,606.40	40,000.00
205-15-6651	Postage	49.45	400.00	212.19	400.00
205-15-6921	Other Debt Service	0.00	0.00	0.00	100.00
	Subtotal	259,016.76	271,000.00	162,798.99	253,000.00
	Supplies & Maintenance				
205-15-6390	Miscellaneous/Merchandise	85.67	2,000.00	521.29	2,000.00
205-15-6410	Utilities	6,798.97	7,000.00	4,400.34	7,000.00
205-15-6430	Bldg Repairs/Maintenance	11,558.21	5,000.00	5,757.37	5,000.00
205-15-6610	General Operating Supplies	3,448.15	2,000.00	1,986.10	2,000.00

CITY OF WIMBERLEY HOTEL OCCUPANCY TAX FUND
FY2026 BUDGET (v.2)

Account #	Description	FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
205-15-6660	Office Supplies	1,798.72	2,000.00	346.74	2,000.00
205-15-6701	Interest and Sinking Transfer Out (Old Kyle Rd)	130,829.65	131,000.00	26,935.12	131,000.00
205-15-6791	Capital Outlay - Technology	0.00	0.00	0.00	0.00
205-15-6792	Capital Outlay - Other	13,350.18	9,500.00	0.00	0.00
	Subtotal	167,869.55	158,500.00	39,946.96	149,000.00
	Total Hotel Occupancy Tax Fund Expenditures	**694,782.20**	**725,000.00**	**422,032.59**	**725,000.00**
Total Expenditures		**694,782.20**	**725,000.00**	**422,032.59**	**725,000.00**
Total Revenue		**732,094.61**	**725,000.00**	**642,008.42**	**725,000.00**
Excess (Deficit)		**37,312.41**	**0.00**	**219,975.83**	**0.00**

CITY OF WIMBERLEY WASTEWATER FUND
FY2026 BUDGET (v.2)

Account #	Description	FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
Revenues				As of 8/1/26	
	Charges for Service				
202-04-5400	WW Service Fee	466,278.77	420,000.00	411,172.99	440,000.00
	Subtotal	466,278.77	420,000.00	411,172.99	440,000.00
	Interest				
202-04-5611	Interest Revenues	3,286.51	2,000.00	2,460.17	2,000.00
	Subtotal	3,286.51	2,000.00	2,460.17	2,000.00
	Other Income				
202-04-5340	Grant Funds	0.00	0.00	0.00	0.00
202-04-5405	Application Fees	500.00	1,000.00	650.00	1,000.00
202-04-5420	WW Penalties	3,648.53	1,000.00	3,761.45	3,000.00
202-04-5701	Other/Misc	864.53	0.00	3,549.60	0.00
202-04-5799	Operating Transfer In	0.00	0.00	0.00	0.00
	Subtotal	5,013.06	2,000.00	7,961.05	4,000.00
	Total Revenues	**474,578.34**	**424,000.00**	**421,594.21**	**446,000.00**
Expenditures					
Wastewater					
	Supplies & Maintenance				
202-04-6370	Contract Services	179,412.17	105,000.00	135,296.48	132,000.00
202-04-6390	Miscellaneous	2,569.10	0.00	0.00	0.00
202-04-6410	Utilities	57,123.48	60,000.00	38,817.78	60,000.00
202-04-6433	Equipment Maintenance	0.00	10,000.00	820.38	2,000.00
202-04-6610	General Operating Supplies	0.00	4,000.00	0.00	1,000.00
	Subtotal	239,104.75	179,000.00	174,934.64	195,000.00
	Other Services & Charges				
202-04-6701	Interest and Sinking Transfer Out	249,836.35	245,000.00	39,945.75	243,000.00
202-04-6792	Capital Outlay - Other	0.00	0.00	0.00	8,000.00
202-04-6800	Depreciation	195,471.14	0.00	0.00	0.00
202-04-6900	Wastewater Debt Service - Prin	0.00	0.00	0.00	0.00
202-04-6901	Wastewater Debt Service - Int	0.00	0.00	0.00	0.00
202-04-6990	Operating Transfer Out	0.00	0.00	0.00	0.00
	Subtotal	445,307.49	245,000.00	39,945.75	251,000.00
	Total Wastewater Expenditures	**684,412.24**	**424,000.00**	**214,880.39**	**446,000.00**
Total Expenditures		**684,412.24**	**424,000.00**	**214,880.39**	**446,000.00**
Total Revenue		**474,578.34**	**424,000.00**	**421,594.21**	**446,000.00**
Excess (Deficit)		**(209,833.90)**	**0.00**	**206,713.82**	**0.00**

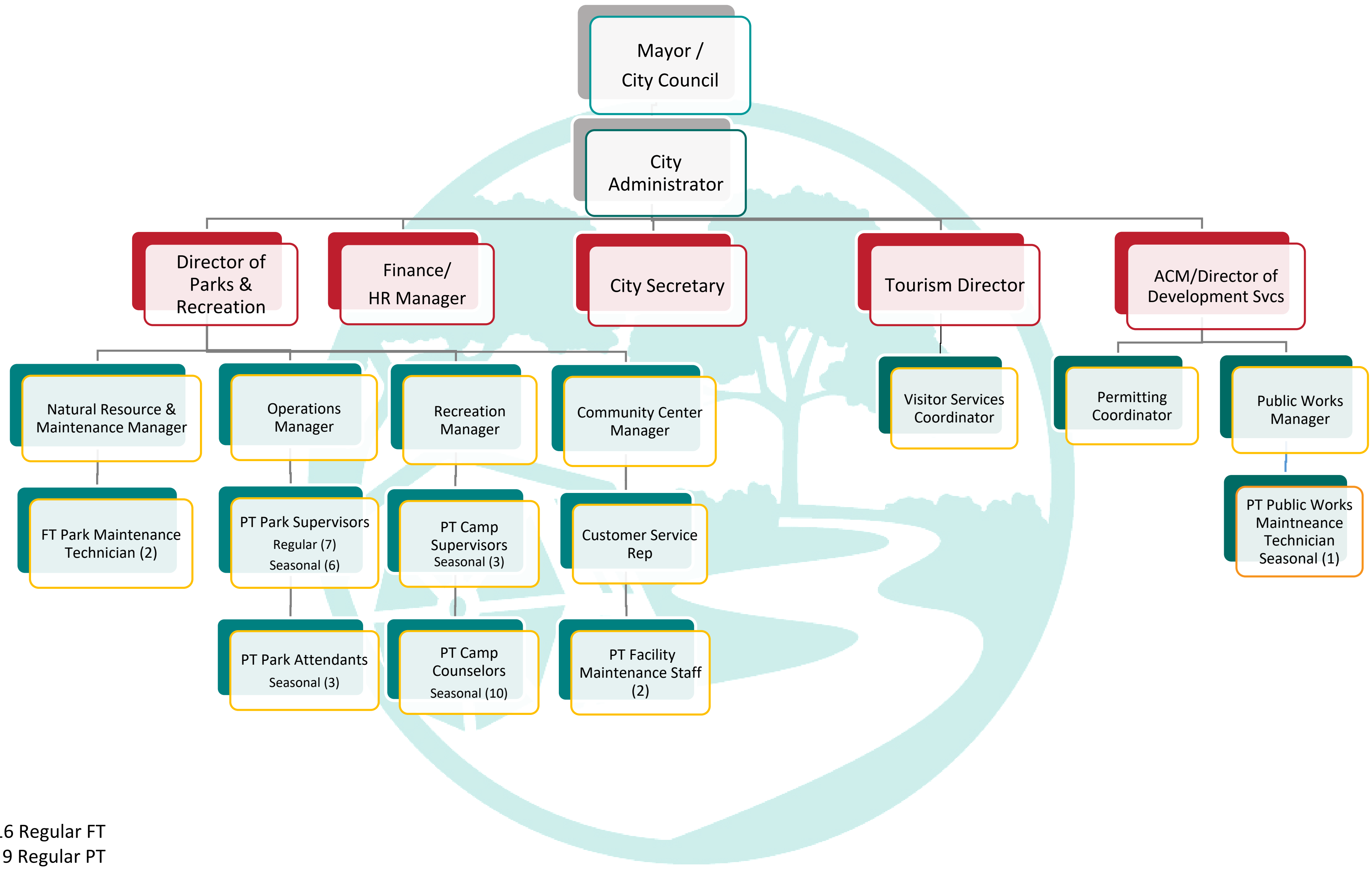
CITY OF WIMBERLEY INTEREST SINKING FUND
FY2026 BUDGET (v.2)

Account #	Description	FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
Revenues					
	General Fund				
400-10-6702	I&S General Fund Transfer In	124,490.70	125,000.00	124,133.70	124,000.00
	Subtotal	124,490.70	125,000.00	124,133.70	124,000.00
	Wastewater Fund				
400-10-6703	I&S Waste Water Transfer In	246,191.00	247,000.00	244,491.50	243,000.00
	Subtotal	246,191.00	247,000.00	244,491.50	243,000.00
	Total Revenues	**370,681.70**	**372,000.00**	**368,625.20**	**367,000.00**
Expenditures					
I&S Payments					
	Tax Note 2021 Debt Service				
400-10-6701	I&S Transfer Out	0.00	0.00	0.00	0.00
400-10-6704	Tax Note Series 2021 Debt Service Principal	118,000.00	118,000.00	119,000.00	120,000.00
400-10-6705	Tax Note Series 2021 Debt Service Interest	6,490.70	7,000.00	5,133.70	4,000.00
	Subtotal	124,490.70	125,000.00	124,133.70	124,000.00
	Wastewater Debt Service				
400-10-6900	Wastewater Debt Service - Prin	165,000.00	165,000.00	165,000.00	165,000.00
400-10-6901	Wastewater Debt Service - Int	81,191.00	82,000.00	79,491.50	78,000.00
	Subtotal	246,191.00	247,000.00	244,491.50	243,000.00
	Total Wastewater	**370,681.70**	**372,000.00**	**368,625.20**	**367,000.00**
Total Expenditures		**370,681.70**	**372,000.00**	**368,625.20**	**367,000.00**
Total Revenue		**370,681.70**	**372,000.00**	**368,625.20**	**367,000.00**
Excess (Deficit)		**0.00**	**0.00**	**0.00**	**0.00**

CITY OF WIMBERLEY AMERICAN RESCUE PLAN FUND
FY2026 BUDGET (v.2)

Account #	Description	FY24-25 Actual	FY25-26 Adopted	FY25-26 Estimate	FY26-27 Proposed
Revenues					
605-05-5905	American Rescue Plan	324,520.99	0.00	254,054.44	0.00
605-05-5611	Interest Revenues	8,290.01	0.00	11,375.06	0.00
	Subtotal	332,811.00	0.00	265,429.50	0.00
605-05-5905	Fund Forward Balance	0.00	0.00	0.00	0.00
	Subtotal	0.00	0.00	0.00	0.00
	Total Revenues	**332,811.00**	**0.00**	**265,429.50**	**0.00**
Expenditures					
American Rescue Plan					
	Projects				
605-05-6751	Outlay - Projects	100,472.06	0.00	265,429.50	0.00
605-05-6990	Operating Transfer Out	0.00	0.00	0.00	0.00
	Total	**100,472.06**	**0.00**	**265,429.50**	**0.00**

CITY OF WIMBERLEY
ORGANIZATIONAL CHART
FY 2026-2027



16 Regular FT
9 Regular PT
23 Seasonal PT
48 Total Employees

APPENDIX A

CITY OF WIMBERLEY FEE SCHEDULE

Effective: October 1, 2026

ADMINISTRATIVE FEES

Administrative Fees

	Current Fee	Proposed Fee
Return Non-Sufficient Fund (NSF) Check Fee	$30.00	

BUILDING REGULATIONS

Residential Building Permit Fees

		Current Fee	Proposed Fee
Application Fee *(applies to all permits)*		$50.00 *(non-refundable)*	
Plan Review		$75.00	$85.00
Inspections		$55.00 per inspection ~~and $75 per re-inspection~~	$70.00 per inspection
Building Permit Fees (does not include inspections or plan review)			
* Single Family Residential and accessory dwelling units.	$40+	$0.40/per sq. ft	
Pools, Decks, Carports, Pole Barns, and other detached accessory structures.	$40+	$0.30/per sq. ft	
Other Permits (does not include inspections)			
Trade Permit (mechanical, electrical, plumbing)		$40	
Floodplain Permit Fee		$100	
Fence Permit		$50	
Dish, Amateur Radio Antenna Permit Fee		$25	
Demolition ~~or Move~~ Permit Fee		$25	
Move Permit Fee		$200	

****Includes any climate controlled enclosed structure that could be used for dwelling purposes***

Site Development Permit Fees

	Current Fee	Proposed Fee
Pre-Application Meeting Fee (cost put towards application fee if application is filed within twelve (12) months)	$200.00	
Application Fee *(applies to all permits)*	$300.00 *(non-refundable)*	
Engineer Reimbursement	Set by contractor	

Commercial Building Permit Fees

	Current Fee	Proposed Fee
Pre-Application Meeting Fee (cost put towards permit fee if application is filed within twelve (12) months)	$200.00	
Application Fee *(applies to all permits)*	$50.00 *(non-refundable)*	
Building Plan Review	$100/hr. ($200 deposit)	$125.00/hr. ($250 deposit)
Inspections (New Structure, Remodel, Alterations to existing structure)	$75.00 per inspection ~~and $100.00 per re-inspection~~	$85.00 per inspection
Med-Gas (Commercial)	$250.00 per inspection ~~and $275.00 per re-inspection~~	
Inspector's Consultation Fees	$95.00 per hour, plus expenses	$125.00 per hour, plus expenses
Floodplain Permit Fee	$150	
Sign Permit Up to 12 Sq. Feet Up to 16 Sq. Feet Up to 24 Sq. Feet Up to 32 Sq. Feet Up to 48 Sq. Feet Up to 64 Sq. Feet	 $30.00 $40.00 $50.00 $65.00 $85.00 $120.00	
Temporary Structure Permit	$50	
Certificate of Occupancy	$0	
Permit Renewal/Extension	50% of building permit fee	
Sign Variance Fee	$200.00	

BUILDING PERMIT VALUATION FEE SCHEDULE	
Value of Construction	Fees

$0.01 - $15,000	$60.00 for the first $1,000 + $5.00 for each additional thousand or fraction thereof, to and including $15,000
$15,001-$50,000	$130.00 for the first $15,000 + $4.00 for each additional thousand or fraction thereof, to and including $50,000
$50,001-$100,000	$270.00 for the first $50,000 + $3.50 for each additional thousand or fraction thereof, to and including $100,000
$100,001-$500,000	$445.00 for the first $100,000 + $2.75 for each additional thousand or fraction thereof, to and including $500,000
$500,001-$1,000,000	$1545.00 for the first $500,000 + $2.50 for each additional thousand or fraction thereof, to and including $1,000,000
All valuations over $1,000,000 shall be charged at the rate of 0.0028 times the total value	

Fire Review & Inspections

	Current Fee	Proposed Fee
Fire Suppression Permit Application *(applies to all permits)*	$50 *(non-refundable)*	
Fire Suppression Review and Inspections	Cost to be provided by 3rd party contractor + 20% administration fee	

BUSINESS REGULATIONS

Alcoholic Beverage Fees

The schedule of fees published by the Texas Alcoholic Beverage Commission, as amended from time to time, are hereby adopted and approved. A copy shall be kept on file in the City Secretary's Office.

Other Business Regulation Permits

	Current Fee	Proposed Fee
Peddler Permit	N/A	
Tattoo & Body Piercing License Fee	N/A	
Liquid Waste Hauler	N/A	

Filming Permit Fees

	Current Fee	Proposed Fee
Film Application Fee	$25.00 *(non-refundable)*	
Use of City Equipment & Personnel	N/A	N/A
Use of City-Owned Real Estate related to filming activities is listed as follows:		
	Current Fee	Proposed Fee
Activity	Cost Per Calendar Day (maximum of 12 hrs/day)	

Total or disruptive use (regular operating hours) of a public building, park, right-of-way, or public area	$500.00 per day	
Partial, non-disruptive use of a public building, park, right-of-way, or public area	$250.00 per day	
Total closure or obstruction of public street or right-of-way, including parking lots and on-street parking	$50.00 per block, per day	
Partial closure or obstruction of public street or right-of-way, including parking lots and on-street parking	$25.00 per block, per day	
Use of city parking lots, parking areas, and city streets (for the purpose of parking film trailers, buses, catering trucks, and other large vehicles)	$50.00 per block or lot, per day	

EMERGENCY SERVICES FEES

Emergency Services

	Current Fee	Proposed Fee
Special Event Firework Permit	$25.00	

PLANNING AND DEVELOPMENT FEES

Planning, Zoning, and Subdivision Fees

	Current Fee	Proposed Fee
Floodplain Determination Letter	$50	
Preliminary Plat	$700 + $100/acre	
Final Plat	$500 + $100/acre	
Amending Plat/Minor Plat/Replat/ Plat Vacation	$600 + $100/acre	
Waiver	$600	
Tree Mitigation	$100 per caliper inch or $6,000 per acre	
Zoning Variance	$600	
Board of Adjustment (BOA) Appeal Fee	$200	
Zoning Determination Letter	$50	
Conditional Use Permit	$750	
Conditional Use Permit Amendment	$750	
Zoning Change to:		

1	Single Family (SF)	$550.00 + $100.00/acre	
2	Multi-Family (MF)	$675.00 + $100.00/acre	
3	Commercial	$850.00 + $100.00/acre	
4	Industrial	$850.00 + $100.00/acre	
Wimberley Planned Development District (WPDD)		$2,000.00 + $100.00/acre	
WPDD Amendment		$750.00	
Re-notification Fee		$200.00	

<u>Certificate of Appropriateness Fees</u>

	Current Fee	Proposed Fee
Architect Review Fee	Cost to be provided by city architect or city's contract service provider	
Historic Preservation Officer (HPO) Review – (Minor Projects)	$100.00	
Planning and Zoning Commission Review	$150.00	

Reserved. <u>Parkland Dedication – Fee Payment in Lieu (TBD)</u>

	Current Fee	Proposed Fee
Residential		
Land Dedication	One (1) acre per 10 dwelling units	
Fee in Lieu of Land Dedication	$2150 per dwelling unit	
Fee in Lieu of Improvements	$1000 per dwelling unit	
Multi-Family		
Fee in Lieu of Land Dedication	$2150 per dwelling unit	
Fee in Lieu of Improvements	$1000 per dwelling unit	

Reserved. <u>Municipal Utility District Fees (TBD)</u>

PARKS, RECREATION, AND COMMUNITY CENTER FEES

Wimberley Community Center Rental Rates

Monday – Thursday Rental Rates

Meeting Room	Size (sq. ft.)	Capacity	Deposit	Local Gov't Entity	Resident (Non-Profit 25% off)	Non-Resident	Commercial
Cypress	432	40	$100.00	$0.00	$~~30.00~~45.00	$~~40.00~~55.00	$~~55.00~~70.00
Blanco	864	80	$100.00	$0.00	$~~40.00~~55.00	$~~60.00~~75.00	$~~75.00~~90.00
Johnson Hall	3960	350	$300.00	$0.00	$~~105.00~~120.00	$~~140.00~~155.00	~~190.00~~$205.00
Senior Lounge	1282	85	$100.00	$0.00	$~~50.00~~65.00	$~~70.00~~85.00	$~~85.00~~100.00
* Kitchen			$100.00	$0.00	$~~60.00~~75.00	$~~60.00~~75.00	$~~60.00~~75.00
* Gallery			$50.00	$0.00	$~~30.00~~45.00	$~~30.00~~45.00	$~~30.00~~45.00
* Whole Venue	All Rooms		$500.00	$0.00	$~~1500.00~~1800.00	$~~1500.00~~1800.00	$~~1500.00~~1800.00

Refundable Deposit is due at the time of booking. Remainder of the event rental is due 14 days before the event.
Non-Profit Rate – 25% off rental fee

Minimum 3-hour rental in Johnson Hall, Blanco, Cypress and Senior Lounge
Kitchen and Gallery can be rented per hour

*No Non-Profit Rates

Add-ons:

- Food & Beverage/ Kitchen - $100
- Unlimited Ice - $25
- 42in Television - $~~25~~30
- AV Package - $50 (sound, projector, screen, podium, mics)
- Projector ~~& Screen -~~(portable) $~~25~~30
- Tablecloths - $~~15-~~20 each
- Audio (mic & speaker system) (JH) - $~~25~~30
- Up-Lighting - $50 (8 total)
- String Lights (JH) - $50
- Coffee/Tea Service – (Meetings <50 only) $50

Friday – Sunday Rental Rates

Meeting Room	Size (sq. ft.)	Capacity	Deposit	Local Gov't Entity	Resident (Non- Profit 25% off)	Non-Resident	Commercial
Cypress	432	40	$100.00	$0.00	$~~35.00~~50.00	$~~50.00~~65.00	$~~60.00~~75.00
Blanco	864	80	$100.00	$0.00	$~~50.00~~65.00	$~~70.00~~85.00	$~~85.00~~100.00
Johnson Hall	3960	350	$300.00	$0.00	$~~130.00~~145.00	$~~210.00~~225.00	$~~260.00~~275.00
Senior Lounge	1282	85	$100.00	$0.00	$~~60.00~~75.00	$~~85.00~~100.00	$~~100.00~~115.00
Kitchen			$100.00	$0.00	$~~60.00~~75.00	$~~60.00~~75.00	$~~60.00~~75.00
* Gallery			$50.00	$0.00	$~~30.00~~45.00	$~~30.00~~45.00	$~~30.00~~45.00
* Whole Venue	All Rooms		$500.00	$0.00	$~~1500.00~~2000.00	$~~1500.00~~2000.00	$~~1500.00~~2000.00

Refundable Deposit is due at the time of booking. Remainder of the event rental is due 14 days before the event.

Non-Profit Rate – 25% off rental fee

Minimum 3-hour rental in Johnson Hall, Blanco, Cypress and Senior Lounge

Kitchen and Gallery can be rented per hour

* No Non-Profit Rates

Add-ons:

- Food & Beverage/ Kitchen - $100
- Unlimited Ice - $25
- 42in Television - $~~25~~30
- AV Package - $50 (sound, projector, screen, podium, mics)
- Projector~~ & Screen~~(portable) - $~~25~~30
- Tablecloths - $~~15~~ 20 each
- Audio (mic & speaker system) (JH) - $~~25~~30
- Up-Lighting - $50 (8 total)
- String Lights (JH) - $50
- Coffee/Tea Service – (Meetings <50 only) $50

Park Facility Reservation/Use Fees and Deposits:

(1) Blue Hole Regional Park Facility Reservation Rates

FACILITY	FEES	
	Resident	Non-Resident
Swimming Area	Weekday $100/hour Weekend $150/hour	Weekday $150/hour Weekend $200/hour
Pavilion	$30/hour	$60/hour
Amphitheater	$20/hour	$40/hour
Recreation Loop Picnic Area	$20/hour	$40/hour
Volleyball Court	$5/hour	$10/hour
Basketball Court	$5/ hour	$10/hour
Fire Pit	$5/hour	$10/hour
Add-ons – Tables & Chairs $100.00 2-hour minimum on all rentals is required. All facilities are available until dark		

(2) Blue Hole Regional Park Wedding Reservation Rates

WEEKDAY RESERVATIONS		
FACILITY	FEES	
	Resident	Non-Resident
Swimming Area	Off-Season $200/hour In-Season $250/hour	Off-Season $225/hour In-Season $275/hour
Pavilion	$200/hour	$225/hour
Amphitheater	$125/hour	$150/hour
Overlook	$75/hour	$100/hour
WEEKEND RESERVATIONS		
FACILITY	FEES	
	Resident	Non-Resident
Swimming Area	Off-Season $250/hour In-Season $300/hour	Off-Season $300/hour In-Season $350/hour
Pavilion	$250/hour	$300/hour
Amphitheater	$175/hour	$225/hour
Overlook	$100/hour	$150/hour
Off-Season → October 1st – April 30th In-Season → May 1st – September 30th 2-hour minimum on all rentals is required. All facilities are available until dark $100 discount available for combining 2 facilities		

(3) Martha Knies Community Park Facility Reservation Rates

WEEKDAY RESERVATIONS		
FACILITY	**FEES**	
	Resident	**Non-Resident**
Pavilion	$30/hour	$60/hour
Add-ons – Tables & Chairs $100.00 2-hour minimum on all rentals is required. All facilities are available until dark		

(4) Oak Park Facility Reservation Rates

WEEKDAY RESERVATIONS		
FACILITY	**FEES**	
	Resident	**Non-Resident**
Park Lawn	$30/hour	$60/hour
Add-ons – Tables & Chairs $100.00 2-hour minimum on all rentals is required. All facilities are available until dark		

(5) Blue Hole Nature Camp Rates

Rate Type	Session Price	Deposit	Total Weekly Price
Resident	$200.00	$50.00	$250.00
Non-Resident	$250.00	$50.00	$300.00
*CIT	$50.00	$50.00	$100.00
Spring Break Camp	$150.00	$50.00	$200.00

(6) Wimberley Summer Camp Rates

Rate Type	Session Price	Deposit	Total Weekly Price
Resident	$150.00	$50.00	$200.00
Non-Resident	$200.00	$50.00	$250.00
*CIT	$50.00	$50.00	$100.00

*Counselor In Training

All pricing is per registration per week.
All campers are required to be at least 6 years of age before the first day of camp and no older than 12 years of age.
*Counselor In Training Program must be no younger than 13 and no older than 15 years of age.

Cancellations & Refund Policy

- Cancellations must be received in writing.
- The cancellation policy is based on when we receive written notification.
- More than 30 days before the first day of camp – Full refund

• 7-30 days before the first day of camp- $25 cancellation fee. • less than 7 days before the first day of camp- No refund. • Medical cancellations- A Full refund will be given when doctor's verification is presented prior to the start of camp. • Full payment is due one week before the start of each camp session. If payment is not collected, your registration is subject to removal from camp without refund. • No refunds will be administered due to weather conditions. • Camp deposit is not transferable to different weeks and/or campers. • If your camper will miss one or more days within the week, the City does not pro-rate the camp fee; nor will you get a refund for the days your camper missed. • If the City decides to cancel camp due to extenuating circumstances including COVID-19 exposure full refunds will be issued.

(7) Blue Hole Day Passes

	Current Fee	Proposed Fee
Adult	$15.00	
Youth	$10.00	
Senior	$10.00	
Military	$10.00	
Wimberley Resident	$6.00	
Wimberley Nights	$2.00	

(8) Blue Hole Season Passes

	Current Fee	Proposed Fee
Adult	$175.00	
Youth	$150.00	
Senior	$125.00	
Military	$125.00	
Wimberley Resident	$100.00	
Season Pass Replacement	$10.00	

(9) Swimming Pass Add-Ons

	Current Fee	Proposed Fee
Picnic Tables	$25.00	
Umbrellas	$25.00	

(10) Film/ Photography Rates

	Current Fee	Proposed Fee

One Day	$500.00	
One Day Non-Profit	$300.00	
Two Day	$1,000.00	

Special Events (Sec. 10.02.050):

	Current Fee	Proposed Fee
Special Event Application Fee	N/A	$50.00

TRAFFIC AND VEHICLE PERMIT FEES

Vehicle for Hire Permit Fees

	Current Fee	Proposed Fee
Ground Transportation Service (GTS) Application for Permit Includes: Taxicab, Pedicab, Limousine, Charter/Van and Shuttle	$50.00	
Horse Drawn Carriage Application for Permit	$50.00 (non-refundable)	

UTILITY SERVICE FEES

Wastewater (Sewer) Connection Fees.

The following fees shall be charged:

(a) Monthly base charge for residential wastewater services (3/4-inch line) $60.00

(b) Monthly base charge for residential wastewater services (3/4-inch multi-meter) $77.00

(c) Monthly base charge for commercial wastewater services shall be based on the following:

	Current Fee	Proposed Fee
¾-inch meter	$74.00	
¾-inch multi-meter	$111.00	
1-inch meter	$185.00	
1.5-inch meter	$369.00	

2-inch meter	$590.00	
3-inch meter	$1106.00	
4-inch meter	$1843.00	

Monthly Volumetric Charge:

Category (per gallon)	Volume	Residential Rates (per thousand)	Commercial Rates (per thousand)
1	0—2,000	$0.00	$0.00
2	2,001—4,000	$4.00	$10.00
3	4,001—6,000	$5.00	$12.00
4	6,001—8,000	$6.00	$15.00
5	8,001—10,000	$7.00	$19.00
6	10,001—15,000	$8.00	$25.00
7	15,001—20,000	$9.00	$32.00
8	20,001 +	$11.00	$41.00

Additional Utility Service Fees

	Residential Fee	Commercial Fee
Connection Tap Fees	Cost estimate to be provided by city engineer or city's contract service provider; fee shall be equal to the total cost of installation, including materials, equipment, and labor + 15% administrative fee	Must do their own wastewater tap by a licensed and bonded contractor.
Additional Connection Taps	Cost estimate to be provided by city engineer or city's contract service provider; fee shall be equal to the total cost of installation, including materials, equipment, and labor	Must do their own wastewater tap by a licensed and bonded contractor.
Reconnection/Disconnection Fee	$50.00	$75.00
Returned Check Charge	$30.00	$30.00
Customer Deposit	$150	$250.00

Late Charge	Up to $10.00 or 10%, whichever is higher.	

Residential Wastewater Fees

	Current Fee	Proposed Fee
Application Fee	$50.00 (non-refundable)	

Commercial Wastewater Fees

	Current Fee	Proposed Fee
Application Fee	$50.00 (non-refundable)	

The City of Wimberley

2026-2027 Goal Setting + Action Plan

June 15, 2026 / 8:30 AM / BLANCO ROOM - COMMUNITY CENTER

PURPOSE

This document summarizes the outcomes of the June 15, 2026 Strategic Planning Workshop and translates workshop discussions into actionable goals, priorities, and next steps for Council and staff.

These goals are intended to guide work from **October 1, 2026 through September 30, 2027**, with a progress review in **February 2027**.

GOAL #1

Strengthen Relationships Through Intentional Community & Government Engagement

Many of the City's biggest challenges, including water, transportation, emergency preparedness, and funding, require regional cooperation and trusted relationships. Therefore, we should foster stronger partnerships with residents, neighboring jurisdictions, regional organizations, and state agencies through proactive communication and consistent relationship building.

Success Metrics

- Develop one centralized stakeholder database
- Update stakeholder contacts quarterly
- Establish recurring meetings with key partners
- Increase direct engagement with civic organizations
- Improve communication between City departments and external partners

Action Plan

Immediate (0-90 Days)

- Consolidate all existing contact lists
- Assign ownership by department
- Develop communication calendar
- Identify priority partner organizations

Mid-Year

- Launch recurring partner outreach
- Evaluate participation levels
- Update contact database

Year-End Deliverables

- Active stakeholder database
- Quarterly outreach completed
- Annual engagement summary

Responsible	Tourism & City Secretary
Accountable	City Administrator & Mayor
Consulted	All Departments
Informed	All Departments

GOAL #2

Improve Health, Safety, Walkability, and Community Connectivity

Walkability, connectivity, and transportation continue to rank among Council's highest priorities and directly affect safety, tourism, and quality of life.

We strive to create a safer, more connected community through infrastructure investments that improve mobility for residents and visitors.

Success Metrics

Pedestrian Safety

- Install additional pedestrian beacons
- Improve crossings
- Expand sidewalk network

Connectivity

- Complete sidewalk connections
- Continue trail planning
- Improve bike access
- Expand trail signage

Parking & Transportation

- Improve downtown parking utilization
- Address improper parking practices
- Evaluate expanded shuttle service
- Identify funding opportunities

Action Plan

Short Term

- Prioritize sidewalk projects
- Complete trail study
- Address downtown parking enforcement
- Develop shuttle recommendations

Medium Term

- Pursue grant funding
- Coordinate with TxDOT and Hays County
- Develop implementation schedule

Long Term

- Expand pedestrian network
- Increase transportation options
- Improve trail connectivity

Responsible	City Administrator & Public Works
Accountable	City Council
Consulted	City Engineer, Hays County, TxDOT, Texas State
Informed	All Departments

GOAL #3

Improve Community Understanding of City Services, Costs, and Funding

Residents frequently misunderstand:

- how the City is funded
- what services the City provides
- limitations of a General Law city
- costs associated with infrastructure improvements

Workshop participants agreed that improving public understanding should precede major funding conversations. We have the responsibility to increase public trust through transparent communication, civic education, and accessible information regarding City operations and funding.

Priority Initiatives

Develop a City Communications Framework including:

- Frequently Asked Questions
- Funding explanations

- Annual community report
- One-page "How Your City Works" guide
- Social media education campaign

Community Engagement

- Citizen Academy
- Community information sessions
- HOA presentations
- Lions Club partnerships
- Website improvements

Consultant Work

Engage an outside consultant to:

- quantify quality-of-life costs
- assess infrastructure needs
- recommend communication strategies

Responsible	Tourism, City Secretary, Consultant
Accountable	City Council, Administrator, Mayor
Consulted	All Departments, Community
Informed	Community

GOAL #4

Build a Sustainable Economy Through Better Data and Planning

Council emphasized that the City should understand its existing economy before attempting to reshape it. Discussions focused on preserving community character while identifying opportunities that support local residents and businesses. We must develop an evidence-based understanding of Wimberley's economy before pursuing new economic development initiatives.

Priority Initiatives

Develop baseline data on:

- Employment
- Workforce
- Sales tax
- Tourism
- Population trends
- Housing
- Business mix
- Commuting patterns

Partnerships

Explore partnerships with:

- Texas State University
- Hays County
- Hays-Caldwell Economic Development Partnership
- Wimberley ISD
- U.S. Census

Deliverables

- Annual Economic Snapshot
- Workforce profile
- Community indicators dashboard
- Baseline metrics for future planning

Evergreen Initiative

Water Stewardship

Although discussed within several strategic areas, water emerged as the City's highest long-term priority.

Recommended FY27 actions include:

- Revisit measurable conservation goals
- Explore voluntary well monitoring
- Continue rainwater harvesting incentives
- Pursue additional partnerships
- Investigate Public Improvement District opportunities
- Convene water strategy workshop with technical experts

Organizational Priorities

Across all goals, several organizational improvements emerged repeatedly:

Improve Communication

- Internal communication
- Regional coordination
- Resident education
- Consistent messaging

Improve Data

- Better metrics
- Baseline measurements
- Dashboards
- Annual reporting

Improve Accountability

- Clear ownership
- Quarterly reporting
- RACI assignments
- Mid-year progress review
