

CITY OF KYLE



Notice of City Council Workshop Meeting

KYLE CITY HALL
100 W. Center Street

Notice is hereby given that the governing body of the City of Kyle, Texas will meet at 7:00 PM on 12/13/2012, at Kyle City Hall, 100 West Center Street, Kyle, Texas in a Joint Workshop Meeting with the Mobility Committee for the purpose of discussing the following agenda.

Posted this 10th day of December, 2012 prior to 7:00 p.m.

Notice of City Council Workshop Meeting

I. Call Meeting To Order

II. Consider and Possible Action

1. Review of the five roadway segments being considered as possible bond projects, including estimated costs for each ~ *Steven Widacki, P.E., City Engineer*

 [Attachments](#)

2. Brief overview of the amendment process for the Comprehensive Plan and its significance for possible CAMPO funding ~ *Steven Widacki, P.E., City Engineer*

 [Attachments](#)

3. Review regarding Mobility Committee's ranking of Roadways Bond Election alternates ~ *Mobility Committee*

 [Attachments](#)

4. Discussion and Possible Action regarding selection of alternate for Roadways Bond Election ~ *Samantha LeMense, Council Member/Mobility Committee Liaison*

 [Attachments](#)

5. Discussion and Possible Action regarding proposed ballot language for Roadways Bond Election ~ *Samantha LeMense, Council Member/Mobility Committee Liaison*

 [Attachments](#)

6. General Discussion and Possible Action regarding need for additional public meetings and review of schedule for Roadways Bond Election ~ *John Atkins, Mobility Committee Chairman*

III. ADJOURN

At any time during the Regular City Council Meeting, the City Council may adjourn into an Executive Session, as needed, on any item listed on the agenda for which state law authorizes Executive Session to be held

*Per Texas Attorney General Opinion No. JC-0169; Open Meeting & Agenda Requirements, Dated January 24, 2000: The permissible responses to a general member communication at the meeting are limited by 551.042, as follows: "SEC.551.042. Inquiry Made at Meeting. (a) If, at a meeting of a government body, a member of the public or of the governmental body inquires about a subject for which notice has not been given as required by the subchapter, the notice provisions of this subchapter, do not apply to:(1) a statement of specific factual information given in response to the inquiry; or (2) a recitation of existing policy in response to the inquiry. (b) Any deliberation of or decision about the subject of the inquiry shall be limited to a proposal to place the subject on the agenda for a subsequent meeting.



CITY OF KYLE, TEXAS

Review of five roadway segments

Meeting Date:
12/13/2012
Date time: 7:00 PM

Subject/Recommendation: Review of the five roadway segments being considered as possible bond projects, including estimated costs for each ~ *Steven Widacki, P.E., City Engineer*

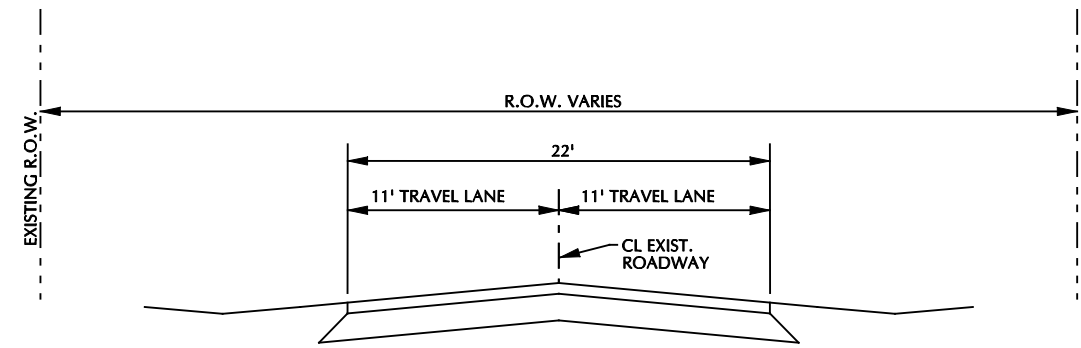
Other Information:

Budget Information:

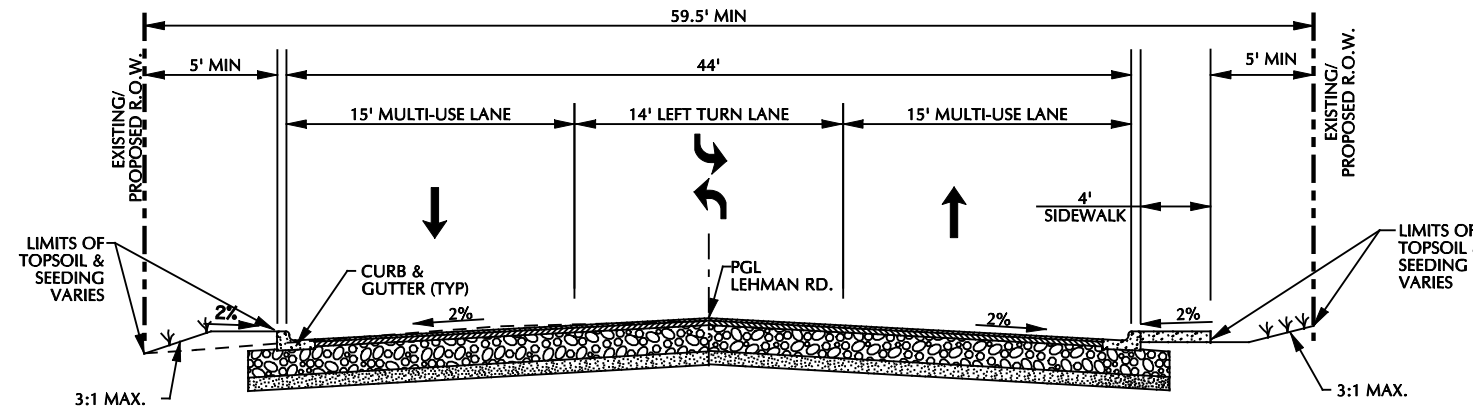
Viewing Attachments Requires Adobe Acrobat. [Click here](#) to download.

Attachments / click to download

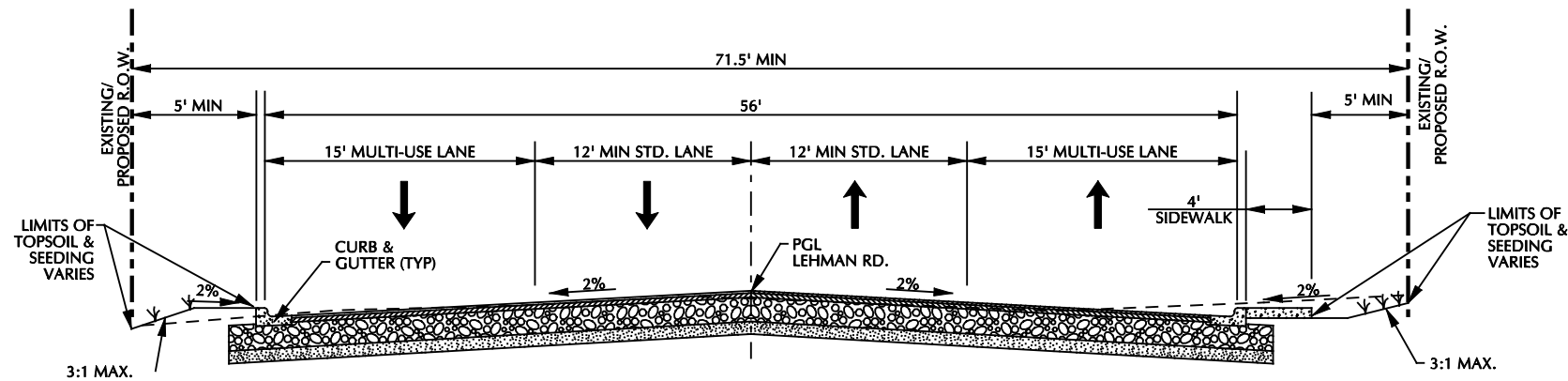
- [Lehman Rd Typical Sections](#)
 - [Bunton Road Sections](#)
 - [Exhibit RoadProjects](#)
-



EXISTING TYPICAL SECTION

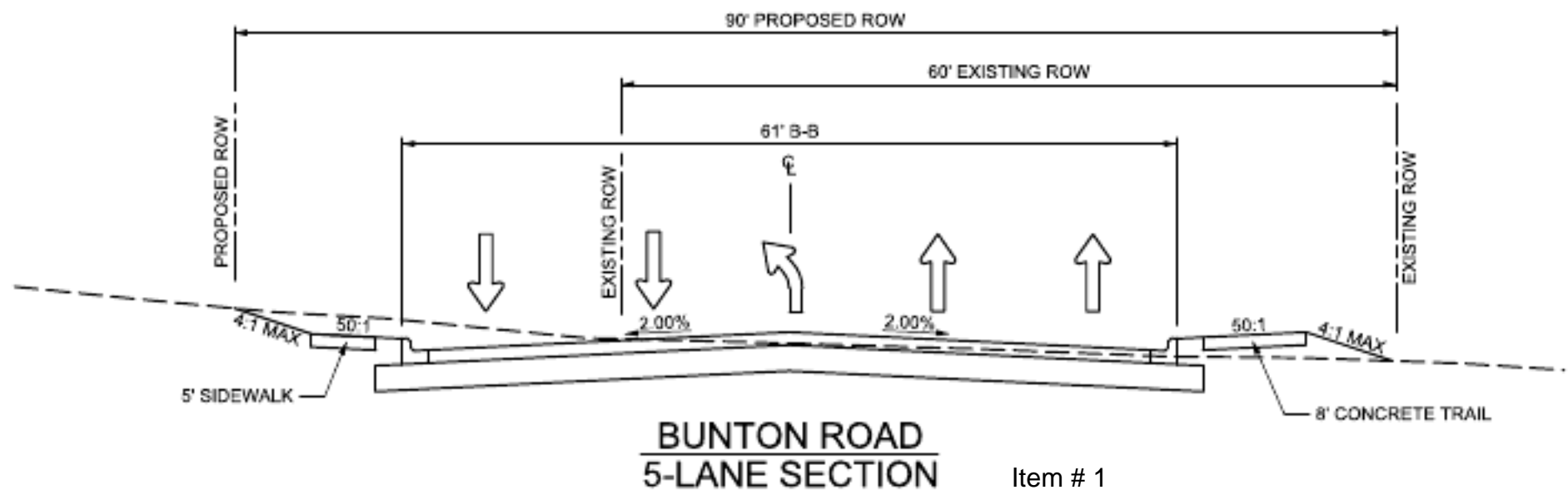
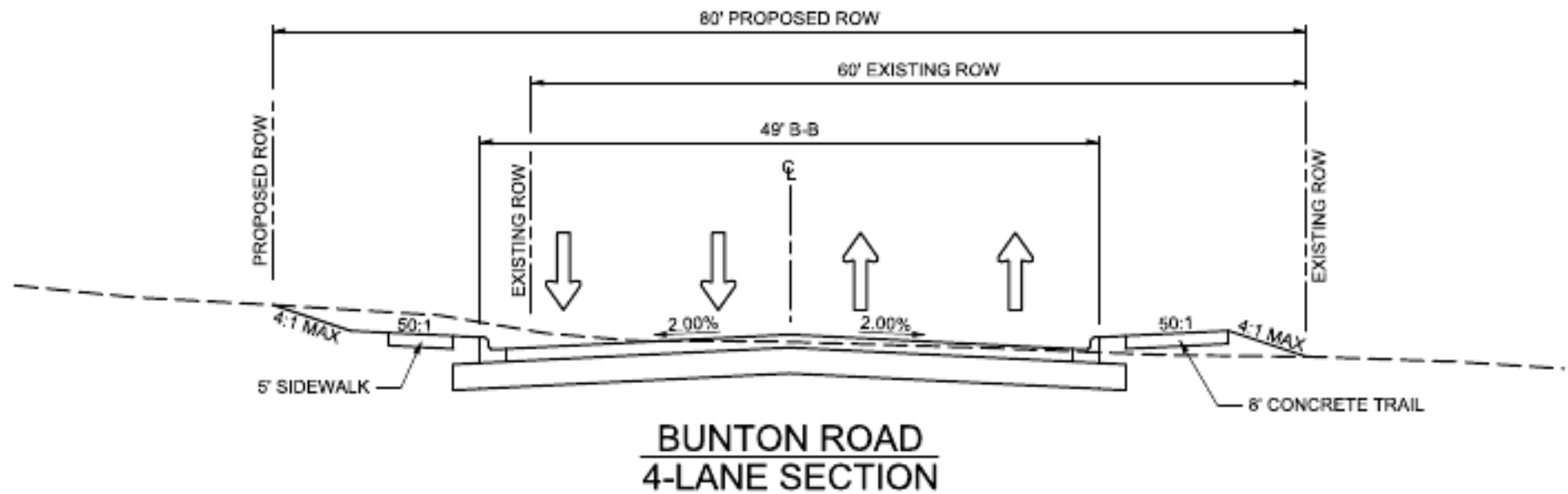


**PROPOSED 3-LANE TYPICAL SECTION
2 MULTI-USE LANES WITH CENTER LEFT TURN LANE**



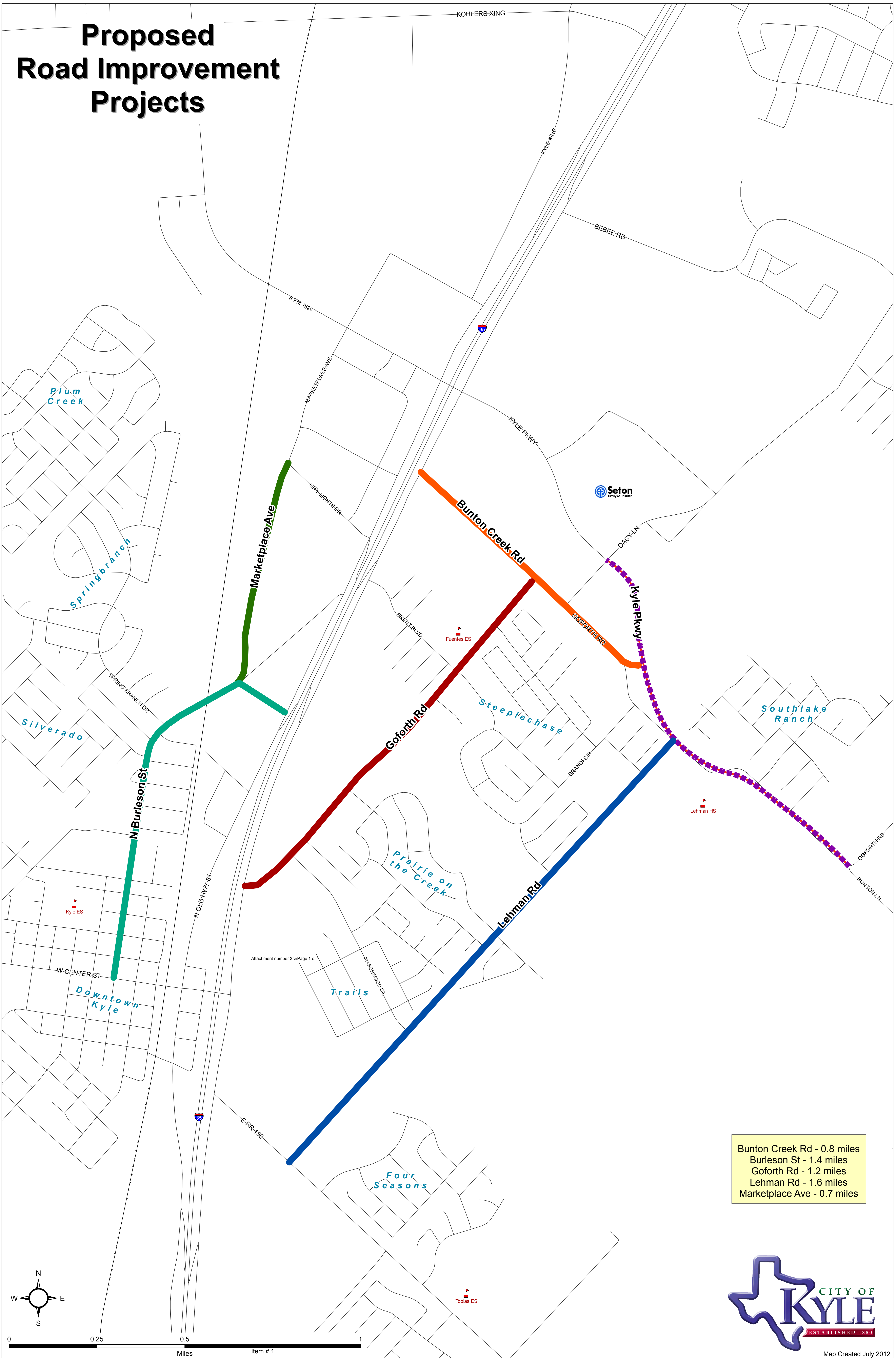
**PROPOSED 4 LANE TYPICAL SECTION
2 MULTI-USE LANES WITH 2 STANDARD LANES**

**LEHMAN ROAD
PRELIMINARY TYPICAL ROAD SECTIONS
CITY OF KYLE**

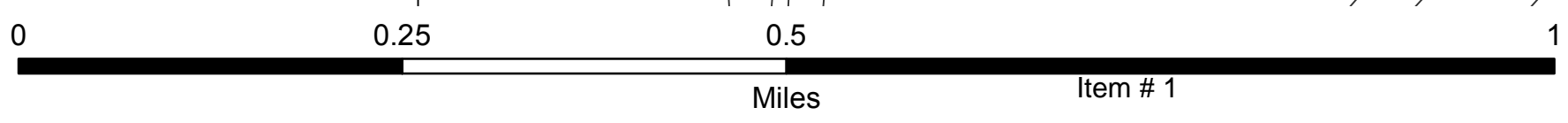
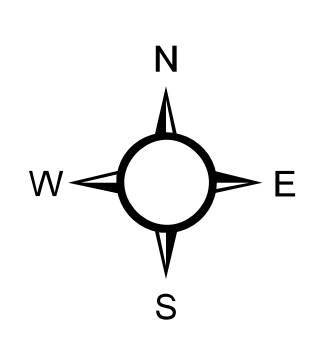


Item # 1

Proposed Road Improvement Projects



Bunton Creek Rd - 0.8 miles
 Burleson St - 1.4 miles
 Goforth Rd - 1.2 miles
 Lehman Rd - 1.6 miles
 Marketplace Ave - 0.7 miles



Item # 1



Map Created July 2012



CITY OF KYLE, TEXAS

Brief overview of amendment process for the Comprehensive Plan

Meeting Date:
12/13/2012
Date time: 7:00 PM

Subject/Recommendation: Brief overview of the amendment process for the Comprehensive Plan and its significance for possible CAMPO funding ~ *Steven Widacki, P.E., City Engineer*

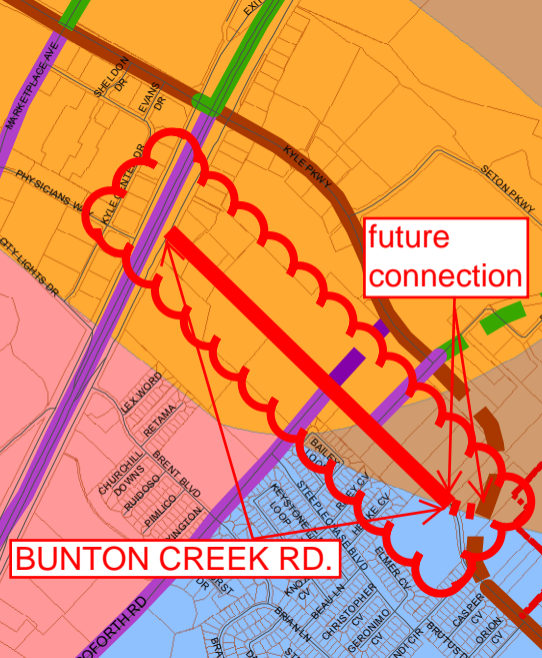
Other Information:

Budget Information:

Viewing Attachments Requires Adobe Acrobat. [Click here](#) to download.

Attachments / click to download

- [Bunton Ck Rd](#)
 - [Burleson Rd](#)
 - [Goforth Rd](#)
 - [Lehman Rd.](#)
 - [Marketplace Ave](#)
-

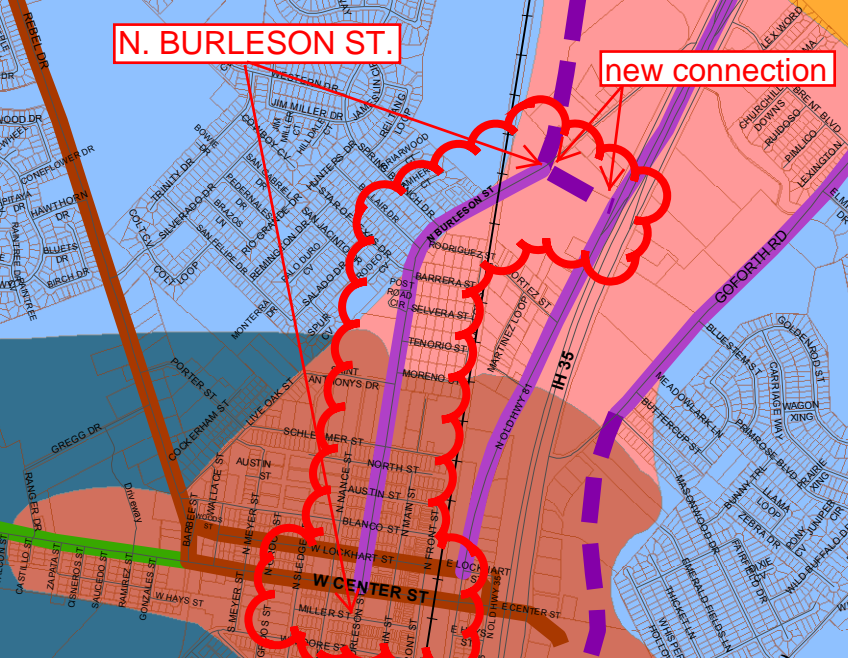


future
connection

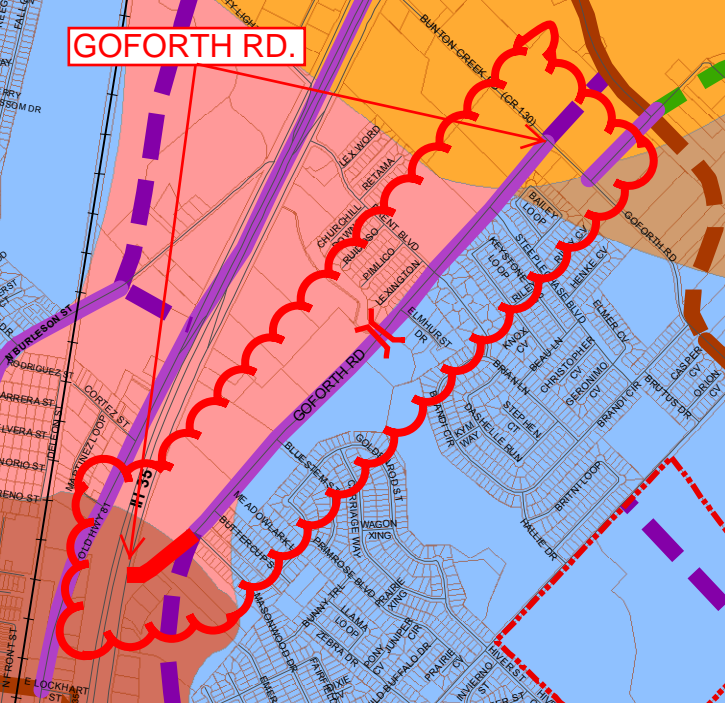
BUNTUN CREEK RD.

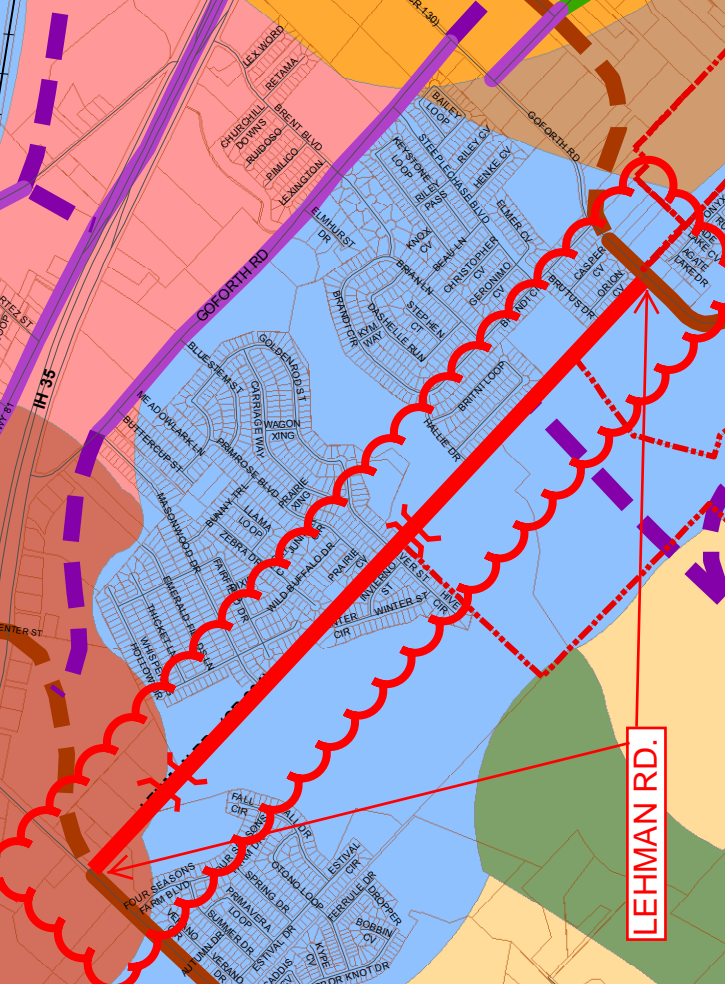
N. BURLESON ST.

new connection



GOFORTH RD.





LEHMAN RD.

GOFORTH RD

IH-35

LEHMAN RD.

LEX WOOD
RETAMA
CHURCHILL
DO WINS
BRENT BLVD
RUIDOSO
PRIMILCO
VENINGTON

BAILEY LOOP
RILEY CT
STEEPLECHASE BLVD
HEINKE CV
ELMER CV
KNOX CV
BEAN LN
CHRISTOPHER CV
GERONIMO BLVD
BRITANNIA BLVD
STEPHEN CT
DASHELLE RUN
KIM WAY

ELMHURST DR
BIRCHWOOD DR
GOLDENROD ST
BLUESTEM ST
MEADOWLARK LN
BUFFERCUP ST
PRIMROSE BLVD
FRABRIE XING
WAGON XING
LLAMA LOOP
ZEBRA DR
WILLOW DR
PRAIRIE CV
WINTER ST CIR
WINTER ST CIR

GOFORTH RD
CASPER CV
GRONK CV
BRUTUS DR
DANIEL DR
AGATE DR

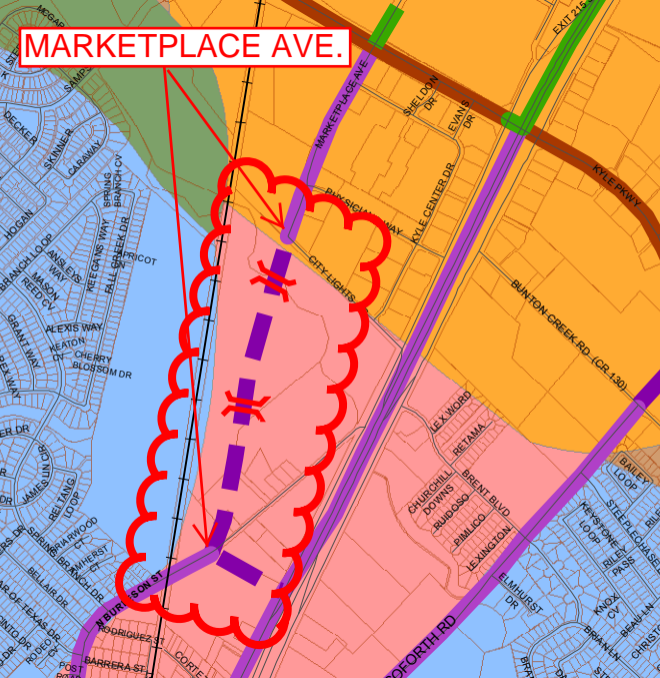
FALL CIR
OTONO LOOP
ESTIVAL CIR
FERRULE DR
BOBBIN CV
KYLE CV
DOR KNOT DR
SPRING DR
PRIMAVERA LOOP
SUMMER DR
ESTIVAL DR
TADDIS CV
LUNAR DR
VERANO CV

RITZ ST
DOOR DR
IY 81

ENTER ST

ONY
LAWY CV
AGATE
DANIEL DR

MARKETPLACE AVE.





CITY OF KYLE, TEXAS

Review Mobility Committee's ranking
of Roadways Bond Election alternates

Meeting Date:
12/13/2012
Date time: 7:00 PM

Subject/Recommendation: Review regarding Mobility Committee's ranking of Roadways Bond Election alternates ~ *Mobility Committee*

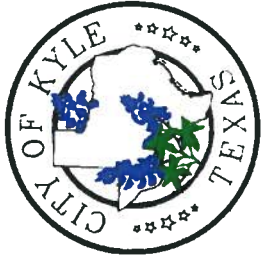
Other Information:

Budget Information:

Viewing Attachments Requires Adobe Acrobat. [Click here](#) to download.

Attachments / click to download

[Analysis of Bond Options Mobility Committee 10-18-2012](#)



**CITY OF KYLE, TEXAS
MOBILITY COMMITTEE MEETING**

October 18, 2012

**ESTIMATED PROPERTY TAX RATE IMPACT ANALYSIS OF
BOND PACKAGE OPTIONS FOR ROADWAYS**

PRELIMINARY ESTIMATES – SUBJECT TO CHANGE

City of Kyle, Texas
 Mobility Committee's Consideration of Bond Package Options
 Estimated Property Tax Rate Impact Analysis

PRELIMINARY ESTIMATES
 SUBJECT TO CHANGE

Summary 1 of All Options

Comparative Analytical Factors	Estimated Project Cost	Total Cost With Interest	Year							
			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6		
A. Base Option:										
Burton, Lehman, Burleson, Marketplace & Goforth	\$ 35,300,000	\$ 51,968,757	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ 3,340,000	\$ 8,400,000		
a. Estimated Annual Increase in Debt Service			\$ 445,064	\$ 329,068	\$ 563,528	\$ 600,549	\$ 274,772	\$ 691,042		
b. Estimated Annual Increase in Tax Rate			\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ 0.0429	\$ 0.0196	\$ 0.0494		
c. Average Annual Increase in Homeowner's Tax Bill			\$ 39.77	\$ 29.40	\$ 50.35	\$ 53.66	\$ 24.55	\$ 61.75		
B. Alternate #1:										
Burton Only	\$ 9,410,000	\$ 13,853,428	\$ 5,410,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -		
a. Estimated Annual Increase in Debt Service			\$ 445,064	\$ 329,068	\$ -	\$ -	\$ -	\$ -		
b. Estimated Annual Increase in Tax Rate			\$ 0.0318	\$ 0.0235	\$ -	\$ -	\$ -	\$ -		
c. Average Annual Increase in Homeowner's Tax Bill			\$ 39.77	\$ 29.40	\$ -	\$ -	\$ -	\$ -		
C. Alternate #2:										
Burton & Lehman	\$ 16,260,000	\$ 23,938,017	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ -	\$ -	\$ -		
a. Estimated Annual Increase in Debt Service			\$ 445,064	\$ 329,068	\$ 563,528	\$ -	\$ -	\$ -		
b. Estimated Annual Increase in Tax Rate			\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ -	\$ -	\$ -		
c. Average Annual Increase in Homeowner's Tax Bill			\$ 39.77	\$ 29.40	\$ 50.35	\$ -	\$ -	\$ -		
D. Alternate #3:										
Burton, Lehman, & Burleson	\$ 23,560,000	\$ 34,685,097	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ -	\$ -		
a. Estimated Annual Increase in Debt Service			\$ 445,064	\$ 329,068	\$ 563,528	\$ 600,549	\$ -	\$ -		
b. Estimated Annual Increase in Tax Rate			\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ 0.0429	\$ -	\$ -		
c. Average Annual Increase in Homeowner's Tax Bill			\$ 39.77	\$ 29.40	\$ 50.35	\$ 53.66	\$ -	\$ -		
E. Alternate #4:										
Burton, Lehman, Burleson, & Marketplace	\$ 26,900,000	\$ 39,602,254	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ 3,340,000	\$ -		
a. Estimated Annual Increase in Debt Service			\$ 445,064	\$ 329,068	\$ 563,528	\$ 600,549	\$ 274,772	\$ -		
b. Estimated Annual Increase in Tax Rate			\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ 0.0429	\$ 0.0196	\$ -		
c. Average Annual Increase in Homeowner's Tax Bill			\$ 39.77	\$ 29.40	\$ 50.35	\$ 53.66	\$ 24.55	\$ -		

Summary 2 of All Options

Comparative Analytical Factors	Estimated		Total Cost					
	Project Cost	With Interest	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
A. Base Option:	\$ 35,300,000	\$ 51,968,757	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ 3,340,000	\$ 8,400,000
Bunton, Lehman, Burleson, Marketplace & Goforth								
a. Incremental Increase in Debt Service			\$ 445,064	\$ 329,068	\$ 563,528	\$ 600,549	\$ 274,772	\$ 691,042
b. Cumulative Increase in Debt Service			\$ 445,064	\$ 774,132	\$ 1,337,660	\$ 1,938,209	\$ 2,212,981	\$ 2,904,023
c. Estimated Annual Increase in Tax Rate			\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ 0.0429	\$ 0.0196	\$ 0.0494
d. Cumulative Increase in Tax Rate			\$ 0.0318	\$ 0.0553	\$ 0.0956	\$ 0.1385	\$ 0.1581	\$ 0.2075
e. Average Annual Increase in Homeowner's Tax Bill			\$ 39.77	\$ 29.40	\$ 50.35	\$ 53.66	\$ 24.55	\$ 61.75
f. Cumulative increase in Homeowner's Tax Bill			\$ 39.77	\$ 69.17	\$ 119.52	\$ 173.18	\$ 197.73	\$ 259.48
B. Alternate #1:	\$ 9,410,000	\$ 13,853,428	\$ 5,410,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
Bunton Only								
a. Incremental Increase in Debt Service			\$ 445,064	\$ 329,068	\$ -	\$ -	\$ -	\$ -
b. Cumulative Increase in Debt Service			\$ 445,064	\$ 774,132	\$ 774,132	\$ 774,132	\$ 774,132	\$ 774,132
c. Estimated Annual Increase in Tax Rate			\$ 0.0318	\$ 0.0235	\$ -	\$ -	\$ -	\$ -
d. Cumulative Increase in Tax Rate			\$ 0.0318	\$ 0.0553	\$ 0.0553	\$ 0.0553	\$ 0.0553	\$ 0.0553
e. Average Annual Increase in Homeowner's Tax Bill			\$ 39.77	\$ 29.40	\$ -	\$ -	\$ -	\$ -
f. Cumulative increase in Homeowner's Tax Bill			\$ 39.77	\$ 69.17	\$ 69.17	\$ 69.17	\$ 69.17	\$ 69.17
C. Alternate #2:	\$ 16,260,000	\$ 23,938,017	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ -	\$ -	\$ -
Bunton & Lehman								
a. Incremental Increase in Debt Service			\$ 445,064	\$ 329,068	\$ 563,528	\$ -	\$ -	\$ -
b. Cumulative Increase in Debt Service			\$ 445,064	\$ 774,132	\$ 1,337,660	\$ 1,337,660	\$ 1,337,660	\$ 1,337,660
c. Estimated Annual Increase in Tax Rate			\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ -	\$ -	\$ -
d. Cumulative Increase in Tax Rate			\$ 0.0318	\$ 0.0553	\$ 0.0956	\$ 0.0956	\$ 0.0956	\$ 0.0956
e. Average Annual Increase in Homeowner's Tax Bill			\$ 39.77	\$ 29.40	\$ 50.35	\$ -	\$ -	\$ -
f. Cumulative increase in Homeowner's Tax Bill			\$ 39.77	\$ 69.17	\$ 119.52	\$ 119.52	\$ 119.52	\$ 119.52
D. Alternate #3:	\$ 23,560,000	\$ 34,685,097	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ -	\$ -
Bunton, Lehman, & Burleson								
a. Incremental Increase in Debt Service			\$ 445,064	\$ 329,068	\$ 563,528	\$ 600,549	\$ -	\$ -
b. Cumulative Increase in Debt Service			\$ 445,064	\$ 774,132	\$ 1,337,660	\$ 1,938,209	\$ 1,938,209	\$ 1,938,209
c. Estimated Annual Increase in Tax Rate			\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ 0.0429	\$ -	\$ -
d. Cumulative Increase in Tax Rate			\$ 0.0318	\$ 0.0553	\$ 0.0956	\$ 0.1385	\$ 0.1385	\$ 0.1385
e. Average Annual Increase in Homeowner's Tax Bill			\$ 39.77	\$ 29.40	\$ 50.35	\$ 53.66	\$ -	\$ -
f. Cumulative increase in Homeowner's Tax Bill			\$ 39.77	\$ 69.17	\$ 119.52	\$ 173.18	\$ 173.18	\$ 173.18
E. Alternate #4:	\$ 26,900,000	\$ 39,602,254	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ 3,340,000	\$ -
Bunton, Lehman, Burleson, & Marketplace								
a. Incremental Increase in Debt Service			\$ 445,064	\$ 329,068	\$ 563,528	\$ 600,549	\$ 274,772	\$ -
b. Cumulative Increase in Debt Service			\$ 445,064	\$ 774,132	\$ 1,337,660	\$ 1,938,209	\$ 2,212,981	\$ 2,212,981
c. Estimated Annual Increase in Tax Rate			\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ 0.0429	\$ 0.0196	\$ -
d. Cumulative Increase in Tax Rate			\$ 0.0318	\$ 0.0553	\$ 0.0956	\$ 0.1385	\$ 0.1581	\$ 0.1581
e. Average Annual Increase in Homeowner's Tax Bill			\$ 39.77	\$ 29.40	\$ 50.35	\$ 53.66	\$ 24.55	\$ -
f. Cumulative increase in Homeowner's Tax Bill			\$ 39.77	\$ 69.17	\$ 119.52	\$ 173.18	\$ 197.73	\$ 197.73

City of Kyle, Texas
Mobility Committee's Consideration of Bond Package Options
Estimated Property Tax Rate Impact Analysis

BASE OPTION = \$35,300,000

Project Description	Project Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
1. Construction Cost for Roadways:							
a. Bunton Road (I-35 to Lehman)	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
b. Lehman Road (RM 150 to Goforth)	6,850,000	-	-	6,850,000	-	-	-
c. Burleson Road (Center Street to I-35)	7,300,000	-	-	-	7,300,000	-	-
d. Marketplace Ave. (Burleson to City Lights)	3,340,000	-	-	-	-	3,340,000	-
e. Goforth Road (I-35 to Bunton)	8,400,000	-	-	-	-	-	8,400,000
Total Construction Cost for Roadways:	\$ 29,890,000	\$ -	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ 3,340,000	\$ 8,400,000
2. Engineering Cost for Roadways:							
a. Bunton Road (I-35 to Lehman)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
b. Lehman Road (RM 150 to Goforth)	1,150,000	1,150,000	-	-	-	-	-
c. Burleson Road (Center Street to I-35)	1,200,000	1,200,000	-	-	-	-	-
d. Marketplace Ave. (Burleson to City Lights)	660,000	660,000	-	-	-	-	-
e. Goforth Road (I-35 to Bunton)	1,400,000	1,400,000	-	-	-	-	-
Total Engineering Cost for Roadways:	\$ 5,410,000	\$ 5,410,000	\$ -	\$ -	\$ -	\$ -	\$ -
3. Timing of Bond Sale:							
a. Engineering Cost for All Roadways	\$ 5,410,000	\$ 5,410,000	\$ -	\$ -	\$ -	\$ -	\$ -
b. Construction of Bunton Improvements	4,000,000	-	4,000,000	-	-	-	-
c. Construction of Lehman Improvements	6,850,000	-	-	6,850,000	-	-	-
d. Construction of Burleson Improvements	7,300,000	-	-	-	7,300,000	-	-
e. Construction of Marketplace Improvements	3,340,000	-	-	-	-	3,340,000	-
f. Construction of Goforth Improvements	8,400,000	-	-	-	-	-	8,400,000
Total Bond Sale:	\$ 35,300,000	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ 3,340,000	\$ 8,400,000
4. Estimated Average Annual Fiscal Impact:							
a. Incremental D/S Requirement	\$ 51,968,757	\$ 445,064	\$ 329,068	\$ 563,528	\$ 600,549	\$ 274,772	\$ 691,042
b. Cumulative Annual D/S Requirement		\$ 445,064	\$ 774,132	\$ 1,337,660	\$ 1,938,209	\$ 2,212,981	\$ 2,904,023
c. Incremental Increase in Property Tax Rate		\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ 0.0429	\$ 0.0196	\$ 0.0494
d. Cumulative Increase in Property Tax Rate		\$ 0.0318	\$ 0.0553	\$ 0.0956	\$ 0.1385	\$ 0.1581	\$ 0.2075
e. Average Annual Increase in Homeowner's Tax Bill		\$ 39.77	\$ 29.40	\$ 50.35	\$ 53.66	\$ 24.55	\$ 61.75
f. Cumulative Increase in Homeowner's Tax Bill		\$ 39.77	\$ 69.17	\$ 119.52	\$ 173.18	\$ 197.73	\$ 259.48

City of Kyle, Texas
 Mobility Committee's Consideration of Bond Package Options
 Estimated Property Tax Rate Impact Analysis

PRELIMINARY ESTIMATES
 SUBJECT TO CHANGE

ALTERNATE 1 = \$9,410,000

Project Description	Project Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
1. Construction Cost for Roadways:							
a. Bunton Road (I-35 to Lehman)	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
b. Lehman Road (RM 150 to Goforth)	-	-	-	-	-	-	-
c. Burleson Road (Center Street to I-35)	-	-	-	-	-	-	-
d. Marketplace Ave. (Burleson to City Lights)	-	-	-	-	-	-	-
e. Goforth Road (I-35 to Bunton)	-	-	-	-	-	-	-
Total Construction Cost for Roadways:	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
2. Engineering Cost for Roadways:							
a. Bunton Road (I-35 to Lehman)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
b. Lehman Road (RM 150 to Goforth)	1,150,000	1,150,000	-	-	-	-	-
c. Burleson Road (Center Street to I-35)	1,200,000	1,200,000	-	-	-	-	-
d. Marketplace Ave. (Burleson to City Lights)	660,000	660,000	-	-	-	-	-
e. Goforth Road (I-35 to Bunton)	1,400,000	1,400,000	-	-	-	-	-
Total Engineering Cost for Roadways:	\$ 5,410,000	\$ 5,410,000	\$ -	\$ -	\$ -	\$ -	\$ -
3. Timing of Bond Sale:							
a. Engineering Cost for All Roadways	\$ 5,410,000	\$ 5,410,000	\$ -	\$ -	\$ -	\$ -	\$ -
b. Construction of Bunton Improvements	4,000,000	-	4,000,000	-	-	-	-
c. Construction of Lehman Improvements	-	-	-	-	-	-	-
d. Construction of Burleson Improvements	-	-	-	-	-	-	-
e. Construction of Marketplace Improvements	-	-	-	-	-	-	-
f. Construction of Goforth Improvements	-	-	-	-	-	-	-
Total Bond Sale:	\$ 9,410,000	\$ 5,410,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
4. Estimated Average Annual Fiscal Impact:							
a. Incremental D/S Requirement	\$ 13,853,428	\$ 445,064	\$ 329,068	\$ -	\$ -	\$ -	\$ -
b. Cumulative Annual D/S Requirement		\$ 445,064	\$ 774,132	\$ 774,132	\$ 774,132	\$ 774,132	\$ 774,132
c. Incremental Increase in Property Tax Rate		\$ 0.0318	\$ 0.0235	\$ -	\$ -	\$ -	\$ -
d. Cumulative Increase in Property Tax Rate		\$ 0.0318	\$ 0.0553	\$ 0.0553	\$ 0.0553	\$ 0.0553	\$ 0.0553
e. Average Annual Increase in Homeowner's Tax Bill		\$ 39.77	\$ 29.40	\$ -	\$ -	\$ -	\$ -
f. Cumulative Increase in Homeowner's Tax Bill		\$ 39.77	\$ 69.17	\$ 69.17	\$ 69.17	\$ 69.17	\$ 69.17

Item # 3

City of Kyle, Texas
Mobility Committee's Consideration of Bond Package Options
Estimated Property Tax Rate Impact Analysis

ALTERNATE 2 = \$16,260,000

Project Description	Project Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
1. Construction Cost for Roadways:							
a. Bunton Road (I-35 to Lehman)	\$ 4,000,000	-	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
b. Lehman Road (RM 150 to Goforth)	6,850,000	-	-	6,850,000	-	-	-
c. Burleson Road (Center Street to I-35)	-	-	-	-	-	-	-
d. Marketplace Ave. (Burleson to City Lights)	-	-	-	-	-	-	-
e. Goforth Road (I-35 to Bunton)	-	-	-	-	-	-	-
Total Construction Cost for Roadways:	\$ 10,850,000	\$ -	\$ 4,000,000	\$ 6,850,000	\$ -	\$ -	\$ -
2. Engineering Cost for Roadways:							
a. Bunton Road (I-35 to Lehman)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
b. Lehman Road (RM 150 to Goforth)	1,150,000	1,150,000	-	-	-	-	-
c. Burleson Road (Center Street to I-35)	1,200,000	1,200,000	-	-	-	-	-
d. Marketplace Ave. (Burleson to City Lights)	660,000	660,000	-	-	-	-	-
e. Goforth Road (I-35 to Bunton)	1,400,000	1,400,000	-	-	-	-	-
Total Engineering Cost for Roadways:	\$ 5,410,000	\$ 5,410,000	\$ -	\$ -	\$ -	\$ -	\$ -
3. Timing of Bond Sale:							
a. Engineering Cost for All Roadways	\$ 5,410,000	\$ 5,410,000	\$ -	\$ -	\$ -	\$ -	\$ -
b. Construction of Bunton Improvements	4,000,000	-	4,000,000	-	-	-	-
c. Construction of Lehman Improvements	6,850,000	-	-	6,850,000	-	-	-
d. Construction of Burleson Improvements	-	-	-	-	-	-	-
e. Construction of Marketplace Improvements	-	-	-	-	-	-	-
f. Construction of Goforth Improvements	-	-	-	-	-	-	-
Total Bond Sale:	\$ 16,260,000	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ -	\$ -	\$ -
4. Estimated Average Annual Fiscal Impact:							
a. Incremental D/S Requirement	\$ 23,938,017	\$ 445,064	\$ 329,068	\$ 563,528	\$ -	\$ -	\$ -
b. Cumulative Annual D/S Requirement		\$ 445,064	\$ 774,132	\$ 1,337,660	\$ 1,337,660	\$ 1,337,660	\$ 1,337,660
c. Incremental Increase in Property Tax Rate		\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ -	\$ -	\$ -
d. Cumulative Increase in Property Tax Rate		\$ 0.0318	\$ 0.0553	\$ 0.0956	\$ 0.0956	\$ 0.0956	\$ 0.0956
e. Average Annual Increase in Homeowner's Tax Bill		\$ 39.77	\$ 29.40	\$ 50.35	\$ -	\$ -	\$ -
f. Cumulative Increase in Homeowner's Tax Bill		\$ 39.77	\$ 69.17	\$ 119.52	\$ 119.52	\$ 119.52	\$ 119.52

City of Kyle, Texas
 Mobility Committee's Consideration of Bond Package Options
 Estimated Property Tax Rate Impact Analysis

PRELIMINARY ESTIMATES
 SUBJECT TO CHANGE

ALTERNATE 3 = \$23,560,000

Project Description	Project Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
1. Construction Cost for Roadways:							
a. Bunton Road (I-35 to Lehman)	\$ 4,000,000	-	\$ 4,000,000	-	\$ -	-	\$ -
b. Lehman Road (RM 150 to Goforth)	6,850,000	-	-	6,850,000	-	-	-
c. Burleson Road (Center Street to I-35)	7,300,000	-	-	-	7,300,000	-	-
d. Marketplace Ave. (Burleson to City Lights)	-	-	-	-	-	-	-
e. Goforth Road (I-35 to Bunton)	-	-	-	-	-	-	-
Total Construction Cost for Roadways:	\$ 18,150,000	\$ -	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ -	\$ -
2. Engineering Cost for Roadways:							
a. Bunton Road (I-35 to Lehman)	\$ 1,000,000	\$ 1,000,000	-	-	-	-	\$ -
b. Lehman Road (RM 150 to Goforth)	1,150,000	-	-	-	-	-	-
c. Burleson Road (Center Street to I-35)	1,200,000	-	-	-	-	-	-
d. Marketplace Ave. (Burleson to City Lights)	660,000	-	-	-	-	-	-
e. Goforth Road (I-35 to Bunton)	1,400,000	-	-	-	-	-	-
Total Engineering Cost for Roadways:	\$ 5,410,000	\$ 5,410,000	\$ -	\$ -	\$ -	\$ -	\$ -
3. Timing of Bond Sale:							
a. Engineering Cost for All Roadways	\$ 5,410,000	\$ 5,410,000	-	-	-	-	\$ -
b. Construction of Bunton Improvements	4,000,000	-	4,000,000	-	-	-	-
c. Construction of Lehman Improvements	6,850,000	-	-	6,850,000	-	-	-
d. Construction of Burleson Improvements	7,300,000	-	-	-	7,300,000	-	-
e. Construction of Marketplace Improvements	-	-	-	-	-	-	-
f. Construction of Goforth Improvements	-	-	-	-	-	-	-
Total Bond Sale:	\$ 23,560,000	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ -	\$ -
4. Estimated Average Annual Fiscal Impact:							
a. Incremental D/S Requirement	\$ 34,685,097	\$ 445,064	\$ 329,068	\$ 563,528	\$ 600,549	\$ -	\$ -
b. Cumulative Annual D/S Requirement		\$ 445,064	\$ 774,132	\$ 1,337,660	\$ 1,938,209	\$ 1,938,209	\$ 1,938,209
c. Incremental Increase in Property Tax Rate		\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ 0.0429	\$ -	\$ -
d. Cumulative Increase in Property Tax Rate		\$ 0.0318	\$ 0.0553	\$ 0.0956	\$ 0.1385	\$ 0.1385	\$ 0.1385
e. Average Annual Increase in Homeowner's Tax Bill		\$ 39.77	\$ 29.40	\$ 50.35	\$ 53.66	\$ -	\$ -
f. Cumulative Increase in Homeowner's Tax Bill		\$ 39.77	\$ 69.17	\$ 119.52	\$ 173.18	\$ 173.18	\$ 173.18

ALTERNATE 4 = \$26,900,000

Project Description	Project Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
1. Construction Cost for Roadways:							
a. Bunton Road (I-35 to Lehman)	\$ 4,000,000	-	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
b. Lehman Road (RM 150 to Goforth)	6,850,000	-	-	6,850,000	-	-	-
c. Burleson Road (Center Street to I-35)	7,300,000	-	-	-	7,300,000	-	-
d. Marketplace Ave. (Burleson to City Lights)	3,340,000	-	-	-	-	3,340,000	-
e. Goforth Road (I-35 to Bunton)	-	-	-	-	-	-	-
Total Construction Cost for Roadways:	\$ 21,490,000	\$ -	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ 3,340,000	\$ -
2. Engineering Cost for Roadways:							
a. Bunton Road (I-35 to Lehman)	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
b. Lehman Road (RM 150 to Goforth)	1,150,000	1,150,000	-	-	-	-	-
c. Burleson Road (Center Street to I-35)	1,200,000	1,200,000	-	-	-	-	-
d. Marketplace Ave. (Burleson to City Lights)	660,000	660,000	-	-	-	-	-
e. Goforth Road (I-35 to Bunton)	1,400,000	1,400,000	-	-	-	-	-
Total Engineering Cost for Roadways:	\$ 5,410,000	\$ 5,410,000	\$ -	\$ -	\$ -	\$ -	\$ -
3. Timing of Bond Sale:							
a. Engineering Cost for All Roadways	\$ 5,410,000	\$ 5,410,000	\$ -	\$ -	\$ -	\$ -	\$ -
b. Construction of Bunton Improvements	4,000,000	-	4,000,000	-	-	-	-
c. Construction of Lehman Improvements	6,850,000	-	-	6,850,000	-	-	-
d. Construction of Burleson Improvements	7,300,000	-	-	-	7,300,000	-	-
e. Construction of Marketplace Improvements	3,340,000	-	-	-	-	3,340,000	-
f. Construction of Goforth Improvements	-	-	-	-	-	-	-
Total Bond Sale:	\$ 26,900,000	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ 3,340,000	\$ -
4. Estimated Average Annual Fiscal Impact:							
a. Incremental D/S Requirement	\$ 39,602,254	\$ 445,064	\$ 329,068	\$ 563,528	\$ 600,549	\$ 274,772	\$ -
b. Cumulative Annual D/S Requirement		\$ 445,064	\$ 774,132	\$ 1,337,660	\$ 1,938,209	\$ 2,212,981	\$ 2,212,981
c. Incremental Increase in Property Tax Rate		\$ 0.0318	\$ 0.0235	\$ 0.0403	\$ 0.0429	\$ 0.0196	\$ -
d. Cumulative Increase in Property Tax Rate		\$ 0.0318	\$ 0.0553	\$ 0.0956	\$ 0.1385	\$ 0.1581	\$ 0.1581
e. Average Annual Increase in Homeowner's Tax Bill		\$ 39.77	\$ 29.40	\$ 50.35	\$ 53.66	\$ 24.55	\$ -
f. Cumulative Increase in Homeowner's Tax Bill		\$ 39.77	\$ 69.17	\$ 119.52	\$ 173.18	\$ 197.73	\$ 197.73

City of Kyle, Texas
 Estimated Project Costs
 En 'Vision' Priorities - May 19, 2012

PRELIMINARY ESTIMATES
 SUBJECT TO CHANGE

INFRASTRUCTURE⁴

BASE OPTION

Project Description	Estimated Project Cost
1. Reconstruction of Roadways:	
a. Lehman Rd. (RM 150 to Goforth)	\$ 8,000,000
b. Burleson Rd. (Center to I-35)	8,500,000
c. Marketplace Ave. (Burleson to City Lights) ¹	4,000,000
d. Goforth Rd. (I-35 to Bunton)	9,800,000
e. Bunton (I-35 to Lehman) ²	5,000,000
Total Reconstruction ³ :	<u>\$ 35,300,000</u>

NOTES:

¹ Marketplace Ave. is separate from Burleson Rd. as seen in previous estimate.

² Improvements include 4-lane curb-and-gutter section w/ 5-lane section at Goforth Rd. and Dacy Ln. intersections, and **extending an 'interim' 3-lane pavement section within the existing ROW from Lehman Rd. approx. 1,500' west to connect to the ultimate pavement section of the Bunton Creek/Goforth Rd. improvements. Limits of interim 3-lane section will retain open ditch drainage to reduce costs.** Includes estimates of ROW Acquisition costs (land & professional services). **Modified previous Estimated Probable Construction Cost of \$4.4M.**

³ Modification identified in Note 2 **modified previous Estimated Probable Construction Cost of \$34.7M.**

⁴ Sale of bonds proposed to be completed as follows: 1) **YEAR 1:** Sell amount sufficient to cover all engineering and related services for all projects - **\$5,410,000**; 2) **YEAR 2:** Sell funds to construct Bunton improvements - **\$4,000,000**; 3) **YEAR 3:** Sell funds to construct Lehman Rd. improvements - **\$6,850,000**; 4) **YEAR 4:** Sell funds to construct Burleson Rd. improvements - **\$7,300,000**; 5) **YEAR 5:** Sell funds to construct Marketplace Ave. improvements - **\$3,340,000**; 6) **YEAR 6:** Sell funds to construct Goforth Rd. improvements - **\$8,400,000**.

9/21/12
 Perwez - Need TAX
 RATE projections
 based upon "SALE
 OF BONDS" amounts
 over periods indicated
 in (ea) of attached; for
 10/4/12 MOBILITY CMTE!
 S. Widacki

City of Kyle, Texas
Estimated Project Costs
ALTERNATE 1^{1, 4}
INFRASTRUCTURE

PRELIMINARY ESTIMATES
SUBJECT TO CHANGE

Project Description	Estimated Project Cost
1. Reconstruction of Roadways:	
a. Bunton (I-35 to Lehman Rd.) ²	\$ 5,000,000
Total Reconstruction:	<u>\$ 5,000,000</u>
2. Engineering Services for New Roads To Be Ready When Funding Becomes Available:	
a. Burleson Rd. (Center to I-35)	\$ 1,200,000
b. Goforth Rd. (I-35 to Bunton)	1,400,000
c. Lehman Rd. (RM 150 to Goforth)	1,150,000
d. Marketplace Ave. (Burleson to City Lights)	660,000
Total Engineering New Roads ³ :	<u>\$ 4,410,000</u>
TOTAL INFRASTRUCTURE:	<u><u>\$ 9,410,000</u></u>

NOTES:

¹ ALTERNATE 1 consists of construction of Bunton Creek/Goforth Rd. to east limits of Xtreme Power site as ultimate section and 'interim' section as identified in Note 2 below, and Engineering Services as identified in Note 3 below for identified roadways to allow them to compete through the typical CAMPO, or other, process(es) for State/Federal funds and/or future bond funding.

² Improvements include 4-lane curb-and-gutter section w/ 5-lane section at Goforth Rd. and Dacy Ln. intersections, and extending an 'interim' 3-lane pavement section within the existing ROW from Lehman Rd. approx. 1,500' west to connect to the ultimate pavement section of the Bunton Creek/Goforth Rd. improvements. Limits of interim 3-lane section will retain open ditch drainage to reduce costs. Includes estimates of ROW Acquisition costs (land & professional services).

³ Includes estimates of ROW Acquisition costs (land & professional services). Marketplace Ave. assumes ROW donation by principal property owner.

⁴ Sale of bonds proposed to be completed as follows: 1) YEAR 1: Sell amount sufficient to cover all engineering and related services for all projects - \$5,410,000; 2) YEAR 2: Sell funds to construct Bunton improvements - \$4,000,000.

City of Kyle, Texas
Estimated Project Costs

**PRELIMINARY ESTIMATE
SUBJECT TO CHANGE**

**ALTERNATE 2^{1, 5, 6}
INFRASTRUCTURE**

Project Description	Estimated Project Cost
1. Reconstruction of Roadways:	
a. Bunton (I-35 to Lehman) ²	\$ 5,000,000
b. Lehman Rd. (RM 150 to Goforth) ³	8,000,000
Total Reconstruction:	\$ 13,000,000
2. Engineering Services for New Roads To Be Ready When Funding Becomes Available:	
a. Burseson Rd. (Center to I-35)	\$ 1,200,000
b. Goforth Rd. (I-35 to Bunton)	1,400,000
c. Marketplace Ave. (Burseson to City Lights)	660,000
Total Engineering New Roads ⁴ :	\$ 3,260,000
TOTAL INFRASTRUCTURE:	\$ 16,260,000

NOTES:

¹ ALTERNATE 2 consists of construction of Bunton Creek/Goforth Rd. to east limits of Xtreme Power site as ultimate section and 'interim' section as identified in Note 2 below, Lehman Rd. from RM 150 to Goforth Rd., and Engineering Services as identified in Note 3 below for identified roadways to allow them to compete through the typical CAMPO, or other, process(es) for State/Federal funds and/or future bond funding.

² Improvements include 4-lane curb-and-gutter section w/ 5-lane section at Goforth Rd. and Dacy Ln. intersections, and extending an 'interim' 3-lane pavement section within the existing ROW from Lehman Rd. approx. 1,500' west to connect to the ultimate pavement section of the Bunton Creek/Goforth Rd. improvements. Limits of interim 3-lane section will retain open ditch drainage to reduce costs. Includes estimates of ROW Acquisition costs (land & professional services).

³ Improvements include 4-lane curb-and-gutter section w/ 3-lane section for segment where subdivisions exist on each side of roadway and 5-lane section at Goforth Rd. to allow future connection of Onyx Lake Dr. Includes estimates of ROW Acquisition costs (land & professional services).

⁴ Includes estimates of ROW Acquisition costs (land & professional services). Marketplace Ave. assumes ROW donation by principal property owner.

⁵ Substituting Burseson Rd. for Lehman Rd. changes the TOTAL to \$16,760,000.

⁶ Sale of bonds proposed to be completed as follows: 1) **YEAR 1**: Sell amount sufficient to cover all engineering and related services for all projects - \$5,410,000; 2) **YEAR 2**: Sell funds to construct Bunton improvements - \$4,000,000; 3) **YEAR 3**: Sell funds to construct Lehman Rd. improvements - \$6,850,000.

City of Kyle, Texas
Estimated Project Costs

**PRELIMINARY ESTIMATE
SUBJECT TO CHANGE**

**ALTERNATE 3^{1, 6}
INFRASTRUCTURE**

Project Description	Estimated Project Cost
1. Reconstruction of Roadways:	
a. Bunton (I-35 to Lehman) ²	\$ 5,000,000
b. Lehman Rd. (RM 150 to Goforth) ³	8,000,000
c. Burleson Rd. (Center to I-35) ⁴	8,500,000
Total Reconstruction:	<u>\$ 21,500,000</u>
2. Engineering Services for New Roads To Be Ready When Funding Becomes Available:	
a. Goforth Rd. (I-35 to Bunton)	\$ 1,400,000
b. Marketplace Ave. (Burleson to City Lights)	660,000
Total Engineering New Roads ⁵ :	<u>\$ 2,060,000</u>
TOTAL INFRASTRUCTURE:	<u><u>\$ 23,560,000</u></u>

NOTES:

¹ ALTERNATE 3 consists of construction of: Bunton Creek/Goforth Rd. to east limits of Xtreme Power site as ultimate section and 'interim' section as identified in Note 2 below; Lehman Rd. from RM 150 to Goforth Rd.; Burleson Rd. from Miller St. to the north side of the UPRR; and Engineering Services as identified in Note 3 below for identified roadways to allow them to compete through the typical CAMPO, or other, process(es) for State/Federal funds and/or future bond funding.

² Improvements include 4-lane curb-and-gutter section w/ 5-lane section at Goforth Rd. and Dacy Ln. intersections, and extending an 'interim' 3-lane pavement section within the existing ROW from Lehman Rd. approx. 1,500' west to connect to the ultimate pavement section of the Bunton Creek/Goforth Rd. improvements. Limits of interim 3-lane section will retain open ditch drainage to reduce costs. Includes estimates of ROW Acquisition costs (land & professional services).

³ Improvements include 4-lane curb-and-gutter section w/ 3-lane section for segment where subdivisions exist on each side of roadway and 5-lane section at Goforth Rd. to allow future connection of Onyx Lake Dr. Includes estimates of ROW Acquisition costs (land & professional services).

⁴ Improvements include 3-lane curb-and-gutter section starting at Miller St. and extending to the north side of the UP railroad including a new connection to the I-35 frontage road, and eliminating the low water crossing at Plum Creek. Includes estimates of ROW Acquisition costs (land & professional services).

⁵ Includes estimates of ROW Acquisition costs (land & professional services). Marketplace Ave. assumes ROW donation by principal property owner.

⁶ Sale of bonds proposed to be completed as follows: 1) YEAR 1: Sell amount sufficient to cover all engineering and related services for all projects - \$5,410,000; 2) YEAR 2: Sell funds to construct Bunton improvements - \$4,000,000; 3) YEAR 3: Sell funds to construct Lehman Rd. improvements - \$6,850,000; 4) YEAR 4: Sell funds to construct Burleson Rd. improvements - \$7,300,000.

City of Kyle, Texas
Estimated Project Costs

PRELIMINARY ESTIMATE
SUBJECT TO CHANGE

ALTERNATE 4^{1, 7}
INFRASTRUCTURE

Project Description	Estimated Project Cost
1. Reconstruction of Roadways:	
a. Bunton (I-35 to Lehman) ²	\$ 5,000,000
b. Lehman Rd. (RM 150 to Goforth) ³	8,000,000
c. Burleson Rd. (Center to I-35) ⁴	8,500,000
d. Marketplace Ave. (Burleson to City Lights) ⁵	4,000,000
Total Reconstruction:	<u>\$ 25,500,000</u>
2. Engineering Services for New Roads To Be Ready When Funding Becomes Available:	
a. Goforth Rd. (I-35 to Bunton)	\$ 1,400,000
Total Engineering New Roads ⁶ :	<u>\$ 1,400,000</u>
TOTAL INFRASTRUCTURE:	<u><u>\$ 26,900,000</u></u>

NOTES:

¹ ALTERNATE 4 consists of construction of: Bunton Creek/Goforth Rd. to east limits of Xtreme Power site as ultimate section and 'interim' section as identified in Note 2 below; Lehman Rd. from RM 150 to Goforth Rd.; Burleson Rd. from Miller St. to the north side of the UPRR; Marketplace Ave. from Burleson Rd. to City Lights Dr.; and Engineering Services as identified in Note 3 below for identified roadways to allow them to compete through the typical CAMPO, or other, process(es) for State/Federal funds and/or future bond funding

² Improvements include 4-lane curb-and-gutter section w/ 5-lane section at Goforth Rd. and Dacy Ln. intersections, and extending an 'interim' 3-lane pavement section within the existing ROW from Lehman Rd. approx. 1,500' west to connect to the ultimate pavement section of the Bunton Creek/Goforth Rd. improvements. Limits of interim 3-lane section will retain open ditch drainage to reduce costs. Includes estimates of ROW Acquisition costs (land & professional services).

³ Improvements include 4-lane curb-and-gutter section w/ 3-lane section for segment where subdivisions exist on each side of roadway and 5-lane section at Goforth Rd. to allow future connection of Onyx Lake Dr. Includes estimates of ROW Acquisition costs (land & professional services).

⁴ Improvements include 3-lane curb-and-gutter section starting at Miller St. and extending to the north side of the UP railroad including a new connection to the I-35 frontage road, and eliminating the low water crossing at Plum Creek. Includes estimates of ROW Acquisition costs (land & professional services).

⁵ Improvements include 4-lane curb-and-gutter section starting at Burleson Rd. and extending to City Lights Dr. including bridges at Plum Creek and Spring Branch. Includes estimates of ROW Acquisition costs (land & professional services) and assumes ROW donation by principal property owner.

⁶ Includes estimates of ROW Acquisition costs (land & professional services).

⁷ Sale of bonds proposed to be completed as follows: 1) YEAR 1: Sell amount sufficient to cover all engineering and related services for all projects - \$5,410,000; 2) YEAR 2: Sell funds to construct Bunton improvements - \$4,000,000; 3) YEAR 3: Sell funds to construct Lehman Rd. improvements - \$6,850,000; 4) YEAR 4: Sell funds to construct Burleson Rd. improvements - \$7,300,000; 5) YEAR 5: Sell funds to construct Marketplace Ave. improvements - \$3,340,000.



CITY OF KYLE, TEXAS

Selection of alternate for Roadways Bond Election

Meeting Date:
12/13/2012
Date time: 7:00 PM

Subject/Recommendation: Discussion and Possible Action regarding selection of alternate for Roadways Bond Election ~ *Samantha LeMense, Council Member/Mobility Committee Liaison*

Other Information:

Budget Information:

Viewing Attachments Requires Adobe Acrobat. [Click here](#) to download.

Attachments / click to download



CITY OF KYLE, TEXAS

Ballot language for Roadways Bond Election

Meeting Date:
12/13/2012
Date time: 7:00 PM

Subject/Recommendation: Discussion and Possible Action regarding proposed ballot language for Roadways Bond Election ~ *Samantha LeMense, Council Member/Mobility Committee Liaison*

Other Information:

Budget Information:

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CITY OF KYLE, TEXAS

Additional public meetings and review of schedule for Roadways Bond Election

Meeting Date:
12/13/2012
Date time: 7:00 PM

Subject/Recommendation: General Discussion and Possible Action regarding need for additional public meetings and review of schedule for Roadways Bond Election ~
John Atkins, Mobility Committee Chairman

Other Information:

Budget Information:

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