

CITY OF KYLE



Notice of Regular City Council 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 1/2/2013, at Kyle City Hall, 100 West Center Street, Kyle, Texas for the purpose of discussing the following agenda.

Posted this 27th day of December, 2012 prior to 7:00 p.m.

I. Call Meeting To Order

II. Approval of Minutes

1. City Council Workshop Meeting - December 13, 2012 ~ *Amelia Sanchez, City Secretary*

 [Attachments](#)

2. City Council Regular Meeting - December 18, 2012 ~ *Amelia Sanchez, City Secretary*

 [Attachments](#)

3. City Council Special Called Meeting - December 20, 2012 ~ *Amelia Sanchez, City Secretary*

 [Attachments](#)

III. Citizen Comment Period With City Council

The City Council welcomes comments from Citizens early in the agenda of regular meetings. Those wishing to speak must sign in before the meeting begins at the Kyle City Hall. Speakers may be provided with an opportunity to speak during this time period, and they must observe the three-minute time limit.

IV. Presentation

4. Presentation of Employee of the Month for the Month of December ~ *Lanny Lambert, City Manager*

- *Larry Honeycutt, Sergeant, Kyle Police Department*

 [Attachments](#)

V. Consider and Possible Action

5. Discussion and Possible Action regarding selection of Alternate for Roadways Bond

 [Attachments](#)

VI. 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

City Council Workshop Meeting -
December 13, 2012

Meeting Date: 1/2/2013
Date time: 7:00 PM

Subject/Recommendation: City Council Workshop Meeting - December 13, 2012 ~ *Amelia Sanchez, City Secretary*

Other Information: This item is for formal approval of the minutes from the December 13th Workshop Meeting of the City Council, a copy of which is included with the meeting packet.

Budget Information: N/A

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

Attachments / click to download

- [City Council Workshop Meeting Minutes - December 13, 2012](#)
 - [Analysis of Bond Options Mobility Committee 10-18-2012](#)
-

CITY OF KYLE

CITY COUNCIL WORKSHOP

The governing body of the City of Kyle, Texas held a workshop meeting at 7:00 PM on December 13, 2012, at Kyle City Hall, 100 West Center, Kyle, Texas for the purpose of discussing the following agenda with the following persons present:

Mayor Lucy Johnson
Mayor Pro Tem Hervol
Council Member LeMense
Council Member Selbera
Council Member Bryant
Council Member Pickett
Council Member Wilson

CALL MEETING TO ORDER

Mayor Johnson called the meeting to order at 7:00 P.M.

ROLL CALL:

Present were Mayor Johnson, and Council Members LeMense, Selbera, Bryant, Pickett, and Wilson.

Mayor Pro Tem Hervol arrived at 7:01 P.M.

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*
2. Brief overview of the amendment process for the Comprehensive Plan and its significance for possible CAMPO funding ~ *Steven Widacki, P.E., City Engineer*
3. Review regarding Mobility Committee's ranking of Roadways Bond Election alternates ~ *Mobility Committee*
4. Discussion and Possible Action regarding selection of alternate for Roadways Bond Election ~ *Samantha LeMense, Council Member/Mobility Committee Liaison*
5. Discussion and Possible Action regarding proposed ballot language for Roadways Bond Election ~ *Samantha LeMense, Council Member/Mobility Committee Liaison*
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*

CITY COUNCIL WORKSHOP MEETING
December 13, 2012 – Page 2
Kyle City Hall

Steven Widacki, City Engineer, provided City Council with a review of the five roadway segments being considered as possible bond projects, (attached) overview of the amendment process for the comprehensive plan, the Mobility Committee's ranking of alternates for the Roadway Bond Election, (attached) followed by discussion on the proposed ballot language and the need for additional public meetings and review of schedule for the Roadway Bond election.

Discussion only. No action taken.

ADJOURN

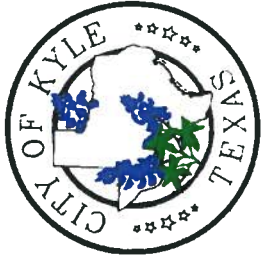
With no further business to discuss

Council Member LeMense moves to adjourn. Council Member Selbera seconds the motion. All votes aye. Motion carried.

The City Council Workshop meeting adjourned at 9:11 P.M.

Lucy Johnson, Mayor

Amelia Sanchez, City Secretary



**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	\$ -			

Item # 1

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 # 1

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

City Council Regular Meeting -
December 18, 2012

Meeting Date: 1/2/2013
Date time: 7:00 PM

Subject/Recommendation: City Council Regular Meeting - December 18, 2012 ~ *Amelia Sanchez, City Secretary*

Other Information: This item is for formal approval of the minutes from the December 18th Regular Meeting of the City Council, a copy of which is included with the meeting packet.

Budget Information: N/A

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

Attachments / click to download

[City Council Regular Meeting Minutes - December 18, 2012](#)

REGULAR CITY COUNCIL MEETING

The City Council of the City of Kyle, Texas met in Regular Session on December 18, 2012 at 7:00 pm at Kyle City Hall, with the following persons present:

Mayor Lucy Johnson	Brian Nebel
Mayor Pro Tem Diane Hervol	Jeff Barton
Council Member Samantha LeMense	
Council Member Becky Selbera	
Council Member David Wilson	
Lanny Lambert, City Manager	
James Earp, Asst. City Manager	
Jerry Hendrix, Director of Communications	
Perwez Moheet, Finance Director	
Sophia Nelson, Director of Planning	
Diana Blank, Director of Economic Development	
Kerry Urbanowicz, Director Parks & Rec	
Steven Wadacki, City Engineer	
Julian Grant, City Attorney	

CALL MEETING TO ORDER

Mayor Johnson called the meeting to order at 7:00 P.M.

ROLL CALL

Mayor Johnson called for roll call. Present were Mayor Johnson, Mayor Pro Tem Hervol, Council Members LeMense, Selbera, and Wilson.

Council Members Pickett and Bryant were absent.

APPROVAL OF MINUTES

CITY COUNCIL REGULAR MEETING - DECEMBER 4, 2012 ~ AMELIA SANCHEZ, CITY SECRETARY

Council Member LeMense moved to approve the City Council Regular Meeting - December 4, 2012. Mayor Pro Tem Hervol seconds the motion. All aye. Motion carried.

CITIZEN COMMENT PERIOD WITH CITY COUNCIL

Mayor Johnson opened the citizens comment period at 7:02 pm and called for comments on items not on the agenda or posted for public hearing. With no one wishing to speak, Mayor Johnson closed the public hearing at 7:02 pm.

CITY COUNCIL REGULAR MEETING
December 18, 2012 – Page 2
Kyle City Hall

Mayor Johnson moved to item #3.

PROCLAMATIONS

PROCLAMATION OF THE CITY OF KYLE, TEXAS PROCLAIMING DECEMBER 18TH, 2012 AS "ADELL HURST DAY" IN THE CITY OF KYLE, TEXAS ~ *DAVID WILSON, COUNCIL MEMBER DISTRICT 4 & SAMANTHA LEMENSE, COUNCIL MEMBER DISTRICT 5*

Council Member LeMense reads the Proclamation and invites the family to join Mrs. Hurst, the Mayor and Council for pictures.

Mayor Johnson calls a 5 minute break at 7:10 P M and resumes the meeting at 7:19 P M. at item #2.

PRESENTATION

PRESENTATION OF THE ETHICS COMMISSION 2012 ANNUAL REPORT ~ *GARY RUSH, CHAIRMAN, ETHICS COMMISSION*

Gary Rush, Chairman of the Ethics Commission provided Mayor and Council with the Ethics Commission 2012 Annual Report and reminded Council that some appointments on the committee needed updating.

APPOINTMENTS

CONSIDERATION OF NOMINATION FOR APPOINTMENT TO THE CITY OF KYLE'S BOARD OF TAX INCREMENT REFINANCING ZONE NO.1. ~ *LUCY JOHNSON, MAYOR*

- *Greg Blackwell*

Mayor Johnson moves to appointment of Greg Blackwell to the City of Kyle's Board of Tax Increment Refinancing Zone No.1. Mayor Pro Tem Hervol seconds the motion. All aye. Motion carried.

CONSIDERATION OF NOMINATION(S) FOR APPOINTMENT TO THE ETHICS COMMISSION ~ *LUCY JOHNSON, MAYOR*

- *District 6, Re-appointment, Gary Rush*
- *District 3, Re-appointment, Jerry Lopez*
- *District 2, New Appointment, Marta Ortiz*

CITY COUNCIL REGULAR MEETING

December 18, 2012 – Page 3

Kyle City Hall

Mayor Johnson moved to re-appoint Gary Rush,(Dist. 6) re-appoint Jerry Lopez, (Dist. 3) and appoint Marta Ortiz (Dist. 2) to the Ethics Commission. Council Member LeMense seconds the motion. All aye. Motion carried.

CONSIDERATION OF NOMINATION(S) FOR APPOINTMENT TO THE PUBLIC WORKS & SERVICE COMMITTEE ~ *LUCY JOHNSON, MAYOR*

- *Terri Slaughter*

Mayor Johnson moves to appoint Terri Slaughter to the Public Works and Service Committee. Council Member Wilson seconds the motion. All aye. Motion carried.

CONSENT AGENDA

AUTHORIZE AWARD AND EXECUTION OF A 36-MONTH CONTRACT WITH THOMSON REUTERS WEST OF NEW YORK CITY, NY IN AN AMOUNT NOT TO EXCEED \$7,774.20 FOR AN ONLINE LAW LIBRARY SUBSCRIPTION FOR THE CITY ATTORNEY ~ MARK SHELLARD, DIRECTOR OF INFORMATION TECHNOLOGY

AUTHORIZE AWARD AND EXECUTION OF PURCHASE ORDER TO WALLTECH OF AUSTIN, TEXAS, IN AN AMOUNT NOT TO EXCEED \$4,250.00 TO PURCHASE SEVENTEEN (17) 5-DRAWER LATERAL FILE CABINETS FOR THE POLICE DEPARTMENT ~ JEFF BARNETT, CHIEF OF POLICE

Mayor Pro Tem Hervol moved to approve Consent Agenda **Item #7** ~ Authorize award and execution of a 36-month contract with THOMSON REUTERS WEST of New York City, NY in an amount not to exceed \$7,774.20 for an online Law Library subscription for the City Attorney; and **Item #8** ~ Authorize award and execution of Purchase Order to WALLTECH of Austin, Texas, in an amount not to exceed \$4,250.00 to purchase seventeen (17) 5-drawer lateral file cabinets for the Police Department. Council Member LeMense seconds the motion. All aye. Motion carried.

Mayor Johnson moves to Item # 14 as requested by the Finance Director Perwez Moheet with Council's approval.

CONSIDER AND POSSIBLE ACTION

AUTHORIZE THE CITY MANAGER TO NEGOTIATE AND EXECUTE A 5-YEAR PROFESSIONAL SERVICES AGREEMENT WITH BICKERSTAFF HEATH DELGADO ACOSTA, LLP OF AUSTIN, TEXAS, WITH ONE 5-YEAR EXTENSION

OPTION TO PROVIDE BOND COUNSEL AND RELATED ADVISORY SERVICES
TO THE CITY OF KYLE ~ *PERWEZ A. MOHEET, CPA, DIRECTOR OF FINANCE*

CITY COUNCIL REGULAR MEETING

December 18, 2012 – Page 4

Kyle City Hall

Mayor Pro Tem Hervol moved to approve and Authorize the City Manager to negotiate and execute a 5-year professional services agreement with BICKERSTAFF HEATH DELGADO ACOSTA, LLP of Austin, Texas, with one 5-year extension option to provide bond counsel and related advisory services to the City of Kyle. Council Member LeMense seconds the motion. All aye. Motion carried.

Mayor Johnson goes back to Item # 9.

CONSIDER A REQUEST BY MINERVA, LTD. (7 ELEVEN STORE) LOCATED AT 22553 IH-35 FOR A CONDITIONAL USE PERMIT TO CONSTRUCT A 3,010 SQUARE FOOT BUILDING LOCATED WITHIN THE INTERSTATE HIGHWAY 35 CORRIDOR DISTRICT.

~ SOFIA NELSON, DIRECTOR OF PLANNING

Planning and Zoning Commission voted 6-1 to approve the Conditional Use Permit with Conditions outlined in Staff Report

PUBLIC HEARING

Mayor Johnson opened the Public Hearing at 7:34 P.M. to hear comments on a request by Minerva, Ltd. (7 Eleven Store) located at 22553 IH-35 for a Conditional Use Permit to construct a 3,010 square foot building located within the Interstate Highway 35 Corridor District. Bryan Nebel, representative for the project introduced himself and stated that he was available for questions. With no one else wishing to speak Mayor Johnson closed the Public Hearing at 7:35 P.M.

Council Member Selbera moved to approve a request by Minerva, Ltd. (7 Eleven Store) located at 22553 IH-35 for a Conditional Use Permit to construct a 3,010 square foot building located within the Interstate Highway 35 Corridor District with the canopy and the columns. Council Member Wilson seconds the motion. Mayor Johnson asks if that would be requiring the canopy the color P&Z requested and the columns to be brick as well? Council Member Selbera replied yes. Council Member Wilson seconds. Mayor Johnson asks Council Member Wilson if he is asking for Council Member Selbera to amend her motion. Council Member Wilson stated that he thought she made a motion that included the canopy as presented, with Mayor Johnson and Council Member LeMense stating the it was what P&Z recommended. Council Member Wilson stated that he thought they were going with what was presented so he would withdraw his second at which point Mayor Johnson stated that he could not withdraw his second. Council Member Wilson asks Council Member Selbera if she can amend her motion to include

CITY COUNCIL REGULAR MEETING

December 18, 2012 – Page 5

Kyle City Hall

the canopy changes suggested by Minerva LTD in their communication to Planning Director Sophia Nelson today allowing the colored banding on the canopy? Council Member Selbera agrees to the amendment. Council Member Wilson seconds the amendment. Council Member LeMense asks for clarification on the motion before a vote is taken. Mayor Johnson states that the motion was to approve the request as presented by staff then amended to allow for the proposal by Minerva LTD for banding of the canopy. All aye. Motion carried.

(Second Reading) AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF KYLE, TEXAS AMENDING CHAPTER 53, ZONING ARTICLE III-OVERLAY DISTRICTS, DIVISION 4 - CONDITIONAL USE OVERLAY DISTRICTS OF THE CITY OF KYLE CITY CODE TO AMEND AND ESTABLISH SPECIFIC DEVELOPMENT REQUIREMENTS FOR PROPERTY WITHIN THE IH-35 OVERLAY DISTRICT; PROVIDING FOR THE AMENDMENT OF THE ZONING ORDINANCE; PROVIDING FOR RELATED MATTERS.

~ Sofia Nelson, Director of Planning

Planning and Zoning Commission voted 6-1 to Recommend Approval.

PUBLIC HEARING

Mayor Johnson opened the Public Hearing at 7:49 P. M. to hear comments An Ordinance of the City Council of the City of Kyle, Texas Amending Chapter 53, Zoning Article III-Overlay Districts, Division 4 - Conditional Use Overlay Districts of the City of Kyle City Code to amend and establish specific development requirements for property within the IH-35 Overlay District; Providing for the Amendment of the Zoning Ordinance; Providing for Related Matters. Jeff Barton spoke thanked the Council for honoring Adell Hurst and for posting the Public Hearing on this Ordinance. He stated that he appreciated everyone taking their time on this and not pushing it through, and that for now it is best to get the Ordinance on the books and fine tuned later if needed. With no one else wishing to speak Mayor Johnson closed the Public Hearing at 7:52 P.M.

Mayor Pro Tem Hervol moved to approve An Ordinance of the City Council of the City of Kyle, Texas Amending Chapter 53, Zoning Article III Overlay Districts, Division 4 - Conditional Use Overlay Districts of the City of Kyle City Code to amend and establish specific development requirements for property within the IH-35 Overlay District; Providing for the Amendment of the Zoning Ordinance; Providing for Related Matters. Council Member Selbera seconds the motion. Council Member LeMense asked if under "C" Applicability, #4 Variances, where it says "Any variances to the standards within this document shall be approved by the Planning and Zoning Commission, be changed to say "Any variances to the standards within this document shall be reviewed by the Planning and Zoning Commission? Mayor Pro Tem Hervol amends her motion to include Council

Member LeMense's change. Council Member Selbera seconds the amendment. All votes aye. Motion carried.

CITY COUNCIL REGULAR MEETING

December 18, 2012 – Page 6

Kyle City Hall

APPROVE A RESOLUTION AUTHORIZING THE CITY MANAGER TO SEEK FUNDING IN THE AMOUNT OF \$311,851.00 UNDER THE TRANSPORTATION ENHANCEMENT PROGRAM OF THE TEXAS DEPARTMENT OF TRANSPORTATION FOR THE FINAL PHASE OF THE TRAIN DEPOT RENOVATION PROJECT. THE CITY WILL BE REQUIRED TO PROVIDE \$77,963.00 IN MATCHING CASH CONTRIBUTION FOR THE GRANT FUNDING ~ *JOSHUA MORENO, GRANTS ADMINISTRATOR*

Mayor Pro Tem Hervol moves to Approve a Resolution authorizing the City Manager to seek funding in the amount of \$311,851.00 under the Transportation Enhancement Program of the Texas Department of Transportation for the final phase of the Train Depot Renovation Project and changing the contact person to City Manager Lanny Lambert. The City will be required to provide \$77,963.00 in matching cash contribution for the grant funding. Council Member LeMense seconds the motion. All aye. Motion carried.

APPROVE A RESOLUTION AUTHORIZING THE CITY MANAGER TO SUBMIT A LOAN FUNDING INVITATION REQUEST TO THE TEXAS WATER DEVELOPMENT BOARD UNDER THE CLEAN WATER STATE REVOLVING FUND IN AN AMOUNT TOTALING \$4,300,000.00 FOR THE EXPANSION OF THE CITY'S WASTEWATER TREATMENT PLANT FROM 3.0 MGD TO 4.5 MGD ~ *JOSHUA MORENO, GRANTS ADMINISTRATOR*

Council Member Wilson moved to Approve a Resolution authorizing the City Manager to submit a loan funding invitation request to the Texas Water Development Board under the Clean Water State Revolving Fund in an amount totaling \$4,300,000.00 for the expansion of the City's wastewater treatment plant from 3.0 MGD to 4.5 MGD. Council Member LeMense seconds the motion. All aye. Motion carried.

A RESOLUTION OF THE CITY OF KYLE, TEXAS, ACKNOWLEDGING THE CONTRIBUTIONS OF KYLE RESIDENT ADELL HURST, PARTICULARLY HER CONTRIBUTIONS FOR THE SENIOR CITIZENS OF KYLE AND THE PRESERVATION OF THE CITY'S HISTORY AND HERITAGE, AND TO MEMORIALIZE THOSE CONTRIBUTIONS BY RENAMING THE KYLE HISTORIC CITY HALL TO THE ADELL HURST SENIOR CITIZENS CENTER AND THEREBY HONORING HER FOR HER OUTSTANDING CIVIC INVOLVEMENT ON BEHALF OF THE CITY OF KYLE ~ *David Wilson, Council Member District 4*

CITY COUNCIL REGULAR MEETING

December 18, 2012 – Page 7

Kyle City Hall

Council Member Wilson moves to table a Resolution of the City of Kyle, Texas, Acknowledging the contributions for the Senior Citizens of Kyle and the preservation of the City's History and Heritage and to form a committee, or that the committee could be a Council workshop to create policy on naming of other public buildings. Council Member Wilson clarified that it be a workshop that includes the Historic City Hall Building Board to discuss the naming of this particular facility and develop policies for City buildings and City facilities. Mayor Johnson seconds the motion. All aye. Motion carried.

AUTHORIZE THE CITY MANAGER TO EXECUTE THE FIRST AMENDMENT TO INTERLOCAL AGREEMENT BETWEEN HAYS COUNTY AND THE CITY OF KYLE TO ESTABLISH A 6-YEAR ANNUAL PAYMENT SCHEDULE FOR THE REIMBURSEMENT OF CITY'S SHARE TOTALING \$1,921,241.28 (24.39%) OF CONSTRUCTION COSTS FOR DACY LANE ROADWAY IMPROVEMENTS. IN ADDITION, INTEREST COST WILL ACCRUE AND DUE IF PAYMENT IN FULL IS NOT MADE BY THE FIRST YEAR. CONSTRUCTION COST FOR THE ENTIRE DACY LANE PROJECT TOTALED \$7,877,168.00 ~ *LANNY LAMBERT, CITY MANAGER*

Mayor Pro Tem Hervol moves to Authorize the City Manager to execute the First Amendment to Interlocal Agreement between Hays County and the City of Kyle to establish a 6-year annual payment schedule for the reimbursement of City's share totaling \$1,921,241.28 (24.39%) of construction costs for Dacy Lane roadway improvements. In addition, interest cost will accrue and due if payment in full is not made by the first year. Construction cost for the entire Dacy Lane project totaled \$7,877,168.00, and amend to include the principal interest from flat rate of \$360,000.00 a year. Council Member Wilson seconds the motion. All aye. Motion carried.

A RESOLUTION OF THE CITY OF KYLE, TEXAS DECLARING GOALS FOR THE LEGISLATIVE SESSION TO INCLUDE PRIORITIES DETERMINED BY THE CITY COUNCIL THAT RANGE FROM WATER UTILITY REGULATION AND FIRE CONTROLS WITHIN CITY LIMITS, CERTIFICATE OF CONVENIENCE AND NECESSITY AUTHORITY OF CITIES, STATE FUNDING FOR LIBRARY SERVICES, EXTRATERRITORIAL JURISDICTION (ETJ) ISSUES AND ANNEXATION POWERS INCLUDING RIGHTS FOR LAND OWNERS THAT ARE ADJACENT TO ANOTHER CITY'S ETJ, AUTHORITY TO INCLUDE A CITY'S ABILITY TO COLLECT SALES TAX ON NEW CAR SALES TO THAT OF THE STATE, AND TO ADDRESS REASONABLE MUNICIPAL COURT FINES AND THE SHARE OF SUCH FINES WITH THE STATE OF TEXAS ~ *Lanny Lambert, City Manager*

Mayor Pro Tem Hervol moves to Approve a Resolution of the City of Kyle, Texas declaring goals for the Legislative Session to include priorities determined by the City

CITY COUNCIL REGULAR MEETING

December 18, 2012 – Page 8

Kyle City Hall

Council that range from Water Utility Regulation and Fire Controls within city limits, Certificate of Convenience and Necessity Authority of Cities, state funding for Library Services, Extraterritorial Jurisdiction (ETJ) issues and annexation powers including rights for land owners that are adjacent to another city's ETJ, authority to include a city's ability to collect sales tax on new car sales to that of the state, and to address reasonable Municipal Court fines and the share of such fines with the State of Texas. Council Member LeMense seconds the motion. All aye. Motion carried.

CONSIDERATION AND POSSIBLE ACTION TO AUTHORIZE THE CITY MANAGER TO EXECUTE MEMORANDUM OF UNDERSTANDING REGARDING THE ADOPTION OF THE TEXAS DEPARTMENT OF TRANSPORTATION'S FEDERALLY-APPROVED DISADVANTAGED BUSINESS ENTERPRISE PROGRAM BY CITY OF KYLE ~ *STEVEN D. WIDACKI, P.E., CITY ENGINEER*

Mayor Pro Tem Hervol moves to Authorize the City Manager to Execute Memorandum of Understanding regarding the Adoption of the Texas Department of Transportation's Federally-Approved Disadvantaged Business Enterprise Program by City of Kyle. Council Member Wilson seconds the motion. All aye. Motion carried.

AUTHORIZE THE KYLE PARKS AND RECREATION DEPARTMENT TO PLAN FOR A NEW SPECIAL EVENT CALLED THE FULL MOON JUBILEE AND ACCEPT THE EVENT AS A CITY SPONSOR EVENT ~ *KERRY URBANOWICZ, DIRECTOR OF PARKS AND RECREATION*

Mayor Pro Tem Hervol moves to Authorize the Kyle Parks and Recreation Department to plan for a new special event called The Full Moon Jubilee and accept the event as a city sponsor event. Council Member LeMense seconds the motion. All aye. Motion carried.

CITY MANAGERS REPORT

UPDATE ON VARIOUS CAPITAL IMPROVEMENT PROJECTS, ROAD PROJECTS, BUILDING PROGRAM, AND/OR GENERAL OPERATIONAL ACTIVITIES ~ *LANNY LAMBERT, CITY MANAGER*

- Discuss annexation procedure

City Manager Lanny Lambert stated that Council had asked staff to prepare an aggressive annexation program and provided a city map for input from Council on which direction they wanted to proceed. Mr. Lambert discussed procedures for annexation by a city such as notification dates, public hearing dates and notifying the Justice Department.

CITY COUNCIL REGULAR MEETING
December 18, 2012 – Page 9
Kyle City Hall

EXECUTIVE SESSION

CONVENE INTO EXECUTIVE SESSION PURSUANT TO SECTION 551.074, TEX. GOVERNMENT CODE, PERSONNEL MATTERS, TO DELIBERATE THE APPOINTMENT, EMPLOYMENT, EVALUATION, REASSIGNMENT, DUTIES, DISCIPLINE OR DISMISSAL OF VARIOUS PERSONNEL POSITION

Mayor Johnson moved to Convene Into Executive Session at 9:04 P.M. pursuant to Section 551.074, Tex. Government Code, Personnel Matters, to deliberate the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of various personnel position. Council Member LeMense seconds the motion. All aye. Motion carried.

RECONVENE INTO PUBLIC SESSION AND TAKE ACTION AS APPROPRIATE IN THE COUNCIL'S DISCRETION REGARDING THE APPOINTMENT, EMPLOYMENT, EVALUATION, REASSIGNMENT, DUTIES, DISCIPLINE OR DISMISSAL OF VARIOUS PERSONNEL POSITIONS

Mayor Johnson moved to Reconvene into Open Session at 9:45 P.M. to Take Action as Deemed Appropriate in the Council's discretion regarding the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of various personnel positions. Council Member Wilson seconds the motion. All aye. Motion carried. Council Member LeMense was off the dais and did not vote.

Mayor Johnson stated that No Action was taken during Executive Session.

ADJOURN

With no further business to discuss Mayor Pro Tem Hervol moves to adjourn. Council Member Selbera seconds the motion. All votes aye. Motion carried.

The City Council meeting adjourned at 9:45 P.M.

Lucy Johnson, Mayor

Amelia Sanchez, City Secretary



CITY OF KYLE, TEXAS

City Council Special Called Meeting - December 20, 2012

Meeting Date: 1/2/2013
Date time: 7:00 PM

Subject/Recommendation: City Council Special Called Meeting - December 20, 2012 ~ *Amelia Sanchez, City Secretary*

Other Information: This item is for formal approval of the minutes from the December 20th Special Called Meeting of the City Council, a copy of which is included with the meeting packet.

Budget Information: N/A

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

Attachments / click to download

[City Council Special Called Meeting Minutes - December 20, 2012](#)

SPECIAL CITY COUNCIL MEETING

The City Council of the City of Kyle, Texas met in Special Session on December 20, 2012 at 7:00 pm at Kyle City Hall, with the following persons present:

Mayor Lucy Johnson
 Mayor Pro Tem Diane Hervol
 Council Member Becky Selbera
 Council Member Ray Bryant
 Council Member David Wilson
 City Engineer, Steven Widacki

CALL MEETING TO ORDER

Mayor Johnson called the meeting to order at 7:00 P.M..

ROLL CALL

Mayor Johnson called for roll call. Present were Mayor Lucy Johnson, Mayor Pro Tem Diane Hervol, Council Members, Selbera, Bryant and Wilson.

Mayor Johnson moves to excuse Council Members LeMense and Pickett's absence. All aye. Motion carried.

CITIZEN COMMENT PERIOD WITH CITY COUNCIL

THE CITY COUNCIL WELCOMES COMMENTS FROM CITIZENS EARLY IN THE AGENDA OF REGULAR MEETINGS. THOSE WISHING TO SPEAK MUST SIGN IN BEFORE THE MEETING BEGINS AT THE KYLE CITY HALL. SPEAKERS MAY BE PROVIDED WITH AN OPPORTUNITY TO SPEAK DURING THIS TIME PERIOD, AND THEY MUST OBSERVE THE THREE-MINUTE TIME LIMIT

Mayor Johnson opened the citizens comment period at 7:01 pm and called for comments on items not on the agenda or posted for public hearing. With no one wishing to speak Mayor Johnson closed the Public Hearing at 7:01 P.M.

CONSIDER AND POSSIBLE ACTION

APPROVE AWARD AND AUTHORIZE THE NEGOTIATION OF A PROFESSIONAL SERVICES AGREEMENT WITH LOCKWOOD, ANDREWS & NEWNAM, INC. TO PERFORM THE ENGINEERING SERVICES, INCLUDING ACQUISITION OF EASEMENT RIGHTS, ASSOCIATED WITH THE RELOCATION OF THE CITY OF KYLE UTILITIES IMPACTED BY THE IH-35 AT YARRINGTON ROAD IMPROVEMENTS PROJECT (TXDOT CSJ 0016-02-135) FOR A NOT TO EXCEED AMOUNT OF \$300,000.00 ~ *STEVEN WIDACKI, P.E., CITY ENGINEER*

SPECIAL CITY COUNCIL MEETING

December 20, 2012 – Page 2

Kyle City Hall

Council Member Wilson moved to Approve Award and Authorize the negotiation of a Professional Services Agreement with LOCKWOOD, ANDREWS & NEWNAM, INC. to perform the Engineering Services, including acquisition of easement rights, associated with the relocation of the City of Kyle utilities impacted by the IH-35 at Yarrington Road Improvements Project (TXDOT CSJ 0016-02-135) for a not to exceed amount of \$300,000.00. Council Member Bryant seconds the motion. All aye. Motion carried.

ADJOURN

With no further business to discuss Mayor Pro Tem Hervol moves to adjourn. Council Member Bryant seconds the motion. All votes aye. Motion carried.

The City Council meeting adjourned at 7:08 pm.

Lucy Johnson, Mayor

Amelia Sanchez, City Secretary



CITY OF KYLE, TEXAS

Employee of the Month

Meeting Date: 1/2/2013
Date time: 7:00 PM

Subject/Recommendation: Presentation of Employee of the Month for the Month of December ~
Lanny Lambert, City Manager

- *Larry Honeycutt, Sergeant, Kyle Police Department*

Other Information:

Budget Information:

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

Attachments / click to download



CITY OF KYLE, TEXAS

Selection of Alternate for Roadways Bond Election

Meeting Date: 1/2/2013
Date time: 7:00 PM

Subject/Recommendation: Discussion and Possible Action regarding selection of Alternate for Roadways Bond Election ~ *Lucy Johnson, Mayor*

Other Information: The Mobility Committee met with the City Council in a Joint Meeting/Workshop on Dec. 20th. The Mobility Committee made their recommendation ranking of the various options to pursue for a Roadways Bond Election in May of 2013 from highest to lowest as follows:

ALTERNATES -

1. Constructing and improving Bunton Creek Rd., Burseson Rd., Goforth Rd., Lehman Rd. and Marketplace Ave. (HIGHEST RANK);
2. Constructing and improving Bunton Creek Rd., Burseson Rd., Lehman Rd. and Marketplace Ave, and professional services for design of improv Rd.;
3. Constructing and improving Bunton Creek Rd., Burseson Rd., and Lehman Rd. and professional services for design of improvements for Market Goforth Rd.;
4. Constructing and improving Bunton Creek Rd. and Burseson Rd., and professional services for design of improvements for Lehman Rd., Market Goforth Rd., or;
5. Constructing and improving Bunton Creek Rd. and professional services for design of improvements for Burseson Rd., Lehman Rd., Marketplac Rd. (LOWEST RANK).

Discussion ensued at the Dec. 20th meeting, but no single alternative was selected by Council. Intended action is for Council to select one of these alt City Staff to prepare necessary resolutions, action items, etc. to prepare for the May 2013 election date.

The Mobility Committee per the action at their November 1, 2012 meeting recommends selection of Alternate 1: *Constructing and improving Bunton Rd., Goforth Rd., Lehman Rd. and Marketplace Ave.*

Attachments:

- ESTIMATED PROPERTY TAX RATE IMPACT ANALYSIS... (10/18/12; 8 pp.)
- ESTIMATED PROJECT COSTS OF ALTERNATES (5 pp.)

Budget Information:

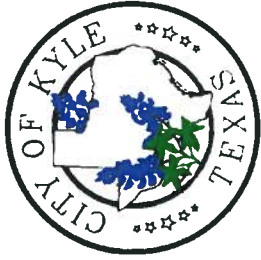
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[Analysis of Bond Options Mobility Committee 10-18-2012 rev1](#)

Cover Memo

Item # 5



**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. ALTERNATE 1 Bunton, Lehman, Burleson, Marketplace & Goforth a. Estimated Annual Increase in Debt Service b. Estimated Annual Increase in Tax Rate c. Average Annual Increase in Homeowner's Tax Bill	\$ 35,300,000	\$ 51,968,757	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ 3,340,000	\$ 8,400,000
B. ALTERNATE 5 Bunton Only a. Estimated Annual Increase in Debt Service b. Estimated Annual Increase in Tax Rate c. Average Annual Increase in Homeowner's Tax Bill	\$ 9,410,000	\$ 13,853,428	\$ 5,410,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
C. ALTERNATE 4 Bunton & Lehman a. Estimated Annual Increase in Debt Service b. Estimated Annual Increase in Tax Rate c. Average Annual Increase in Homeowner's Tax Bill	\$ 16,260,000	\$ 23,938,017	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ -	\$ -	\$ -
D. ALTERNATE 3 Bunton, Lehman, & Burleson a. Estimated Annual Increase in Debt Service b. Estimated Annual Increase in Tax Rate c. Average Annual Increase in Homeowner's Tax Bill	\$ 23,560,000	\$ 34,685,097	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ -	\$ -
E. ALTERNATE 2 Bunton, Lehman, Burleson, & Marketplace a. Estimated Annual Increase in Debt Service b. Estimated Annual Increase in Tax Rate c. Average Annual Increase in Homeowner's Tax Bill	\$ 26,900,000	\$ 39,602,254	\$ 5,410,000	\$ 4,000,000	\$ 6,850,000	\$ 7,300,000	\$ 3,340,000	\$ -

Item # 5

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
ALTERNATE 1	\$ 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
ALTERNATE 5	\$ 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
ALTERNATE 4	\$ 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
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
ALTERNATE 2	\$ 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

ALTERNATE 1 = \$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

PRELIMINARY ESTIMATES
SUBJECT TO CHANGE

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

ALTERNATE 5 = \$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

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

ALTERNATE 4 = \$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	-	-	-	-	-	-
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	-	-	-	-	-	-	-
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

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

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

PRELIMINARY ESTIMATES
 SUBJECT TO CHANGE

ALTERNATE 2 = \$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

Item # 5

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

PRELIMINARY ESTIMATES
 SUBJECT TO CHANGE

ALTERNATE 1
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
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 10/4/12 MOBILITY CMTE!
 S. Widacki

City of Kyle, Texas
Estimated Project Costs

**PRELIMINARY ESTIMATES
SUBJECT TO CHANGE**

ALTERNATE 5^{1, 4}
INFRASTRUCTURE

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 **5** 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 4^{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:	<u>\$ 13,000,000</u>
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 :	<u>\$ 3,260,000</u>
TOTAL INFRASTRUCTURE:	<u><u>\$ 16,260,000</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., 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 2^{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 **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.; 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.