

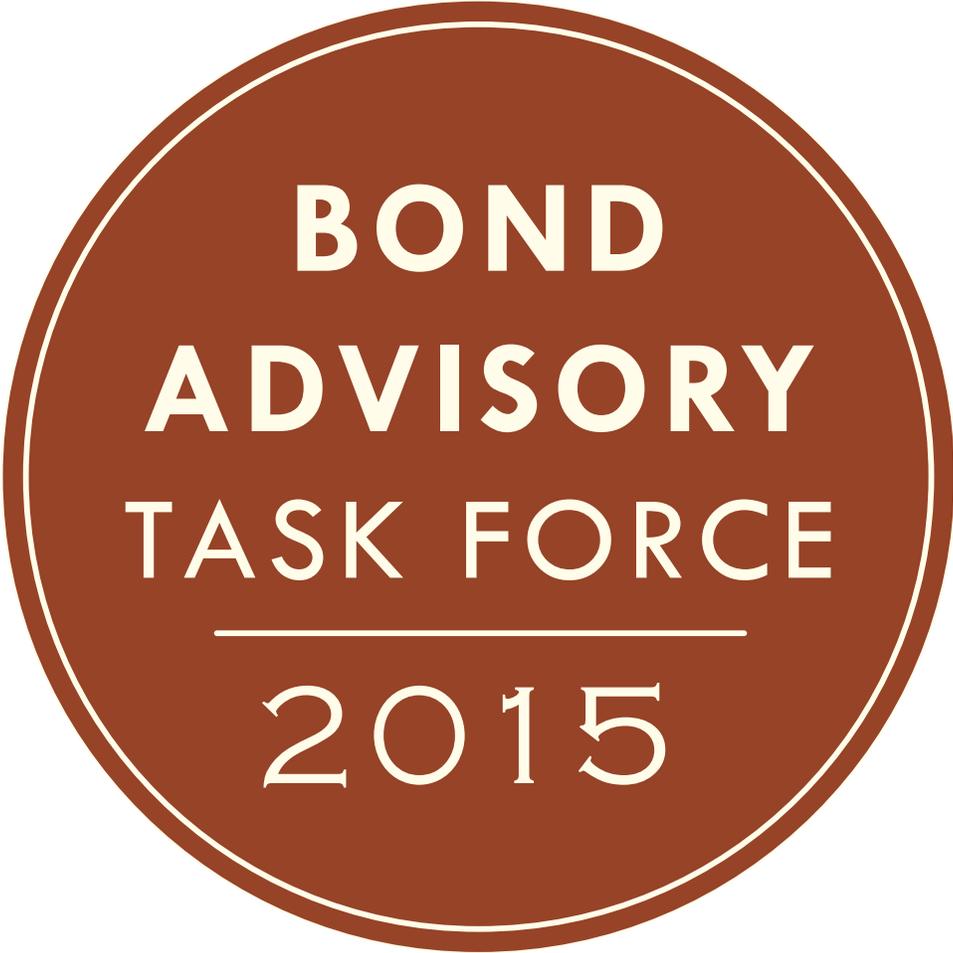
**BOND  
ADVISORY  
TASK FORCE  
2015**

**2015**

**Bond Advisory Task Force  
Summary Report**



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**BOND  
ADVISORY  
TASK FORCE**

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**2015**

# **Summary Report**

***Prepared for:***  
*Cedar Park City Council*  
*June 2015*

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# TABLE OF CONTENTS

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<b>Executive Summary</b>	1
Option 1	2
Option 1A	3
Bond Advisory Task Force	4
<b>Introduction</b>	7
<b>About the Task Force</b>	11
<b>Public Engagement</b>	15
Online Engagement	16
Citizen Comments	17
Open House	17
<b>Process</b>	19
Phase One – Project Introduction and Education	20
Phase Two – Ranking and Initial Recommendation Development	20
Phase Three – Final Recommendation Development	23
<b>Final Recommendation</b>	25
<b>Legal and Financial Considerations</b>	29
Legal Considerations	29
Financial Considerations	29
<b>Appendix A – Projects List &amp; Descriptions</b>	
<b>Appendix B – Previous Bond Programs</b>	
<b>Appendix C – Online Survey Results</b>	
<b>Appendix D – Bond Advisory Task Force Work Plan</b>	
<b>Appendix E – Projects Location Map</b>	
<b>Appendix F – Ranking Criteria</b>	
<b>Appendix G – Ranking Results</b>	
<b>Appendix H – Final Projects List</b>	
<b>Appendix I – Open House Summary</b>	



# EXECUTIVE SUMMARY

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The Cedar Park Bond Advisory Task Force has completed developing its recommendations for a General Obligation Bond Program for consideration by the City Council for a bond election tentatively planned for November 2015.

The recommendations are based on identified capital projects that will advance the vision of the Cedar Park community. In February 2015 the Cedar Park City Council created a fifteen (15) member Bond Advisory Task Force with the following charge:

1. Review capital improvement projects in consideration of a General Obligation bond election that would advance the vision of the Cedar Park community
2. Prioritize, rank and group projects for proposed programs
3. Review financial feasibility of proposed programs
4. Provide opportunities for citizen engagement
5. Submit Report to the City Council

Following the commitment of nearly 500 volunteer hours in the review and evaluation of 34 possible bond projects with an estimated total cost of over \$200 million the Task Force is pleased to provide Council with a recommendation of two (2) bond program options ranging from \$83.9 million to \$89.9 million in five program categories as follows. The total bond programs, as proposed, can be supported within the City's existing property tax rate assuming current economic conditions.

## Categories



**Public Safety  
& Facilities**



**Transportation**



**Parks  
& Recreation**



**Library**



**Bell Blvd.  
Redevelopment**

## Option 1: \$83.9 million

<b>TRANSPORTATION</b>	<b>\$44.4M</b>
New Hope Drive (Cottonwood Creek Trail to Ronald Reagan Boulevard Construction)	\$8.2M
Anderson Mill Road Phase II	\$8.7M
1431 (Bagdad Road to Anderson Mill Road-Design and Right-of-Way Acquisition)	\$7.3M
Brushy Creek Road (Arrowhead Trail to Ranch Trails Court)	\$3.7M
Citywide Arterial Overlay	\$6.5M
Intersection Turn Lane Improvements	\$3.2M
New Hope Drive (Ronald Reagan Boulevard to Sam Bass Road-Design and Right-of-Way Acquisition)	\$5.0M
Brushy Creek Road (Ranch Trails Court to City's Extraterritorial Jurisdiction-Design and Right-of-Way Acquisition)	\$1.8M
<b>LIBRARY</b>	<b>\$20.2M</b>
New Library (50,000 sq. ft.)	\$20.2M
<b>PUBLIC SAFETY &amp; FACILITIES</b>	<b>\$7.4M</b>
Fire Station Number 5	\$4.0M
Police Department Expansion	\$1.9M
City Hall Building 6	\$1.5M
<b>PARKS &amp; RECREATION</b>	<b>\$11.9M</b>
Lakeline Park	\$7.6M
Trails and Bike Facilities	\$3.2M
Town Center Park	\$1.0M
<b>BELL BOULEVARD REDEVELOPMENT</b>	<b>N/A</b>
Projects and possible bond amount to be considered by City Council as further details are developed by the Bell Boulevard Redevelopment Project.	N/A
<b>TOTAL OPTION 1 PROGRAM RECOMMENDATION</b>	<b>\$83.9M</b>

*The Task Force recommends the City Council have maximum flexibility in determining bond ballot language which may or may not include specific project names.*

## Option 1A: \$89.9 million

<b>TRANSPORTATION</b>	<b>\$42.6M</b>
New Hope Drive (Cottonwood Creek Trail to Ronald Reagan Boulevard Construction)	\$8.2M
Anderson Mill Road Phase II	\$8.7M
1431 (Bagdad Road to Anderson Mill Road-Design and Right-of-Way Acquisition)	\$7.3M
Brushy Creek Road (Arrowhead Trail to Ranch Trails Court)	\$3.7M
Citywide Arterial Overlay	\$6.5M
Intersection Turn Lane Improvements	\$3.2M
New Hope Drive (Ronald Reagan Boulevard to Sam Bass Road-Design and Right-of-Way Acquisition)	\$5.0M
<b>LIBRARY</b>	<b>\$15.3M</b>
Phased New Construction (36,000 sq. ft.)	\$15.3M
<b>PUBLIC SAFETY &amp; FACILITIES</b>	<b>\$5.9M</b>
Fire Station Number 5	\$4.0M
Police Department Expansion	\$1.9M
<b>PARKS &amp; RECREATION</b>	<b>\$10.8M</b>
Lakeline Park	\$7.6M
Trails and Bike Facilities	\$3.2M
<b>BELL BOULEVARD REDEVELOPMENT</b>	<b>\$15.3M</b>
Projects based on preliminary information from the Bell Boulevard Redevelopment Study currently underway.	\$15.3
<b>TOTAL OPTION 1A PROGRAM RECOMMENDATION</b>	<b>\$89.9M</b>

*The Task Force recommends the City Council have maximum flexibility in determining bond ballot language which may or may not include specific project names.*

## Bond Advisory Task

In April 2015, the Cedar Park Bond Advisory Task Force began the process of developing recommendations for a bond program for the City Council to consider. The process was scheduled to allow for a possible November 2015 election. The Task Force was charged with exploring the needs of the City related to transportation, parks & open space, public safety & facilities, library improvements, and the Bell Boulevard Redevelopment Project.

The Task Force received a series of presentations by City Staff to educate them about projects identified from the Imagine Cedar Park Comprehensive Plan as well as other Master Plans that have been developed and approved by the City Council. These plans were developed with a foundation of public engagement and reflect the challenges and opportunities facing Cedar Park. The Task Force also engaged with residents



through an online survey and an open house. This event, attended by more than 125 residents, allowed the community to voice their opinions on the Task Force's recommendations.

Based on this deliberative process, the Task Force made a determination to provide two program options to City Council for their consideration. The cost difference between the two options is \$6 million and is primarily related to potentially phasing in the construction of a new library and funding for the Bell Boulevard Redevelopment Project.

Option 1 offers a total of \$83.9 million in four categories, with Bell Boulevard listed as a fifth category with the amount to be determined by City Council. The package includes \$44.4 million in transportation projects, a new 50,000 sq. ft. library facility built on a City-owned site in the Cedar Park Town Center, a new fire station, expansion of the police department facility, \$11.9 million in park improvements and an undesignated amount for the Bell Boulevard project. An exact amount for the Bell Boulevard project is not recommended in this option in order to allow City Council to make a more informed decision about what projects and amounts to consider once the Bell Boulevard Redevelopment Study is completed in summer 2015.

Option 1A provides a total of \$89.9 million in five categories including \$42.6 million in transportation projects, a new 36,000-square foot phased library project on the City-owned land in Town Center, a new fire station, expanded police department facility, \$10.8 million in park improvements and \$15.3 million for the Bell Boulevard project. Based on input from City staff and preliminary information from the Bell Boulevard Redevelopment Study, \$15.3 million would provide a foundation to begin needed work and possibly encourage additional private investment to support the long term effort.

Based on the financial information provided to the Task Force, it was determined that approximately \$85 to \$90 million was a target amount for consideration. This amount could be supported within the City's existing debt tax rate based on current conditions. The City's financial advisor presented information that the City's excellent credit rating (AA+, only two steps from the highest) also allowed for borrowing at lower rates. Staff developed its financial forecast using conservative data for projected growth rates and estimated a five to seven-year timeline for the bonds to be issued for the various projects. Approximately \$7 million was also included in each option for cost escalation due to inflation and project management costs over the five to seven-five to seven year anticipated program time frame. This conservative approach protects the City's financial stability and ensures continued fiscal responsibility in the future.

*The City's excellent credit rating also allowed for borrowing at lower rates.*



## INTRODUCTION

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Cedar Park has established itself as one of the most desirable communities in the Austin metropolitan area because of its high quality of life. This has led to exponential growth over the last 20 years, and this pattern is expected to continue for the foreseeable future. It is important for the City to consider needed investments in its infrastructure and facilities in order to maintain and enhance the quality of life for current and future residents.

The Bond Advisory Task Force was created by the City Council to evaluate and develop recommendations for the City Council to consider for a bond program to be submitted to voters in a future bond election, possibly November 2015. Given this charge, City Staff developed an initial list of 32 projects in five (5) categories totaling over \$200 million that were previously identified in existing and approved City plans including:

- Imagine Cedar Park Comprehensive Plan (2014)
- Parks and Open Space Master Plan (2015)
- Transportation Master Plan Update (2015)
- Bell Boulevard Revitalization Study (Underway, Anticipated completion summer 2015)
- Library Master Plan (2015)

Projects in these plans were identified by public engagement and outreach as part of each plan's development. Staff developed detailed cost estimates for each project including design, construction, ongoing operations and maintenance costs, and escalation factors for cost inflation over the five to seven-year time frame it will take to administer the bond program. The ongoing



operations & maintenance costs associated with the projects were presented for the Task Force to consider because these ongoing costs will impact the City’s General Fund and property tax rate beyond the scope of the bonds used for design and construction.

In addition to projects identified from existing plans, the Task Force conducted its own public engagement effort to gather input on the list of proposed projects, as well as provide an opportunity for residents to identify additional needed projects. This effort resulted in the identification of two additional projects including improvements to Scottsdale Drive and improvements to the parking lot for the Cedar Park Youth League facility.

Using this initial list of projects plus the two added projects (detailed descriptions in Appendix A) as a starting point, the Task Force developed the two program options for consideration by City Council. The City Council is ultimately responsible for

*The City Council is ultimately responsible for developing the Bond Proposal that could be presented to Cedar Park voters for consideration in a bond election.*

developing the Bond Proposal that could be presented to Cedar Park voters for consideration in a bond election.



Cedar Park has had three prior bond election proposals submitted to voters in 1997, 2001, and 2007 (Appendix B). These bond packages led to the improvement of many roads throughout Cedar Park, a new police department facility, fire stations, recreation center, library expansion and other valuable projects. It also laid the foundation for many of the road construction projects being recommended in the current bond proposal. The City successfully leveraged bond funding to attract alternative funding sources from the Capital Area Metropolitan Planning Organization (CAMPO), Williamson County and others to fund projects.



## **ABOUT THE TASK FORCE**

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The Bond Advisory Task Force consisted of 15 Cedar Park residents (listed on following page) selected and appointed by the City Council. Task Force members included current and former City Board and Commission members, former City Council members, prior Bond Advisory Task Forces, and other community leaders.

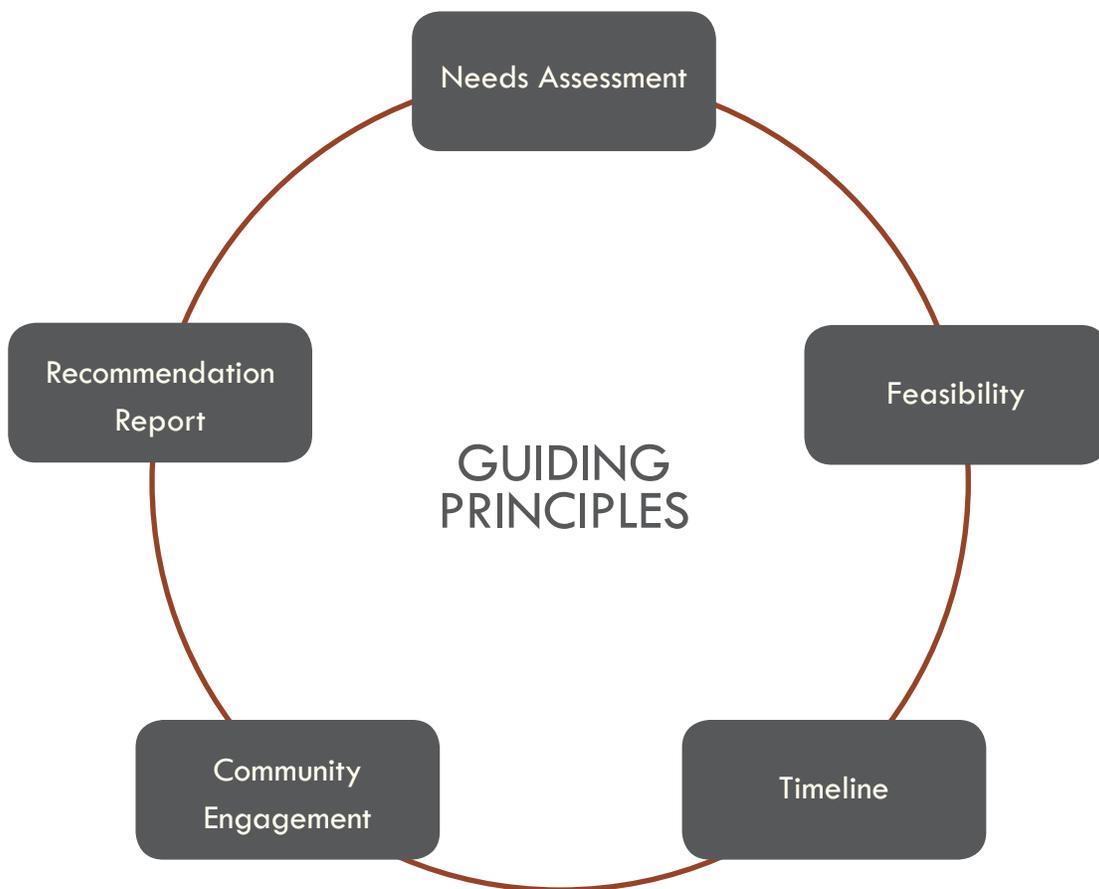


NAME	APPOINTED BY
Cobby Caputo, Chair	Mayor Powell
Mike Nichols	Mayor Powell
Tom Moody	Mayor Powell
Kaden Norton	Councilmember Thomas
Don Schliesser	Councilmember Thomas
Brian Rice	Councilmember Van Arsdale
Ross Burns	Councilmember Van Arsdale
Kristyne Bollier	Councilmember Grimes
Jon Jewett	Councilmember Grimes
Bob Lemon	Councilmember Moore
Chris Frazier	Councilmember Moore
Julie Hastings	Councilmember Lux
Bob McCarthy	Councilmember Lux
Paul Barron	Councilmember Tracy
Mitch Fuller	Councilmember Tracy

In its role, the Task Force was given the following charge:

- Review capital improvement projects in consideration of a General Obligation bond election that will advance the vision of the Cedar Park community
- Prioritize, rank and group projects for proposed programs
- Review financial feasibility of proposed programs
- Provide opportunities for citizen engagement
- Submit Report to the City Council

The Task Force also had guiding principles to focus their decision making and ensure that their recommendations were aligned with expectations and the vision defined by Cedar Park residents in prior planning efforts.





## **PUBLIC ENGAGEMENT**

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Public engagement was a critical element in the bond proposal development process. The Task Force wanted to ensure residents had numerous opportunities to participate throughout the process. Because the initial list of bond projects was drawn from existing plans, there had already been a level of public involvement in their identification. To reach residents the City used various digital and social media tools, opportunities to speak at Task Force meetings and an open house. This variety of communication tools provided options for residents to participate in a variety of ways during the process.

More information on the types of public engagement may be found on the following pages.



## Online Engagement

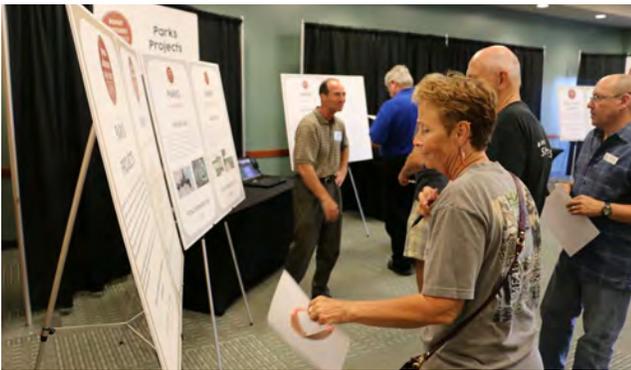
The City created [www.CedarParkBond.com](http://www.CedarParkBond.com) to serve as an information resource and allowed residents to interact and provide feedback. This included [Interactive.CedarParkBond.com](http://Interactive.CedarParkBond.com), an online social media public engagement platform the City had successfully used during the Imagine Cedar Park Comprehensive Plan process. An online survey was also conducted to garner additional information.

The survey was an interactive and educational effort, providing videos and explanations for various projects and ideas. This effort ensured participants were informed about the process and the projects presented in the survey. More than 800 residents participated in the survey, providing a good foundation of information for the Task Force to consider in their deliberations. Survey results mirrored the priorities and concerns of the Task Force, focusing on public safety & transportation as the highest priorities. Parks & Open Space and Bell Boulevard redevelopment also received substantial support. The library expansion received significant support, although it did not rank as highly on the overall results. Full survey results may be found in Appendix C.

## Citizen Comments

The Task Force meetings were open to the public, with an opportunity for residents to speak. Citizens provided comments to the Task Force such as road improvements, a racquet sports facility, and a library facility.

Two projects were added to the overall list for consideration based on public engagement. These were a new road at Scottsdale Crossing and improvements to the Cedar Park Youth League parking lot. These projects became part of the overall list for the Task Force to consider as they evaluated and prioritized projects.



## Open House

On June 8, 2015 an Open House was held at the City's recreation center community rooms with more than 125 people in attendance. The final grouping of projects by category developed by the Task Force were displayed around the room. Staff developed an informational microsite to explain how General Obligation bond financing works, and how bonds impact the property tax rate. In addition, a interactive station provided a visual representation of community support for project categories. At the end of the workshop, each project category had a significant showing, which indicated overall community support for all categories. Bond Advisory Task Force members and City staff were on hand to answer questions and provide information about the projects. A summary of the Open House can be found in Appendix I.



# PROCESS

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The Task Force held its first meeting on April 1, 2015, members discussed their roles and responsibilities, prior bond elections, financial and legal considerations, public engagement and the process to develop their recommendations to City Council. (See detailed Work Plan in Appendix D.)

The Bond Advisory Task Force Process followed three (3) basic phases shown below. These phases are discussed in detail in the following pages.

- *Education*
- *Analysis*
- *Criteria*
- *Ranking*
- *Evaluation*
- *Prioritization*
- *Grouping*
- *Public Engagement*
- *Final Recommendations*



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Public engagement was included through all 3 phases.

## Phase 1 - Project Introduction and Education

The first phase of the Task Force process was education and information gathering. The first of several meetings focused on introducing Task Force members to the 34 projects drawn from the *Imagine Cedar Park* Comprehensive Plan and other Master Plans (see Appendix E for a location map of the initial projects). Over the course of two meetings, City staff presented detailed descriptions and cost information on the 34 projects that the Task Force evaluated. In addition, Task Force members conducted a three-hour bus tour around the community to familiarize themselves with prior bond projects as well as the locations of the projects.



This introduction also included a discussion of the financial and legal considerations that were part of the process. These considerations are discussed in greater detail below, but it was important for the Task Force to understand the City's established financial policies.

## Phase 2 - Ranking/Prioritization and Initial Recommendation Development

Once the introductory and education phase was complete, the Task Force went through a process to rank and prioritize the projects. This ranking process provided them a guide to assist in developing a final list of projects to use in formulating their recommendation of the possible bond amounts to include in each category.

The process involved a numerical ranking of each project using a "1 to 10" scoring system applied to each project for a variety of criteria, each with its own weighting factors which assign an importance value to each criterion. The scoring on a scale of 1 to 10 allowed each project to be evaluated individually while the weighting of each criterion on a percentage basis of 1 to 100 percent allows a greater or lesser emphasis on the criteria, not the project.

The first step in this ranking process was to develop the criteria to use in ranking or prioritizing the projects. The Task Force looked at criteria used by similar types of committees from other

municipalities and organizations. The same criteria was used to evaluate all projects which provided an objective method to compare cross-departmental projects (i.e. parks, roads, police, fire, etc.). Using these criteria and weighting factors allowed projects within different categories to be considered on a common basis to allow for more equitable judging of their value and need. It also provided a consistent methodology for determining project rankings among the Task Force members. The ranking criteria used by the Task Force are as follows:

**Quality of Life**

**Public Safety**

**Economic Development**

**Community Goals**

**Infrastructure Investment**

**Impact on Service Levels**

**Capital Fiscal Impacts**

**Operations & Maintenance Impacts**

*A detailed description of each criterion is provided in Appendix F.*

Next, the Task Force developed the weighting factors assigned to each criterion. Once a score of 1 to 10 was assigned to a criterion, the result was then multiplied by the weighting factor to determine the score for those criteria and project. This process was repeated for each project. The table below summarizes the final weighting factors chosen for each criterion and an example calculation:

<b>Weighted Ranking Criteria Example</b>			
<b>Project Ranking Criteria</b>	<b>Weight (%)</b>	<b>Score (1-10)</b>	<b>Points</b>
<b>Quality of Life:</b> Does project improve quality of life for citizens and/or improve appearance and image of City?	20%	7	1.40
<b>Public Safety:</b> Will project enhance or improve overall safety of city and delivery of public safety services?	20%	8	1.60
<b>Economic Development:</b> Does project have potential to promote growth and revitalization?	15%	7	1.05
<b>Community Goals:</b> Is project consistent with City's Comprehensive Plan or Master Plans?	10%	6	0.60
<b>Infrastructure Investment:</b> Does project protect and preserve City's infrastructure and facilities?	10%	5	0.50
<b>Impact On Service Levels:</b> Does project bring a service level up to desired level or improve a service level?	10%	6	0.60
<b>Operating &amp; Maintenance Impacts:</b> Does project have minor, major or manageable operating expenses?	10%	7	0.70
<b>Capital Fiscal Impact:</b> Does project have potential matching funds from other sources?	5%	5	0.25
<b>TOTAL PROJECT SCORE</b>			<b>6.70</b>

**Example Calculation:** For Quality of Life criteria, after entering a score of 7 pts (1-10), the point value for that criteria is calculated as  $0.2 \times 7 = 1.4$

**Total possible points = 10 (if score 10 for each criteria)**

Using this ranking process, members of the Task Force completed their individual ranking of each of the projects. The resulting scores for each project were then averaged for the group and sorted in ascending order of ranking. The sorting was done for all projects as a group and by category (i.e. transportation, public safety, etc.; see Appendix G). This ranking list was the starting place for further discussions by the Task Force on which projects to use in determining the final bond package recommendation to be presented to City Council.

After completing the individual ranking exercise, an additional process called the “Dot Exercise” was used to identify priorities. This involved giving each Task Force member ten round dot stickers of the same color (orange) and 10 dots of a different color (green) and asking them to place one “orange” dot next to each project that they felt was in their “top ten” priority list and one “green” dot next to the projects that were in the top ten to 20 priority list.

*This ranking list was the starting place for further discussions by the Task Force on which projects to use in determining the final bond package recommendation to be presented to City Council.*



While the results of this exercise were similar to the results of the numerical ranking, it provided a visual perspective of the Task Force priorities and allowed for further dialogue.

### **Phase Three – Category Grouping and Final Recommendation Development**

Following the ranking and prioritization process, the Task Force began to work on grouping the projects into five categories with a target program total between \$85 million and \$90 million. This process, along with further discussion and debate among the Task Force members on the different options and issues associated with the library and Bell Boulevard project, led to the development of the two bond program options (1 and 1A) which were identified earlier in the report.

Option 1 addresses the Task Force members desire to fully fund a new library on the Town Center Site and to defer a decision on bond amounts for the Bell Boulevard project until the completion of the Redevelopment Study.

The decision to present a second option to the City Council (1A) was made because the Task Force wanted to ensure that the Council had an option that included specific funds set aside for one of the possible Bell Boulevard projects while also staying within the \$90 million estimate the Task Force determined to use. This option also recommended a new library on the Town Center site but with a phased approach. Appendix H includes a complete list and description of the projects used in formulating the recommendations for each Options 1 and 1A.

It should be noted that although all Task Force members supported the two options, during the final vote, 14 members supported the title of the options presented (i.e., Option 1, Option 1A). The remaining vote supported switching the title of the options, meaning “Option 1A” would become “Option 1” and vice-versa.



## **FINAL RECOMMENDATION**

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The Bond Advisory Task Force is pleased to provide the City Council with a recommendation of two (2) bond program options ranging from \$83.9 million to \$89.9 million in the five program categories of transportation, public safety & facilities, parks & recreation, and Bell Boulevard Redevelopment.

## Option 1: \$83.9 million

<b>TRANSPORTATION</b>	<b>\$44.4M</b>
New Hope Drive (Cottonwood Creek Trail to Ronald Reagan Boulevard Construction)	\$8.2M
Anderson Mill Road Phase II	\$8.7M
1431 (Bagdad Road to Anderson Mill Road-Design and Right-of-Way Acquisition)	\$7.3M
Brushy Creek Road (Arrowhead Trail to Ranch Trails Court)	\$3.7M
Citywide Arterial Overlay	\$6.5M
Intersection Turn Lane Improvements	\$3.2M
New Hope Drive (Ronald Reagan Boulevard to Sam Bass Road-Design and Right-of-Way Acquisition)	\$5.0M
Brushy Creek Road (Ranch Trails Court to City's Extraterritorial Jurisdiction-Design and Right-of-Way Acquisition)	\$1.8M
<b>LIBRARY</b>	<b>\$20.2M</b>
New Library (50,000 sq. ft.)	\$20.2M
<b>PUBLIC SAFETY &amp; FACILITIES</b>	<b>\$7.4M</b>
Fire Station Number 5	\$4.0M
Police Department Expansion	\$1.9M
City Hall Building 6	\$1.5M
<b>PARKS &amp; RECREATION</b>	<b>\$11.9M</b>
Lakeline Park	\$7.6M
Trails and Bike Facilities	\$3.2M
Town Center Park	\$1.0M
<b>BELL BOULEVARD REDEVELOPMENT</b>	<b>N/A</b>
Projects and possible bond amount to be considered by City Council as further details are developed by the Bell Boulevard Redevelopment Project.	N/A
<b>TOTAL OPTION 1 PROGRAM RECOMMENDATION</b>	<b>\$83.9M</b>

*The Task Force recommends the City Council have maximum flexibility in determining bond ballot language which may or may not include specific project names.*

## Option 1A: \$89.9 million

<b>TRANSPORTATION</b>	<b>\$42.6M</b>
New Hope Drive (Cottonwood Creek Trail to Ronald Reagan Boulevard Construction)	\$8.2M
Anderson Mill Road Phase II	\$8.7M
1431 (Bagdad Road to Anderson Mill Road-Design and Right-of-Way Acquisition)	\$7.3M
Brushy Creek Road (Arrowhead Trail to Ranch Trails Court)	\$3.7M
Citywide Arterial Overlay	\$6.5M
Intersection Turn Lane Improvements	\$3.2M
New Hope Drive (Ronald Reagan Boulevard to Sam Bass Road-Design and Right-of-Way Acquisition)	\$5.0M
<b>LIBRARY</b>	<b>\$15.3M</b>
Phased New Construction (36,000 sq. ft.)	\$15.3M
<b>PUBLIC SAFETY &amp; FACILITIES</b>	<b>\$5.9M</b>
Fire Station Number 5	\$4.0M
Police Department Expansion	\$1.9M
<b>PARKS &amp; RECREATION</b>	<b>\$10.8M</b>
Lakeline Park	\$7.6M
Trails and Bike Facilities	\$3.2M
<b>BELL BOULEVARD REDEVELOPMENT</b>	<b>\$15.3M</b>
Projects based on preliminary information from the Bell Boulevard Redevelopment Study currently underway.	\$15.3
<b>TOTAL OPTION 1A PROGRAM RECOMMENDATION</b>	<b>\$89.9M</b>

*The Task Force recommends the City Council have maximum flexibility in determining bond ballot language which may or may not include specific project names.*



# LEGAL AND FINANCIAL CONSIDERATIONS

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## Legal Considerations

There are legal constraints to General Obligation bonds that should be considered. Bonds constitute a contract with the voters that the money approved will be used for its specified purpose. Cities are constrained to how projects are grouped together on the election ballot, and the language used for the ballot measure creates the framework for how the money may be used, if approved.

## Financial Considerations

Cedar Park has been successful because its leadership has embraced a transparent and prudent fiscal policy. Because bonds are long term debt, they should be used to fund major projects that will benefit the City over time. This includes major transportation and utility infrastructure, parks and open space acquisition and development, and other necessary facilities. Bonds are a means to fund these projects that allow for the cost to be spread over time, so future residents who will benefit from the projects also help fund them as the debt is repaid.

### ***Bond Financing Practices:***

- *Refinance when economically advantageous*
- *Use Fund Balance to pay off debt*
- *Structure bond repayment schedules to avoid spikes and valleys*

The City utilizes prudent fiscal planning in the issuance of bonds. The City seeks opportunities for alternative funding and has had success in leveraging its funds to attract outside dollars from CAMPO, Williamson and Travis Counties, and others. This flexibility allows Cedar Park to maximize the benefits from approved bonds and save taxpayer dollars as much as possible.

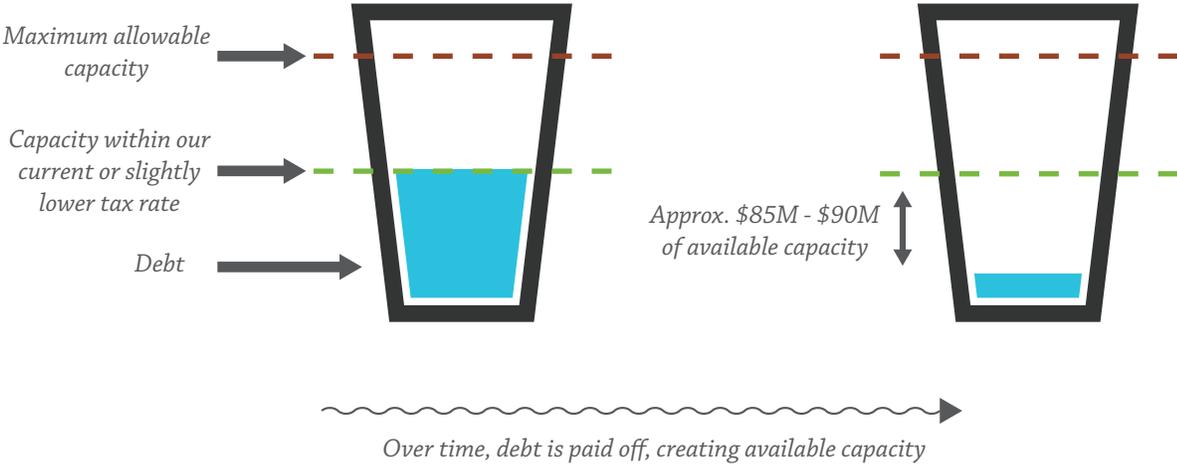
Cedar Park has traditionally been conservative in utilizing bonds, only having three prior bond elections since incorporation in 1973. This fiscal prudence is defined as policies set forth by City Council as follows:

- Balanced operations budget is required – this means Task Force should consider the ongoing operations and maintenance costs for proposed projects
- Provide for tax rate stability – this also impacts operations and maintenance costs as well as the timing of the release of bonds for projects to keep tax rate stable
- Minimize interest costs – only release bonds as needed and refinance when advantageous
- Tax supported debt must be approved by voters – Council will not use Certificates of Obligation, etc., that do not require voter approval
- Total outstanding General Obligation debt shall not exceed 10 percent of net taxable value – City is currently at approximately 2.1 percent debt to taxable value

These policies have been developed to provide transparency and stability to any debt issuance by the City and promote fiscal responsibility. This has resulted in the City having a AA bond rating, which is the two steps below the highest possible rating of AAA. This rating allows the City to have lower costs when issuing bonds. Staff has modeled conservative growth its financial analysis and the parameters within which the Task Force is working.

*Within these considerations, both Option 1 and Option 1A can be supported within the City's existing tax rate.*

*Example of debt capacity*



Within these considerations, both Option 1 and Option 1A can be supported within the City’s existing debt rate. As the City continues to pay off older bonds, capacity is created which would allow the City to finance an amount that is estimated at 85 million to 90 million dollars’ worth of new projects within our current or slightly lower tax rate. This assumes the bond issuance will take place over the next five to seven years, using the City’s conservative estimates for expected population and property tax valuation growth over that time.



# **APPENDIX A** All Project Lists & Descriptions

*\*Estimated project costs do not include inflation and project management costs.*

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## 2015 Bond Project List

Project #	Project Name	Project Category	Project Description	Estimated Project Cost
PS1	Fire Station #5	Public Safety	Construction of Fire Station #5.	\$ 3,741,127
PS2	Fire Station #5 Fire Apparatus	Public Safety	Purchase of Quint 5 with 75' stick ladder & Brush Truck.	\$ 1,380,000
PS3	Phase II Expansion and Repurpose of PD Building	Public Safety	Phase II Expansion of the Police Department Building and repurposing of existing building space to better serve the current and future needs of PD.	\$ 1,773,000
PS4	City Hall Building 6 Finish Out	Public Safety	Finish out of City Hall Building 6 including a second level.	\$ 1,431,768
PS5	City Hall Building 3 Remodel	Public Safety	Interior remodel to better serve meeting/conference room needs for the City Hall Complex.	\$ 250,796
F1A	Build New Library	Facilities	Construction of new library facility.	\$ 18,661,000
F1B	Phase and Partner New Library	Facilities	Construction of new library facility with partner(s).	\$ 19,588,960
F1C	Expand and Renovate Existing Library Facility	Facilities	Expansion and renovations to existing library facility.	\$ 13,878,440
F1D	Library Renovations	Facilities	Renovation of existing facility.	\$ 2,020,000
F1E	Build Phase I New Library	Facilities	Construction of Phase I of a new library facility.	\$ 13,590,384
PR1	Lakeline Park	Parks & Recreation	Development of Lakeline Village PUD Property.	\$ 7,000,000
PR2	Discovery Well Cave Preserve	Parks & Recreation	Development of a nature-based park.	\$ 2,000,000
PR3	Trails/Bike Facilities	Parks & Recreation	Trail development.	\$ 3,000,000
PR4	Town Center Park	Parks & Recreation	Various improvements at Town Center Park.	\$ 1,000,000
PR5	Outdoor Tennis/Racquet Sports Center	Parks & Recreation	Construction of tennis/racquet sports center.	\$ 3,000,000
PR6	Existing Parks Expansion	Parks & Recreation	Expansion of existing parks throughout the City.	\$ 2,000,000
PR7	Cedar Park Youth League (CPYL) Parking Lot Improvements	Parks & Recreation	Paved parking lot improvements at CPYL facility.	\$ 691,240
O1	Bell Blvd. Redevelopment	Other	Funding for the redevelopment of Bell Boulevard. Funds may be used for improvements such as roads, park development, ROW acquisition, or intersection improvements.	\$ 14,000,000
T1	New Hope Dr. (Cottonwood to Ronald Reagan) Construction	Transportation	Reconstruct and widen to 4-lane divided with raised median.	\$ 7,613,078
T2	New Hope Dr. (RR to Sam Bass Rd.) Soft Costs (Design & ROW)	Transportation	Design and Acquisition of ROW for the New Hope Drive (RR to Sam Bass Rd.) Project (Shovel Ready).	\$ 4,543,273
T3	New Hope Dr. (RR to Sam Bass Rd.) Construction	Transportation	Construct 4-lane divided roadway with raised median.	\$ 12,835,731
T4	Citywide Arterial Overlay Project	Transportation	Mill and Overlay pavement throughout the City.	\$ 6,000,000
T5	Anderson Mill Rd. Ph II (Cypress Creek Rd. to Zeppelin & County Line to RM 1431)	Transportation	Complete remaining two lanes of roadway.	\$ 8,028,488
T6	RM 1431 (Bagdad Road to Anderson Mill Rd.) Soft Costs (Design & ROW)	Transportation	Design, Acquisition of ROW & Utility Relocation for the RM 1431 (Bagdad Road to Anderson Mill Rd.) Project	\$ 6,777,408
T7	RM 1431 (Bagdad Road to Anderson Mill Rd.) - Widen to 6-lane section (Construction)	Transportation	Reconstruct and widen to 6-lane divided with raised median (includes ROW acquisition).	\$ 11,863,800
T8	Little Elm Trail Extension	Transportation	Construction of 3-lane roadway with center turn lane.	\$ 3,228,438
T9	Intersection Turn Lane Improvements	Transportation	Construction of turn lanes at various intersections.	\$ 3,000,000
T10	Brushy Creek Rd. (Arrowhead Tr. to Ranch Trails)	Transportation	Reconstruct and widen to 4-lane divided with raised median.	\$ 3,400,694
T11	New Hope Dr. (RM 1431 to Lakeline Blvd.)	Transportation	Construct outer lanes on New Hope Dr. from RM 1431 to Lakeline Blvd.	\$ 3,207,045
T12	Parmer Lane (Brushy Creek Rd. to RM 1431)	Transportation	Reconstruct and widen to 6-lane divided roadway.	\$ 6,857,499
T13	Ronald Reagan Blvd. (RM 1431 to City Limits)	Transportation	Reconstruct and widen to 6-lane divided roadway.	\$ 5,018,789
T14	Brushy Creek Rd. (Ranch Trails to ETJ)	Transportation	Reconstruct and widen to 4-lane divided with raised median.	\$ 8,357,015
T15	Scottsdale Drive Extension	Transportation	Construct 4-lane extension from New Hope Dr. to south end of Scottsdale Crossing development.	\$ 5,022,222
T16	Brushy Creek Rd. (Ranch Trails to ETJ) Soft Costs (Design & ROW)	Transportation	Design and Acquisition of ROW for the Brushy Creek Rd. (Ranch Trails to ETJ) Project (Shovel Ready).	\$ 1,730,064



# Fire Station #5 Project ID PS1

**Category:** Public Safety **Needs ID:** 2005 Fire Station Master Plan

**Project Description/  
Purpose:**

Fire Station 5 will cover the north central/northeast portions of the city and will house a quint and brush truck.

**Current Status:**

Fire Station 5 was first discussed in 2005 in the Fire Station Master Plan. Station 5's location was reconsidered during the 2009 ISO audit. Land was donated by the Cedar Park Regional Hospital in 2014. The Fire Department also completed a needs assessment for fire station 5 in January 2014. Fire Station #5 would respond to 19% of total call volume if it was in operation today. Fire Station 5 would cover over 2 million sq ft of commercial development.

**Project Costs:**

<b>Soft Costs:</b>	\$	311,850
<b>Construction:</b>		3,372,427
<b>FF&amp;E:</b>		320,000
<b>Contingency:</b>		311,850
<b>TOTAL:</b>	<b>\$</b>	<b>4,316,127</b>

**Secured Funding Sources:**

<b>Prev. Authorized Bonds:</b>		575,000
<b>TOTAL:</b>	<b>\$</b>	<b>575,000</b>

**For Bond Consideration:**

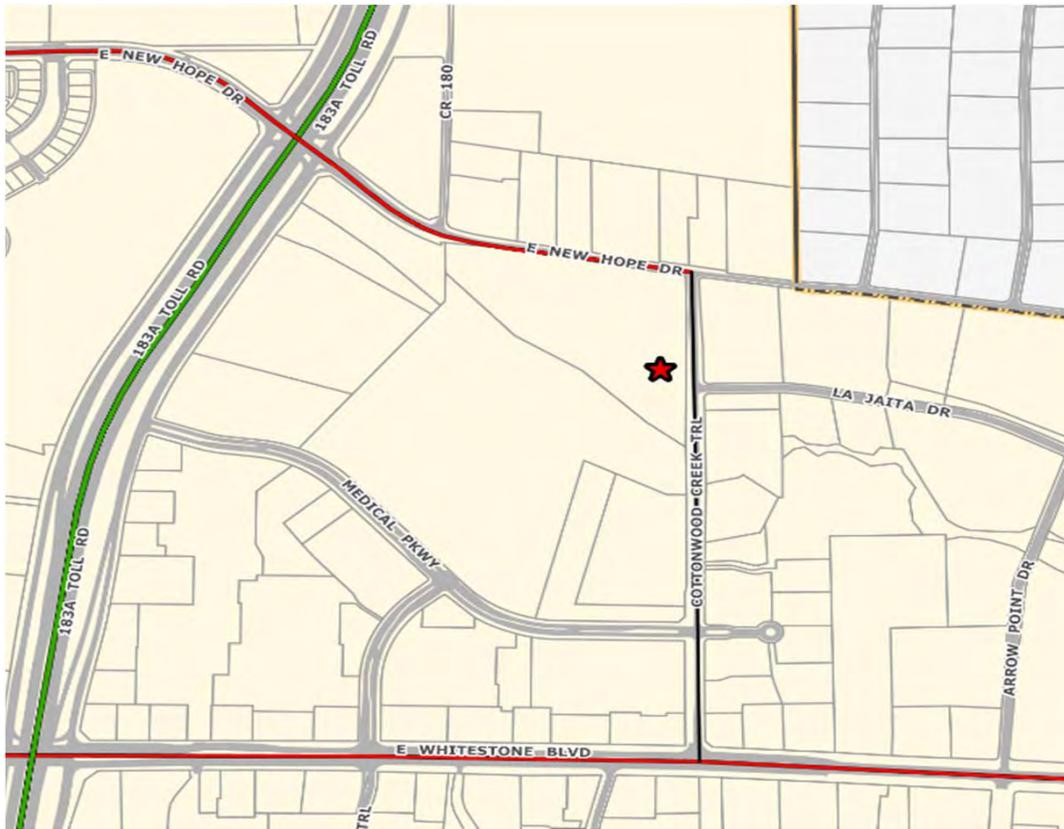
**\$ 3,741,127**

**Costs:**

<b>Personnel:</b>	\$	1,125,000
<b>Occupancy &amp; Maint.:</b>		52,500
<b>Other Charges:</b>		54,000
	<b>\$</b>	<b>1,231,500</b>

**Anticipated Annual Costs:**

**Fire Station #5** **Project ID PS1**





# Fire Station #5 Fire Apparatus Project ID PS2

**Category:** Public Safety

**Needs ID:** 2005 Fire Station Master Plan

**Project Description/  
Purpose:**

Purchase of Quint & Brush Truck to serve Fire Station #5.

**Current Status:**

A quint is an apparatus that has a pump, water tank, hose, ground ladders and an aerial device. The quint is able to operate as an engine or ladder during an emergency.

A brush truck is used to put out grass and or wildland fires, including areas where larger apparatus cannot gain access.

**Project Costs:**

<b>Soft Costs:</b>	\$	-
<b>Construction:</b>		1,300,000
<b>FF&amp;E:</b>		80,000
<b>Contingency:</b>		-
<b>TOTAL:</b>	<b>\$</b>	<b>1,380,000</b>

**Secured Funding Sources:**

<b>Other:</b>		-
<b>TOTAL:</b>	<b>\$</b>	<b>-</b>

**For Bond Consideration:**

**\$ 1,380,000**

**Anticipated Annual Costs:**

	<b>\$</b>	<b>170,000</b>
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**Fire Station #5 Fire Apparatus      Project ID    PS2**





# Phase II Expansion and Repurpose of PD Building Project ID PS3

**Category:** Public Safety

**Needs ID:** Departmental Needs Assessment

**Project Description/  
Purpose:**

Phase II Expansion of the Police Department Building will add 11,150 square footage to the original 28,000 for a total PD space of 39,150 square feet . The expansion will provide a dedicated professional standard's area, an evidentiary vehicle processing area, an increase in the number of interview rooms, and additional workspace for departmental employees. In addition, the repurposing of existing building space will convert the holding cells into the evidence and property facilities and expand the women's locker room.

**Current Status:**

The current Park Police Department facility was opened in 2003 and has had no major modifications since it's dedication. The facility has reached the limits of its usable space as predicted and planned for in 2007. In 2003 the police department had a authorized strength of 53 sworn officers and 20 civilian employees for a total of 73 full time employees. In 2015, that number had increased to 85 authorized sworn personnel and 35 civilian employees for a total of 120 full time employees. This represents an increase of just over 64%.

**Project Costs:**

<b>Soft Costs:</b>	\$	512,000
<b>Construction:</b>		4,394,000
<b>FF&amp;E:</b>		300,000
<b>Contingency:</b>		527,000
<b>TOTAL:</b>	<b>\$</b>	<b>5,733,000</b>

**Secured Funding Sources:**

<b>Prev. Authorized Bonds:</b>		3,960,000
<b>TOTAL:</b>	<b>\$</b>	<b>3,960,000</b>

**For Bond Consideration:**

**\$ 1,773,000**

**Anticipated Annual Costs:**

	\$	190,000
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# City Hall Building 6 Finish Out Project ID PS4

**Category:** Public Safety

**Needs ID:** Departmental Assessment

**Project Description/  
Purpose:**

Finish out of City Hall Building 6 to house Fire Administration, Fire Prevention, and Fire Training Staff.

**Current Status:**

Fire Administration and Fire Prevention (Marshal) have outgrown the space allocated in building 3. The need for more meeting space combined with the fire departments space needs can be alleviated by moving fire staff to building 6 and redesigning building 3 to better serve the needs of the entire city hall campus.

**Project Costs:**

<b>Soft Costs:</b>	\$	110,136
<b>Construction:</b>		1,101,360
<b>FF&amp;E:</b>		110,136
<b>Contingency:</b>		110,136
<b>TOTAL:</b>	<b>\$</b>	<b>1,431,768</b>
<b>Secured Funding Sources:</b>	<b>TOTAL:</b>	<b>\$ -</b>

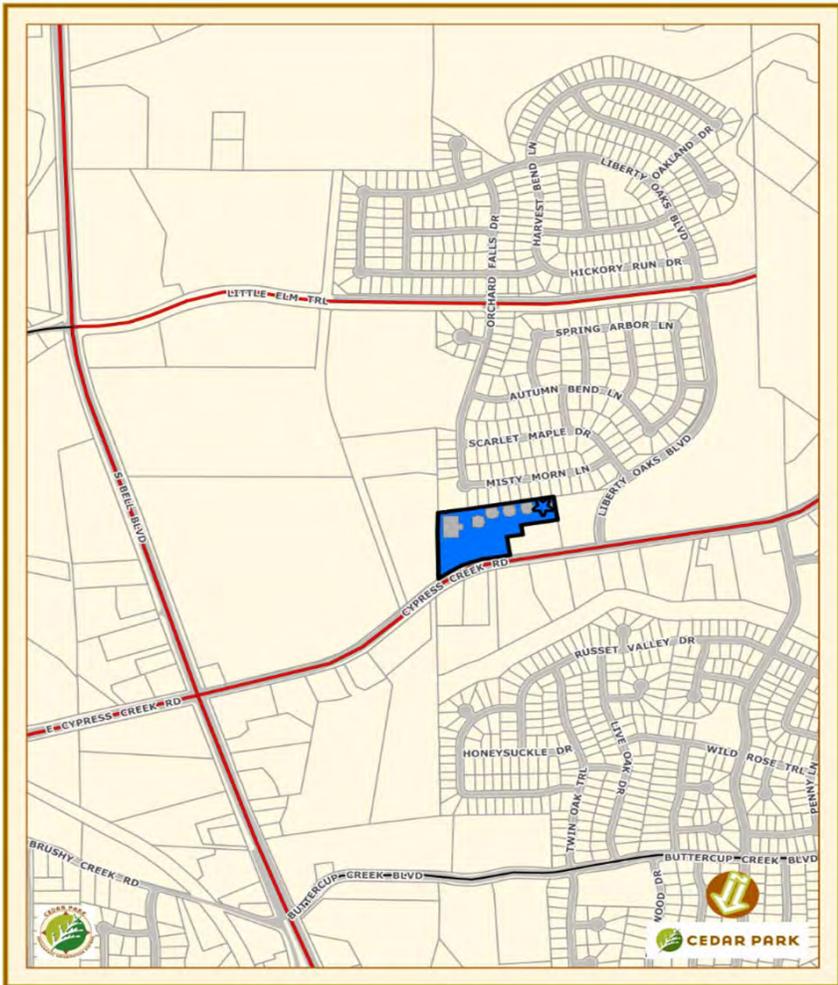
**For Bond Consideration:**

**\$ 1,431,768**

**Anticipated Annual Costs:**

	\$	26,350
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**City Hall Building 6 Finish Out**      **Project ID PS4**





# City Hall Building 3 Remodel Project ID PS5

**Category:** Public Safety

**Needs ID:** Departmental Assessment

**Project Description/  
Purpose:**

Interior remodel to better serve meeting/conference room needs for the City Hall Complex.

**Current Status:**

The City Hall complex is experiencing a lack of meeting space. This project would remodel the interior of Building 3 to provide additional meeting space for the City Hall complex in a central location. The Tourism Department would remain housed in the building, however, Fire Administration would be relocated to Building 6 which would be finished as part of a separate project.

**Project Costs:**

<b>Soft Costs:</b>	\$	19,292
<b>Construction:</b>		192,920
<b>FF&amp;E:</b>		19,292
<b>Contingency:</b>		19,292
<b>TOTAL:</b>	\$	<b>250,796</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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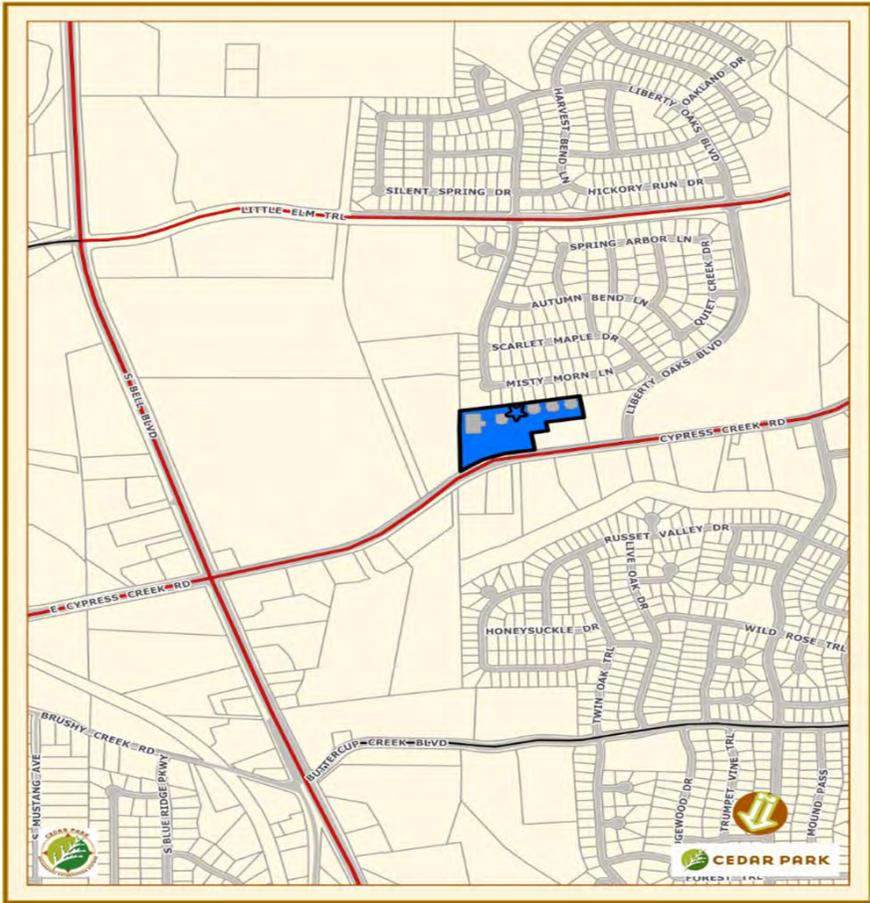
**For Bond Consideration:**

<b>\$</b>	<b>250,796</b>
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**Anticipated Annual Costs:**

	\$	-
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**City Hall Building 3 Remodel**      **Project ID PS5**





# Build New Library Project ID F1A

**Category:** Facilities

**Needs ID:** 2014 Library Master Plan

**Project Description/  
Purpose:**

A 50,000 SF new library facility meets the 2014 Master Plan recommendations for an expanded and updated library collection and increased space for programs, meeting spaces, and technology, and allows for flexibility and adaptability to future needs. The new Library will increase facility space by 96% which will build increased library collection capacity (up to 3 items/capita), a quiet reading room, a larger Children's Area, a dedicated story-time/craft area, an expanded and dividable multi-purpose room, a dedicated Teen room, one classroom, two conference rooms/classrooms and six study rooms with interactive technology, expanded work space for staff, a drive-thru book return with automated material handling system and parking for 200 cars. The facility will be located on the City property adjacent to the City of Cedar Park Recreation Center.

**Current Status:**

The Cedar Park Public Library has 300,000 visitors annually and circulates ¾ of a million items from its collection each year.

**Project Costs:**

<b>Soft Costs:</b>	\$	1,812,000
<b>Construction:</b>		13,505,000
<b>FF&amp;E:</b>		1,700,000
<b>Contingency:</b>		1,644,000
<b>TOTAL:</b>	\$	<b>18,661,000</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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**For Bond Consideration:**

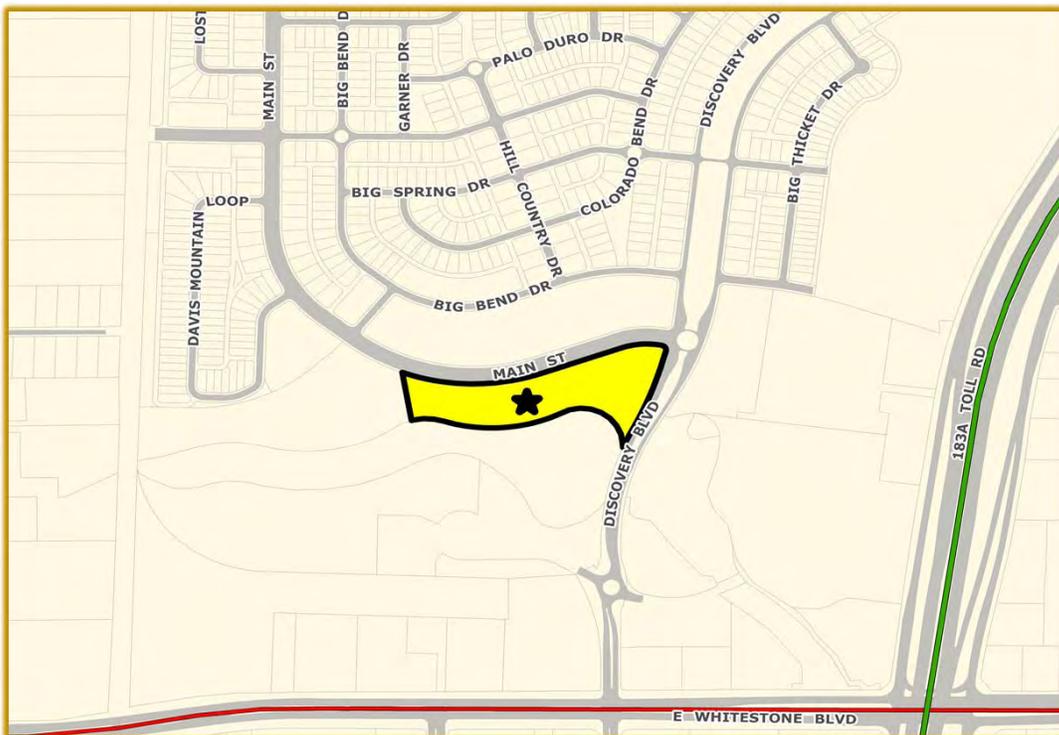
**\$ 18,661,000**

**Anticipated Annual Costs:**

	\$	<b>995,767</b>
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# Build New Library

Project ID F1A





# Phase and Partner New Library Project ID F1B

**Category:** Facilities

**Needs ID:** 2014 Library Master Plan

**Project Description/  
Purpose:**

A Phase and Partner New Library would find a suitable partner to coordinate the building of a 45,000 SF new Library adjacent to a 80,000 SF partner facility on a new site. This allows the library collection and services to grow in phases, beginning with a 45,000 SF Phase 1 Facility, and partnering with an outside organization for common building functions such as lobby, café, meeting spaces, parking, restrooms and building mechanical systems. This facility option will provide increased library collection capacity (up to 2.5 items/capita in Phase 1), increased seating, a quiet reading room, a larger Children's' Area, a dedicated story-time/craft area, an expanded and dividable multi-purpose room, a dedicated Teen room, one classroom, two conference rooms/classrooms and six study rooms with interactive technology, expanded work space for staff required to manage collection expansion and increased programming, a drive-thru book return with automated material handling system and parking for 200 cars.

The proposed Phase 1 facility will increase the floor area of library space by 76%, meeting the Master Plan recommendations for an expanded and updated library collection and increased space for programs, meeting spaces, and technology. The Phase and Partner New Library will require finding a suitable partner and the purchase of an approximately 14 acre tract.

**Current Status:**

The Cedar Park Public Library has 300,000 visitors annually and circulates ¾ of a million items from its collection each year.

**Project Costs:**

<b>Soft Costs:</b>	\$ 4,439,440
<b>Construction:</b>	12,132,000
<b>FF&amp;E:</b>	1,530,000
<b>Contingency:</b>	1,487,520
<b>TOTAL:</b>	<b>\$ 19,588,960</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$ -
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**For Bond Consideration:**

\$
**19,588,960**

**Anticipated Annual Costs:**

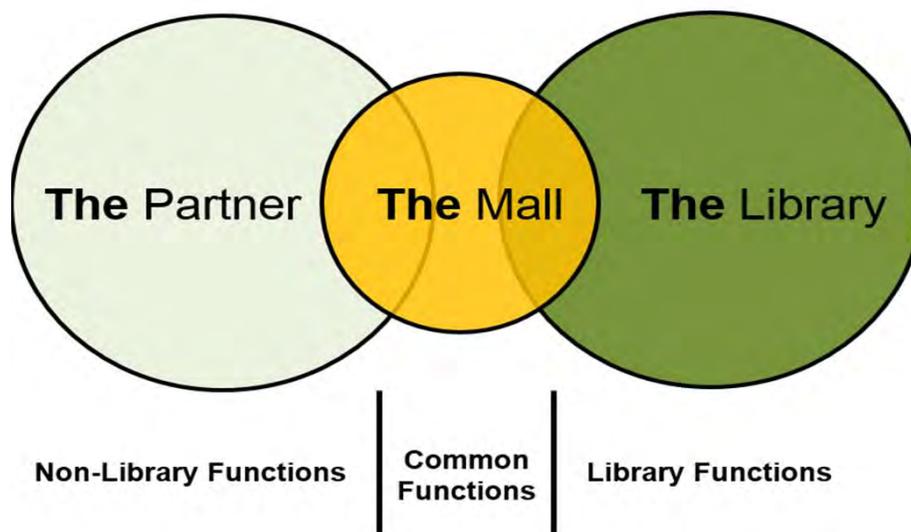
	\$ 740,760
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# Phase and Partner New Library

Project ID F1B



## The Concept





# Expand and Renovate Existing Library Facility

Project ID **F1C**

**Category:** Facilities

**Needs ID:** 2014 Library Master Plan

**Project Description/  
Purpose:**

An expansion and renovation of the current Library Facility will create a total building area of 46,000 SF or a space increase of 80% and parking for 180 cars. The original 1990 portion of the building will be removed and expanded into a new two story building. The 2001 portion of the facility will also be renovated. This renovation and expansion will provide increased library collection capacity (up to 2.5 items/capita), increased seating, a quiet reading room, a larger Children's Area, a dedicated story-time/craft area, an expanded and dividable multi-purpose room, a dedicated Teen room, two conference rooms/classrooms and six study rooms with interactive technology, expanded work space for staff required to manage collection expansion and increased programming, and a drive-thru book return with automated material handling system.

**Current Status:**

The Cedar Park Public Library has 300,000 visitors annually and circulates ¾ of a million items from its collection each year.

**Project Costs:**

<b>Soft Costs:</b>	\$	1,355,520
<b>Construction:</b>		9,732,000
<b>FF&amp;E:</b>		1,564,000
<b>Contingency:</b>		1,226,920
<b>TOTAL:</b>	\$	<b>13,878,440</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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**For Bond Consideration:**

\$	13,878,440
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**Anticipated Annual Costs:**

	\$	740,760
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# Expand and Renovate Existing Library Facility

Project ID F1C





# Library Renovations Project ID F1D

**Category:** Facilities

**Needs ID:** Departmental Assessment

**Project Description/  
Purpose:**

The Library Renovations to existing the facility will include roof replacement, HVAC replacement, and interior renovations.

**Current Status:**

The Cedar Park Public Library has 300,000 visitors annually and circulates ¾ of a million items from its collection each year. The Library was originally constructed in 1990 and expanded in 2001. Recent repairs have included patching of carpet, repairing the automatic front doors multiple times, replacing two failed HVAC units, and demolishing and repairing a failed awning over the staff entrance. This option does not address any of the program, collection, or service recommendations in the 2014 Library Master Plan.

**Project Costs:**

<b>Soft Costs:</b>	\$	-
<b>Construction:</b>		2,000,000
<b>FF&amp;E:</b>		-
<b>Contingency:</b>		20,000
<b>TOTAL:</b>	\$	<b>2,020,000</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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**For Bond Consideration:**

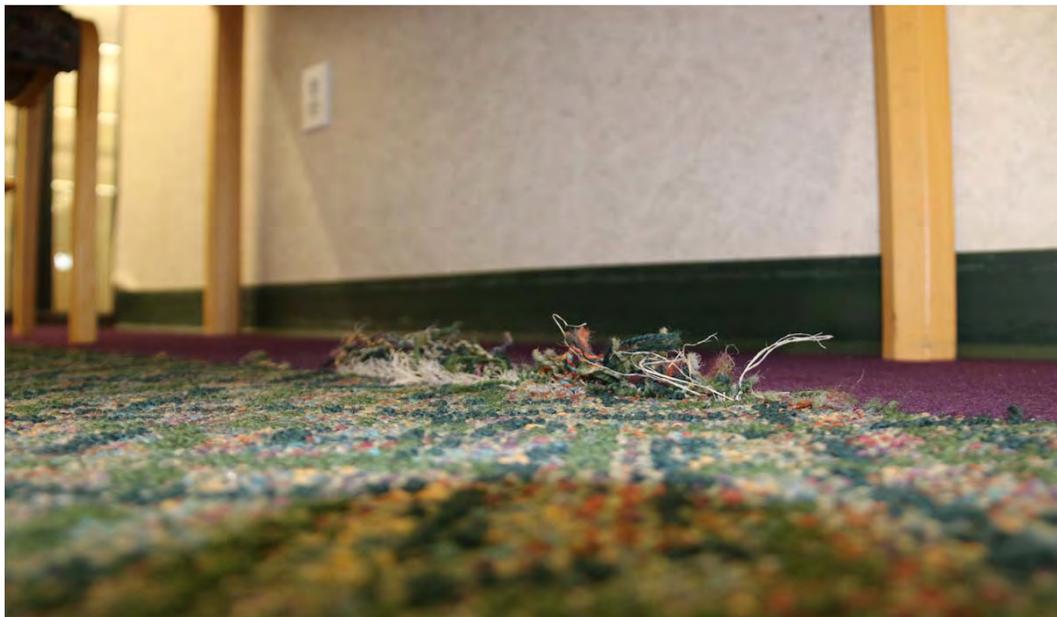
<b>\$</b>	<b>2,020,000</b>
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**Anticipated Annual Costs:**

	\$	-
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# Library Renovations

Project ID F1D





# Build Phase I New Library Project ID **F1E**

**Category:** Facilities

**Needs ID:** 2014 Library Master Plan

**Project Description/  
Purpose:**

The 2014 Master Plan recommends a 50,000 SF facility for an expanded and updated library collection and increased space for programs, meeting spaces, and technology, and allows for flexibility and adaptability to future needs. The facility will be located on the City property adjacent to the City of Cedar Park Recreation Center. A phased new library construction project would begin with a 36,444 SF Phase I facility and a 13,556 SF Phase II future expansion, for a total of 50,000 SF. This phased project would achieve some of the recommendations from the Library Master Plan, including some increased capacity for Library materials (at a service level of 2.25 items/capita for a population of 90,000), additional study rooms, a multi-purposedividable meeting room, a separate Story Time room, and ability to implement anautomatic materials handling system.

**Current Status:**

The Cedar Park Public Library has 300,000 visitors annually and circulates ¾ of a million items from its collection each year.

**Project Costs:**

<b>Soft Costs:</b>	\$	1,335,664
<b>Construction:</b>		9,891,440
<b>FF&amp;E:</b>		1,239,096
<b>Contingency:</b>		1,124,184
<b>TOTAL:</b>	\$	<b>13,590,384</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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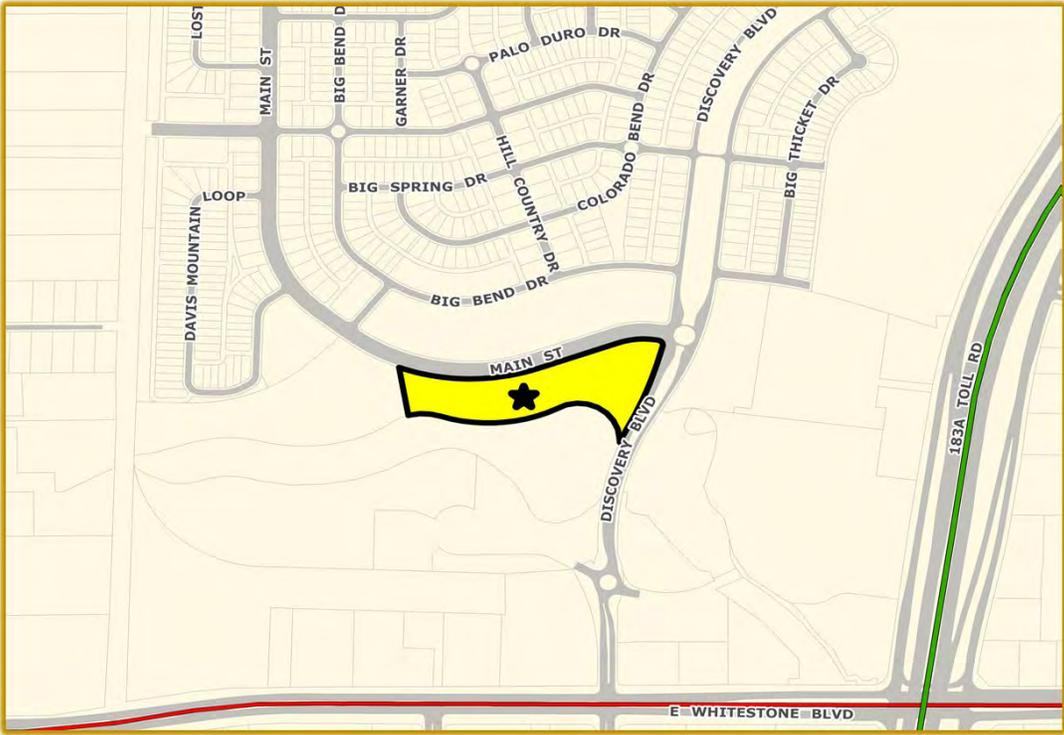
**For Bond Consideration:**

<b>\$</b>	<b>13,590,384</b>
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**Anticipated Annual Costs:**

	\$	446,248
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**Build Phase I New Library**      **Project ID F1E**





# Lakeline Park Project ID PR1

**Category:** Parks & Recreation

**Needs ID:** 2015 Parks and Open Space Master Plan

**Project Description/  
Purpose:**

This project would include the development of the 115 acre Lakeline Park Property located west of Bell Blvd and South of Little Elm Trail. Park amenities could include both active and passive uses such as multi-sport practice and game fields as well as hike and bike trails, fishing piers and picnic pavilions. Park trails would provide connections to both Twin Lakes County Park and the Cedar Park Youth League.

**Current Status:**

The site is an undeveloped 115 acre park parcel adjacent to a 30 acre flood control reservoir. The flood zone acreage is approximately 91 of the 115 acres and tree cover is approximately 50%. The land is owned by the City of Cedar Park and was acquired through Parkland Dedication Ordinance requirements.

**Project Costs:**

<b>Soft Costs:</b>	\$	850,000
<b>Construction:</b>		5,500,000
<b>FF&amp;E:</b>		350,000
<b>Contingency:</b>		300,000
<b>TOTAL:</b>	\$	<b>7,000,000</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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**For Bond Consideration:**

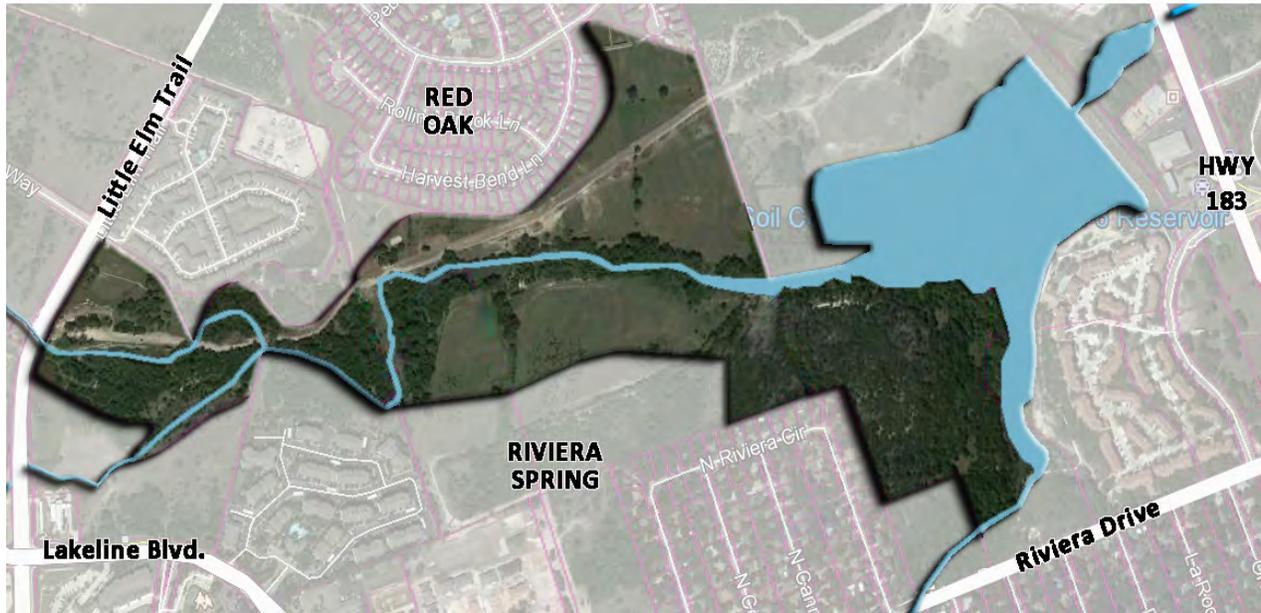
**\$ 7,000,000**

**Anticipated Annual Costs:**

	\$	110,000
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**Lakeline Park** **Project ID PR1**

**LAKELINE PARK**





# Discovery Well Cave Preserve Project ID PR2

**Category:** Parks & Recreation

**Needs ID:** 2015 Parks and Open Space Master Plan

**Project Description/  
Purpose:**

This project would include the development of a 106 acre nature-based park on the West side of the City adjacent to Anderson Mill Road. Amenities may include natural surface trails and interpretive and educational signage focusing on the local flora and fauna. The park would include a nature center with classrooms and parking.

**Current Status:**

This parcel contains 10 natural cave features and is currently undeveloped except for cave gates and maintenance trails. The property is owned by the State of Texas and is set aside for preservation of endangered species habitat. Cedar Park has a lease agreement for management and operation of the property through 2056. A Master Plan with conceptual designs was approved by the City Council in 2007.

**Project Costs:**

<b>Soft Costs:</b>	\$	250,000
<b>Construction:</b>		1,600,000
<b>FF&amp;E:</b>		50,000
<b>Contingency:</b>		100,000
<b>TOTAL:</b>	\$	<b>2,000,000</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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**For Bond Consideration:**

<b>\$</b>	<b>2,000,000</b>
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**Anticipated Annual Costs:**

	\$	25,000
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# Discovery Well Cave Preserve Project ID PR2

**DISCOVERY WELL CAVE PRESERVE**





# Trails/Bike Facilities Project ID PR3

**Category:** Parks & Recreation      **Needs ID:** 2015 Parks Master Plan & 2010 Trails Plan

**Project Description/Purpose:** Master plans from 2006, 2010 and 2015 consistently show that Cedar Park citizens rank trails as one of the most popular recreational features in the City. These trail development projects would provide additional pedestrian and bicycle opportunities as well as improved trail connectivity.

**Current Status:** Cedar Park currently has about 30 miles of trails, many of which are missing connections to significant destinations. The Brushy Creek Regional Trail is disconnected from the Little Elm roadside trail at Hwy 183. Destinations such as the Cedar Park Rec Center and Cedar Park Center do not have trail connections to other park locations.

<b>Project Costs:</b>	<b>Soft Costs:</b>	\$ 350,000
	<b>Construction:</b>	2,600,000
	<b>FF&amp;E:</b>	25,000
	<b>Contingency:</b>	25,000
	<b>TOTAL:</b>	<b>\$ 3,000,000</b>

<b>Secured Funding Sources:</b>	<b>TOTAL:</b>	\$ -
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**For Bond Consideration:** **\$ 3,000,000**

<b>Anticipated Annual Costs:</b>		\$ 10,000
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**Trails/Bike Facilities** **Project ID PR3**

# Develop Additional Trails and Trail Connections



All information in this presentation is for review and approval.





# Town Center Park Project ID PR4

**Category:** Parks & Recreation

**Needs ID:** 2015 Parks and Open Space Master Plan

**Project Description/  
Purpose:**

The Town Center Park is a highly used and highly visible area that has space available for additional recreational facilities. Additional amenities may include a splashpad, sand volleyball, pavilions and fishing piers.

**Current Status:**

The 13 acre park is the site of the Recreation Center and Sculpture Garden. It is located between Hwy 183 and 183A and between New Hope Road and Whitestone Blvd. At present, approximately 7 acres are undeveloped. The site is adjacent to a 19 acre water quality pond.

**Project Costs:**

<b>Soft Costs:</b>	\$	120,000
<b>Construction:</b>		800,000
<b>FF&amp;E:</b>		25,000
<b>Contingency:</b>		55,000
<b>TOTAL:</b>	\$	<b>1,000,000</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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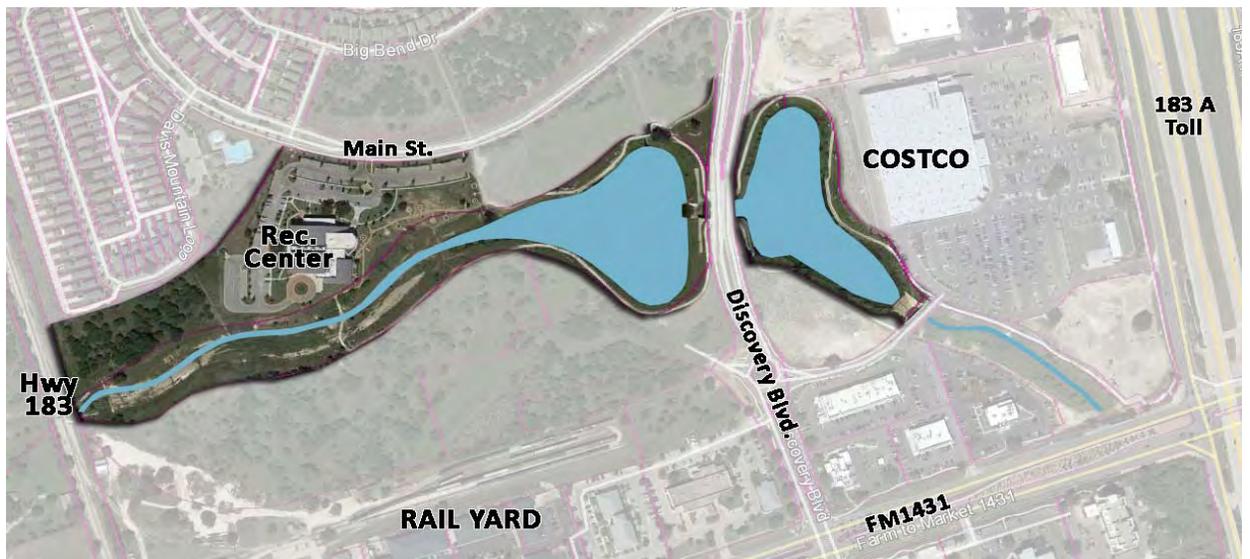
**For Bond Consideration:**

**\$ 1,000,000**

**Anticipated Annual Costs:**

	\$	5,000
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# Town Center Park Project ID PR4





# Outdoor Tennis/Racquet Sports Center

**Project ID PR5**

**Category:** Parks & Recreation

**Needs ID:** 2015 Parks and Open Space Master Plan

**Project Description/  
Purpose:**

This project would include the construction of an outdoor tennis/racquet sports facility to accommodate tournaments and league play. The project would include a minimum 8 court facility with clubhouse and parking facilities.

**Current Status:**

Five City parks in Cedar Park provide a total of 9 tennis courts. Four locations have two courts and one location has a single tennis court. A facility with at least 8 courts is required for league and tournament play.

**Project Costs:**

<b>Soft Costs:</b>	\$	400,000
<b>Construction:</b>		2,500,000
<b>FF&amp;E:</b>		50,000
<b>Contingency:</b>		50,000
<b>TOTAL:</b>	\$	<b>3,000,000</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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**For Bond Consideration:**

<b>\$</b>	<b>3,000,000</b>
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**Anticipated Annual Costs:**

	\$	200,000
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# Outdoor Tennis/Racquet Sports Center

Project ID PR5





# Existing Parks Expansion Project ID PR6

**Category:** Parks & Recreation

**Needs ID:** 2015 Parks and Open Space Master Plan

**Project Description/  
Purpose:**

Community parks are our largest City parks and are typically 25 to 50 acres in size. This project would include the development of available space in selected parks to include new amenities such as a dog park, bike park, splashpad or sand volleyball courts.

**Current Status:**

Some facilities within our community parks are extremely popular and well used. Most of the examples given above have only one location Citywide. A second location for these special use areas would provide additional capacity and availability for those amenities.

**Project Costs:**

<b>Soft Costs:</b>	\$	200,000
<b>Construction:</b>		1,750,000
<b>FF&amp;E:</b>		25,000
<b>Contingency:</b>		25,000
<b>TOTAL:</b>	<b>\$</b>	<b>2,000,000</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	<b>\$</b>	<b>-</b>
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**For Bond Consideration:**

**\$ 2,000,000**

**Anticipated Annual Costs:**

	\$	50,000
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**Existing Parks Expansion**      **Project ID PR6**





# Cedar Park Youth League (CPYL) Parking Lot Improvements

Project ID PR7

**Category:** Parks & Recreation

**Needs ID:** Departmental Assessment

**Project Description/  
Purpose:**

This project will provide approximately 200 paved parking spaces including landscaping and lighting on the west side of the CPYL complex which is owned by the City of Cedar Park.

**Current Status:**

The CPYL complex includes 8 softball/baseball fields, batting cages, and concession areas. Limited paved parking is provided on the east side of the creek, however, the majority of the parking areas on-site are located on the western side of the complex and are composed of crushed limestone based and asphalt millings.

**Project Costs:**

<b>Soft Costs:</b>	\$ 86,240
<b>Construction:</b>	550,000
<b>FF&amp;E:</b>	-
<b>Contingency:</b>	55,000
<b>TOTAL:</b>	<b>\$ 691,240</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$ -
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**For Bond Consideration:**

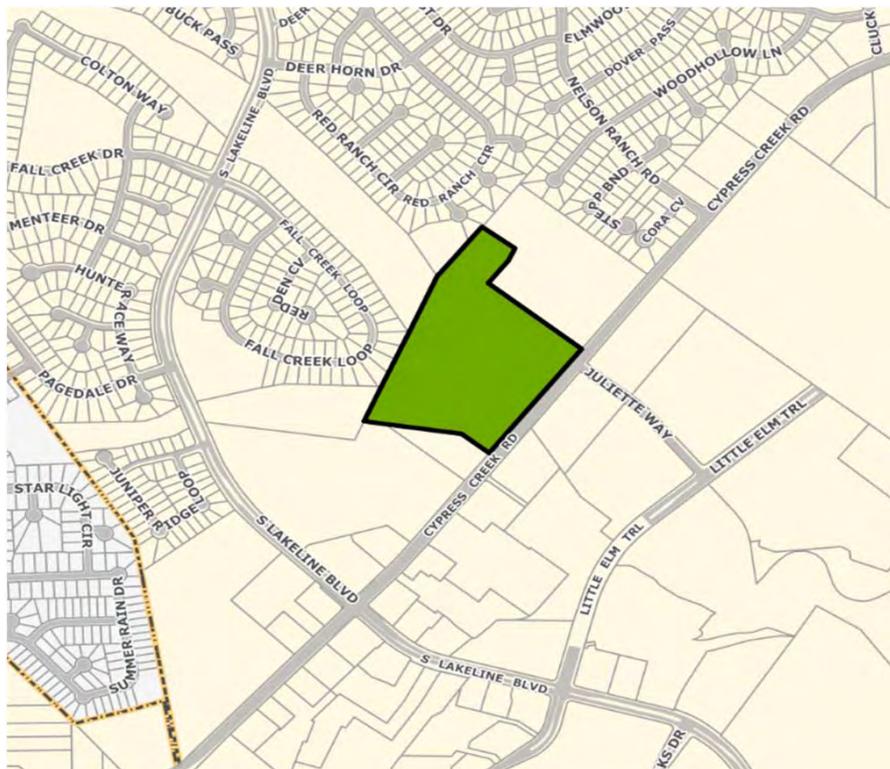
\$ 691,240

**Anticipated Annual Costs:**

	\$ 2,500
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# Cedar Park Youth League (CPYL) Parking Lot Improvements

Project ID PR7





# Bell Blvd. Redevelopment Project ID 01

**Category:** Other

**Needs ID:** Bell Blvd. Redevelopment Study

**Project Description/  
Purpose:**

The commercial development along Bell Blvd. is not experiencing the level of vibrancy and activity that other areas are in Cedar Park. The Bell Blvd. Redevelopment Study aims to develop a Master Plan to revitalize this area to becoming more economically vibrant and improve overall community quality of life. The vision for this project is to create a gathering place for the community that helps foster a sense of identity for Cedar Park, while improving the overall economic vitality of the area and maintaining mobility along Bell Blvd. One of the primary goals is to work with natural assets to create a more pleasant experience and encourage "sense of place." This project provides funding for the redevelopment Bell Boulevard. Funds may be used improvements such as roads, park development, ROW acquisition, or intersection improvements.

**Current Status:**

The Study is ongoing and not yet complete.

**Project Costs:**

<b>Soft Costs:</b>	\$ 4,000,000
<b>Construction:</b>	9,000,000
<b>FF&amp;E:</b>	-
<b>Contingency:</b>	1,000,000
<b>TOTAL:</b>	<b>\$ 14,000,000</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$ -
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**For Bond Consideration:**

**\$ 14,000,000**

**Anticipated Annual Costs:**

	\$ -
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**Bell Blvd. Redevelopment** **Project ID** **O1**

CURRENT FOCUS AREA





# New Hope Dr. (Cottonwood to Ronald Reagan) Construction

## Project ID T1

**Category:** Transportation

**Needs ID:** 2015 Transportation Master Plan

**Project Description/  
Purpose:**

New Hope Drive will be extended 1.1 miles from Cottonwood Creek Trail to Ronald Reagan Blvd. as a 4-lane divided roadway with raised median, wide outside lanes, sidewalk, and illumination. Project will replace section of CR180 and will provide additional east/west roadway capacity as alternative to Whitestone Boulevard. Current traffic volumes on 1431 are 45,000 cars per day (near capacity and many intersections over capacity).

**Current Status:**

New Hope Drive will replace CR 180 which is a narrow 2-lane county roadway and has circuitous connection to Ronald Reagan

**Project Costs:**

<b>Soft Costs:</b>	\$	125,000
<b>Construction:</b>		6,537,850
<b>FF&amp;E:</b>		-
<b>Contingency:</b>		950,228
<b>TOTAL:</b>	<b>\$</b>	<b>7,613,078</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	<b>\$</b>	<b>-</b>
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**For Bond Consideration:**

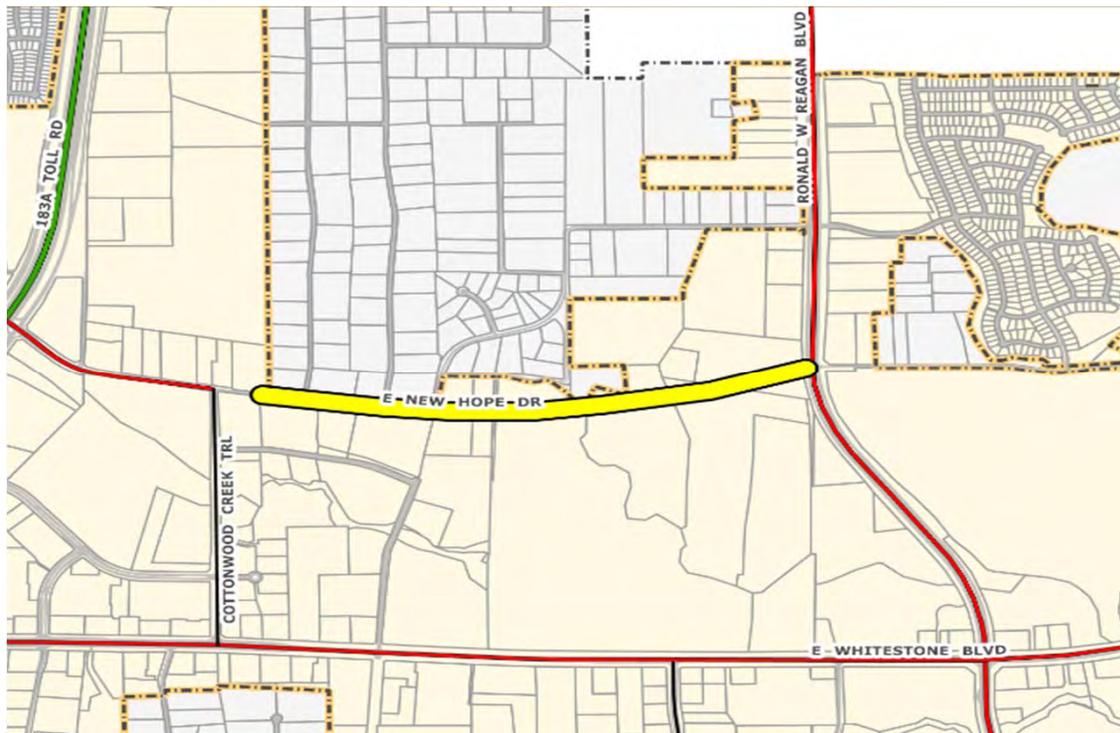
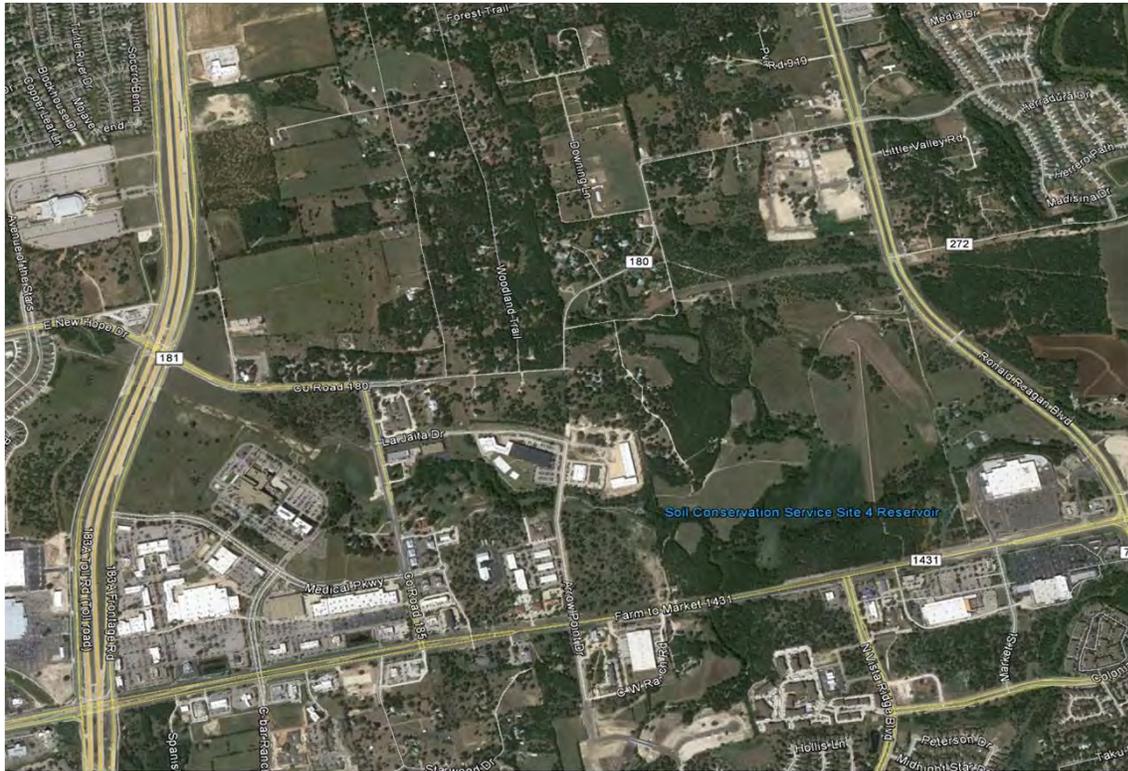
<b>\$</b>	<b>7,613,078</b>
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**Anticipated Annual Costs:**

	\$	14,500
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# New Hope Dr. (Cottonwood to Ronald Reagan) Construction

Project ID T1





# New Hope Dr. (RR to Sam Bass Rd.) Project ID T2

## Soft Costs (Design & ROW)

**Category:** Transportation **Needs ID:** 2015 Transportation Master Plan

**Project Description/  
Purpose:**

This project will extend New Hope Drive 1.8 miles from Ronald Reagan Blvd. to Sam Bass Road as a 4-lane divided roadway with raised median, wide outside lanes, sidewalk, and illumination. This project phase is for engineering, surveying, and right-of-way acquisition only. The project will provide will provide additional east/west roadway capacity as an alternative to Whitestone Boulevard.

**Current Status:**

New Hope Drive will replace CR 272 which is a narrow 2-lane county roadway that does not connect to Sam Bass

**Project Costs:**

<b>Soft Costs:</b>	\$	4,543,273
<b>Construction:</b>		-
<b>FF&amp;E:</b>		-
<b>Contingency:</b>		-
<b>TOTAL:</b>	\$	4,543,273

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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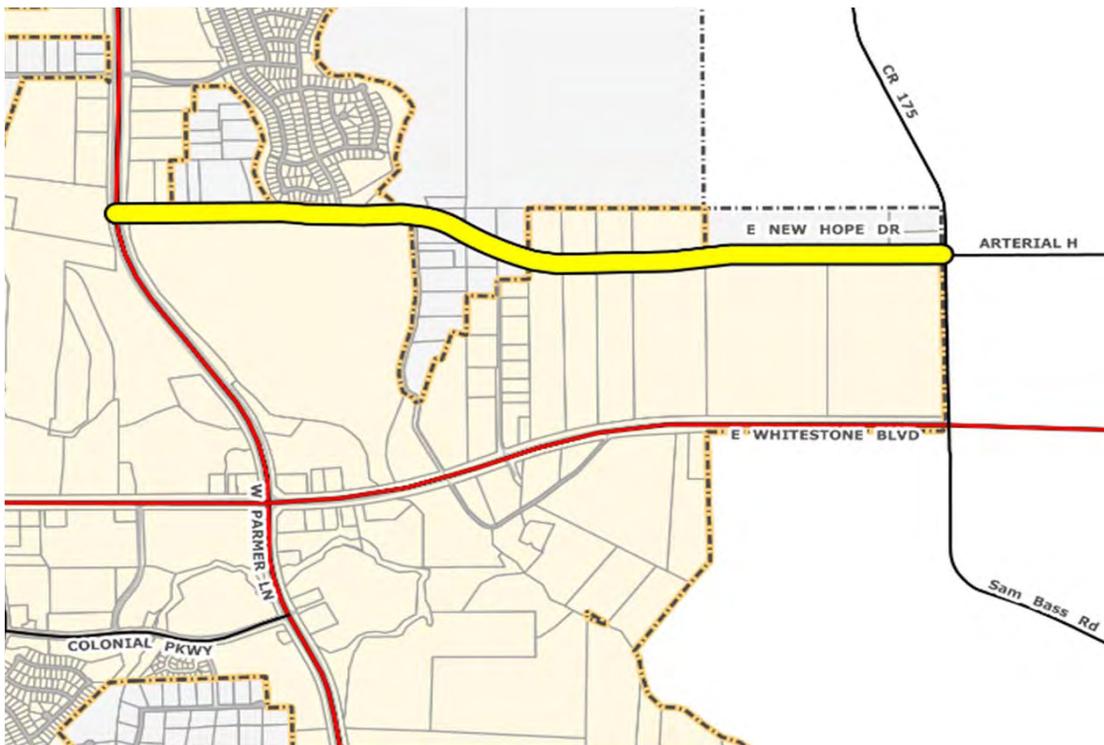
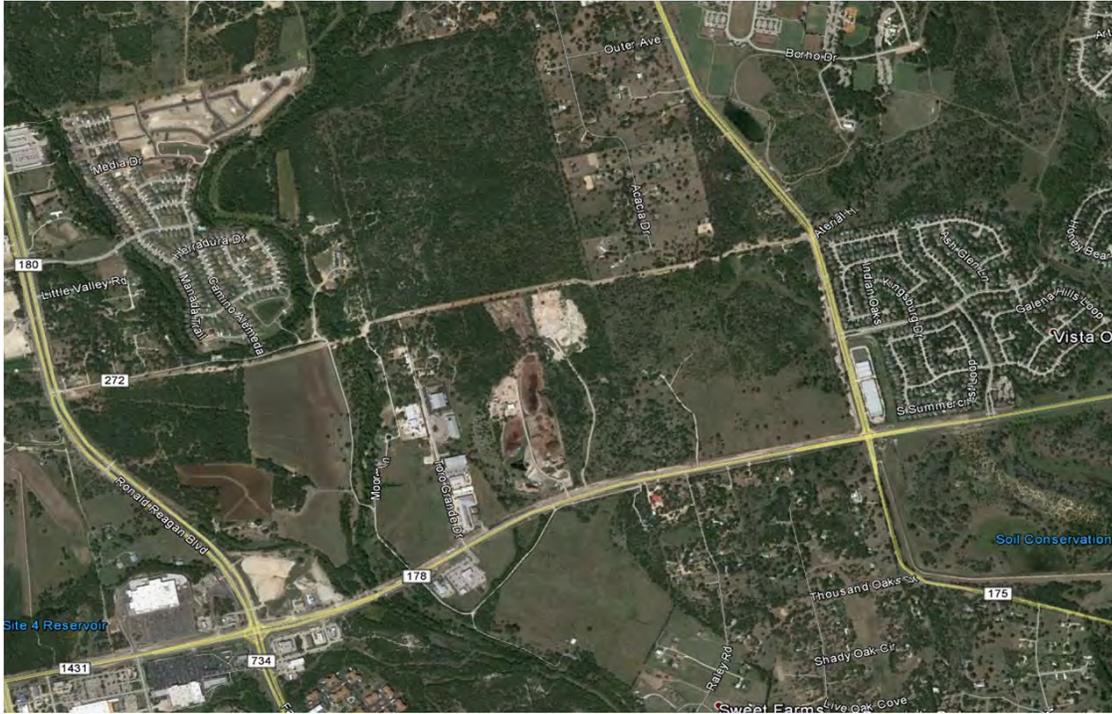
**For Bond Consideration:**

<b>\$</b>	<b>4,543,273</b>
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**Anticipated Annual Costs:**

	\$	-
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# New Hope Dr. (RR to Sam Bass Rd.) Soft Costs (Design & ROW) Project ID T2





# New Hope Dr. (RR to Sam Bass Rd.) Construction

## Project ID T3

**Category:** Transportation

**Needs ID:** 2015 Transportation  
Master Plan

**Project Description/  
Purpose:**

This project will extend New Hope Drive 1.8 miles from Ronald Reagan Blvd. to Sam Bass Road as a 4-lane divided roadway with raised median, wide outside lanes, sidewalk, and illumination. This project is for the construction phase only. Project will open areas for economic development and will provide additional east/west roadway capacity as an alternative to Whitestone Boulevard.

**Current Status:**

New Hope Drive will replace CR 272, a narrow 2 lane county road that does not connect to Sam Bass.

**Project Costs:**

<b>Soft Costs:</b>	\$ -
<b>Construction:</b>	11,191,975
<b>FF&amp;E:</b>	-
<b>Contingency:</b>	1,643,756
<b>TOTAL:</b>	<b>\$ 12,835,731</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$ -
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**For Bond Consideration:**

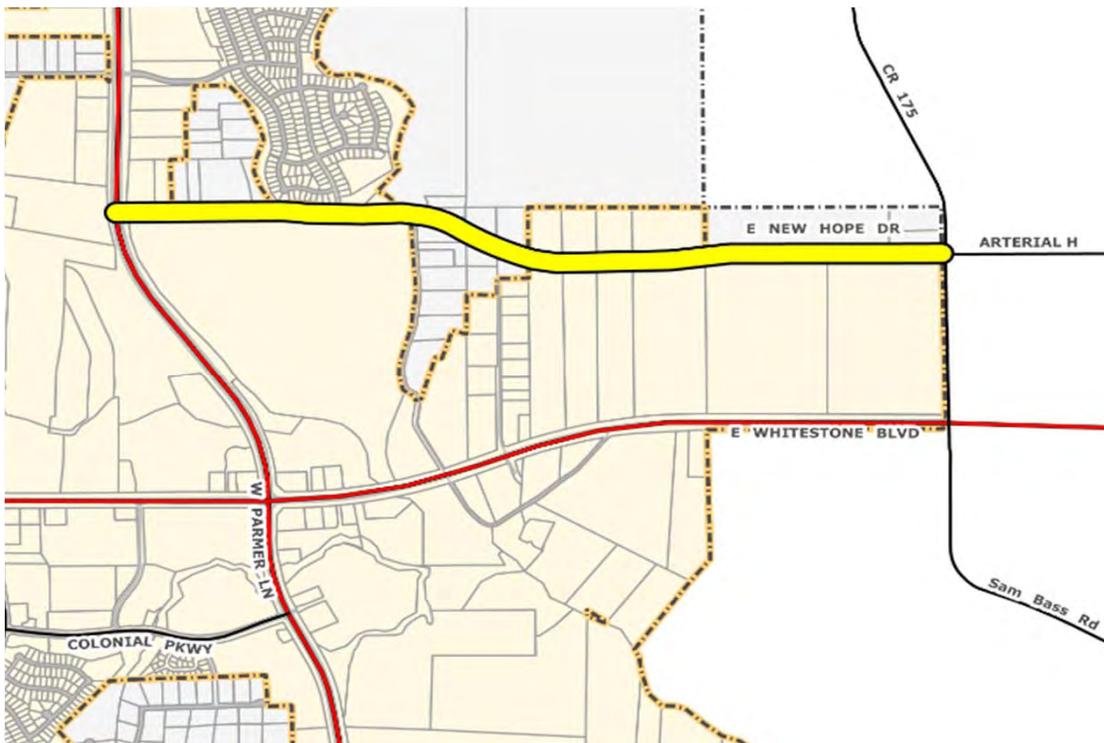
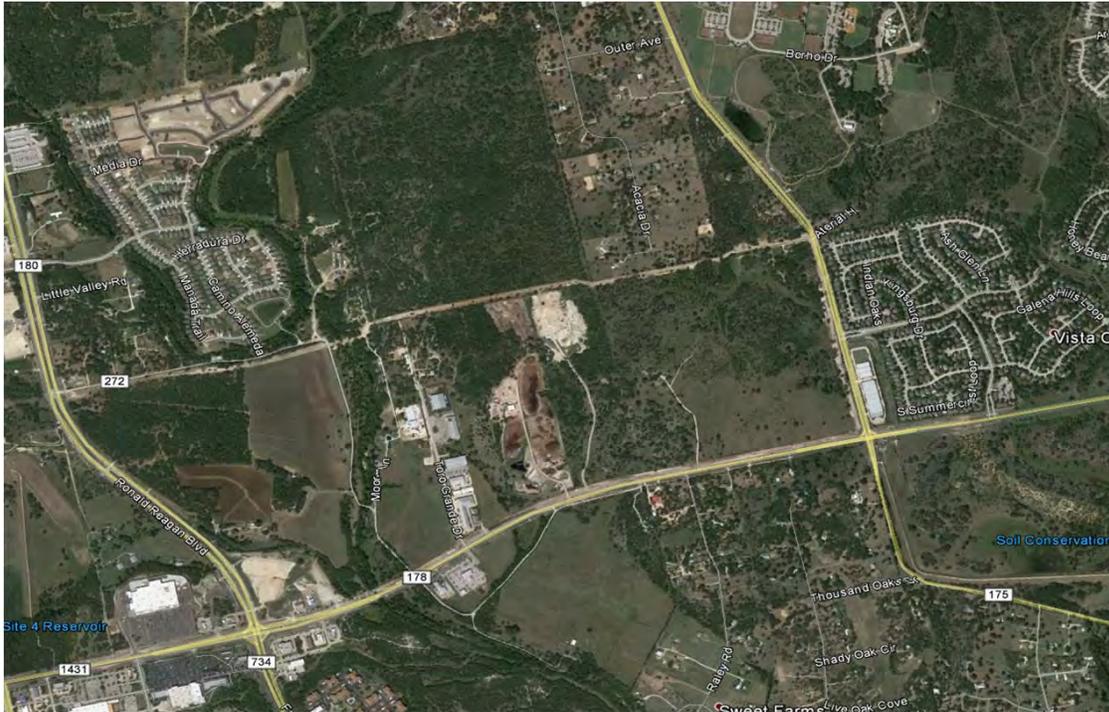
\$ 12,835,731

**Anticipated Annual Costs:**

	\$ 23,750
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# New Hope Dr. (RR to Sam Bass Rd.) Construction

Project ID T3





# Citywide Arterial Overlay Project Project ID T4

**Category:** Transportation

**Needs ID:** 2013 Automated Pavement Condition Survey

**Project Description/  
Purpose:**

City has 130 miles of major arterials and collectors. City's Pavement Management System shows approx. 11 miles of roads need new asphalt surface. Process is called mill & overlay. New surface cost approx. \$550,000/mile versus \$4.5M/mile for reconstruction. New surface life expectancy is 20 years.

**Current Status:**

The asphalt surface of approx 10% of City's arterials and collector roadways has exceeded life expectancy and needs replacement.

**Project Costs:**

<b>Soft Costs:</b>	\$	-
<b>Construction:</b>		5,220,000
<b>FF&amp;E:</b>		-
<b>Contingency:</b>		780,000
<b>TOTAL:</b>	<b>\$</b>	<b>6,000,000</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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**For Bond Consideration:**

<b>\$</b>	<b>6,000,000</b>
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**Anticipated Annual Costs:**

	\$	-
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**Citywide Arterial Overlay Project**      **Project ID**      **T4**



**Cedar Park PCI Scores  
2014**

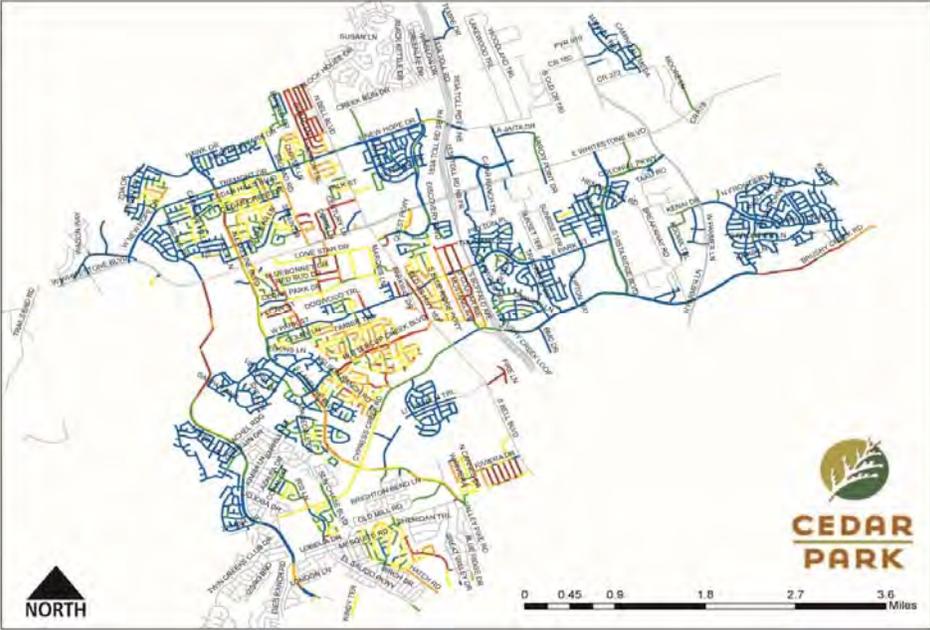
- Legend**
- PCI Category**
- Surrounding Roads
  - (0 - 49)
  - (50 - 59)
  - (60 - 69)
  - (70 - 79)
  - (80 - 89)
  - (90 - 100)



Fugro Roadware, Inc.  
TSP/E Firm Registration No. F15799  
8813 Cross Park Dr  
Austin, TX 78754

Source: Fugro Roadware, Inc.  
GIS: WGS 1984  
Date of Completion: June 6, 2014  
Produced by: Paul M. Landroth, E.I.T.  
Supervised by: Robert R. Williams, P.E.

This exhibit is intended solely for the pavement management purposes stated in the terms and conditions of this report.





# Anderson Mill Rd. Ph II (Cypress Creek Rd. to Zeppelin & County Line to RM 1431)

## Project ID T5

**Category:** Transportation      **Needs ID:** 2015 Transportation Master Plan

**Project Description/  
Purpose:**

Engineering & construction funding for Phase 1 currently in place. Phase 2 is final two lanes of 4-lane divided major arterial from Cypress Creek to Zeppelin and Lime Creek to RM 1431. Traffic volumes have increased 40% in last 3 years. Over 4,500 homes (43,000 trips per day) planned in Leander north & west of Cedar Park. Many will use AMR since Lakeline & Bell at or near capacity. Provides alternative to Lakeline & Bell.

**Current Status:**

Phase 1 currently under design. Phase 1 only extends from Lime Creek Rd to RM 1431 and consists of 2 lane divided in some sections with full 4 lane divided section adjacent to the HEB tract at Anderson Mill and 1431. Phase 1 does not include construction between Cypress Creek and Zeppelin. Construction of Phase 1 should be complete by Spring 2017.

**Project Costs:**

<b>Soft Costs:</b>	\$ 1,075,175
<b>Construction:</b>	6,088,750
<b>FF&amp;E:</b>	-
<b>Contingency:</b>	864,563
<b>TOTAL:</b>	<b>\$ 8,028,488</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$ -
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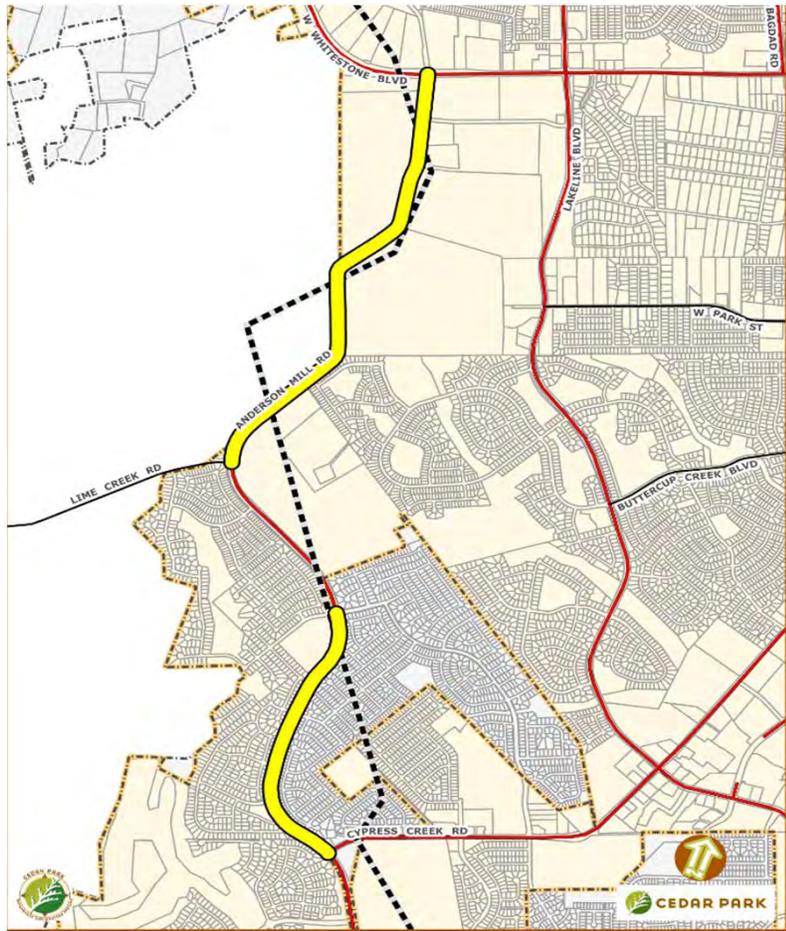
**For Bond Consideration:**

<b>\$</b>	<b>8,028,488</b>
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**Anticipated Annual Costs:**

	\$ 33,375
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# Anderson Mill Rd. Ph II (Cypress Creek Rd. to Zeppelin & County Line Project ID T5 to RM 1431)





# RM 1431 (Bagdad Road to Anderson Mill Rd.) Soft Costs (Design & ROW) Project ID T6

**Category:** Transportation

**Needs ID:** 2015 Transportation Master Plan

**Project Description/  
Purpose:**

Project is engineering/right-of-way acquisition only. Last gap on RM 1431 through Cedar Park. Currently 4 lane w/center turn lane under construction. Widen 1.1 miles to 6-lane divided major arterial roadway. Major commercial projects planned in area (e.g., HEB). Adds 50 % more capacity on 1431 for increasing traffic on west side of City. Raised median improves safety.

**Current Status:**

Currently 4 lane undivided with center turn lane under construction.

**Project Costs:**

<b>Soft Costs:</b>	\$ 6,777,408
<b>Construction:</b>	-
<b>FF&amp;E:</b>	-
<b>Contingency:</b>	-
<b>TOTAL:</b>	<b>\$ 6,777,408</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$ -
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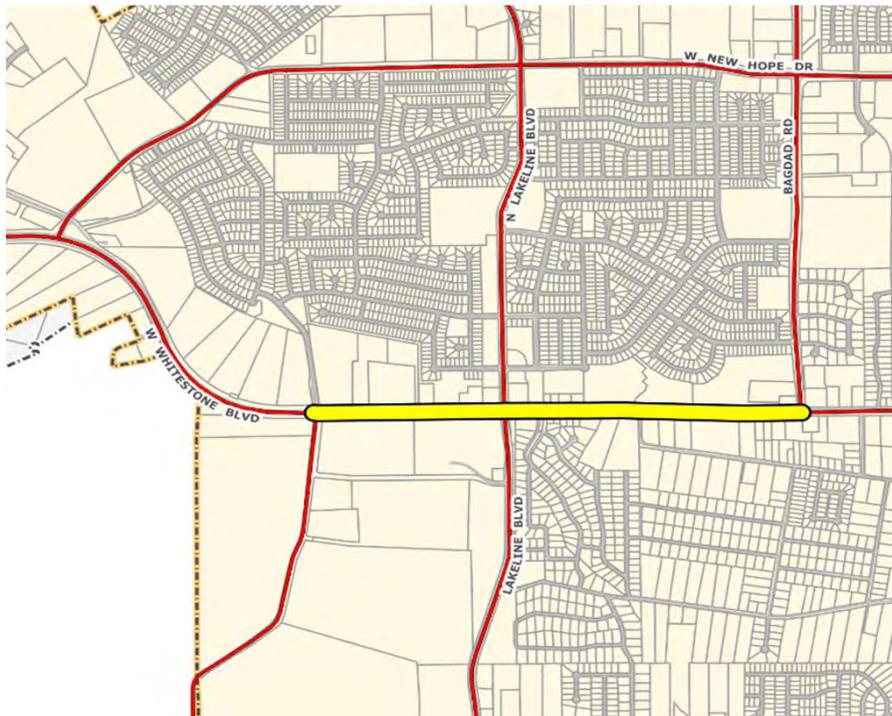
**For Bond Consideration:**

<b>\$ 6,777,408</b>
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**Anticipated Annual Costs:**

\$ -
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**RM 1431 (Bagdad Road to Anderson Mill Rd.) Soft Costs (Design & ROW) Project ID T6**





# RM 1431 (Bagdad Road to Anderson Mill Rd.) - Widen to 6-lane section (Construction) Project ID T7

**Category:** Transportation **Needs ID:** 2015 Transportation Master Plan

**Project Description/  
Purpose:**

Project is construction only. Last gap on RM 1431 through Cedar Park. Currently 4 lane w/center turn lane under construction. Widen 1.1 miles to 6-lane divided major arterial roadway. Major commercial projects planned in area (e.g., HEB). Adds 50 % more capacity on 1431 for increasing traffic on west side of City. Raised median improves safety.

**Current Status:**

Currently 4 lane undivided with center turn lane under construction.

**Project Costs:**

<b>Soft Costs:</b>	
<b>Construction:</b>	10,354,800
<b>FF&amp;E:</b>	-
<b>Contingency:</b>	1,509,000
<b>TOTAL:</b>	<b>\$ 11,863,800</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	<b>\$ -</b>
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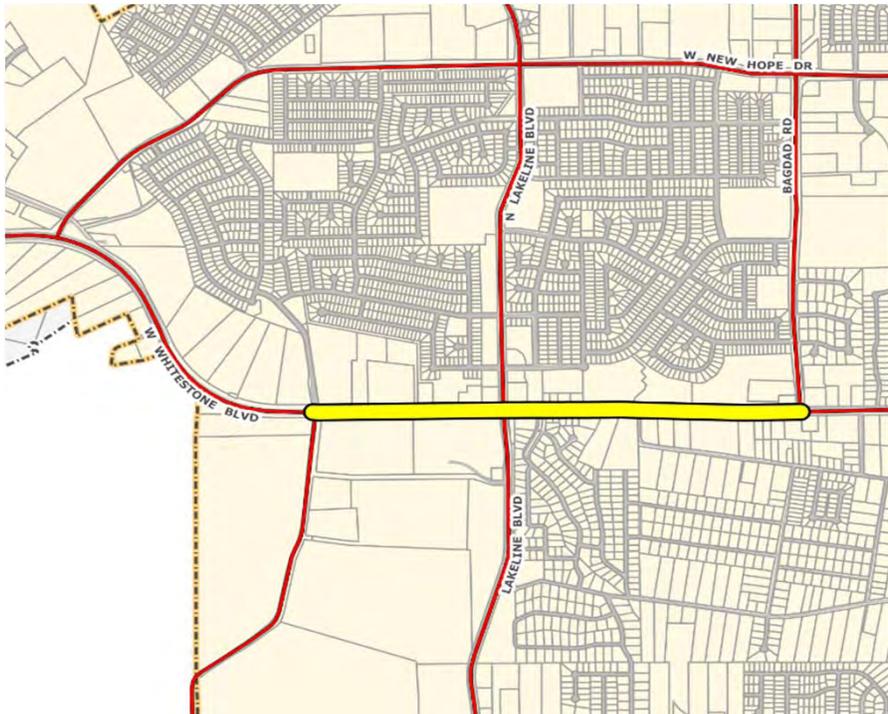
**For Bond Consideration:**

<b>\$ 11,863,800</b>
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**Anticipated Annual Costs:**

<b>\$ -</b>
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**RM 1431 (Bagdad Road to Anderson Mill Rd.) - Widen to 6-lane section  
(Construction) Project ID T7**





# Little Elm Trail Extension Project ID T8

**Category:** Transportation

**Needs ID:** 2015 Transportation Master Plan

**Project Description/  
Purpose:**

This project will realign and extend Little Elm Trail a distance of 0.5 miles from Bell Blvd/US 183 to Brushy Creek Lp/183A as a commercial collector roadway with center turn lane, sidewalks, and illumination. Provides additional East/West connection to 183A and secondary emergency access to the area. Provides access to undeveloped land between Bell and 183A, YMCA, City Fire training facility and future City Parks maintenance facility. Frees-up capacity at Cypress Creek and Bell with alternate access to 183A

**Current Status:**

Project follows alignment of Kent Lane, a partially improved but mostly old deteriorated county road which provides access to YMCA, City Fire training facility and future City Parks maintenance facility.

**Project Costs:**

<b>Soft Costs:</b>	\$ 438,288
<b>Construction:</b>	2,447,400
<b>FF&amp;E:</b>	-
<b>Contingency:</b>	342,750
<b>TOTAL:</b>	<b>\$ 3,228,438</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$ -
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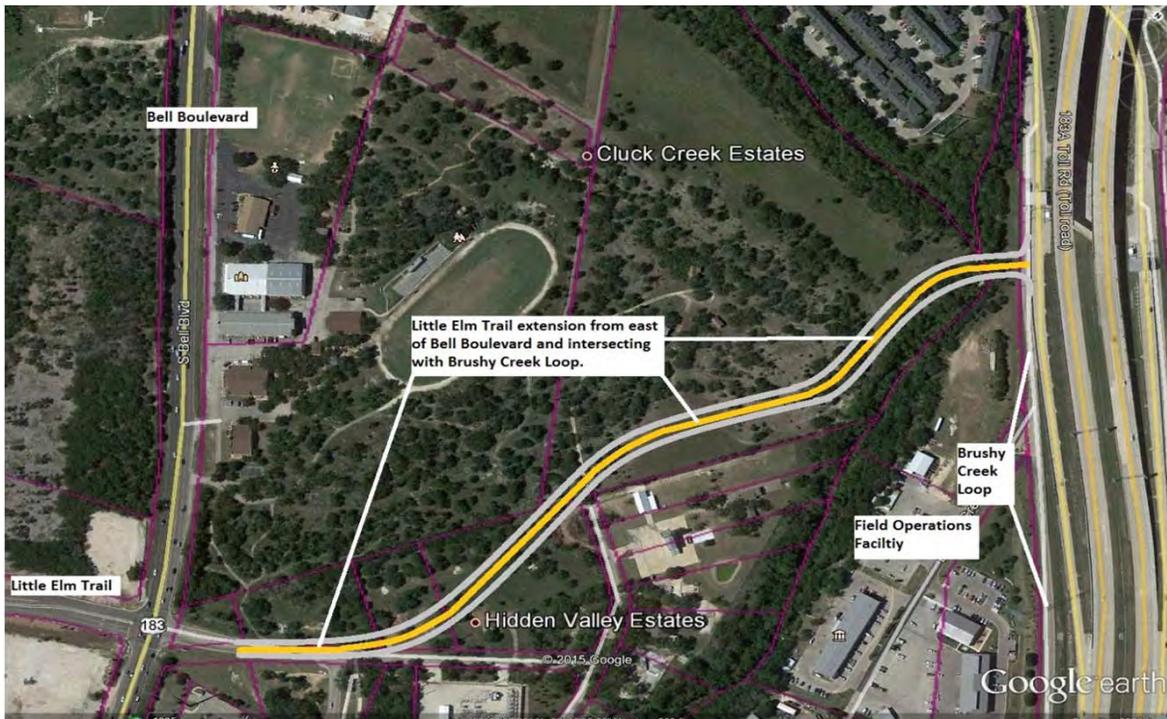
**For Bond Consideration:**

<b>\$</b>	<b>3,228,438</b>
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**Anticipated Annual Costs:**

	\$ 6,250
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# Little Elm Trail Extension Project ID T8





# Intersection Turn Lane Improvements Project ID T9

**Category:** Transportation

**Needs ID:** Departmental Assessment

**Project Description/  
Purpose:**

This project will construct right turn deceleration lanes on arterial roadways at high traffic intersections and major commercial driveways. Cars stopping to turn kills traffic flow (signal synchronization). Increases capacity on roadway and intersection by allowing better free-flow on main lanes. Reduces rear end accidents. Locations include Lakeline @ Old Mill, Fall Creek, Buttercup Creek and Park Street; Cypress Creek @ Cluck Creek, Nelson Ranch, Sun Chase and El Salido.

**Current Status:**

Many major intersections and commercial driveways do not have dedicated turn lanes.

**Project Costs:**

<b>Soft Costs:</b>	\$	-
<b>Construction:</b>		3,000,000
<b>FF&amp;E:</b>		-
<b>Contingency:</b>		-
<b>TOTAL:</b>	\$	3,000,000

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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**For Bond Consideration:**

<b>\$</b>	<b>3,000,000</b>
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**Anticipated Annual Costs:**

	\$	-
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# Intersection Turn Lane Improvements Project ID T9





# Brushy Creek Rd. (Arrowhead Tr. to Ranch Trails) Project ID T10

**Category:** Transportation      **Needs ID:** 2015 Transportation Master Plan

**Project Description/  
Purpose:**

This project will reconstruct and widen a 0.3 mile section of Brushy Creek Road to a 4-lane divided roadway with raised median, wide outside lanes, illumination, and sidewalks from Arrowhead Trail to Ranch Trails. Provides additional capacity on Brushy Creek Road to deal with increasing demand from build out of Ranch at Brushy Creek and extension of Ranch Trails to Brushy Creek Road. Improves access to Champion Park.

**Current Status:**

Is currently a 2 lane county road in highly deteriorated condition with sharp curves and no shoulders.

**Project Costs:**

<b>Soft Costs:</b>	\$ 1,004,059
<b>Construction:</b>	2,095,926
<b>FF&amp;E:</b>	-
<b>Contingency:</b>	300,709
<b>TOTAL:</b>	<b>\$ 3,400,694</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$ -
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**For Bond Consideration:**

<b>\$</b>	<b>3,400,694</b>
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**Anticipated Annual Costs:**

	\$ 4,463
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# Brushy Creek Rd. (Arrowhead Tr. to Ranch Trails) Project ID T10





# New Hope Dr. (RM 1431 to Lakeline Blvd.) Project ID T11

**Category:** Transportation **Needs ID:** 2015 Transportation Master Plan

**Project Description/  
Purpose:**

The project will construct 1.1 miles of the ultimate 4-lane divided section of New Hope Drive from RM 1431 to Lakeline Blvd.

**Current Status:**

Provides east/west access between RM 1431 and 183A and access to Veterans Memorial Park

**Project Costs:**

<b>Soft Costs:</b>	\$	366,520
<b>Construction:</b>		2,489,900
<b>FF&amp;E:</b>		-
<b>Contingency:</b>		350,625
<b>TOTAL:</b>	\$	<b>3,207,045</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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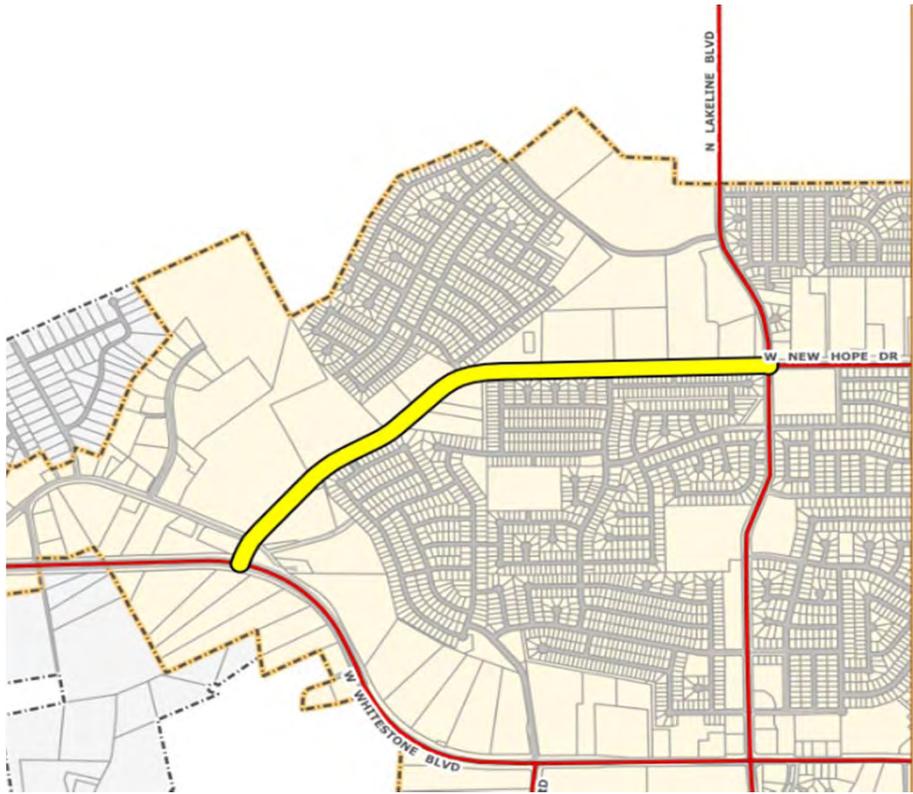
**For Bond Consideration:**

<b>\$</b>	<b>3,207,045</b>
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**Anticipated Annual Costs:**

	\$	13,750
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**New Hope Dr. (RM 1431 to Lakeline Blvd.)**      **Project ID T11**





# Parmer Lane (Brushy Creek Rd. to RM 1431) Project ID T12

**Category:** Transportation

**Needs ID:** 2015 Transportation Master Plan

**Project Description/  
Purpose:**

This project will widen Parmer from 4 lanes to 6-lanes for 2.0 miles between RM 1431 and Brushy Creek Rd. Traffic volumes have increased 31% in last 5 years (28,700 vpd to 37,700). Will provide a 50% increase in capacity. Serves as a major north/south connector to and through Cedar Park.

**Current Status:**

4 lane divided with heavy traffic volumes during peaks hours and weekends.

**Project Costs:**

<b>Soft Costs:</b>	\$	882,236
<b>Construction:</b>		5,226,950
<b>FF&amp;E:</b>		-
<b>Contingency:</b>		748,313
<b>TOTAL:</b>	<b>\$</b>	<b>6,857,499</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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**For Bond Consideration:**

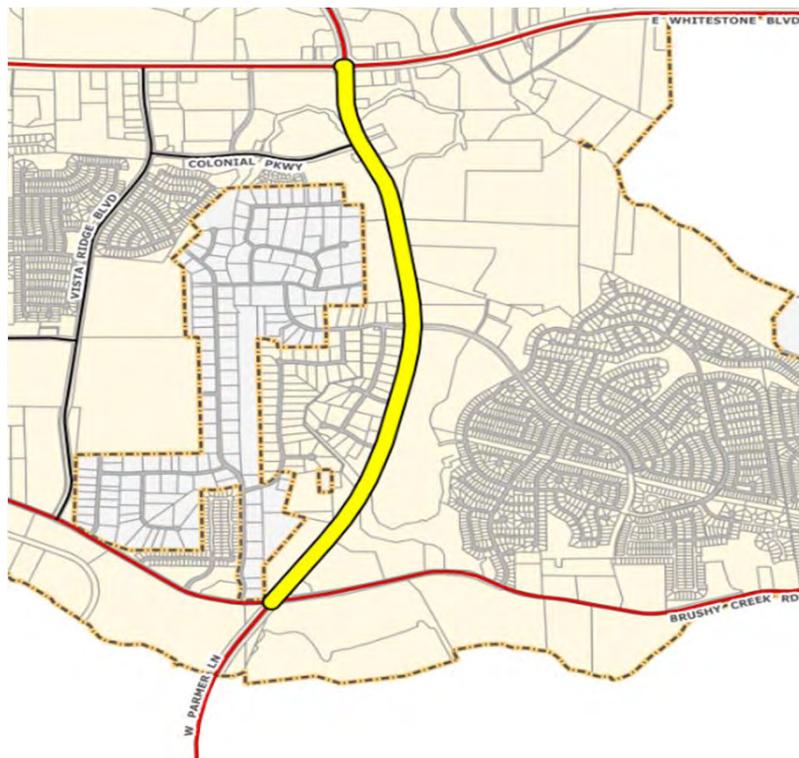
<b>\$</b>	<b>6,857,499</b>
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**Anticipated Annual Costs:**

	\$	-
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# Parmer Lane (Brushy Creek Rd. to RM 1431)

Project ID T12





# Ronald Reagan Blvd. (RM 1431 to City Limits) Project ID T13

**Category:** Transportation

**Needs ID:** Departmental Assessment

**Project Description/  
Purpose:**

This project will construct a 6-lane divided roadway for 1.5 miles between RM 1431 and the northern City Limits. This project would provide added capacity on the north/south arterial roadway along the east side of the City.

**Current Status:**

4 lane divided with grass median.

**Project Costs:**

<b>Soft Costs:</b>	\$	651,908
<b>Construction:</b>		3,819,775
<b>FF&amp;E:</b>		
<b>Contingency:</b>		547,106
<b>TOTAL:</b>	\$	<b>5,018,789</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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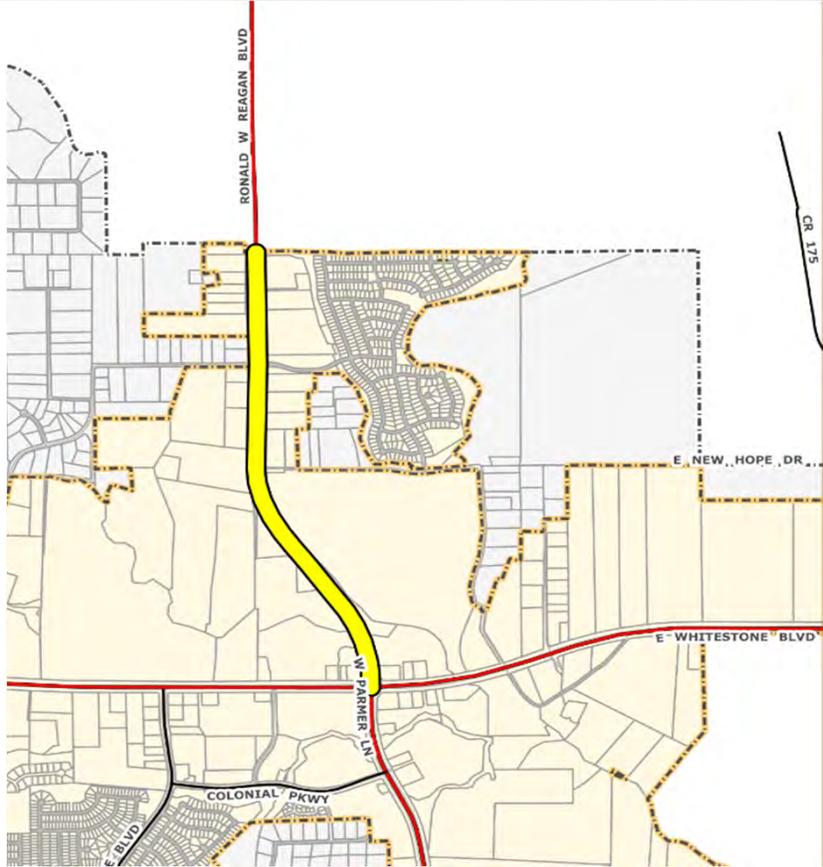
**For Bond Consideration:**

<b>\$</b>	<b>5,018,789</b>
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**Anticipated Annual Costs:**

	\$	19,250
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Ronald Reagan Blvd. (RM 1431 to  
City Limits) Project ID T13





# Brushy Creek Rd. (Ranch Trails to ETJ) Project ID T14

**Category:** Transportation

**Needs ID:** 2015 Transportation Master Plan

**Project Description/  
Purpose:**

This project will reconstruct and widen a 1.0 mile section of Brushy Creek Rd. to a 4-lane divided roadway with raised median, wide outside lanes, illumination, and sidewalks from Ranch Trails to the City's ETJ. Provides additional capacity on Brushy Creek Road to deal with increasing demand from build out of Ranch at Brushy Creek and extension of Ranch Trails to Brushy Creek Rd.

**Current Status:**

Is currently a narrow 2 lane county road in highly deteriorated condition with sharp curves and no shoulders.

**Project Costs:**

<b>Soft Costs:</b>	\$	1,730,064
<b>Construction:</b>		5,785,053
<b>FF&amp;E:</b>		-
<b>Contingency:</b>		841,898
<b>TOTAL:</b>	\$	<b>8,357,015</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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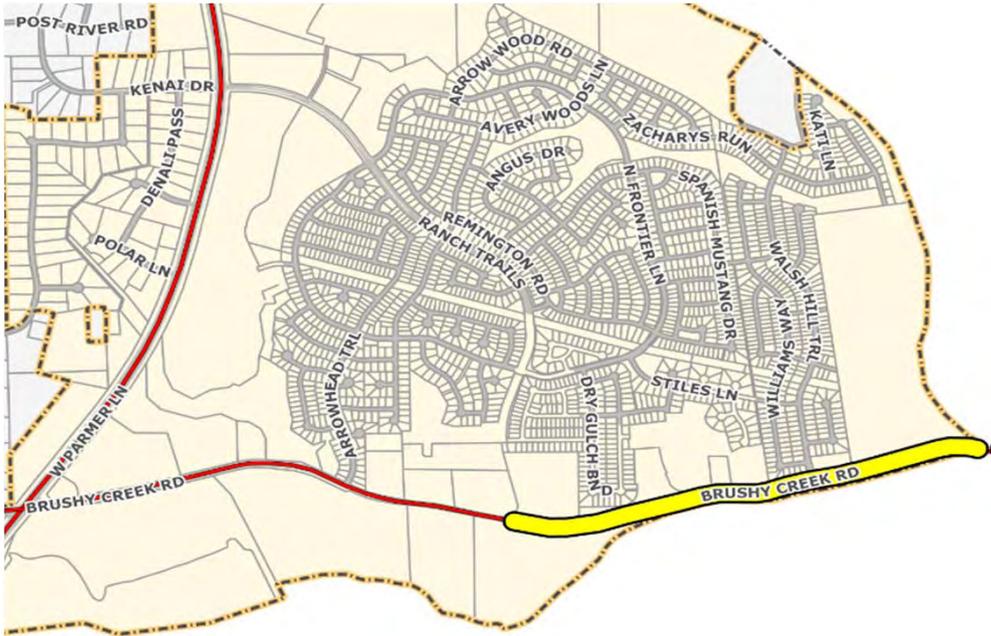
**For Bond Consideration:**

<b>\$</b>	<b>8,357,015</b>
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**Anticipated Annual Costs:**

	\$	12,925
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**Brushy Creek Rd. (Ranch Trails to ETJ)** **Project ID T14**





# Scottsdale Drive Extension Project ID T15

**Category:** Transportation

**Needs ID:** COCP Roadway Plan

**Project Description/  
Purpose:**

This project will construct a 0.76 mile section of Scottsdale Drive to a 4-lane undivided roadway with curb and gutter, illumination, and sidewalks from New Hope Drive north to the south end of the Scottsdale Crossing Development. Provides secondary emergency access to the area and provides access to undeveloped land at the northeast corner of the intersection of 183A and New Hope Dr.

**Current Status:**

A number of property owners have indicated a willingness to dedicate ROW for the Scottsdale Drive Extension project but there are currently no executed agreements in place. Scottsdale Drive currently extends 0.11 miles east of 183A and will be extended an additional 0.31 miles by the Scottsdale Crossing developer as part of a development agreement with the City.

**Project Costs:**

<b>Soft Costs:</b>	\$ 1,271,272
<b>Construction:</b>	3,276,200
<b>FF&amp;E:</b>	-
<b>Contingency:</b>	474,750
<b>TOTAL:</b>	<b>\$ 5,022,222</b>

**Secured Funding Sources:**

<b>TOTAL:</b>	\$ -
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**For Bond Consideration:**

<b>\$</b>	<b>5,022,222</b>
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**Anticipated Annual Costs:**

	\$ 10,500
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# Scottsdale Drive Extension Project ID T15





# Brushy Creek Rd. (Ranch Trails to ETJ) Soft Costs (Design & ROW) Project ID T16

**Category:** Transportation

**Needs ID:** COCP Roadway Plan

**Project Description/  
Purpose:**

This project will reconstruct and widen a 1.0 mile section of Brushy Creek Rd. to a 4-lane divided roadway with raised median, wide outside lanes, illumination, and sidewalks from Ranch Trails to the City's ETJ. Provides additional capacity on Brushy Creek Road to deal with increasing demand from build out of Ranch at Brushy Creek and extension of Ranch Trails to Brushy Creek Rd. This project phase is for engineering, surveying, and right-of-way acquisition only.

**Current Status:**

Is currently a narrow 2 lane county road in highly deteriorated condition with sharp curves and no shoulders.

**Project Costs:**

<b>Soft Costs:</b>	\$	1,730,064
<b>Construction:</b>		-
<b>FF&amp;E:</b>		-
<b>Contingency:</b>		-
<b>TOTAL:</b>	\$	1,730,064

**Secured Funding Sources:**

<b>TOTAL:</b>	\$	-
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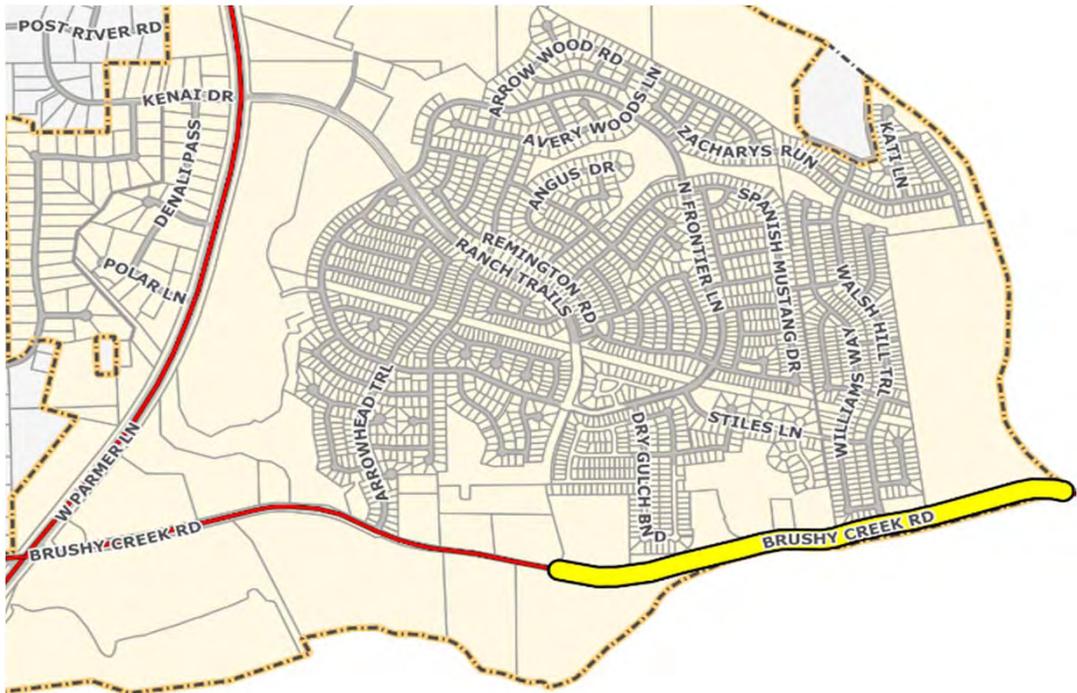
**For Bond Consideration:**

<b>\$</b>	<b>1,730,064</b>
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**Anticipated Annual Costs:**

	\$	-
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**Brushy Creek Rd. (Ranch Trails to ETJ) Soft Costs (Design & ROW) Project ID T16**





**APPENDIX B** Previous Bond Programs

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# PREVIOUS PROGRAMS:

## 1997, 2001, 2007



### 1997

- STREETS \$14,225,000
- JUSTICE BLDG \$5,750,000
- FIRE \$1,135,000
- LIBRARY \$2,750,000
- PARKS IMP \$260,000

### 2001

- STREETS \$45,000,000
- PARKS \$10,600,000
- FIRE \$1,875,000
- PD/COURT \$1,620,000
- LAND ACQ \$1,000,000
- 

### 2007

- STREETS \$36,200,000
- PUB SAFETY \$7,890,000
- PARKS \$17,890,000



**APPENDIX C** Online Survey Results

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## **Survey Results**

The following are survey results taken from a public survey that was featured on [www.CedarParkBond.com](http://www.CedarParkBond.com) and promoted using the City's social media accounts. Responses were collected between **May 8, 2015** and **May 31, 2015**. There were a total of **815** respondents.

## Bond Survey

### Q1 In what part of Cedar Park do you live?

Answered: 815 Skipped: 0

Answer Choices	Responses	
West of 183A Toll/south of RM 1431	48.96%	399
West of 183A Toll/north of RM 1431	25.89%	211
East of 183A Toll/north of RM 1431	4.29%	35
East of 183A Toll/south of RM 1431	20.86%	170
<b>Total</b>		<b>815</b>

### Q2 What is your age?

Answered: 815 Skipped: 0

Answer Choices	Responses	
Under 18	0.74%	6
18 – 24	3.07%	25
25 – 34	15.46%	126
35 – 44	34.23%	279
45 – 54	24.79%	202
55 – 64	14.48%	118
65+	7.24%	59
<b>Total</b>		<b>815</b>

### Q3 How long have you lived in Cedar Park?

Answered: 815 Skipped: 0

Answer Choices	Responses	
Less than 2 Years	12.39%	101
2 – 5 years	25.64%	209
6 – 10 years	26.75%	218
11 – 20 years	25.15%	205
More than 20 years	10.06%	82
<b>Total</b>		<b>815</b>

Bond Survey

**Q4 Which projects do you believe would best improve the flow of traffic within and through Cedar Park? (Choose one.)**

Answered: 815 Skipped: 0

Answer Choices	Responses
East-west direction – such as parts of New Hope Dr. from RM 1431 east to Sam Bass Rd.; Whitestone Blvd./RM 1431 from Anderson Mill Rd. to Bagdad Rd.; Brushy Creek Rd.; and the connection of Little Elm Trail from Bell Blvd./US 183 to the 183A Toll Road.	30.55% 249
North-south direction – such as Anderson Mill Rd., Parmer Lane and Ronald Reagan Blvd.	20.37% 166
Both	41.60% 339
None of these options	7.48% 61
<b>Total</b>	<b>815</b>

**Q5 How would you rank these projects in order of priority?**

Answered: 815 Skipped: 0

	1	2	3	4	5	6	Total	Score
Lakeline Park	25.15% 205	23.68% 193	17.79% 145	15.95% 130	10.92% 89	6.50% 53	815	4.17
Discovery Well Nature Preserve	13.62% 111	21.72% 177	23.44% 191	18.65% 152	13.62% 111	8.96% 73	815	3.76
Trail/bicycle facilities throughout city	26.50% 216	21.96% 179	19.88% 162	14.97% 122	10.55% 86	6.13% 50	815	4.20
Town Center Park Improvements	10.80% 88	7.98% 65	12.27% 100	25.03% 204	32.15% 262	11.78% 96	815	3.05
Tennis/Racquet Sports Center	5.89% 48	4.29% 35	6.50% 53	10.06% 82	20.12% 164	53.13% 433	815	2.06
Community Park Improvements (at existing parks)	18.04% 147	20.37% 166	20.12% 164	15.34% 125	12.64% 103	13.50% 110	815	3.75

Bond Survey

**Q6 What types of Parks projects are most important to you?**

Answered: 815 Skipped: 0

Answer Choices	Responses	
Add new park facilities, such as a park with a nature center and hiking trails	24.79%	202
Add new park facilities with sports fields, walking trails and water sports	18.40%	150
Add amenities and improvements to existing parks	23.44%	191
Improve trail connectivity throughout the city	29.08%	237
None of these project ideas	4.29%	35
<b>Total</b>		<b>815</b>

**Q7 If the City improved bicycle and pedestrian access through town, what destinations would you like to see access to?**

Answered: 815 Skipped: 0

Answer Choices	Responses	
Parks	38.16%	311
Retail centers along RM 1431 such as 1890 Ranch and Town Center	27.36%	223
Retail centers along Bell Boulevard	8.83%	72
Neighborhoods	15.71%	128
Cedar Park Center	5.40%	44
Other	4.54%	37
<b>Total</b>		<b>815</b>

**Q8 In your opinion, what public facilities in Cedar Park are missing or are in need of improvement?**

Answered: 815 Skipped: 0

Question 8 was open-ended, and therefore quantitative data was not collected.

**Q9 Have you visited [www.LongLiveTheLibrary.org](http://www.LongLiveTheLibrary.org), the official Library Master Plan site of the Cedar Park Public Library and are you familiar with the Plan's recommendations for the Library's future?**

Answered: 815 Skipped: 0

Answer Choices	Responses	
Yes	34.23%	279
No	65.77%	536
<b>Total</b>		<b>815</b>

**Q10 I would support the following option for the Cedar Park Public Library:**

Answered: 815 Skipped: 0

Answer Choices	Responses	
Build a new library next to the Cedar Park Recreation Center at 1435 Main Street	26.26%	214
Build a new library shared space in partnership with another entity. (Potential location and partner are unknown at this time.)	12.39%	101
Expand and renovate the existing library at its current location at 550 Discovery Blvd.	47.48%	387
None of these options	13.87%	113
<b>Total</b>		<b>815</b>

Bond Survey

**Q11 Should the City invest in a new library facility in another location with improved access and parking or should the Library facility – regardless of whether it is rebuilt or renovated - remain on its current site?  
Choose one.**

Answered: 815 Skipped: 0

Answer Choices	Responses	
Invest in a new library facility in another location with improved access and parking.	39.02%	318
Remain at the current location, regardless of whether it is rebuilt or renovated.	60.98%	497
<b>Total</b>		<b>815</b>

**Q12 Do you believe that this project is important for our community?**

Answered: 815 Skipped: 0

Answer Choices	Responses	
Yes, I believe that this is an important project.	78.77%	642
No, I do not believe that this is an important project.	21.23%	173
<b>Total</b>		<b>815</b>

**Q13 Do you support this project?**

Answered: 815 Skipped: 0

Answer Choices	Responses	
Yes, I support this project. .	91.90%	749
No, I do not support this project.	8.10%	66
<b>Total</b>		<b>815</b>

**Q14 Have you visited DestinationBellBlvd.com and/or attended a public meeting, and are familiar with the ideas and concepts being presented for the potential redevelopment of Bell Boulevard (US 183)?**

Answered: 815 Skipped: 0

Answer Choices	Responses	
Yes, I have visited www.DestinationBellBlvd.com and/or attended a public meeting	52.39%	427
No, I am not familiar with "Destination Bell Boulevard."	47.61%	388
<b>Total</b>		<b>815</b>

**Q15 In your opinion, does the City's possible revitalization and redevelopment along Bell Boulevard (US 183) contribute to your overall quality of life in Cedar Park?**

Answered: 815 Skipped: 0

Answer Choices	Responses	
Yes	52.27%	426
Somewhat	36.32%	296
No	11.41%	93
<b>Total</b>		<b>815</b>

**Q16 In your opinion, how high of a priority should the possible revitalization and redevelopment of Bell Boulevard (US 183) be for Cedar Park at this time?**

Answered: 815 Skipped: 0

Answer Choices	Responses	
A high priority	30.31%	247
A medium priority	45.77%	373
A low priority	18.28%	149
Not a priority	5.64%	46
<b>Total</b>		<b>815</b>

Bond Survey

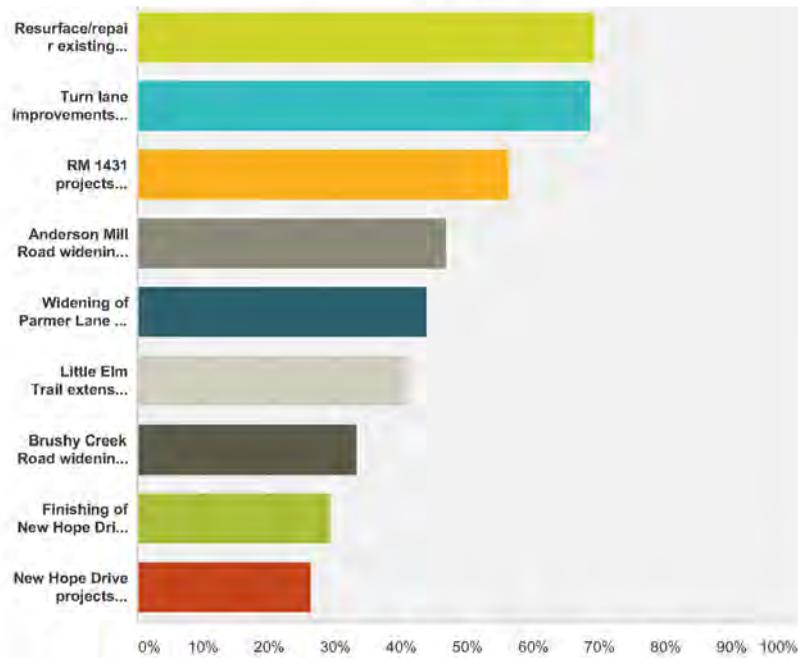
**Q17 Please rank the following categories in order of importance for City investment.**

Answered: 815 Skipped: 0

	1	2	3	4	5	6	Total	Score
Transportation mobility (roads and traffic)	49.82% 406	29.45% 240	12.15% 99	5.52% 45	2.33% 19	0.74% 6	815	5.17
Public safety (Police and Fire)	25.15% 205	35.46% 289	17.79% 145	14.60% 119	6.13% 50	0.86% 7	815	4.56
Library	2.82% 23	8.22% 67	23.93% 195	27.98% 228	32.88% 268	4.17% 34	815	3.08
Parks and trails	9.82% 80	15.83% 129	30.43% 248	29.08% 237	13.87% 113	0.98% 8	815	3.76
Bell Boulevard redevelopment	10.67% 87	10.31% 84	14.11% 115	20.61% 168	39.39% 321	4.91% 40	815	3.18
The City should not pursue any of these projects at this time.	1.72% 14	0.74% 6	1.60% 13	2.21% 18	5.40% 44	88.34% 720	815	1.26

**Q18** Now, here's the question. Read the following project descriptions and think about where you see the most potential benefit. Pretend you have \$50 million to spend. How would you spend it? Choose from only the following project ideas listed and try to stay approximately within your \$50 million budget.

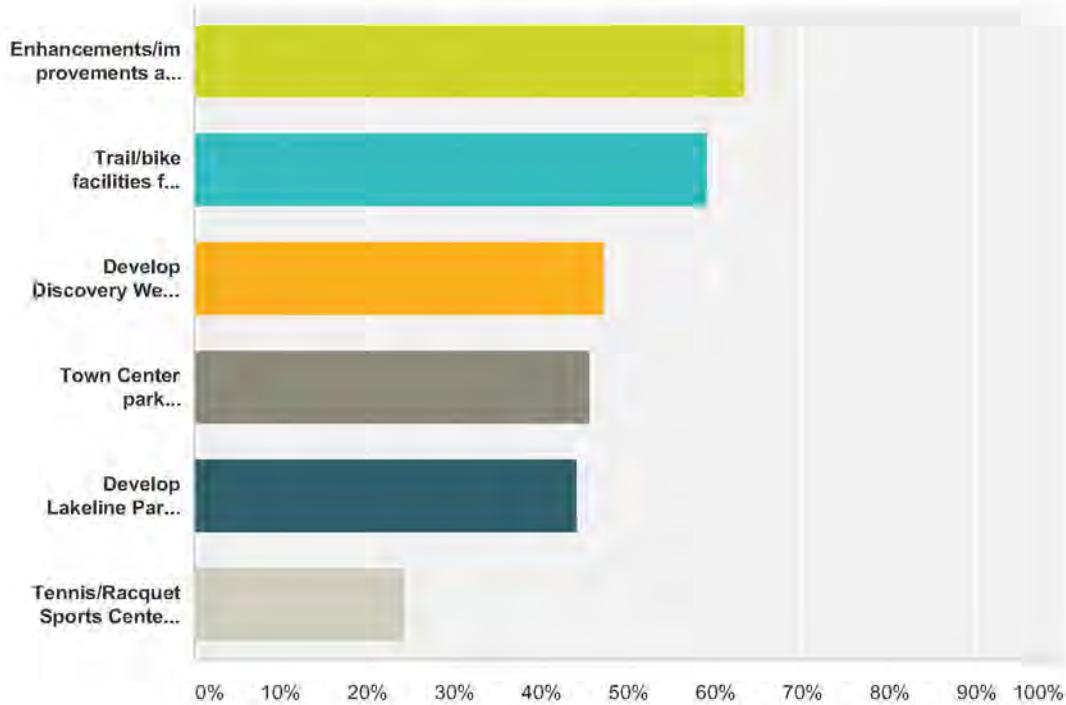
Answered: 815 Skipped: 0



Answer Choices	Responses
Resurface/repair existing roads for \$6 million This consists of resurfacing several roads showing signs of wear and tear throughout the city. New surface has a 20-year life expectancy.	69.33% 565
Turn lane improvements for \$3 million This consists of making turn lane improvements at major intersections and driveways throughout the city, including Lakeline Boulevard at Old Mill, Fall Creek Pkwy, Buttercup Creek and Park Street, and Cypress Creek Road at Cluck Creek, Nelson Ranch, Sun Chase and El Salido Parkway. The purpose of this project is to increase capacity and improve traffic flow.	68.59% 559
RM 1431 projects totaling approximately \$18.65 million This amount includes \$11.87 million to widen RM 1431 from Bagdad to Anderson Mill Roads (construction only) and \$6.78 million to widen to six lanes and make improvements on RM 1431 to Bagdad (engineering and right-of-way acquisition only).	56.44% 460
Anderson Mill Road widening for \$8 million This would complete Phase 2 of Anderson Mill Road, widening it to four lanes from Cypress Creek Road to Zeppelin and Lime Creek Road to RM 1431.	46.75% 381
Widening of Farmer Lane and Ronald Reagan Blvd. for a total of \$11.86 million This consists of \$6.86 million to widen Farmer Lane from four to six lanes, increasing 50% traffic capacity, from Brushy Creek Road to RM 1431, and \$5 million to widen Ronald Reagan Boulevard from RM 1431 to the Cedar Park city limits (bordering Leander).	43.80% 357
Little Elm Trail extension for \$3.23 million Extend Little Elm Trail from US 183/Bell Blvd. the 183A Toll Road (provides an additional east-west route).	40.98% 334
Brushy Creek Road widening projects, totaling \$11.76 million This amount includes widening Brushy Creek Road from Arrowhead Trail to Ranch Trails for \$3.4 million and improving Brushy Creek Road from Ranch Trails to the city's extra territorial jurisdiction for \$8.36 million.	33.13% 270
Finishing of New Hope Drive near Veterans Memorial Park for \$3.2 million This would complete construction of the remaining two lanes of New Hope Drive from RM 1431 to Lakeline Blvd. near Veterans Memorial Park.	29.20% 238
New Hope Drive projects totaling approximately \$24.9 million Includes \$7.6 million to extend New Hope Drive Cottonwood Creek Trail to Ronald Reagan Blvd. (construction only); \$4.5 million to extend New Hope Drive from Ronald Reagan Blvd. to Sam Bass Road (design & right-of-way acquisition only; opens large tracts of land for economic development); and \$12.8 million to extend and widen New Hope Drive from Ronald Reagan Blvd. to CR 175 (construction only).	26.26% 214
<b>Total Respondents: 815</b>	

**Q19 Pretend you have \$10 million. How would you spend it? Please choose only from the following projects that are listed and stay approximately within your \$10 million budget. Have fun!**

Answered: 815 Skipped: 0



Answer Choices	Responses
Enhancements/improvements at existing parks for \$2 million This project could consist of adding new facilities in existing larger community parks. Ideas include possibly another dog park, children's splash pad and/or sand volleyball courts.	63.56% 518
Trail/bike facilities for \$3 million We have 30 miles of existing trails. This project would connect missing connections including at Brushy Creek Trail at 183 and connect to a variety of destinations.	59.14% 482
Develop Discovery Well Cave Preserve for \$2 million This project consists of developing a 106-acre nature park along the west side of Anderson Mill Rd., with natural surface trails and signage and a nature center with parking.	47.12% 384
Town Center park improvements for \$1 million This consists of developing new recreational facilities in the existing Town Center Park. This park has high use and visibility, and some examples of improvements could include a splash pad, sand volleyball courts, fishing piers and pavilions.	45.52% 371
Develop Lakeline Park for \$7 million Located west of Bell Blvd. and South of Little Elm Trail, this project would blend both active and passive uses with multi-sport practice and game fields along with trails, fishing piers and picnic pavilions.	44.05% 359
Tennis/Racquet Sports Center for \$3 million This project consists of developing a tennis/racquet sports facility that could accommodate tournaments and league play. It could consist of an eight-court facility, clubhouse and parking.	24.17% 197
<b>Total Respondents: 815</b>	

Bond Survey

**Q20 Please review the following three options with price estimates and tell us which one you believe best serves our community. For simplicity, the estimates are rounded.**

Answered: 815 Skipped: 0

Answer Choices	Responses
Build a new library for \$18.57 million This consists of relocating the Cedar Park Public Library next to the Cedar Park Recreation Center at 1435 Main Street.	27.24% 222
"Phase and Partner" to build a new Library for \$19.59 million This consists of partnering with an organization, business or institution of higher learning to build a new shared or "co-space" and relocating the existing library. The potential location and partner are unknown at this time.	10.43% 85
Expand and renovate the existing library for \$13.88 million This consists of adding on to and renovating the existing library in its current location at 550 Discovery Blvd.	62.33% 508
<b>Total</b>	<b>815</b>

**Q21 Based on the information above, would you support the expansion and renovation of the Cedar Park Police Department for approximately \$1.77 million? This would consist of adding 11,150 square feet added to phase one, a 1,125 square foot evidence processing bay, additional surface parking area with a space for a future public safety memorial, converting storage space to women's locker room facility, converting holding cells to evidence and property facility and relocating communications (9-1-1- dispatchers).**

Answered: 815 Skipped: 0

Answer Choices	Responses
Yes, I support expanding and renovating the Cedar Park Police Department.	76.56% 624
No, I do not support expanding and renovating the Cedar Park Police Department.	23.44% 191
<b>Total</b>	<b>815</b>

Bond Survey

**Q22 Based on the information above, would you support building and equipping Fire Station Number 5 for a combined total of approximately \$5.12 million?**

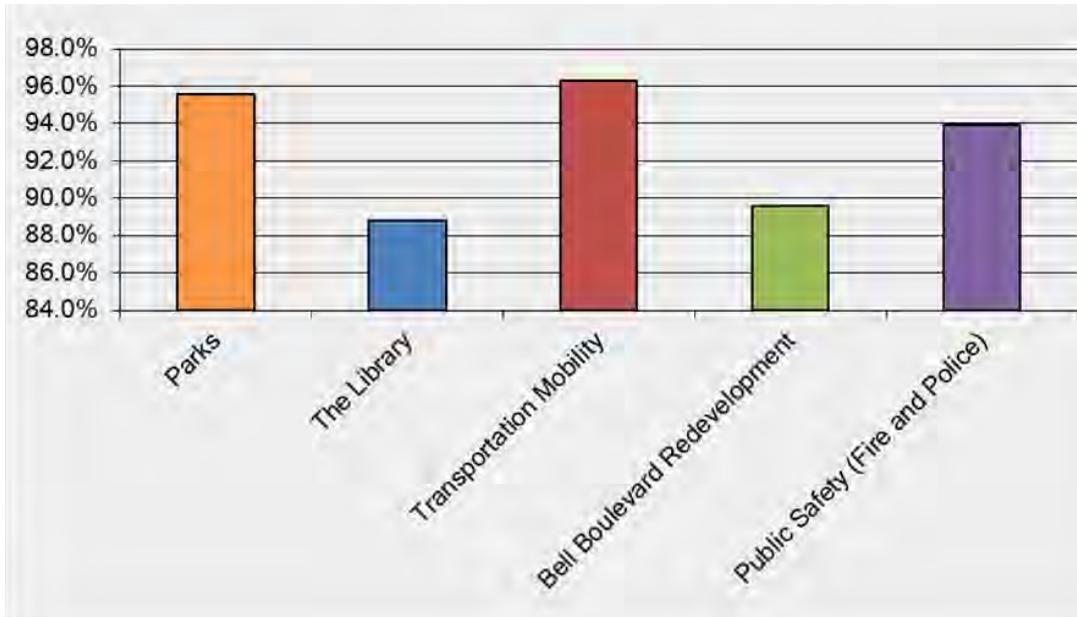
Answered: 815 Skipped: 0

Answer Choices	Responses	
Yes, I support building and equipping Fire Station Number 5.	91.17%	743
No, I do not support building and equipping Fire Station Number 5.	8.83%	72
<b>Total</b>		<b>815</b>

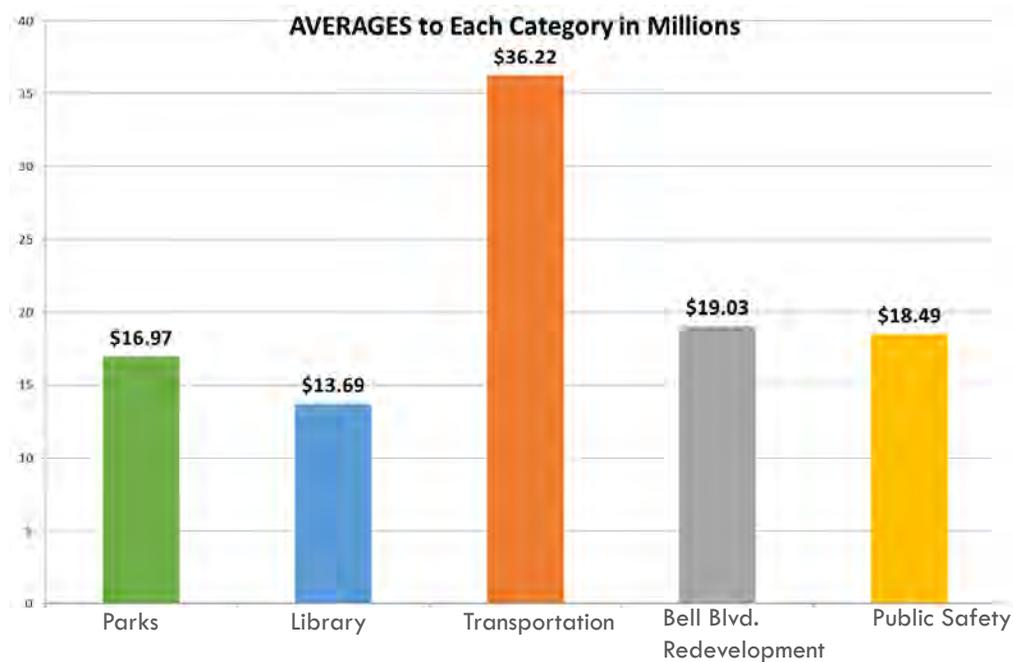
Bond Survey

**Q23 Just for fun, pretend you have \$100 million. How would you spend it? Please allocate a dollar amount for each of the following areas:**

Answered: 815 Skipped: 0



The chart above displays the percentage of respondents that put some level of funding in that particular category.



The chart above displays the average amount respondents allocated to each category.



**APPENDIX D** Bond Advisory Task Force Work Plan

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# Work Plan



Meeting #	Subject
4/1	<ul style="list-style-type: none"><li>• Introduction, Task Force Charge, Guiding Principles</li></ul>
4/13	<ul style="list-style-type: none"><li>• Project Presentations – Transportation, Parks &amp; Recreation, Facilities</li></ul>
4/25	<ul style="list-style-type: none"><li>• Facility Tour</li></ul>
4/29	<ul style="list-style-type: none"><li>• Project Presentations – Public Safety, Bell Blvd.</li><li>• Introduction To Project Ranking Ranking Exercise</li><li>• Project Ranking Criteria /Approval?</li></ul>
5/11	<ul style="list-style-type: none"><li>• Bell Blvd./Library Presentation</li><li>• Ranking Criteria Process – Final Review</li><li>• Financial Review (taxes &amp; debt)</li></ul>
5/20	<ul style="list-style-type: none"><li>• Results of Ranking</li><li>• Group Prioritization</li><li>• Intro to Project Grouping</li></ul>
6/1	<ul style="list-style-type: none"><li>• Final Grouping</li></ul>
6/8	<ul style="list-style-type: none"><li>• Workshop</li></ul>
6/22	<ul style="list-style-type: none"><li>• Presentation of Final Report &amp; Recommendations</li></ul>



**APPENDIX E** Project Location Map

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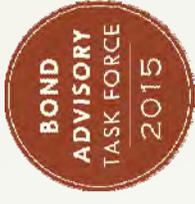




**APPENDIX F**   Ranking Criteria



# PROJECT RANKING CRITERIA



# PROPOSED PROJECT RANKING CRITERIA

- Quality of Life
  - Infrastructure Investment
- Public Safety
  - Impact on Service Levels
- Economic Development
  - Capital Fiscal Impact
- Community Goals
  - O & M Impacts



# PROPOSED PROJECT RANKING CRITERIA

- **Quality of Life**
  - Does project enhance quality of life of citizens?
  - Does project improve appearance and image of City?
  - Does project maintain/enhance infrastructure/services to support residents and Businesses?
  - Does project increase recreational opportunities and/or green space?
- **Public Safety**
  - Does project improve or enhance overall safety of City?
  - Does project improve delivery of public safety services?
  - Does project reduce risks to people or property?
  - Does project protect health and welfare of residents?

# PROPOSED PROJECT RANKING CRITERIA



## • Economic Development

- Will project stimulate development or re-development of properties?
- Does project facilitate a job producing development?
- Does project facilitate development which will enhance revenues?
- Will project rejuvenate an area that needs assistance?

## • Community Goals

- Does project implement policies of Comprehensive Plan?
- Is project part of a master plan or strategic plan?
- Does project implement recommendations of a previous study?
- Has project been in previous CIP programs?



# PROPOSED PROJECT RANKING CRITERIA

- **Infrastructure Investment**
  - Will project improve or protect City's infrastructure?
  - Does project replace a facility which has exceeded its useful life?
  - Does project provide additional infrastructure capacity?
- **Impact on Service Levels**
  - Does project improve service levels?
  - Does project bring a service level up to a desired level??
  - Is project necessary to maintain a minimum service level?
  - Does project provide new service program?

# PROPOSED PROJECT RANKING CRITERIA



- **O & M Impacts**
  - Will project have major increased operating expenses?
  - Will project have minor increased operating expenses?
  - Does City have ability to support project O&M costs?
  - Does project minimize life-cycle costs?
- **Capital Fiscal Impact**
  - Is project eligible for matching State or Federal Funds?
  - Is project eligible for outside funds such as 4B or County participation?
  - Are funds already dedicated to project?
  - Is project realistic from financial standpoint?



**APPENDIX G** Ranking Results

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**PRELIMINARY 2015 BOND TASK FORCE PROJECT RANKING MATRIX AVERAGES**

**Instructions: Place a score of 1-10 in each ranking criteria for each project. The highest total score possible is 10 and the lowest is 1. Once all projects are scored, the project ranking will provide an overall project rank and the category ranking will provide a category rank by score.**

		Weight of:	20%	20%	15%	10%	10%	10%	10%	5%	100%				
		Score of:	1-10	1-10	1-10	1-10	1-10	1-10	1-10	1-10	1-10				
Project ID	Project Name	Project Category	Quality of Life	Public Safety	Economic Devel.	Community Goals	Infrast. Invest.	Impact on Service Levels	O&M Impacts	Capital Fiscal Impact	Total Project Score	Project Ranking Points	Variability	Category Ranking	For Bond Consideration
Ex.	Scoring Example	Example	8	8	8	8	8	8	8	8	8	0	0		
T1	New Hope Dr. (Cottonwood to Ronald Reagan) Construction	Transportation	7.6	7.7	6.9	7.3	7.1	7.4	6.2	6.5	7.2	1	#	1	\$7,613,078
PS1	Fire Station #5	Public Safety	7.3	9.5	5.1	7.6	7.4	8.2	5.0	5.4	7.2	2		1	\$3,741,127
T5	Anderson Mill Rd. Ph II (Cypress Creek Rd. to Zeppelin & County Line to RM 1431)	Transportation	7.1	7.6	5.9	6.9	7.3	7.0	7.0	5.4	6.9	3		2	\$8,028,488
T10	Brushy Creek Rd. (Arrowhead Tr. to Ranch Trails)	Transportation	6.7	8.0	5.1	6.4	6.9	6.9	6.6	5.8	6.7	4		3	\$3,400,694
T6	RM 1431 (Bagdad Road to Anderson Mill Rd.) Soft Costs (Design & ROW)	Transportation	6.7	6.9	6.5	6.5	6.8	6.3	7.2	5.9	6.7	5	#	4	\$6,777,408
PS2	Fire Station #5 Fire Apparatus	Public Safety	6.6	9.0	4.4	6.8	6.6	7.7	5.1	4.8	6.6	6		2	\$1,380,000
PS3	Phase II Expansion and Repurpose of PD Building	Public Safety	6.1	8.4	4.4	6.8	7.1	7.8	5.0	5.0	6.5	7		3	\$1,773,000
T4	Citywide Arterial Overlay Project	Transportation	6.7	6.6	5.4	6.3	7.1	6.7	6.1	4.4	6.3	8		5	\$6,000,000
T9	Intersection Turn Lane Improvements	Transportation	6.6	7.0	5.2	6.0	6.2	6.6	6.4	5.3	6.3	9	±	6	\$3,000,000
T2	New Hope Dr. (RR to Sam Bass Rd.) Soft Costs (Design & ROW)	Transportation	6.6	6.3	6.1	6.1	6.1	6.1	6.5	5.9	6.3	10	#	7	\$4,543,273
T7	RM 1431 (Bagdad Road to Anderson Mill Rd.) - Widen to 6-lane section (Construction)	Transportation	6.4	6.6	6.0	6.0	6.6	5.9	6.4	4.6	6.2	11		8	\$11,863,800
T14	Brushy Creek Rd. (Ranch Trails to ETJ)	Transportation	5.7	7.4	4.4	5.3	5.4	5.6	5.9	5.6	5.8	12		9	\$8,357,015
PR3	Trails/Bike Facility	Parks & Recreation	7.4	5.1	4.5	6.7	5.4	5.7	5.5	5.2	5.8	13		1	\$3,000,000
PR1	Lakeline Park	Parks & Recreation	7.9	3.6	5.4	7.3	5.1	6.2	5.3	4.9	5.7	14		2	\$7,000,000
T3	New Hope Dr. (RR to Sam Bass Rd.) Construction	Transportation	6.0	5.7	5.6	5.4	5.4	5.6	6.1	4.6	5.7	15		10	\$12,835,731
PS4	City Hall Building 6 Finish Out	Public Safety	4.7	6.8	3.9	5.6	6.4	7.3	5.7	4.8	5.6	16		4	\$749,008
O1	Bell Boulevard Redevelopment	Other	5.6	5.2	7.1	5.5	5.9	5.4	5.1	3.9	5.6	17	±	1	
F1A	Build New Library	Facilities	8.0	2.9	5.0	7.2	6.3	7.0	4.4	3.1	5.6	18		1	\$18,556,000
T8	Little Elm Trail Extension	Transportation	5.9	5.5	4.9	5.7	5.6	5.6	6.1	5.2	5.6	19		11	\$3,228,438
T11	New Hope Dr. (RM 1431 to Lakeline Blvd.)	Transportation	5.9	5.9	4.9	5.4	5.6	5.4	5.5	4.9	5.5	20		12	\$3,207,045
PR6	Existing Parks Expansion	Parks & Recreation	7.4	3.9	4.3	6.6	5.4	5.5	5.6	5.2	5.5	21		3	
PR4	Town Center Park	Parks & Recreation	6.6	4.1	4.7	6.6	5.0	5.6	5.6	5.4	5.4	22		4	
F1B	Phase and Partner New Library	Facilities	7.4	2.8	5.3	6.4	5.5	6.5	4.2	2.9	5.2	23		2	
T12	Parmer Lane (Brushy Creek Rd. to RM 1431)	Transportation	4.9	5.1	4.9	5.1	5.1	4.4	5.6	4.5	5.0	24		13	
PR2	Discovery Well Cave Preserve	Parks & Recreation	6.1	3.4	4.5	5.9	4.5	4.9	4.9	4.5	4.8	25		5	
T15	Scottsdale Drive Extension	Transportation	4.4	4.6	5.5	4.6	4.6	4.4	5.2	4.1	4.7	26		14	
PR5	Outdoor Tennis/Racquet Sports Center	Parks & Recreation	5.6	3.1	5.1	5.0	4.1	5.1	4.6	4.6	4.6	27		6	
F1D	Library Renovations	Facilities	5.8	3.5	3.2	5.2	4.2	5.2	5.5	4.8	4.6	28		3	
PS5	City Hall Building 3 Remodel	Public Safety	4.5	4.8	3.6	4.5	5.0	5.4	4.6	4.2	4.6	29	±	5	
PR7	Cedar Park Youth League (CPYL) Parking Lot Improvements	Parks & Recreation	5.1	3.9	3.6	4.6	4.2	5.2	5.1	4.3	4.5	30		7	
F1C	Expand and Renovate Existing Library Facility	Facilities	6.1	2.6	3.7	5.5	4.6	5.5	3.9	3.0	4.4	31		4	
T13	Ronald Reagan Blvd. (RM 1431 to City Limits)	Transportation	4.1	4.2	4.7	4.8	4.4	3.8	4.9	4.6	4.4	32		15	

Variability: ± equals high degree of variability among responses; # equals high degree of consistency among responses



**APPENDIX H** Final Projects List

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## 2015 Bond Task Force - Final Project List

Project #	Project Name	Project Category	Project Description	Estimated Project Cost - Option 1	Estimated Project Cost - Option 1A
PS1	Fire Station #5	Public Safety	Construction of Fire Station #5	\$ 4,000,000	\$ 4,000,000
PS3	Phase II Expansion and Repurpose of PD Building	Public Safety	Phase II Expansion of the Police Department Building and repurposing of existing building space to better serve the current and future needs of PD.	\$ 1,900,000	\$ 1,900,000
PS4	City Hall Building 6 Finish Out	Public Safety	Finish out of City Hall Building 6 including a second level.	\$ 1,500,000	N/A
			<b>TOTAL CATEGORY PROJECT COST</b>	<b>\$ 7,400,000</b>	<b>\$ 5,900,000</b>
F1A	Build New Library	Facilities	Construction of new library facility.	\$ 20,200,000	N/A
F1E	Build Phase I New Library	Facilities	Construction of Phase I of a new library facility.	N/A	\$ 15,300,000
			<b>TOTAL CATEGORY PROJECT COST</b>	<b>\$ 20,200,000</b>	<b>\$ 15,300,000</b>
PR1	Lakeline Park	Parks & Recreation	Development of Lakeline Village PUD Property.	\$ 7,600,000	\$ 7,600,000
PR3	Trails/Bike Facilities	Parks & Recreation	Trail development	\$ 3,200,000	\$ 3,200,000
PR4	Town Center Park	Parks & Recreation	Various improvements at Town Center Park	\$ 1,100,000	N/A
			<b>TOTAL CATEGORY PROJECT COST</b>	<b>\$ 11,900,000</b>	<b>\$ 10,800,000</b>
O1	Bell Blvd. Redevelopment	Other	Funding for the redevelopment of Bell Boulevard. Funds may be used for improvements such as roads, park development, ROW acquisition, or intersection improvements.	TBD	\$ 15,300,000
			<b>TOTAL CATEGORY PROJECT COST</b>	<b>TBD</b>	<b>\$ 15,300,000</b>
T1	New Hope Dr. (Cottonwood to Ronald Reagan) Construction	Transportation	Reconstruct and widen to 4-lane divided with raised median.	\$ 8,200,000	\$ 8,200,000
T2	New Hope Dr. (RR to Sam Bass Rd.) Soft Costs (Design & ROW)	Transportation	Design and Acquisition of ROW for the New Hope Drive (RR to Sam Bass Rd.) Project (Shovel Ready).	\$ 5,000,000	\$ 5,000,000
T4	Citywide Arterial Overlay Project	Transportation	Mill and Overlay pavement throughout the City.	\$ 6,500,000	\$ 6,500,000
T5	Anderson Mill Rd. Ph II (Cypress Creek Rd. to Zeppelin & County Line to RM 1431)	Transportation	Complete remaining two lanes of roadway.	\$ 8,700,000	\$ 8,700,000
T6	RM 1431 (Bagdad Road to Anderson Mill Rd.) Soft Costs (Design & ROW)	Transportation	Design, Acquisition of ROW & Utility Relocation for the RM 1431 (Bagdad Road to Anderson Mill Rd.) Project	\$ 7,300,000	\$ 7,300,000
T9	Intersection Turn Lane Improvements	Transportation	Construction of turn lanes at various intersections.	\$ 3,200,000	\$ 3,200,000
T10	Brushy Creek Rd. (Arrowhead Tr. to Ranch Trails)	Transportation	Reconstruct and widen to 4-lane divided with raised median.	\$ 3,700,000	\$ 3,700,000
T16	Brushy Creek Rd. (Ranch Trails to ETJ) Soft Costs (Design & ROW)	Transportation	Design and Acquisition of ROW for the Brushy Creek Rd. (Ranch Trails to ETJ) Project (Shovel Ready).	\$ 1,800,000	N/A
			<b>TOTAL CATEGORY PROJECT COST</b>	<b>\$ 44,400,000</b>	<b>\$ 42,600,000</b>
			<b>TOTAL PROJECT COST - ALL CATEGORIES</b>	<b>\$ 83,900,000</b>	<b>\$ 89,900,000</b>



**APPENDIX I**    **Open House Summary**

## BATF Open House Summary

We had 111 participants who signed in and estimate that we had more than 125 people in attendance. We received feedback forms from 103 people, some of whom entered as couples. We received a total of 230 written comments concerning specific projects and project categories.

**OVERVIEW** - We asked participants to show what they thought each category's importance level was using a range of "does not reflect community's priorities", to "neutral", to "reflects community's priorities." Some marked the line in between two categories.

We also had the Cedar Park Cheer Station, which was an informal, fun way to give us a visual representation of community support for project categories. At the end of the Workshop, each project category had a significant showing, which indicates overall community support for these project categories.

The results from each category are as follows.

**TRANSPORTATION** – There were 51 comments about Transportation, nearly all in support of the transportation projects presented. (Perhaps worth noting: of these, eight were requests for public transportation (bus and/or rail), although those were not options presented at the workshop.)

Does not reflect Community's priorities	Somewhat does not reflect Community's priorities	Neutral	Somewhat reflects community's priorities	Reflects Community's priorities
2	2	11	23	33

**PARKS** – There were 42 comments, most all in support of the Parks projects presented. Most seemed focused on athletic/active uses. There were seven specifically in support of more trails, six in support of tennis and/or pickleball courts. Only a couple said Parks should either be a priority second to transportation or that the money would be better spent on transportation.

Does not reflect Community's priorities	Somewhat does not reflect Community's priorities	Neutral	Somewhat reflects community's priorities	Reflects Community's priorities
1	1	16	25	27

**PUBLIC SAFETY** – There were 35 comments about public safety, overwhelmingly supportive of all of these projects. The only a few that indicated uncertainty of current Police Department design and lack of space.

Does not reflect Community's priorities	Somewhat does not reflect Community's priorities	Neutral	Somewhat reflects community's priorities	Reflects Community's priorities
0	3	14	20	34

**BELL BOULEVARD** – This category received 50 comments, most supportive of it as a bond project and some with suggestions of how to cosmetically “fix” Bell Blvd. by hiding utility cables/wires, etc. Ten of those who commented were opposed to the idea of Bell Boulevard redevelopment as a bond project.

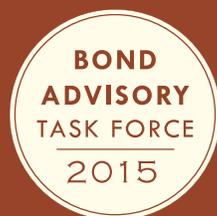
<b>Does not reflect Community’s priorities</b>	<b>Somewhat does not reflect Community’s priorities</b>	<b>Neutral</b>	<b>Somewhat reflects community’s priorities</b>	<b>Reflects Community’s priorities</b>
4	8	12	13	34

**LIBRARY** – Comments expressed overall support of either building new or remodeling or both ideas. Twenty-six people expressed a preference for building a new library, six expressed a preference for remodeling at the current location. Four participants were opposed to any library bond project.

<b>Does not reflect Community’s priorities</b>	<b>Somewhat does not reflect Community’s priorities</b>	<b>Neutral</b>	<b>Somewhat reflects community’s priorities</b>	<b>Reflects Community’s priorities</b>
4	5	9	24	32

Other interesting information from the Workshop:

We had several compliments on how well it was put together and how much people enjoyed the interactive exhibit and the “pompom” exercise. We had a few say that they did not care for the location and found it difficult to find. Aaron Rector, Assistant Finance Director, and Joseph Gonzales, Finance Director, were given high praises for explaining the math and how bonds work.



**BOND**  
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2015