

CITY OF WIMBERLEY

**ROAD MAINTENANCE
TOWNHALL
NOVEMBER 13, 2024**

City of Wimberley

Incorporated in 2000

Population

- 2,598 in 2000
- 2,881 in 2024 (+11%)

Wimberley ISD Population

- 13,094 in 2000
- 15,579 in 2020 (+19%)

No City Ad Valorem Tax

City of Wimberley

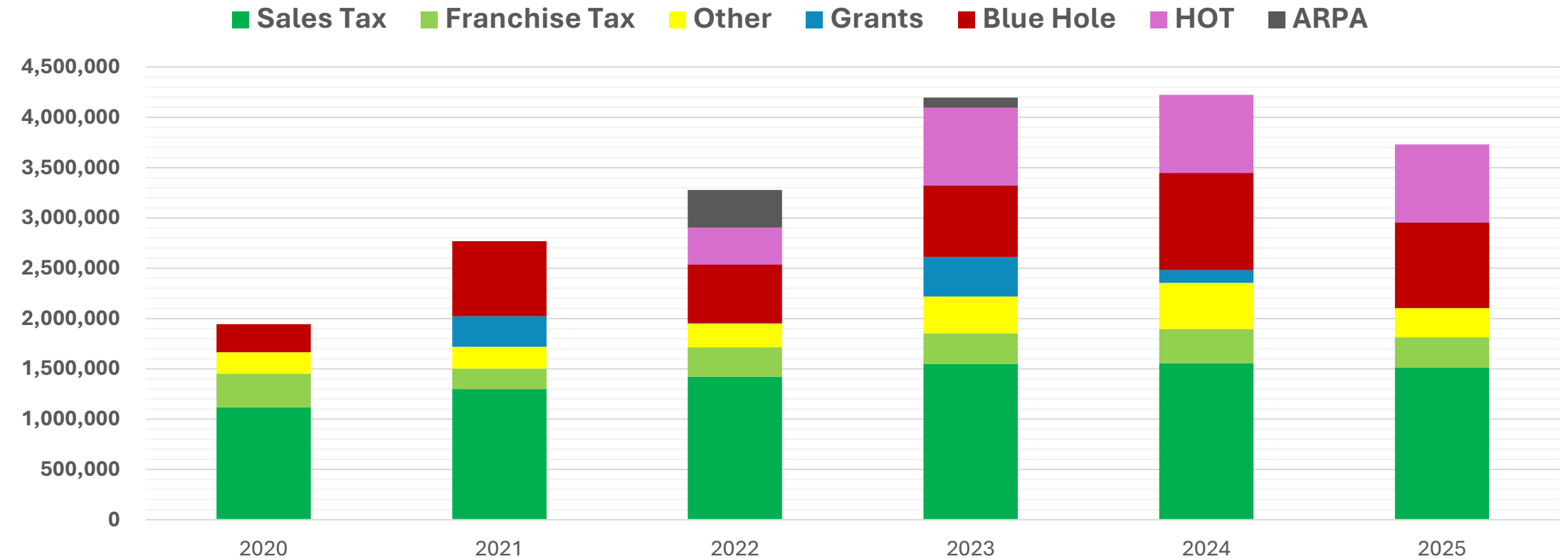
Improvements over the last 24 years

- Downtown Wastewater System
- Zoning Restrictions
- Updating Comprehensive Plan
- Hotel Occupancy Tax
- Oak Drive Parking Lot and Restroom
- Wayfinding Signage
- Historic District – “*Keep Wimberley – Wimberley*”

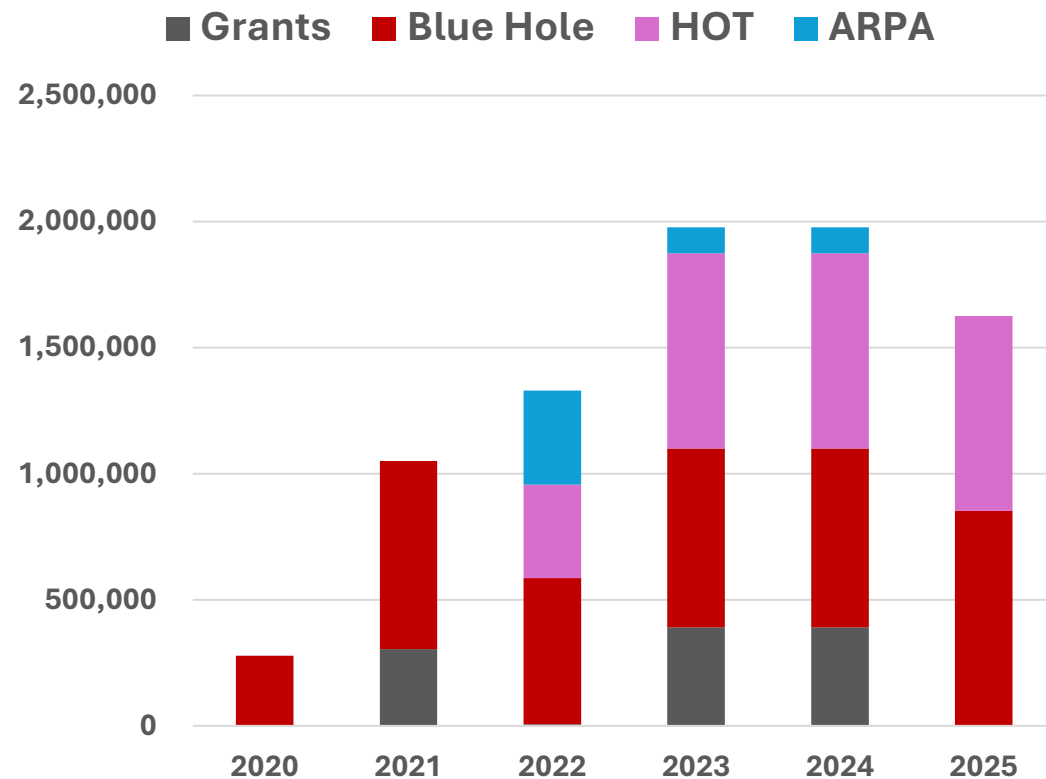
History of Sales Tax Collected

- 2005 = \$429K
- 2023 = \$1,551K
- 2024 Estimate = \$1,688K

TOTAL INCOME BY YEAR



RESTRICTED INCOME



Use of Restricted Funds

☐ Blue Hole Fund

- ☐ Parks Comprehensive Master Plan, Hike and Bike Trail at Blue Hole

☐ American Rescue Plan Act (ARPA) Funds

- ☐ Allocated for Sidewalks downtown

☐ Grants

- ☐ Comprehensive Master Plan

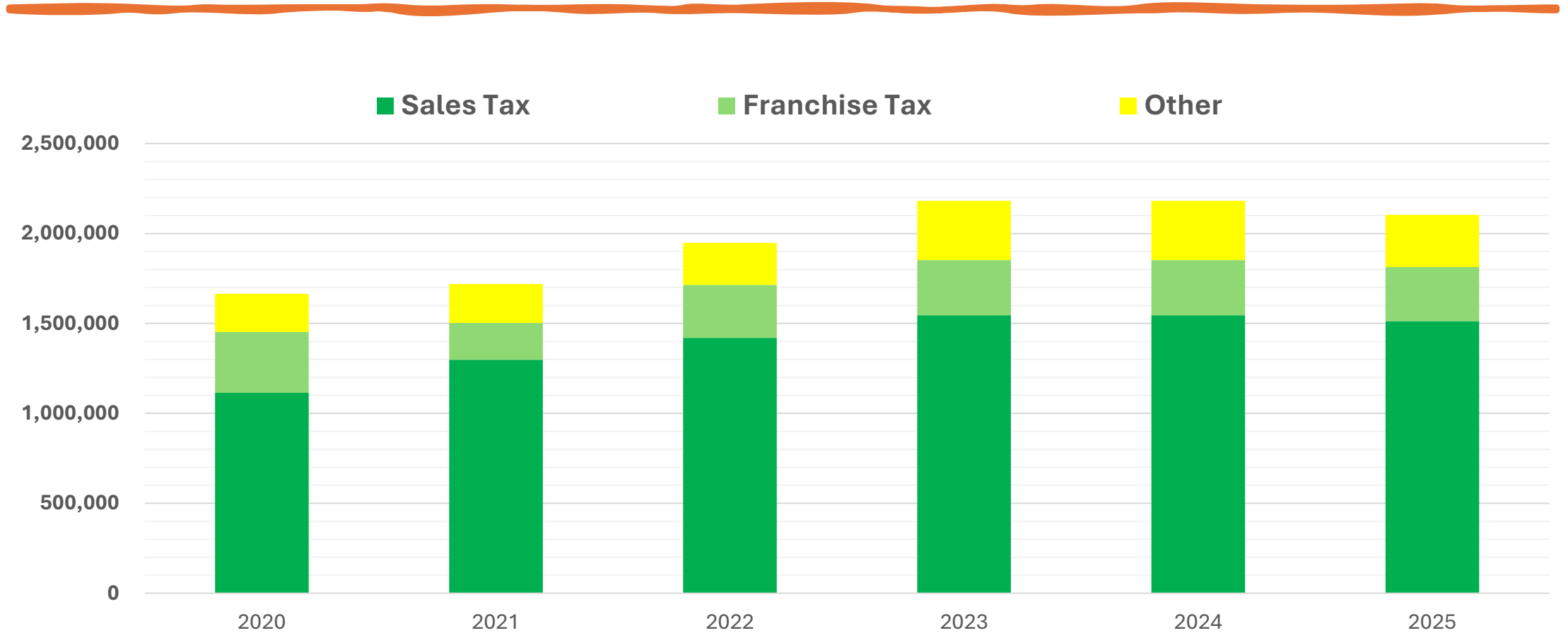
☐ Hotel Occupancy Tax (HOT) Fund

- ☐ Square Lighting, Crosswalk Art, Welcome Center on Old Kyle, Christmas Tree, \$105,000 to Advertising

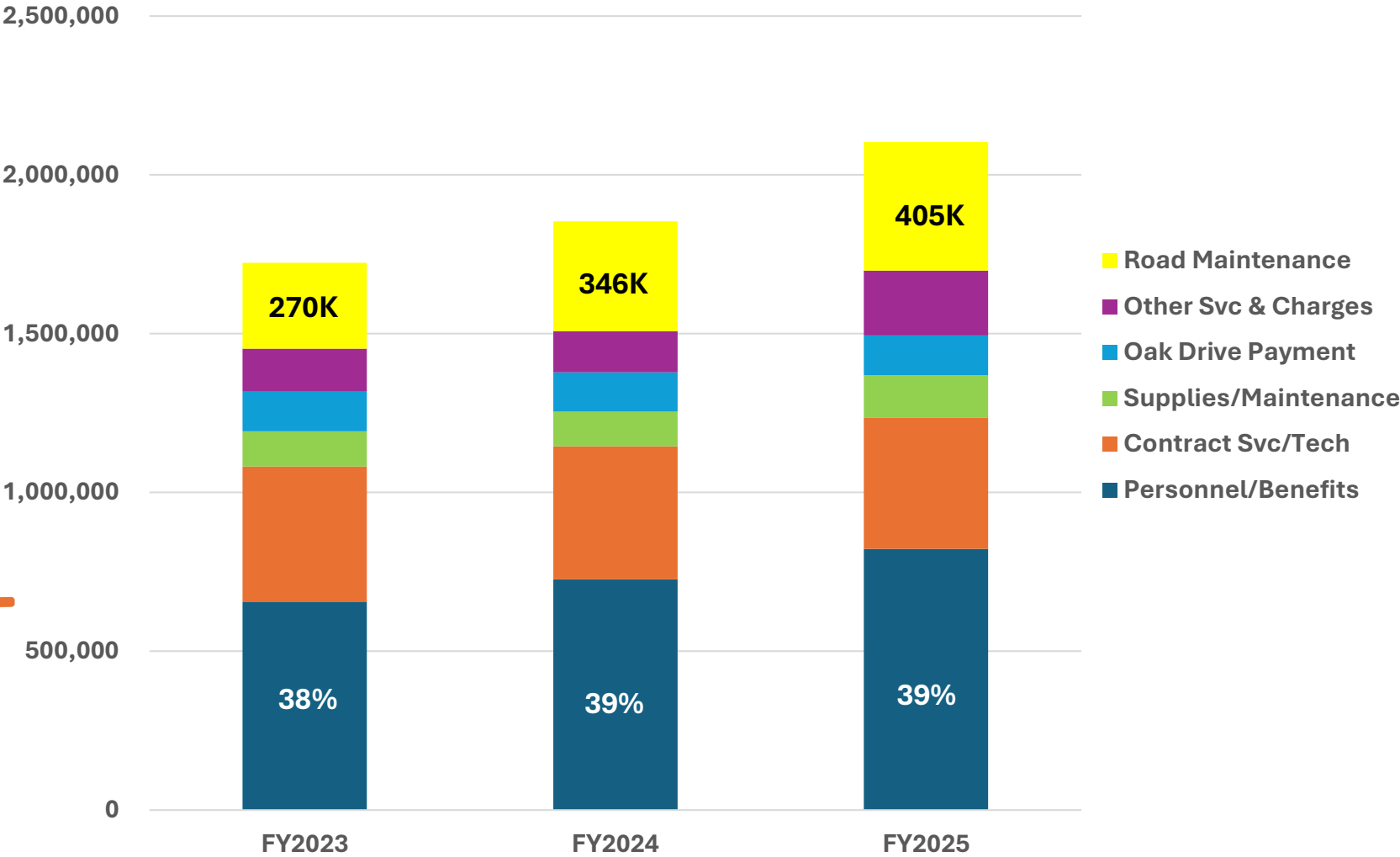
State Mandated Hotel Occupancy Tax Uses

- ☐ Constructing, improving, enlarging, equipping, repairing, operating and maintaining a **convention center or visitor information center**;
- ☐ Furnishing of facilities, personnel and materials for the **registration of convention delegates or registrants**;
- ☐ **Advertising and conducting promotional programs** to attract tourists and convention delegates or registrants (***14% of Tax Collected Required***);
- ☐ Encouragement, **promotion**, improvement and application **of the arts**;
- ☐ **Historical restoration and preservation** projects or advertising and conducting promotional programs to encourage tourists to visit preserved historic sites or museums;
- ☐ **Expenses** related to a **sporting event** in which a majority of participants are tourists;
- ☐ **Enhancement** and upgrading of existing **sports facilities or fields**;
- ☐ Constructing, improving, enlarging, equipping, repairing, operating and maintaining a **coliseum or multiuse facility**; and
- ☐ **Signage directing public** to sights and attractions that are visited by hotel guests.

UNRESTRICTED INCOME

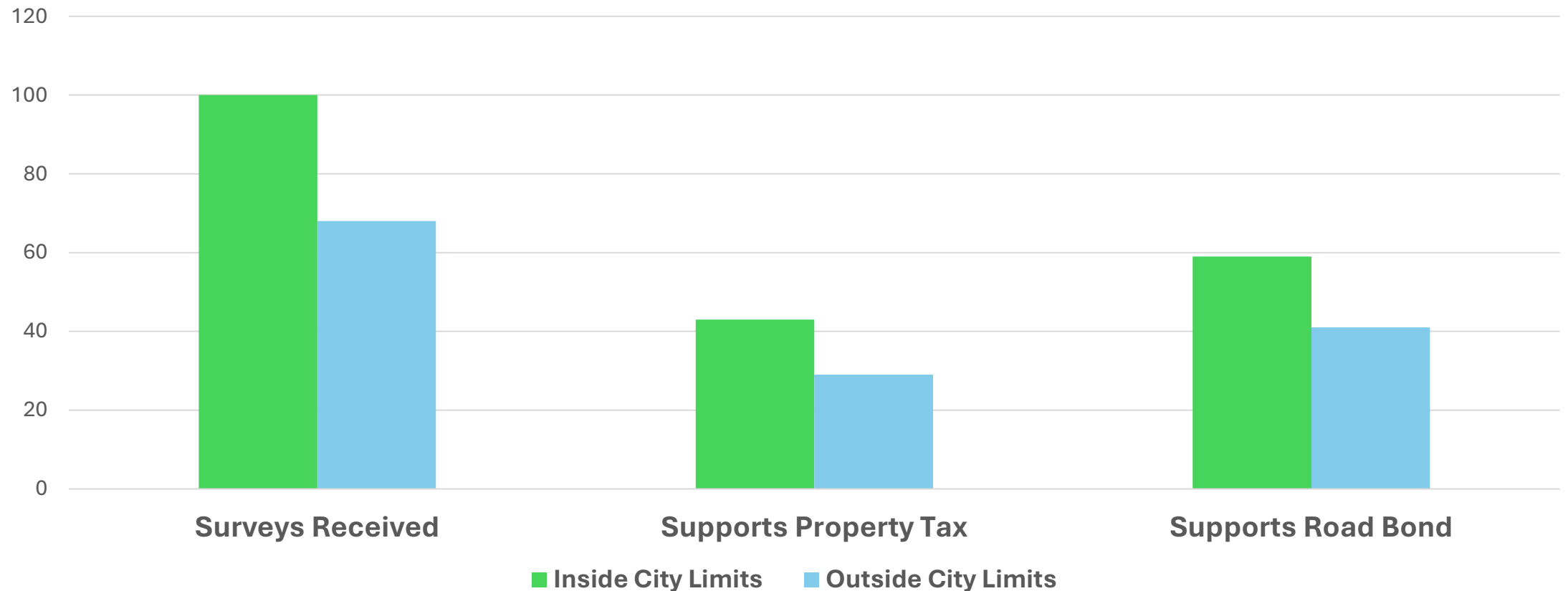


Use of Unrestricted Income



ONLINE COMMUNITY SURVEY RESULTS

Road Maintenance Support Survey



EXISTING STREET CONDITION SURVEYS

- ☐ Street Surveys conducted March 2024
- ☐ Visual observation and grading of pavement condition
 - ☐ Cracking
 - ☐ Potholes/Ruts
 - ☐ Edge Failures
 - ☐ Ride Comfort
- ☐ Did not Include:
 - ☐ Drainage Improvements
 - ☐ Roadside conditions
 - ☐ Private roads in City Limits
 - ☐ Public Roads with Planned Improvements (Wimberley Square, Old Kyle RD)
 - ☐ Surveys / Construction Plans

EXISTING STREET CONDITION SURVEYS

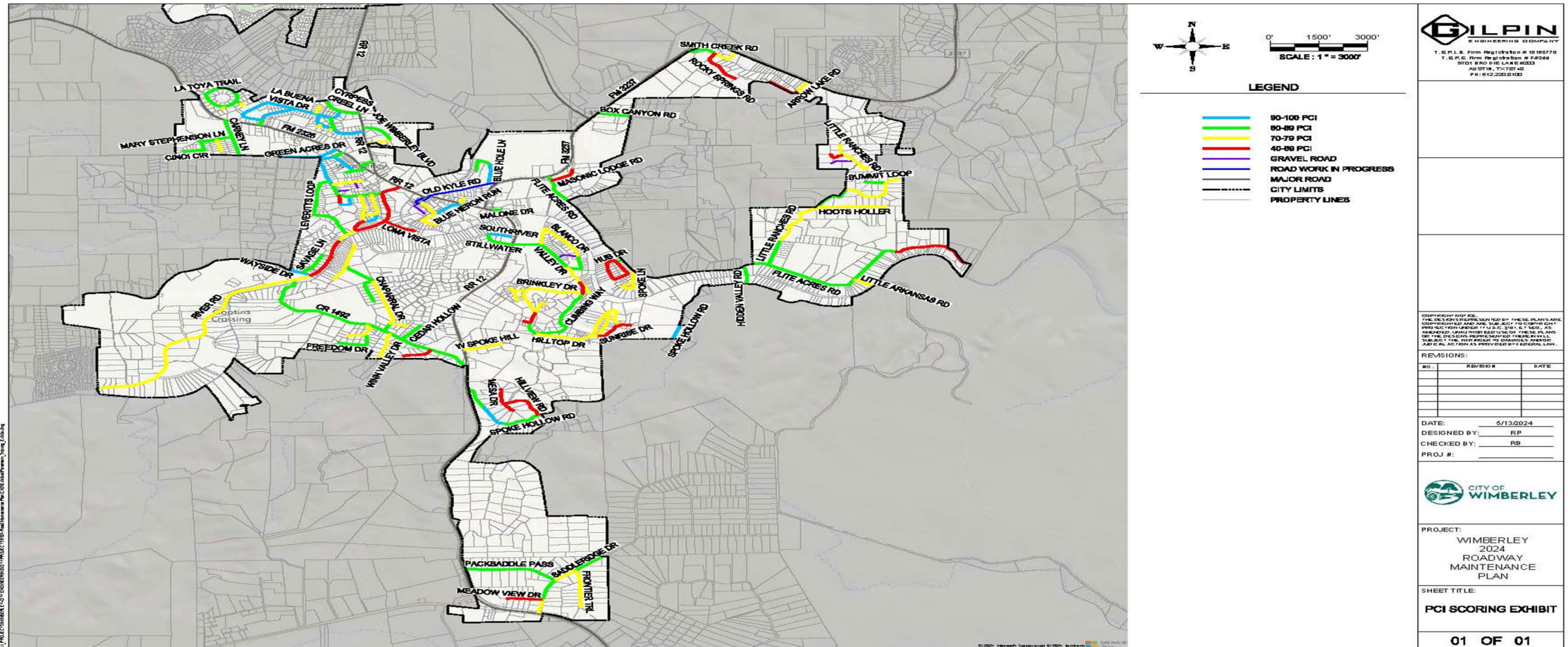
- ❑ Pavement Condition Index
- ❑ Numerical Score 0 – 100
 - ❑ Considers density and severity of pavement distress factors from survey

PCI Rating	Range	Definition
Good	100 - 90	Pavement has minor or no distresses and requires only routine maintenance.
Satisfactory	80 - 89	Pavement has scattered low-severity to medium distresses that need only routine maintenance.
At risk	70 - 79	Pavement has low, medium, and high severity distresses that will cause a reduction in ride quality and pavement life.
Poor	60 - 69	Pavement has predominantly medium and high severity distresses that cause noticeable reduction in ride quality and pavement life span.
Serious	0 - 59	Pavement has mainly high severity distresses that cause significant reduction in ride quality and pavement life span. Immediate repairs are needed.

RECOMMENDED IMPROVEMENTS

- ☐ Based on severity of pavement degradation and existing conditions (i.e. base condition)
- ☐ Seal Coat
 - ☐ Application of a layer of asphalt binder (oil) to seal minor cracking and rehydrate pavement
- ☐ Mill & Overlay
 - ☐ Remove top layer of asphalt and apply new top layer
- ☐ Full Depth Reconstruction
 - ☐ Remove and replace all asphalt and base and reinstall

ROAD PAVEMENT SCORING EXHIBIT



Road Costs

Some roads were never properly paved or will require new construction.

Cost of paving is approximately \$30/SY and \$60/SY for Full-Depth Reconstruction

- **One lane** mile of new construction = approx. \$900K - \$1 Million
- One mile of 2" mill and overlay for **two lanes** = approx. \$400-500K

This is for paving only. It does not include:

- Curbs
- Drains
- Sidewalks
- Driveway entry

** Please note these are 2024 prices*

OPTIONS

City Council Can Impose Property Tax



Residents Can Vote on Road Bond



Public Improvement Districts (PIDs) or POA Take Back



No New Funds – continue maintenance & small projects

Streets and Road Financing

General Obligation Bonds

Must be subject to an election

- Qualified voters of the City voting on the proposition to issue the bonds
- **Streets and Roads Project Costs and Non-Construction (Soft) Costs**

May 2025 Bond Election Timing

- ***February 2, 2025 – First Day to Call Bond Election***
- ***February 14, 2025 – Last Day to Call Bond Election***
- ***May 3, 2025 – Election Day***
- ***May 6, 2025 through May 14, 2025 – City Council Canvasses Election Returns***

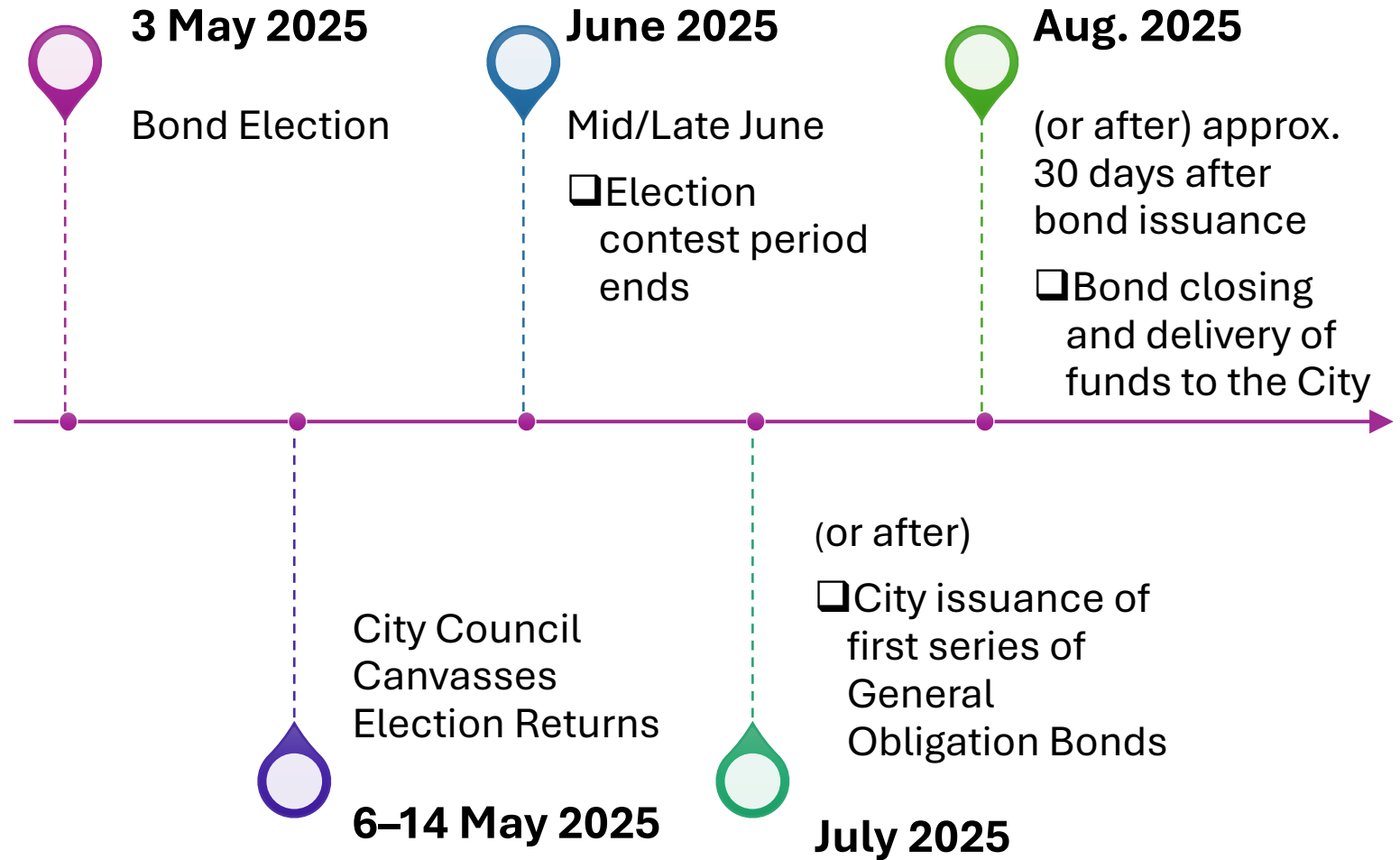
\$25,000,000 General Obligation Bonds Scenario

KEY ASSUMPTIONS	
2024 Taxable Assessed Valuation ⁽¹⁾	\$1,168,428,704
Bond Program Term (all phases)	25 years
Bond Interest Rate <i>(subject to change at any time)</i>	4.50%
2024 Average Homestead Taxable Value ⁽¹⁾	\$608,654
Bond Program Amount	\$25,000,000
Estimated Annual Debt Service Payment	\$1,685,976
Total Estimated Debt Service of Bond Program	\$42,149,393
Estimated Bond Debt Service Property Tax Rate	\$0.14

Average Homestead Taxable Value	Projected Annual Tax Levy on Average Homestead	Projected Monthly Tax Levy on Average Homestead
\$100,000	\$140.00	\$11.67
\$250,000	\$350.00	\$29.17
\$500,000	\$700.00	\$58.33
\$608,654	\$852.12	\$71.01
\$750,000	\$1,050.00	\$87.50

(1) As provided by the Hays County Appraisal District.

Bond Issuance Timeline



Thank You for Attending



We welcome your questions and comments at this time!