



**CITY OF CEDAR PARK
SPECIAL CALLED CITY COUNCIL WORK SESSION
CEDAR PARK RECREATION CENTER – MEETING ROOMS
1435 Main Street, Cedar Park, TX 78613
AUGUST 5, 2021 AT 3:00 PM**

CITY COUNCIL

Corbin Van Arsdale, Mayor
Jim Penniman-Morin, Council Place One
Mel Kirkland, Council Place Two
Anne Duffy, Council Place Three

Heather Jefts, Mayor Pro Tem
Eric Boyce, Council Place Four
Kevin Harris, Council Place Five
Brenda Eivens, City Manager

AGENDA

- A. CALL TO ORDER, QUORUM DETERMINED, MEETING DECLARED OPEN.
- B. Consideration Of:
 - 1. Update On The Conceptual Design For The New Library.
 - 2. Overview Of Fiscal Year 2021 Annual Budget.
 - 3. Development Of Annual Budget And Proposed Tax Rate For Fiscal Year 2022.
 - i. Budget Issues And Forecasting.
 - ii. Maintenance And Operations.
 - iii. Capital Improvement Projects, Bonding Capacity, And Debt Management Strategies.
 - iv. Fiscal Policies.
 - 4. American Rescue Plan Act (ARPA) Project Plan.
- C. Mayor And Council Closing Comments.
- D. Adjournment.

The above agenda schedule represents an estimate of the order for the indicated items and is subject to change at any time. All agenda items are subject to final action by the City Council. Separate agenda items may be combined and discussed together at the discretion of the Chair.

Any final action, decision, or vote on a matter deliberated in Closed Executive Session shall be made in an open meeting pursuant to the Texas Open Meetings Act, Chapter 551 of the Texas Government Code.

Any item on this posted agenda may be discussed in Executive Session provided it is within one of the permitted categories under Chapter 551 of the Texas Government Code.

CERTIFICATE

I certify that the above notice of the Special Called Meeting of the City Council of the City of Cedar Park, Texas was posted on the bulletin board of the City of Cedar Park City Hall, 450 Cypress Creek Road, Building Four, Cedar Park, Texas. This notice was posted on:

Date Posted: _____

Date Stamped (Month, Day, Year, AM/PM, Time)

The Cedar Park Public Meeting Facilities are wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretative services must be made 48 hours prior to this meeting. Please contact the City Secretary's Office at (512) 401.5002 or FAX (512) 401.5003 for further information.

LeAnn M. Quinn, TRMC
City Secretary

Notice Removed: _____

Date Stamped (Month, Day, Year, AM/PM, Time)

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*Council Agenda – Special Called
August 5, 2021
Page 2 of 3*

CITY OF CEDAR PARK

2018-2020 STRATEGIC GOALS



DISTINCTLY CEDAR PARK

PURPOSE

Cedar Park is a unique location with a distinct identity shaped by its distinguishing projects and programs.

OBJECTIVES

- Encourage unique and distinctive developments
- Revitalize Bell Boulevard area
- Create gathering places, including parks and library
- Design special events that attract people to Cedar Park
- Leverage the value of aesthetics on community culture



OPEN HERE, GROW HERE

PURPOSE

Use economic development resources to expand and diversify our tax base by actively recruiting new employers and supporting existing businesses.

OBJECTIVES

- Identify markets and actively recruit targeted industries and employers
- Evaluate economic development tool box
- Protect areas already designated for business
- Develop and launch business retention program



SAFETY IS TOP-OF-MIND

PURPOSE

Our community feels safe, secure and comfortable.

OBJECTIVES

- Ensure timely and appropriate response for calls for service
- Provide resources necessary to meet community expectations
- Enhance citizen safety level



CEDAR PARK



OPERATIONAL & FISCAL EXCELLENCE

PURPOSE

Deliver high-quality services in a fiscally-responsible manner.

OBJECTIVES

- Provide high-value services to our community
- Demonstrate fiscal responsibility
- Improve and ensure a well-maintained infrastructure, including storm water
- Attract and retain a qualified workforce



LINK PEOPLE, PLACES & THINGS

PURPOSE

Improve mobility through multi-modal transportation options that best serve the community's needs.

OBJECTIVES

- Continue implementing Roadway Master Plan
- Expand pedestrian and bike networks
- Complete Transit Study
- Use technology to improve traffic/mobility
- Advance 183A frontage road project



STRONG COMMUNITY CONNECTIONS

PURPOSE

Encourage and expand civic engagement and understanding of government to inspire trust and confidence.

OBJECTIVES

- Develop and leverage innovative ways to engage the community
- Evaluate and enhance current engagement programs
- Support development and recognition of board and commission members



SUSTAINABLE FUTURE

PURPOSE

Demonstrate responsible stewardship of community and natural resources.

OBJECTIVES

- Use our resources wisely
- Explore environmental programs
- Update Comprehensive Plan
- Support neighborhood maintenance

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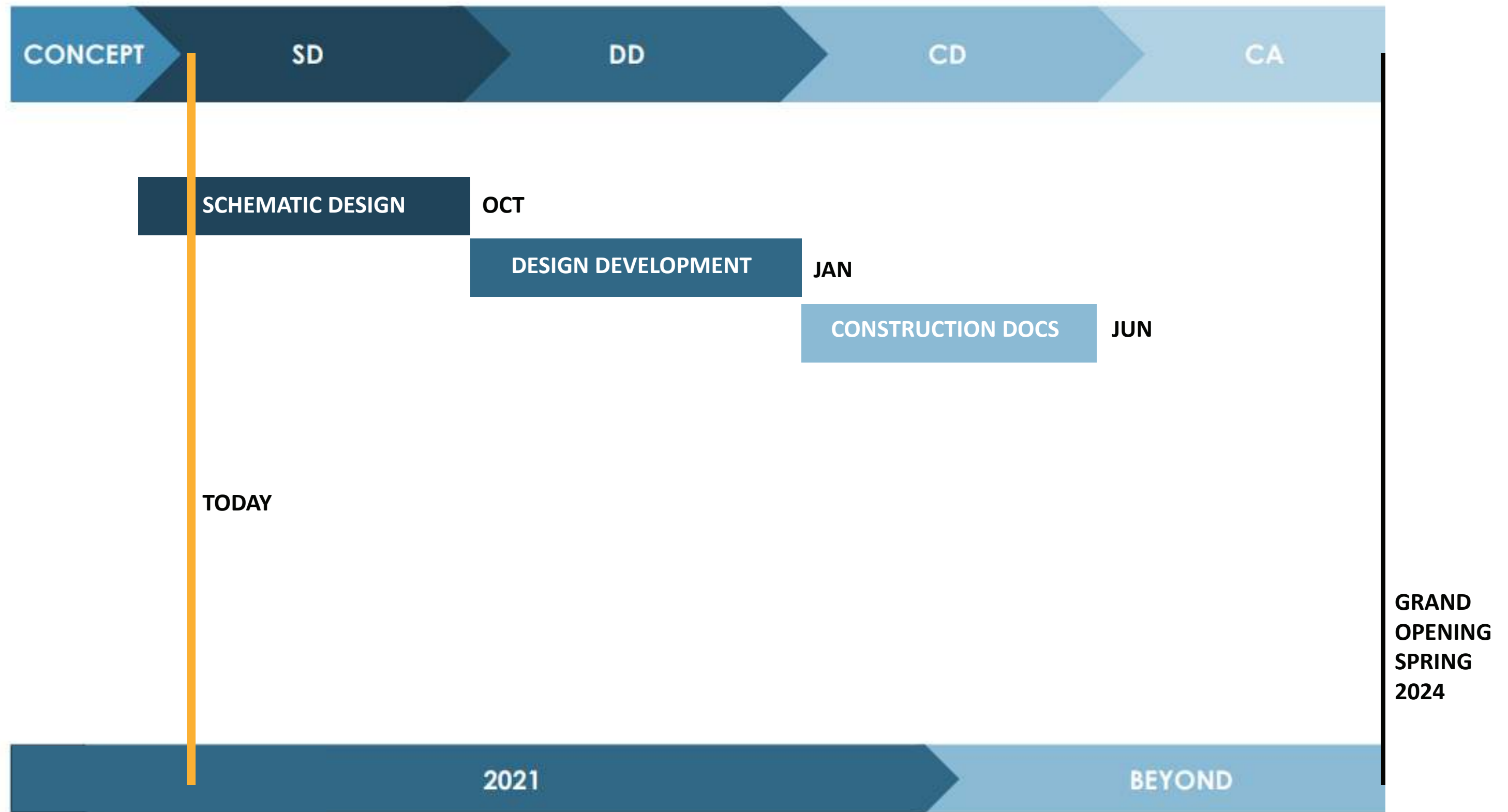
CEDAR PARK LIBRARY

COUNCIL DESIGN UPDATE

AUG 5, 2021



LAKE | FLATO



PROJECT SCHEDULE

The Defining Place of Cedar Park

*civic, timeless, top-of-mind, a multi-faceted hub of knowledge
integrally linked to nature, which reflects the Cedar Park community*

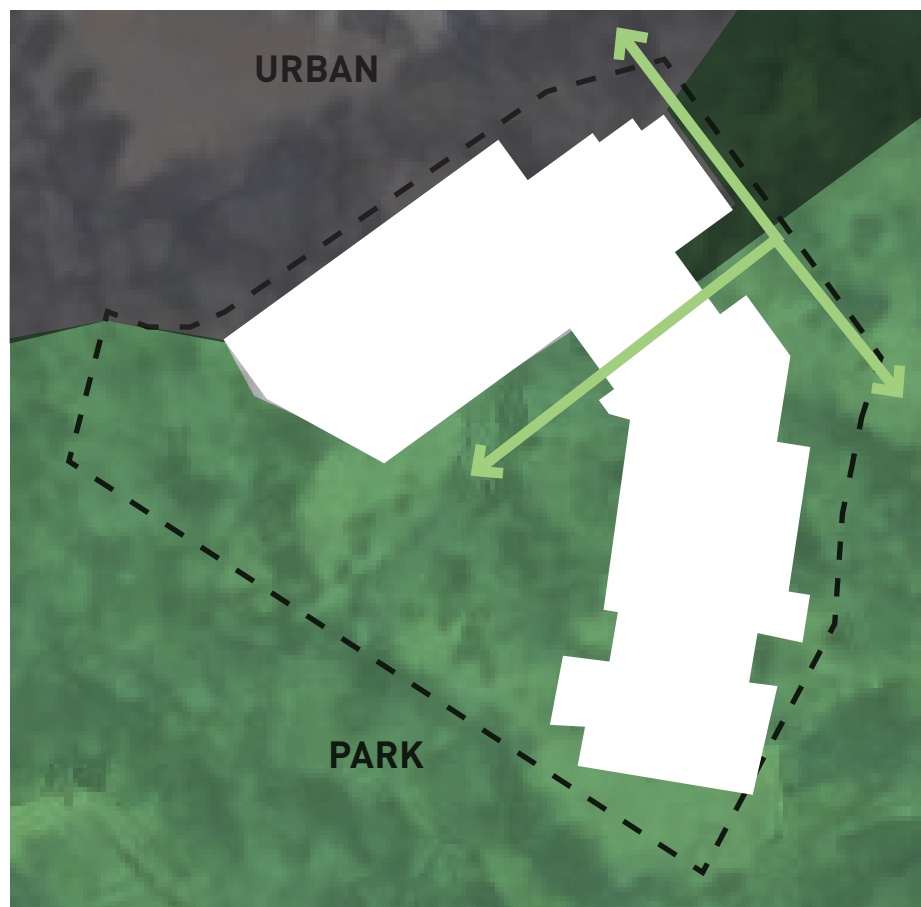
Indoor/Outdoor Gathering Space

a welcoming place that draws people in and serves the community

Enduring Legacy

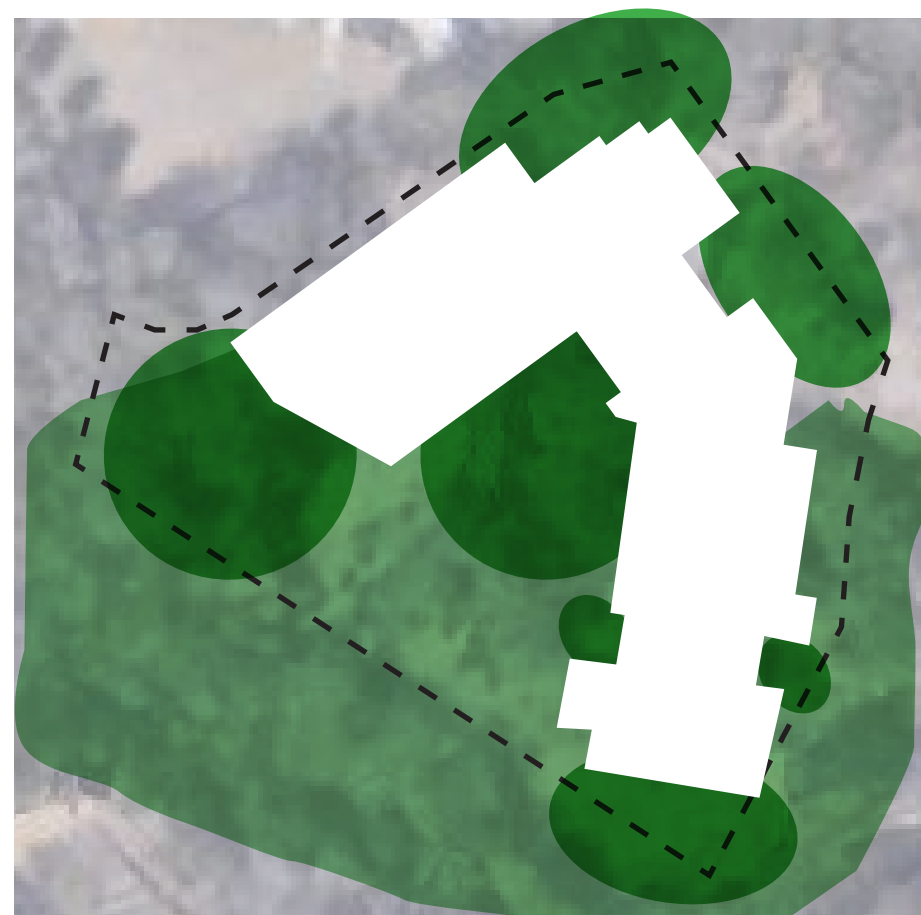
*a resilient, flexible, resource efficient, durable building that is built to last
and designed to encourage users of all ages to visit*

PROJECT GOALS



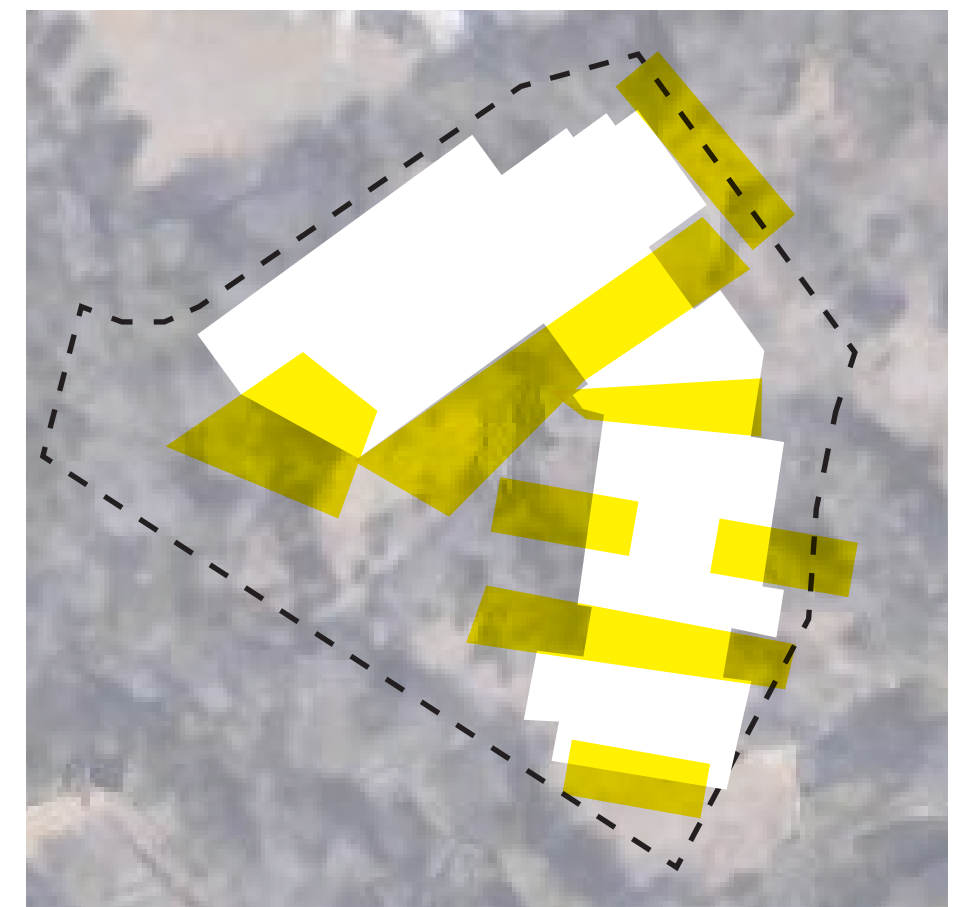
THRESHOLD

The library acts as a threshold between the urban bell boulevard district and frames the park beyond.



NATURE

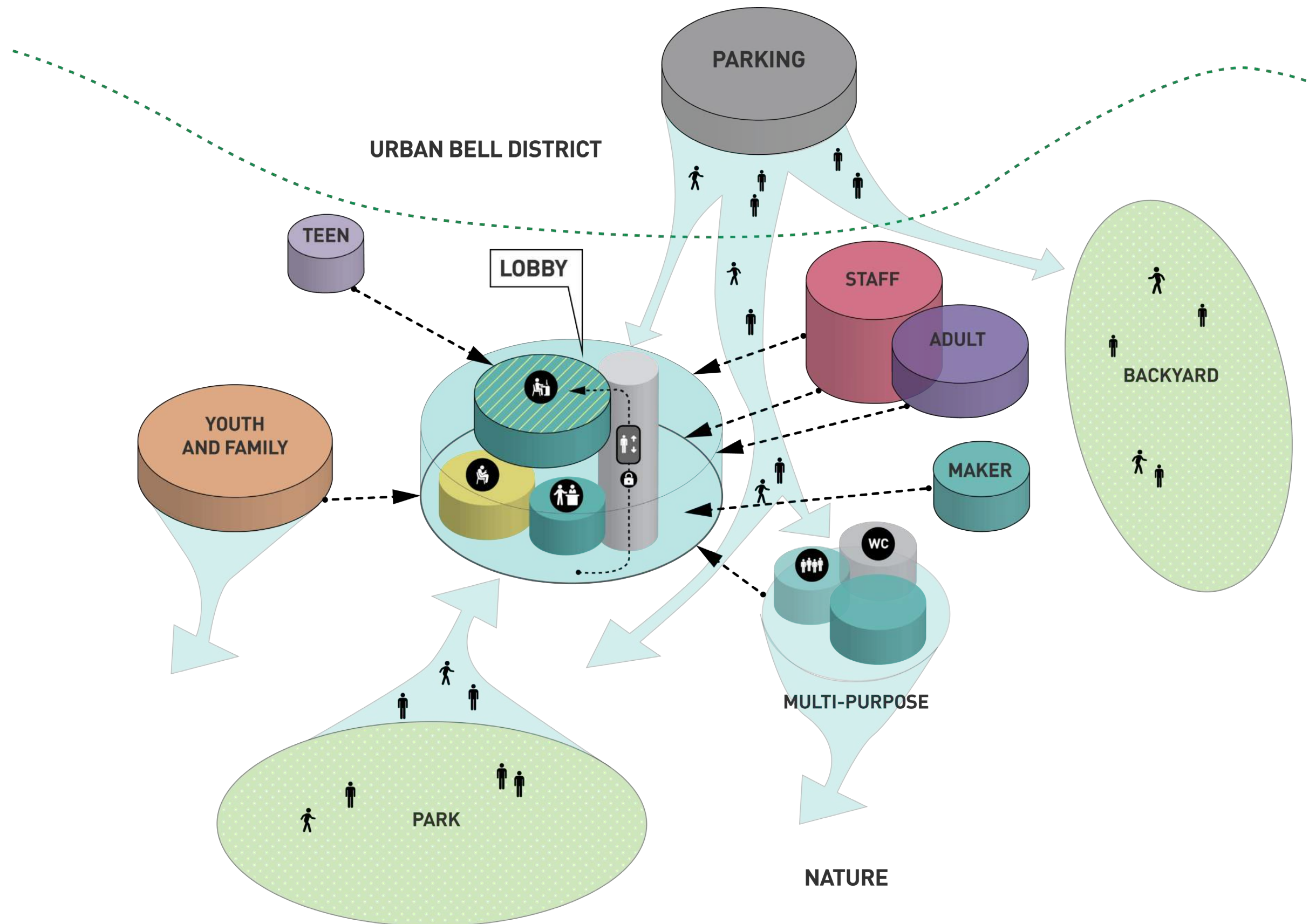
A series of gardens serve as a reconnection to place and the natural landscape while leveraging views to the park beyond.



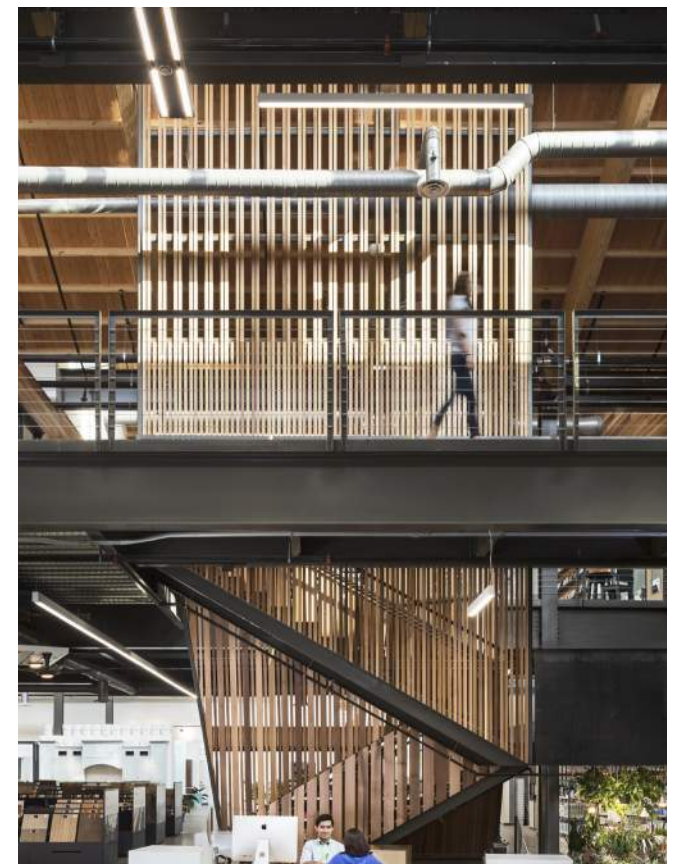
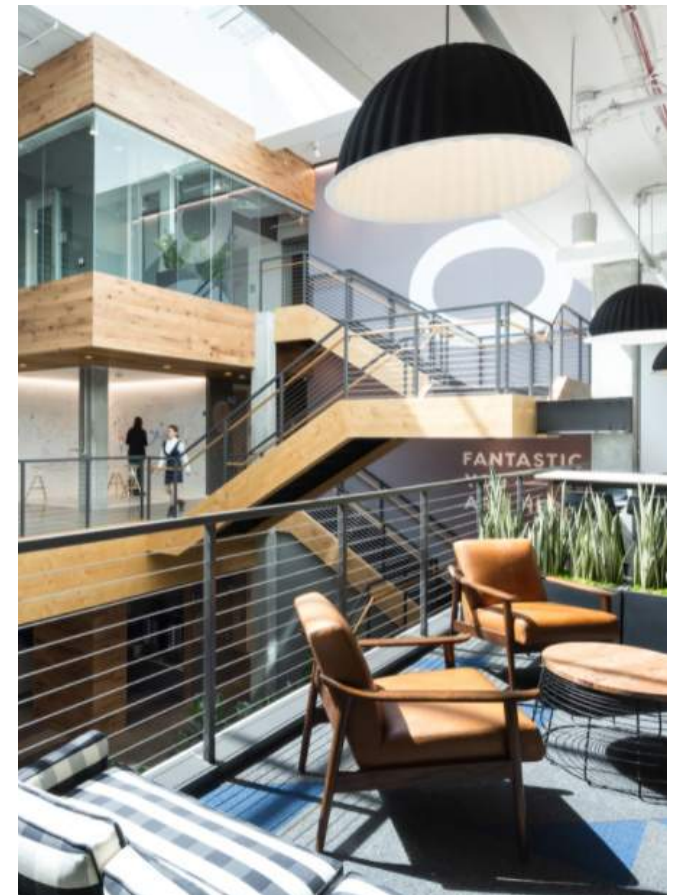
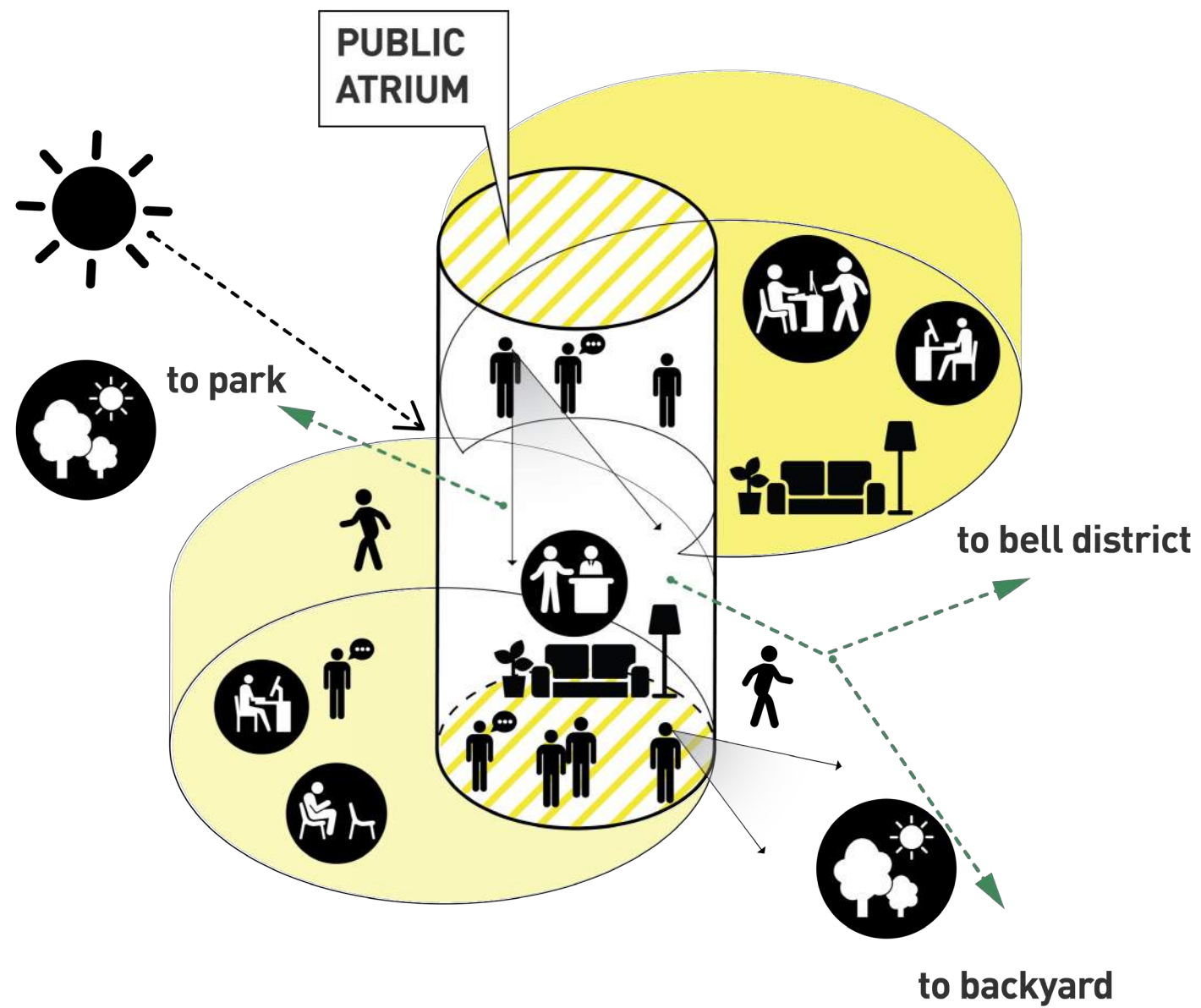
POROSITY

A transparent facade invites and welcomes while nature and daylight are seamlessly brought into the indoor and outdoor spaces.

PROJECT DIAGRAMS



PROGRAM ADJACENCIES



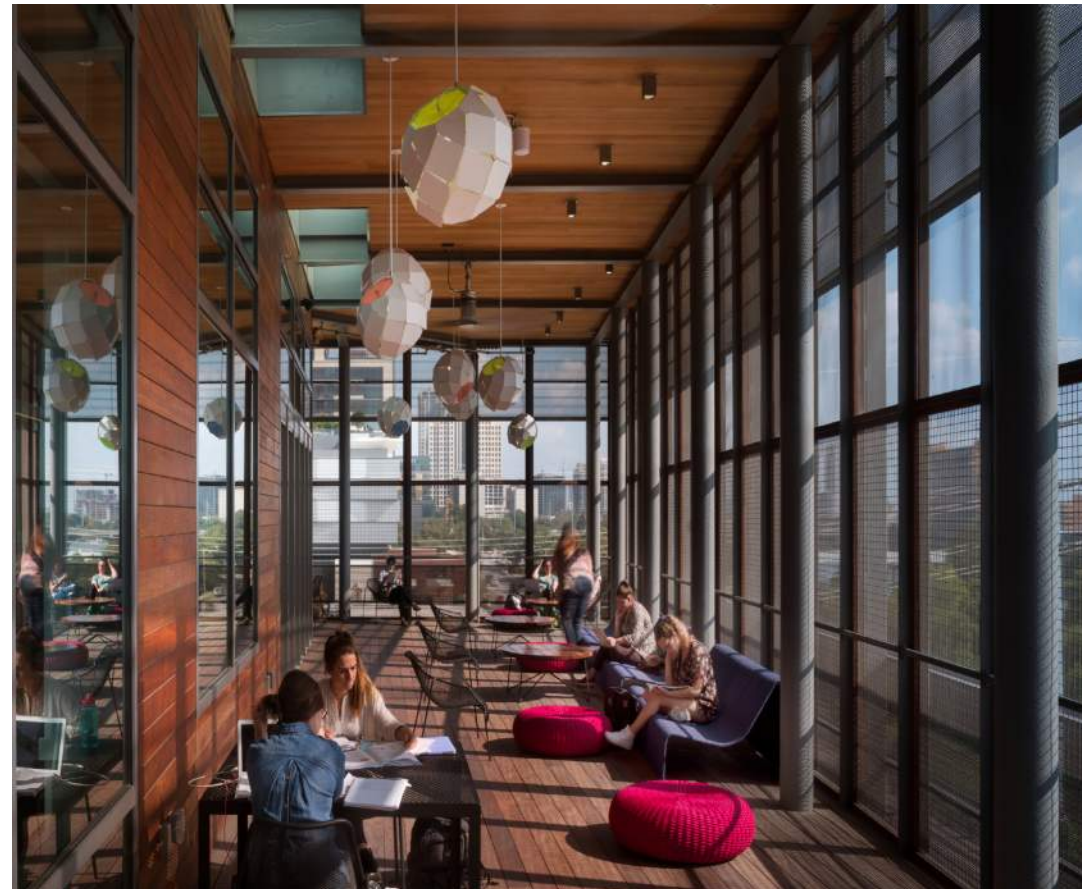
TWO-STORY PUBLIC ENTRY ATRIUM



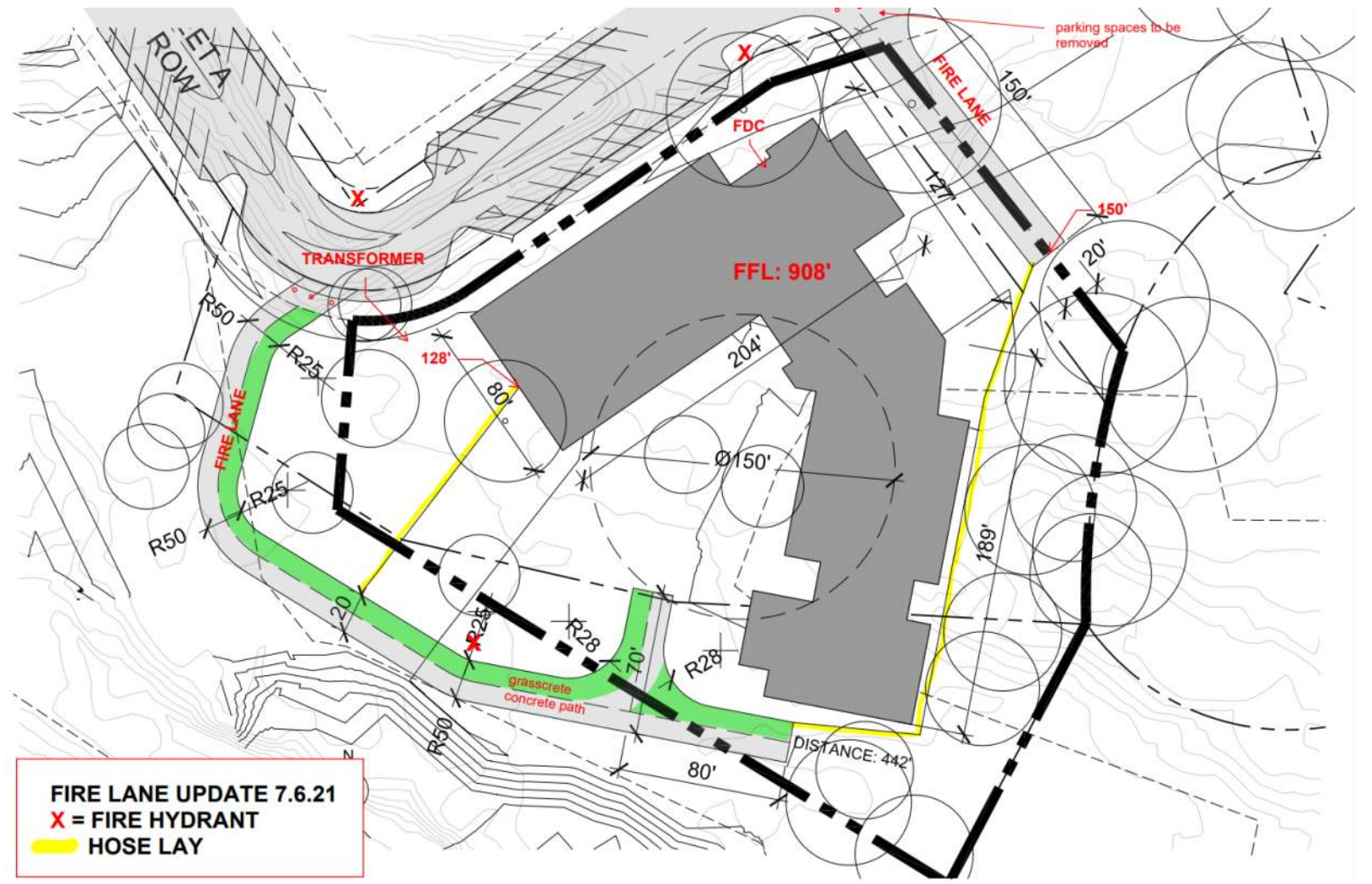
PRECEDENTS — LOUNGE, LIVING ROOM, WORK



PRECEDENTS — MULTI-PURPOSE ROOM



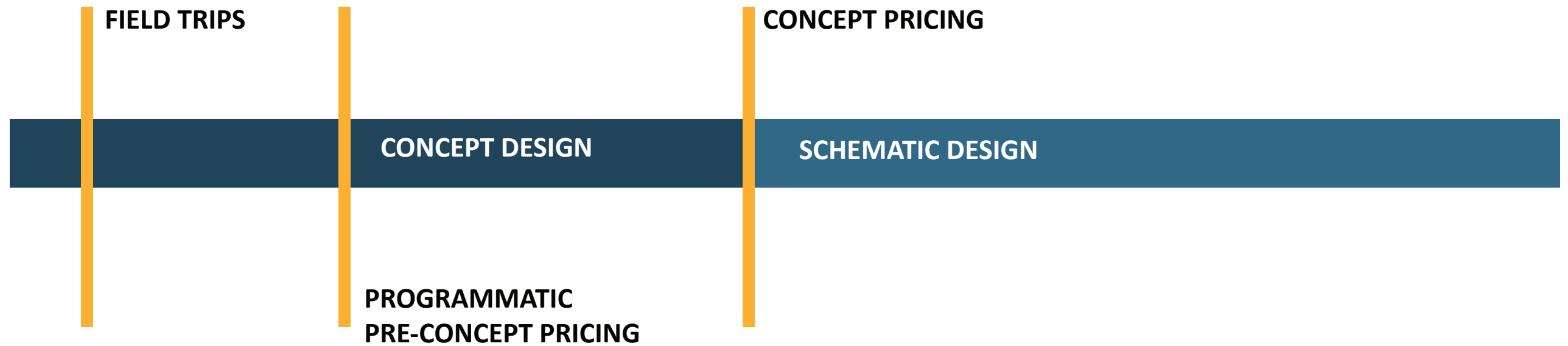
PRECEDENTS — PORCHES



A BEAUTIFUL FUNCTIONAL FIRE LANE



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COST MODEL PROCESS



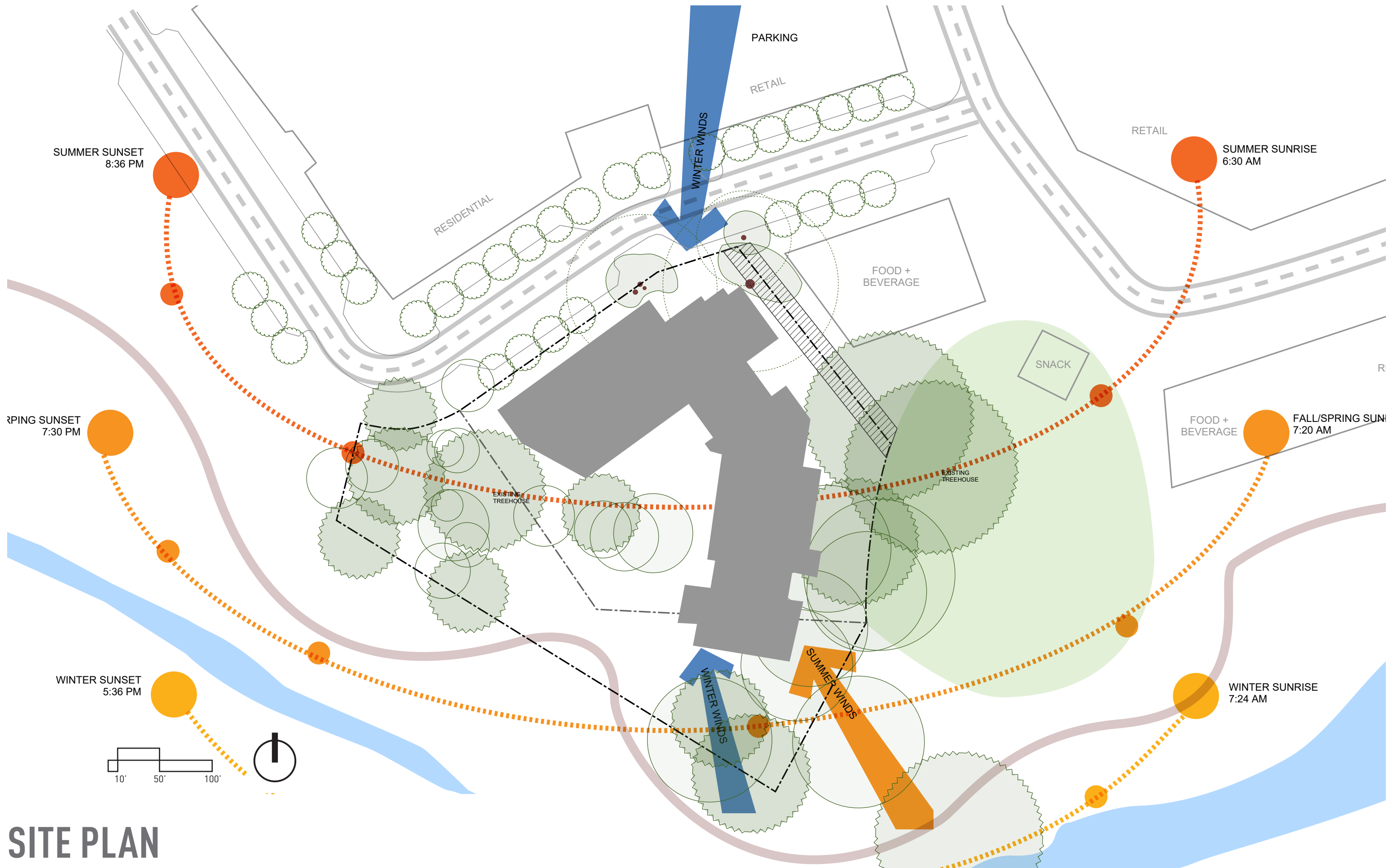
The library will be an educational tool to spark curiosity and learning about the built environment and the surrounding nature.

95% of regularly occupied spaces effectively daylit.

Provide outdoor views for 85% of regularly occupied spaces.

Landscape utilizes all native planting to support, protect and improve Cluck Creek and its ecology.

SUSTAINABLE PERFORMANCE



SITE PLAN

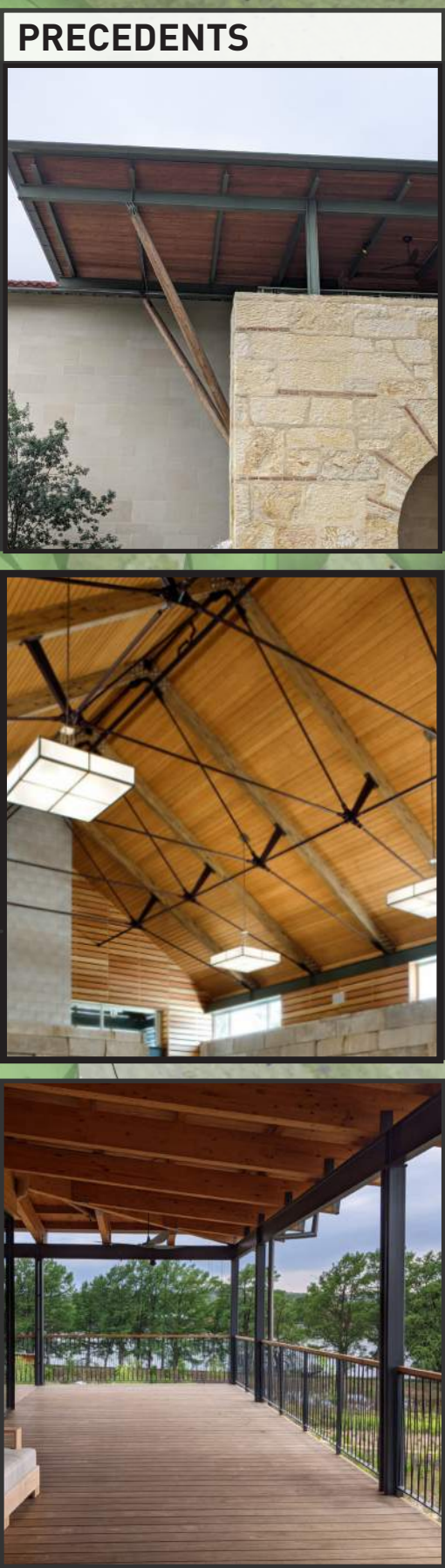
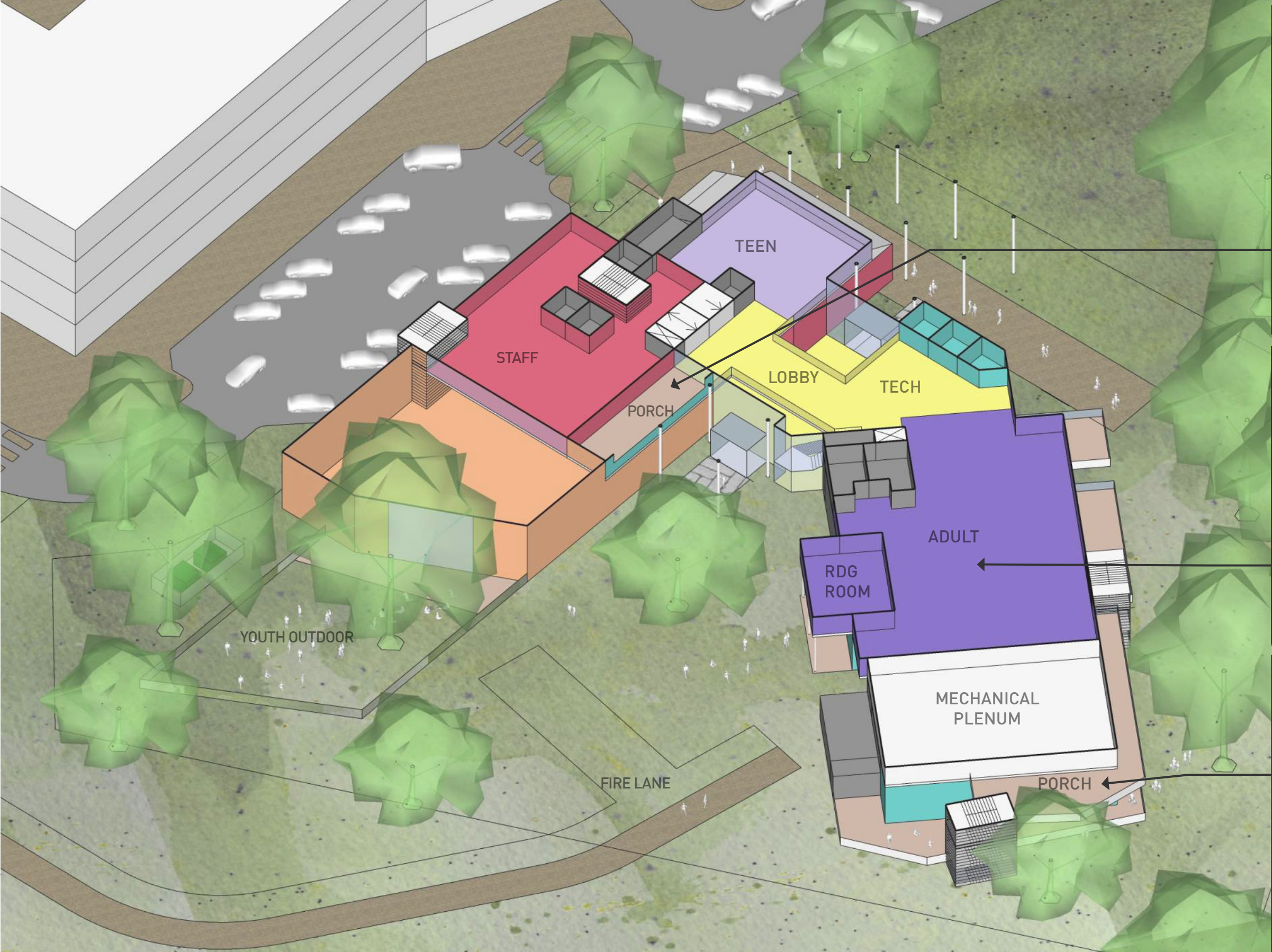


LEVEL 1
PROGRAMMING STUDIES

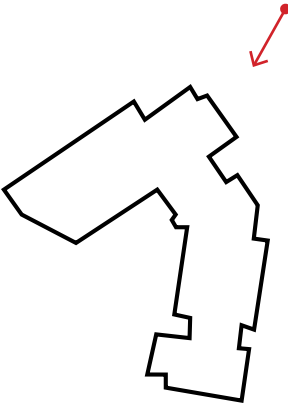




LEVEL 2
PROGRAMMING STUDIES



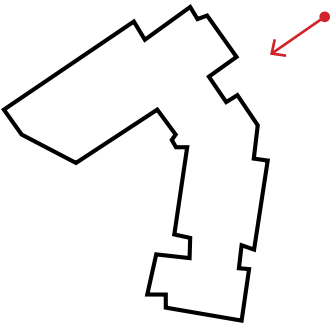
VIEW TO ENTRY PORCH
RENDERING



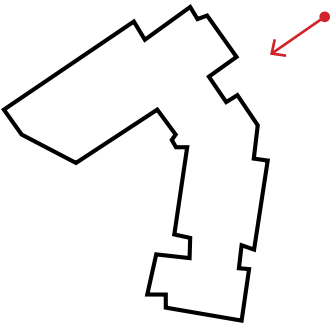
VIEW TO ENTRY PORCH
RENDERING



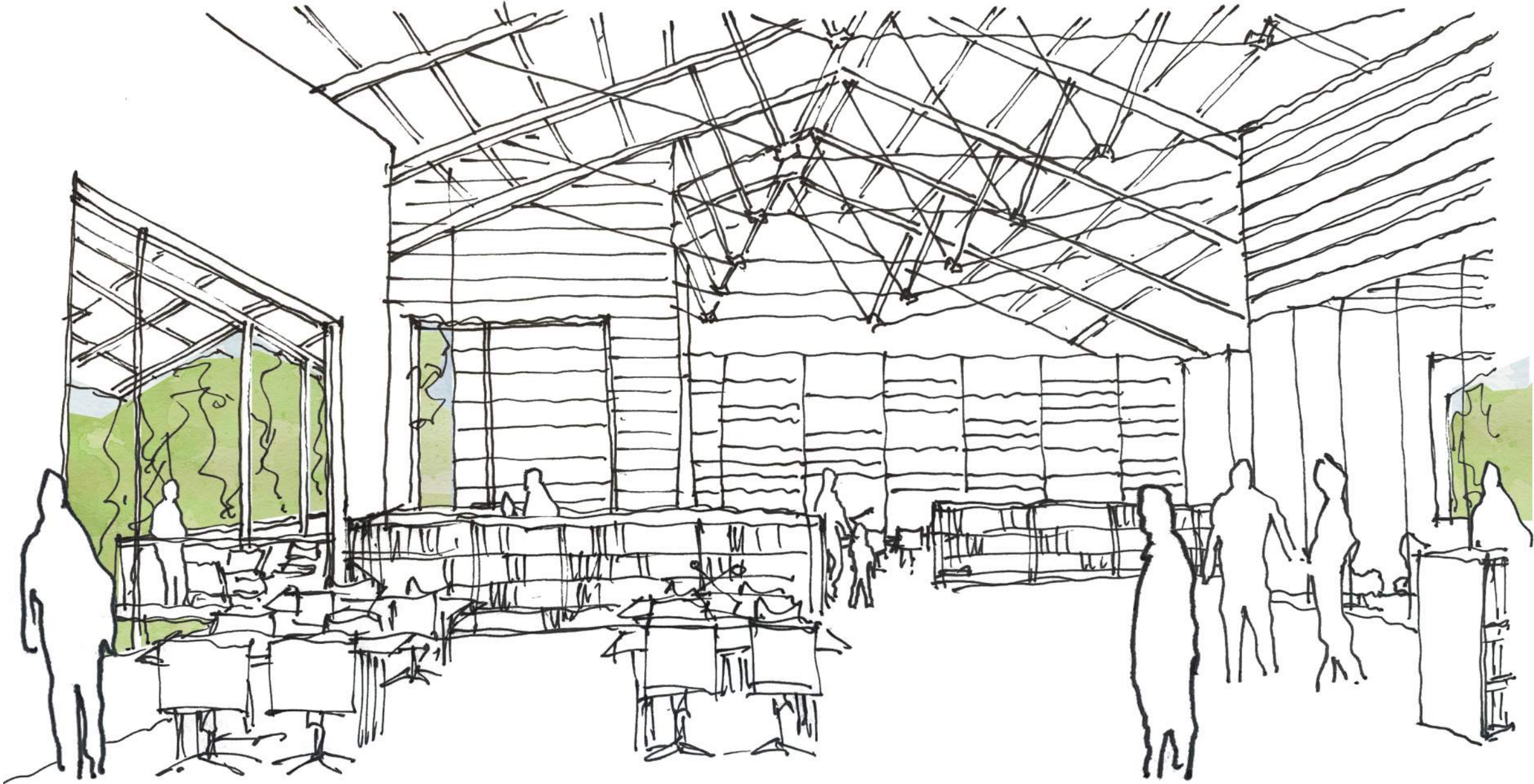
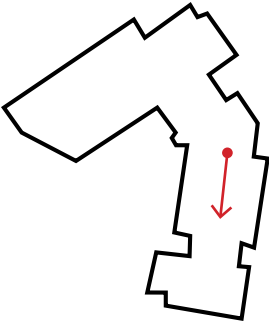
VIEW TO ENTRY
RENDERING



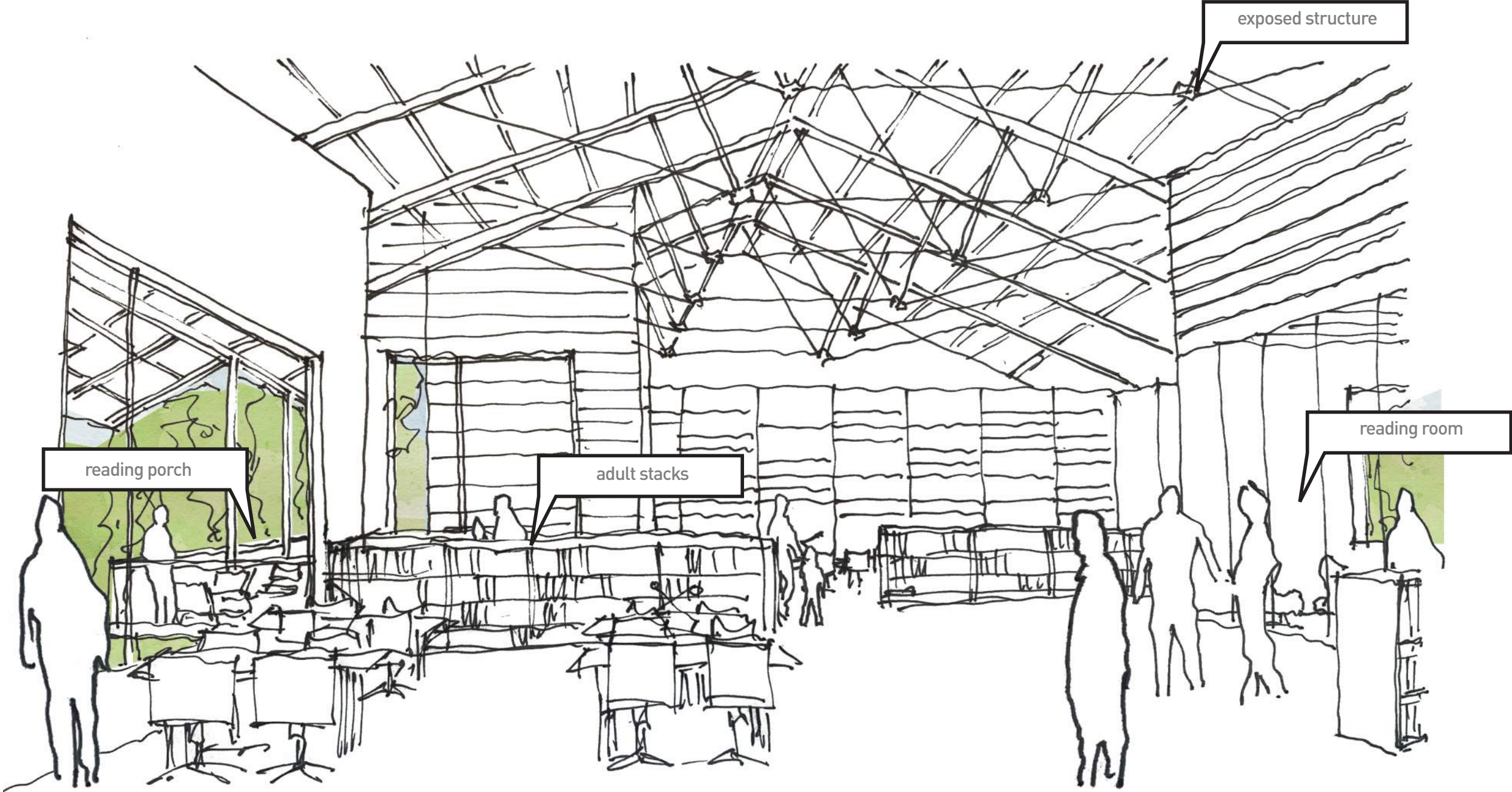
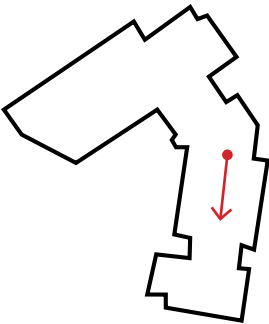
VIEW TO ENTRY
RENDERING



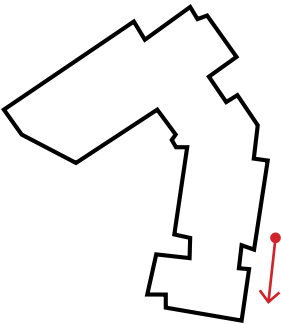
VIEW TO ADULT STACKS
RENDERING



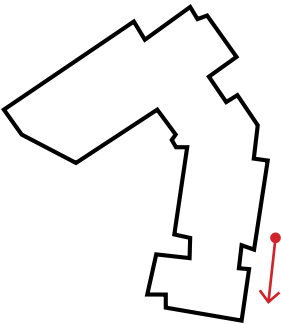
VIEW TO ADULT STACKS
RENDERING



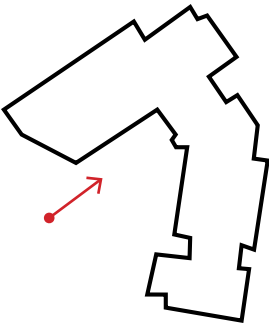
VIEW TO PARK FROM PROW
RENDERING



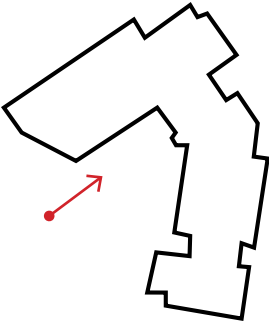
VIEW TO PARK FROM PROW
RENDERING

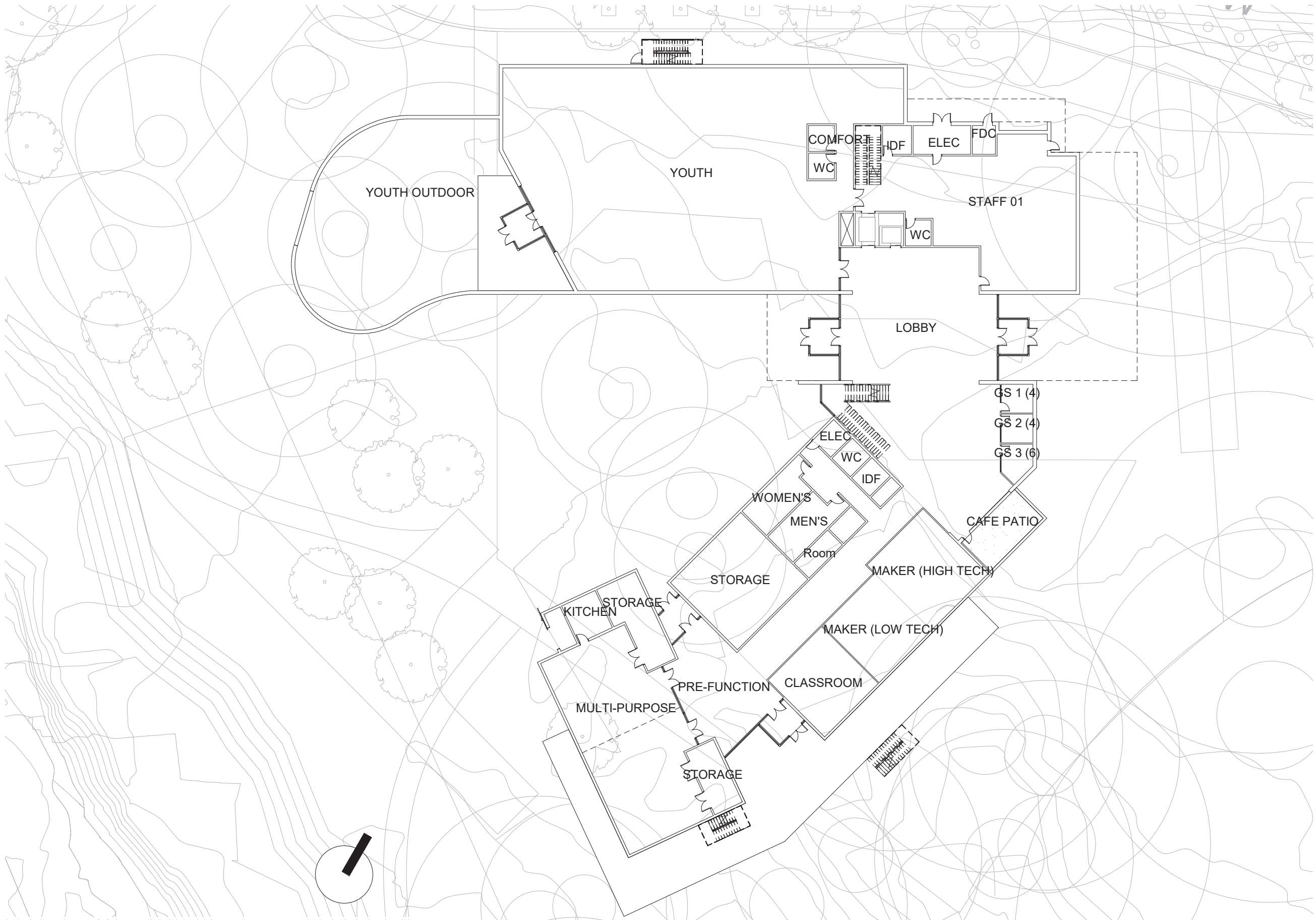


VIEW TO PARK ENTRY
RENDERING



VIEW TO PARK ENTRY
RENDERING





NEXT STEPS....

CEDAR PARK LIBRARY

COUNCIL DESIGN UPDATE

AUG 5, 2021



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City of Cedar Park, Texas
Annual Budget, Fiscal Year 2022

FUTURE *in* FOCUS



Agenda

- 2021 Budget Overview
- 2022 Working Budget
 - General Fund
 - Debt Service and Capital Budget
 - Other Funds
- Department Presentations
- Next Steps

FY 2021 Budget Review

FY 2021 Revenues

Revenues (\$ in Millions)	FY 2021 Amended Budget	FY 2021 Estimate	Variance
Property Tax	\$25,449,300	\$25,449,300	\$ 0
Sales Tax	18,215,917	19,860,000	1,644,083
Franchise Fees	3,596,250	3,100,000	(496,250)
Development Fees	1,095,847	1,050,000	(45,847)
Fines and Forfeitures	512,053	425,000	(87,053)
Service Fees	3,468,949	2,616,900	(852,049)
Admin and Contract Services	6,419,723	6,263,762	(155,961)
Other Income	1,591,668	3,246,500	1,654,832
Total	\$60,349,707	\$62,011,462	\$1,661,755

FY 2021 Expenditures

Expenditures (\$ in Millions)	FY 2021 Amended Budget	FY 2021 Estimate	Variance
Salaries and Benefits	\$40,355,494	\$40,032,073	(\$323,421)
Materials and Supplies	1,997,166	1,977,703	(19,463)
Repairs and Maintenance	1,682,505	1,671,369	(11,136)
Occupancy	1,843,883	2,041,935	198,052
Contractual Services	7,870,629	7,839,370	(31,259)
Other Charges	4,091,147	4,027,354	(63,793)
Contingency	140,000	0	(140,000)
Capital Outlay	406,236	401,936	(4,300)
Transfers	2,632,017	2,632,017	0
Total	\$61,019,077	\$60,623,757	(395,320)

FY 2021 One-Time Amendments

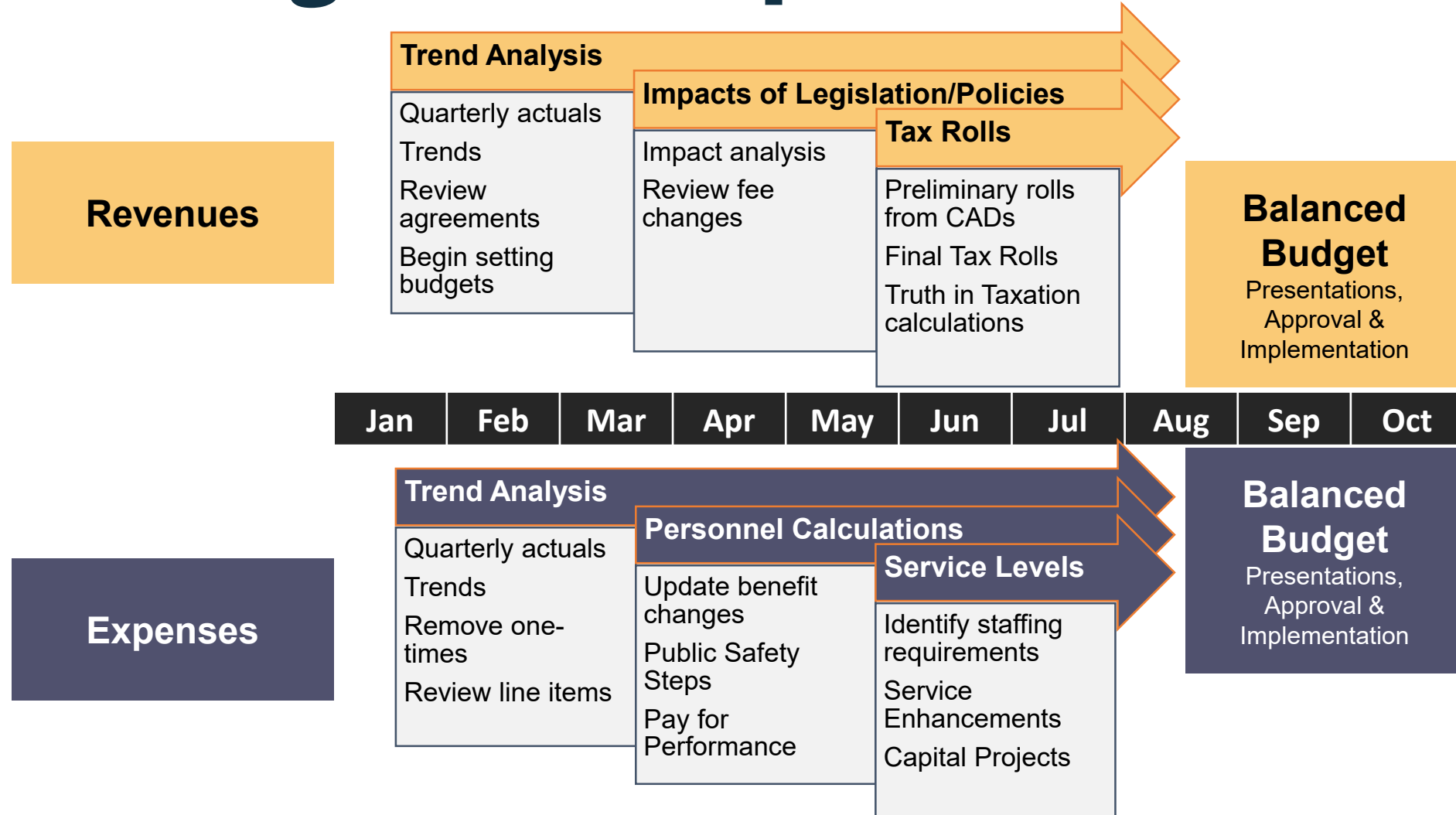
- Fire Department - \$55,000
 - Purchase Rescue Equipment
 - Security Camera Improvements
- Police - \$42,800
 - Mobile Radios (4)
 - Parking Lot Lighting
- Emergency Management - \$17,900
 - Mobile Radios (2)
 - Aeroscope Drone Detection Device
- Parks and Recreation - \$27,000
 - Community Room Tables
- Public Works - \$194,000
 - Final PEC Payment
 - Scissor Lift

FY 2021 Capital Amendments

- Fire Station Generator Upgrades - \$180,000
- Fuel Station at Police for \$110,000.
- Parks and Rec Facilities Improvements - \$122,500
 - HVAC improvement, Court Resurfacing, Security Upgrade, Water Heater Replacement
- City Facility Improvements - \$135,000
 - Municipal Court carpet and paint replacement
 - Digital touch map displays at city facilities.
- North Brushy Creek Trail - \$500,000

FY 2022 Working Budget

Budget Development Process

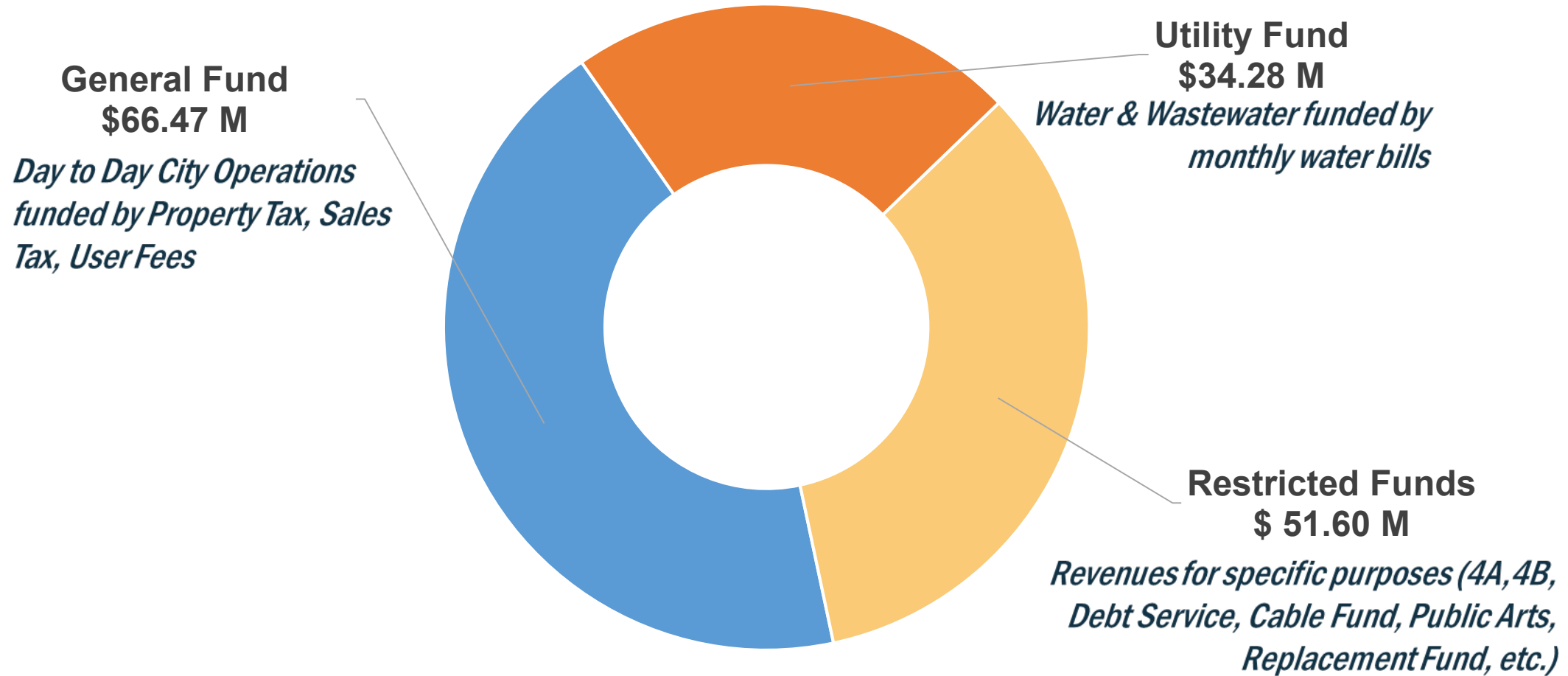


Highlights in Working Budget

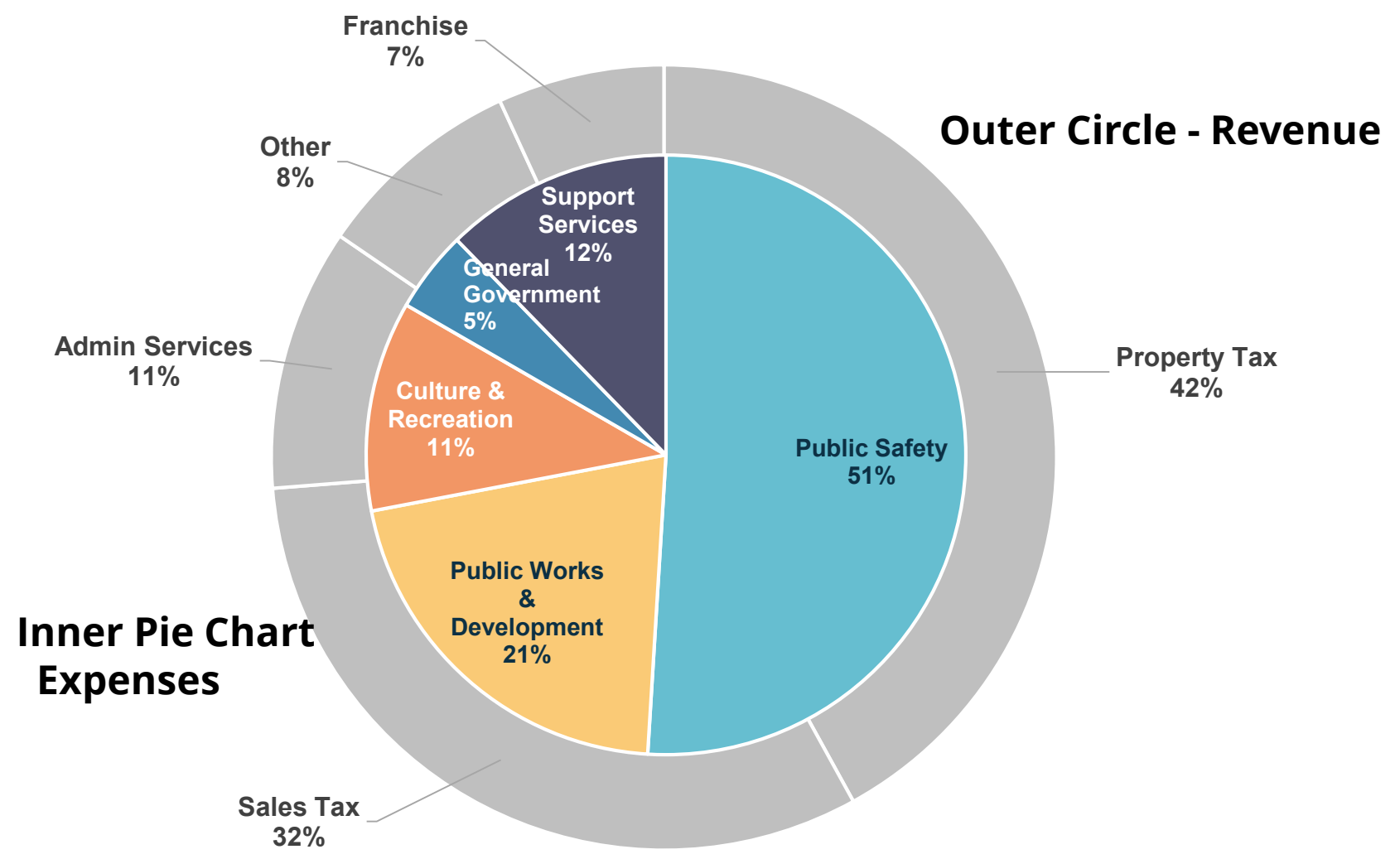
Structurally Balanced Budget with Future in Focus

- Responsible stewardship of public dollars
- Decrease property tax rate focusing on debt management strategy
- Focus on public safety
- Ensure sound infrastructure and increase street maintenance
- Enhance mobility opportunities
- Provide resources for recreational and cultural assets
- Increase competitiveness – recruit and retain talented workforce

Total Operating Budget - \$152.4M



FY22 Budget - \$64.1M (Recurring Rev. & Exp.)



FY 2022 Revenues Summary

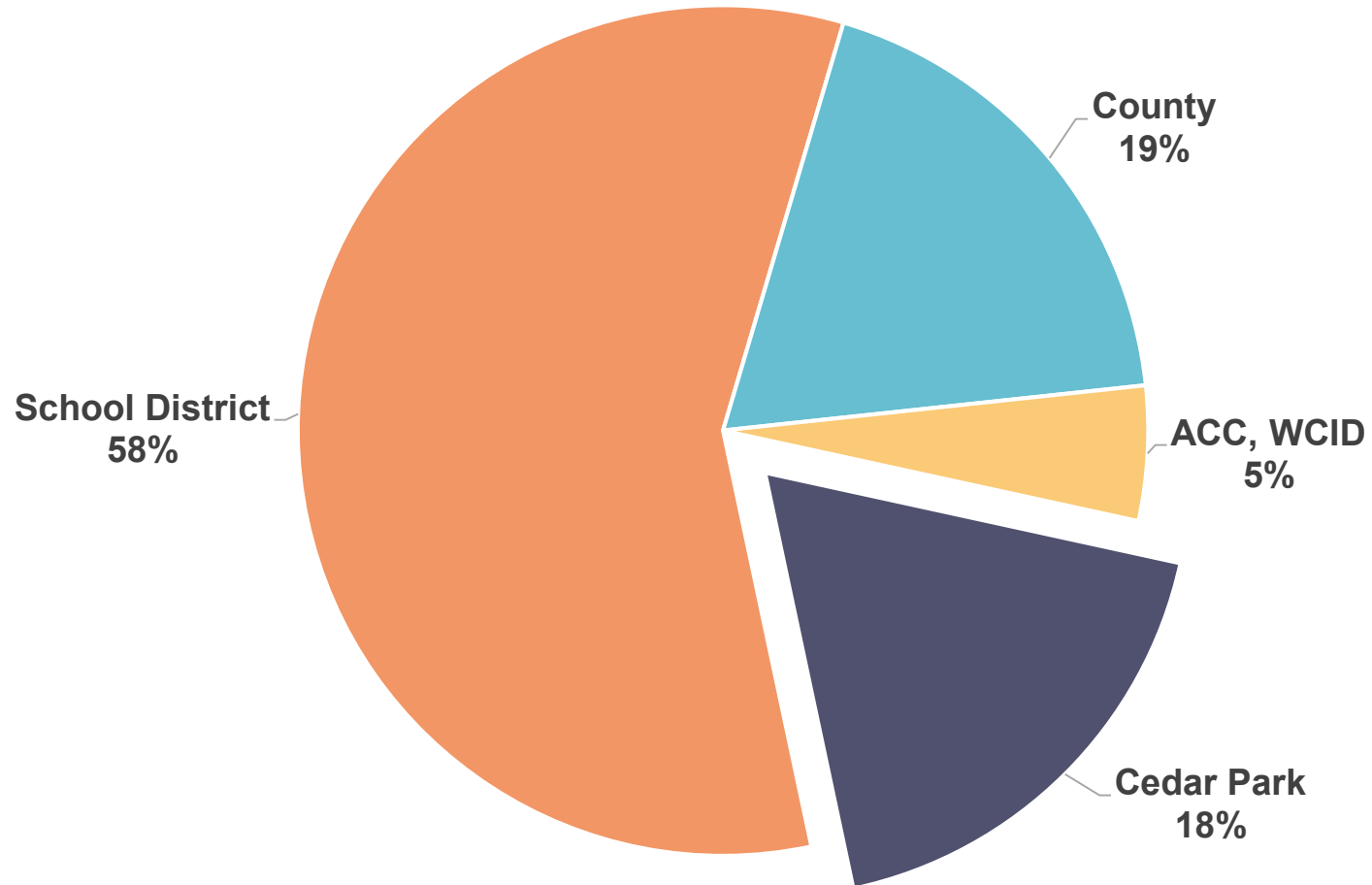
	2021 Amended Budget	2022 Proposed Budget	Change
Revenues			
Ad Valorem/Property Tax	\$25,449,300	\$26,891,500	\$1,442,200
Sales Tax – 1 cent	16,345,726	18,090,000	1,744,274
Sales Tax – 1/8 cent	1,870,191	2,270,000	399,809
Development Fees	1,095,847	1,095,000	(847)
Franchise Fees	3,596,250	4,400,000	803,750
Fines & Forfeitures	512,053	475,000	(37,053)
Service Fees	3,468,949	3,026,900	(442,049)
Administrative & Contract Fees	6,419,723	6,920,496	500,773
Other Income	1,591,668	911,500	(680,168)
Total Revenue	\$60,349,707	\$64,080,396	\$3,730,689
Use of Fund Balance	669,370	2,395,132	
Total Resources	\$61,019,077	\$66,475,528	

Ad Valorem – Property Tax

Truth in Taxation Terminology

- **Maintenance and Operations (M&O) Rate** – part of the tax rate used for day-to-day operations of the City
- **Interest and Sinking (I&S) Rate** – used exclusively for servicing debt
- **No New Revenue Rate (Effective Rate)** – used to evaluate taxes for the prior year and the current year
 - Compares the values of properties on the rolls last year to values of the same properties this year
 - The tax rate on those properties that would raise the same revenue as last year
- **Voter Approval Rate (Roll Back Rate)** – the maximum tax rate allowed by law without voter approval
 - $(\text{M\&O No New Revenue Rate} + 3.5\%) + \text{I\&S rate}$ required to service the debt
 - Was 8% prior to SB2

Homeowner Tax Bill (FY21 Rates)



Taxable Ad Valorem

	FY 2021	FY 2022	Growth
Base Value		\$11.51 Billion	10.2%
New Growth		\$0.25 Billion	2.4%
Taxable Value	\$10.44 Billion	\$11.76 Billion	12.6%

Local Option Exemption

Foregone Levy

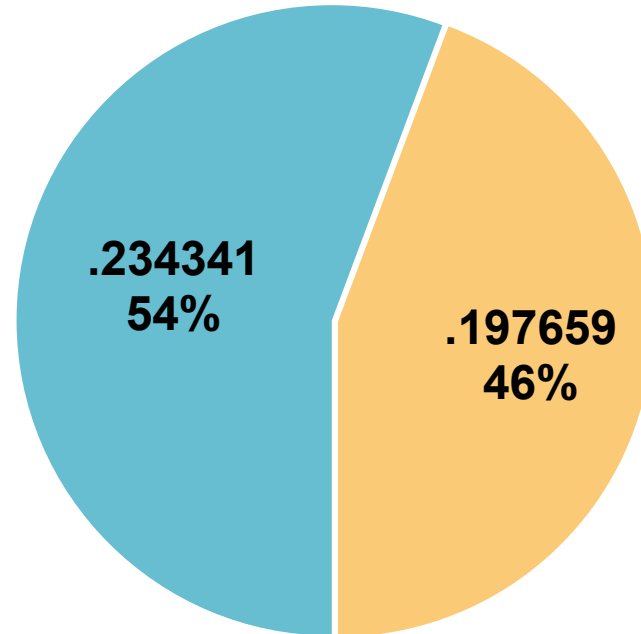
Over 65 Exemption	(\$442,000)
Disabled Exemption	(\$23,000)
Freeze/Ceiling	(\$937,000)
Homestead Exemption	(\$375,000)

Ad Valorem Rate by Components

Total Rate:
\$0.432000

General Fund (M&O)

- Public Safety
- Street Maintenance
- Parks
- Library
- Engineering
- Development
- Support Services



Debt Service (I&S)

Accounts for the funds used to make principal and interest payments on outstanding bonds

■ M&O Rate ■ I&S Rate

Ad Valorem Rate

Component	A	B	C	D	E
	Current 2021 Rate	No New Rev M&O Rate	Voter Appr M&O Rate	Working 2022 Rate	Change
Maintenance & Operations	0.248977	0.226635	0.234567	0.234341	(0.014636)
Interest & Sinking	0.198000			0.197659	(0.000341)
Total Rate	0.446977			0.432000	(0.014977)

Ad Valorem Calculation Overview



\$379,408

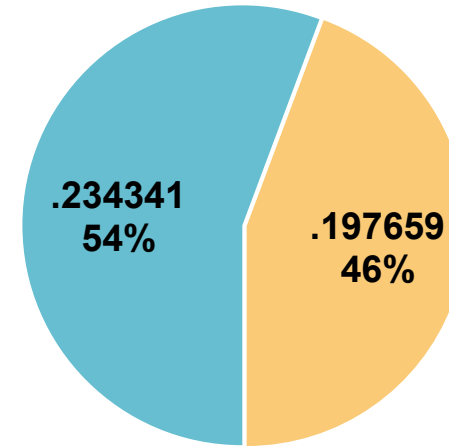
(5,000) *Homestead exemption*

\$374,408

÷ \$100

× \$0.43200 *Working Tax Rate*

\$1,617



■ M&O Rate ■ I&S Rate

\$877 *M&O*

\$740 *I&S*

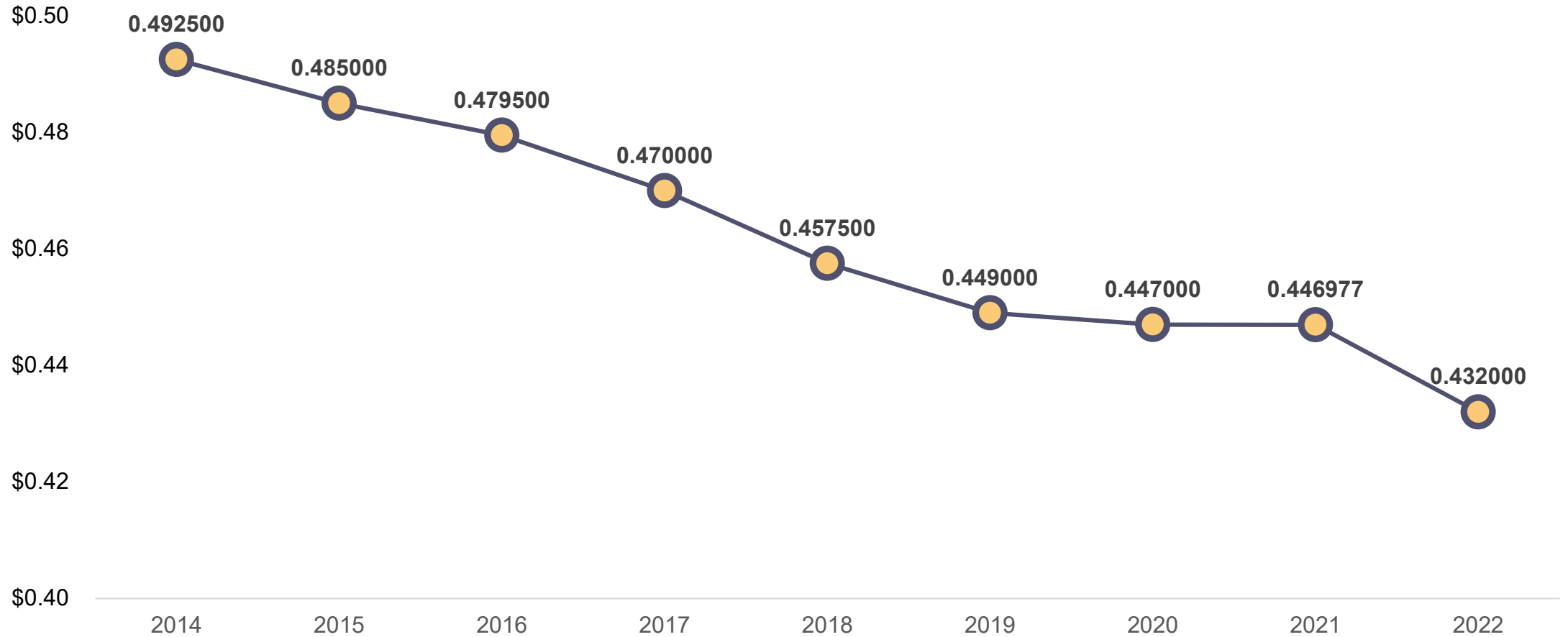
\$1,617

Average Home Values & Levies

	Williamson	Travis	Combined
2022 Average Value	\$361,431	\$511,239	\$379,408
2021 Average Value	\$323,380	\$470,535	\$341,039
% Variance	11.8%	8.7%	11.3%
% of Residential Homes	88% of total	12% of total	100%

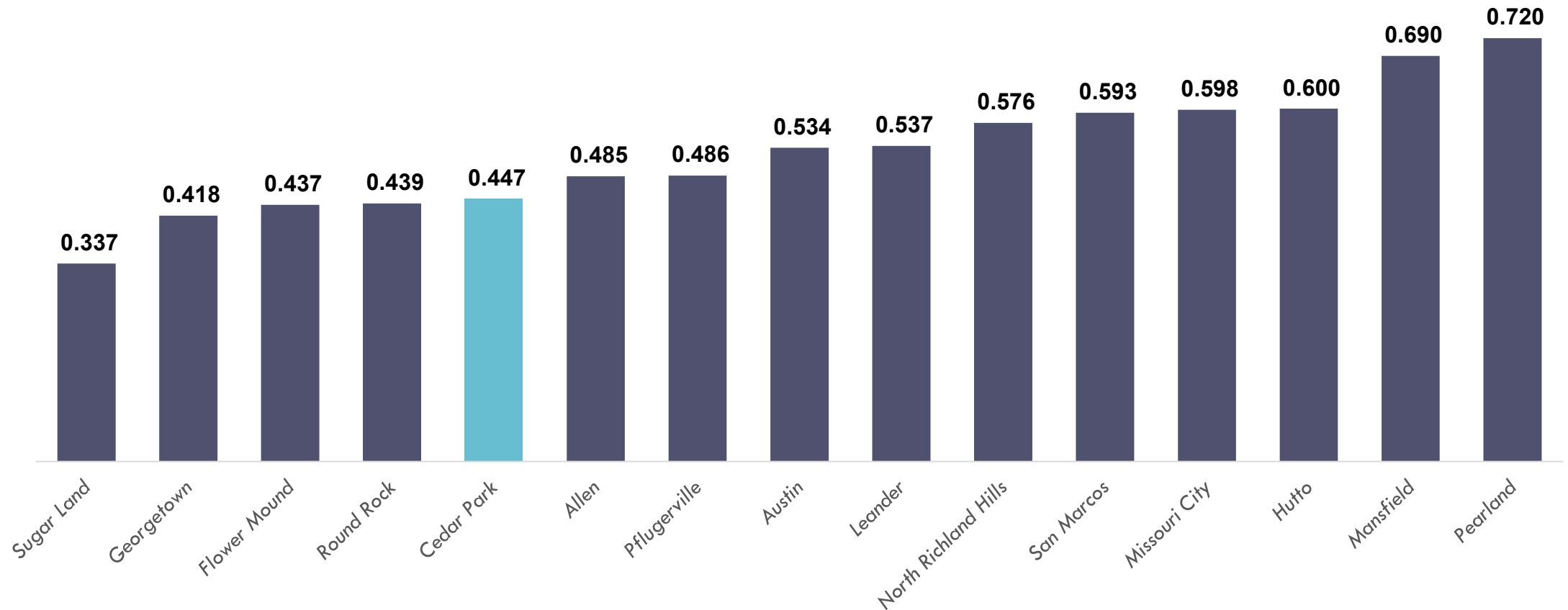
2022 Avg Levy (\$0.432000-Working Rate)	\$1,561	\$2,208	\$1,639
2021 Avg Levy (\$0.446977-Current Rate)	\$1,445	\$2,103	\$1,524
Annual Increase	\$116	\$105	\$115
Monthly Increase	\$9.66	\$8.78	\$9.56
% Levy Increase	8.0%	5.0%	7.5%

Ad Valorem Rate History



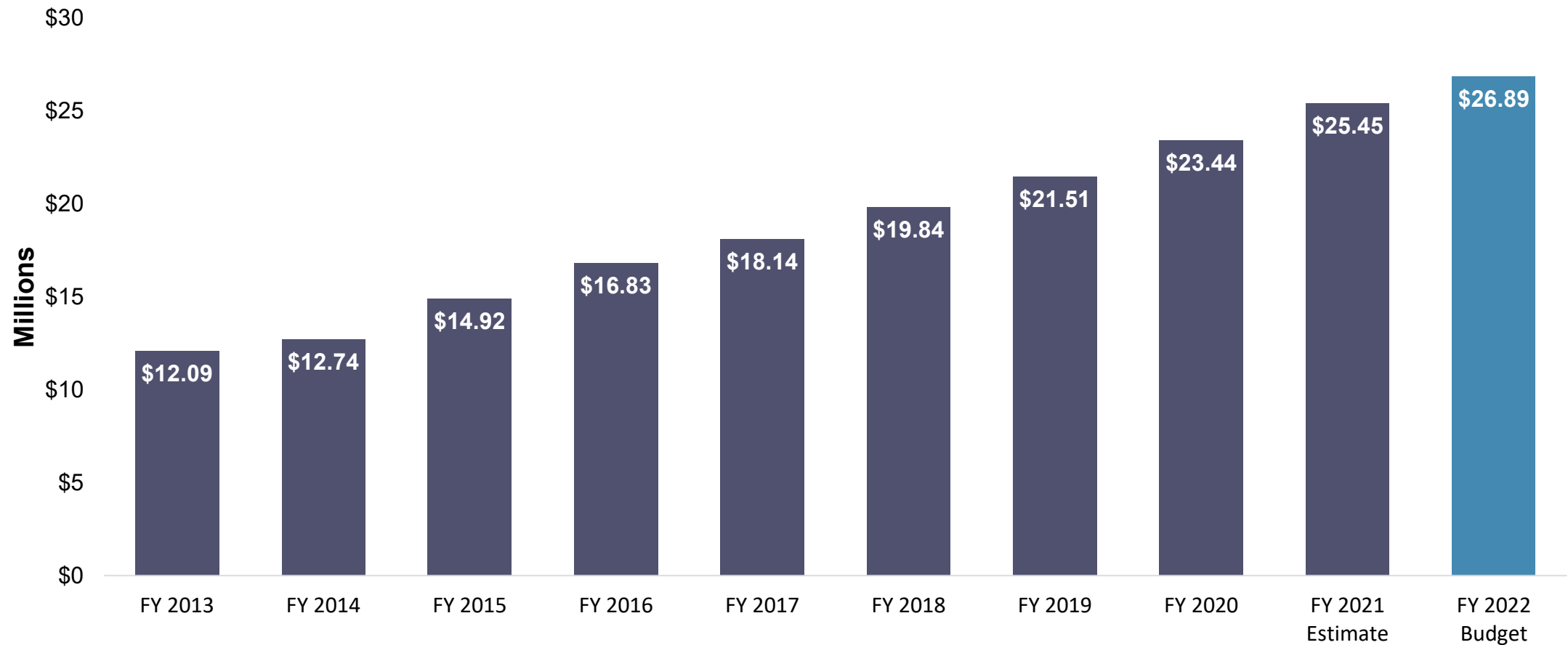
Benchmark and Area Cities

FY 2021 Tax Rates



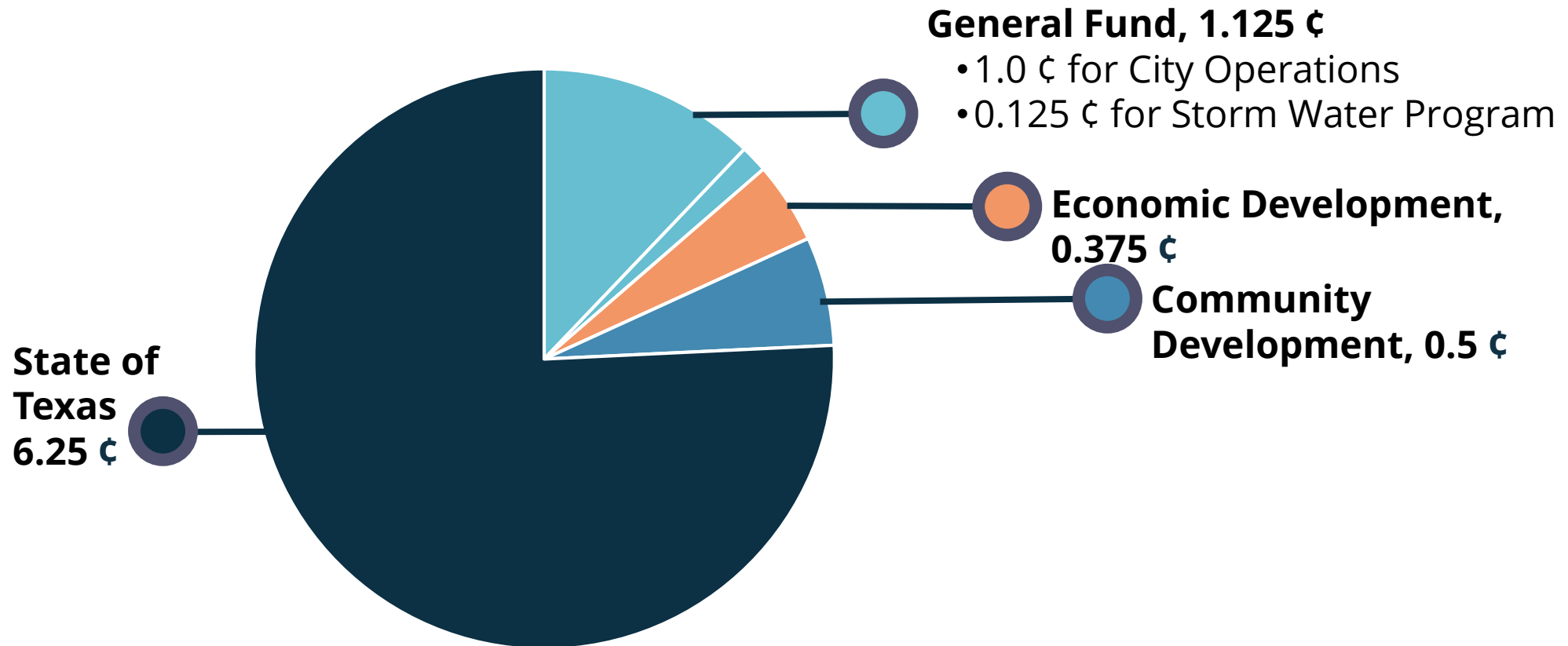
Ad Valorem Revenue

General Fund M&O



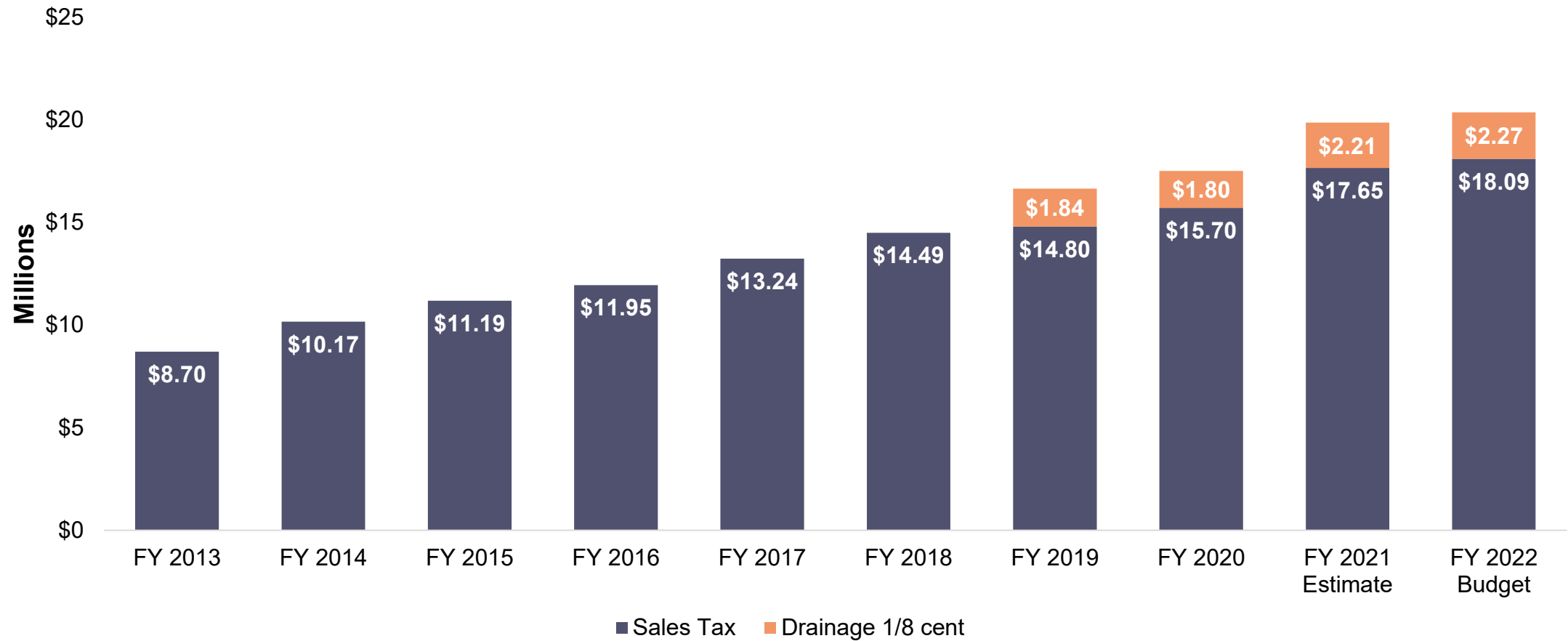
Sales Tax & Other Revenue

Sales Tax Allocation – 8.25 cents



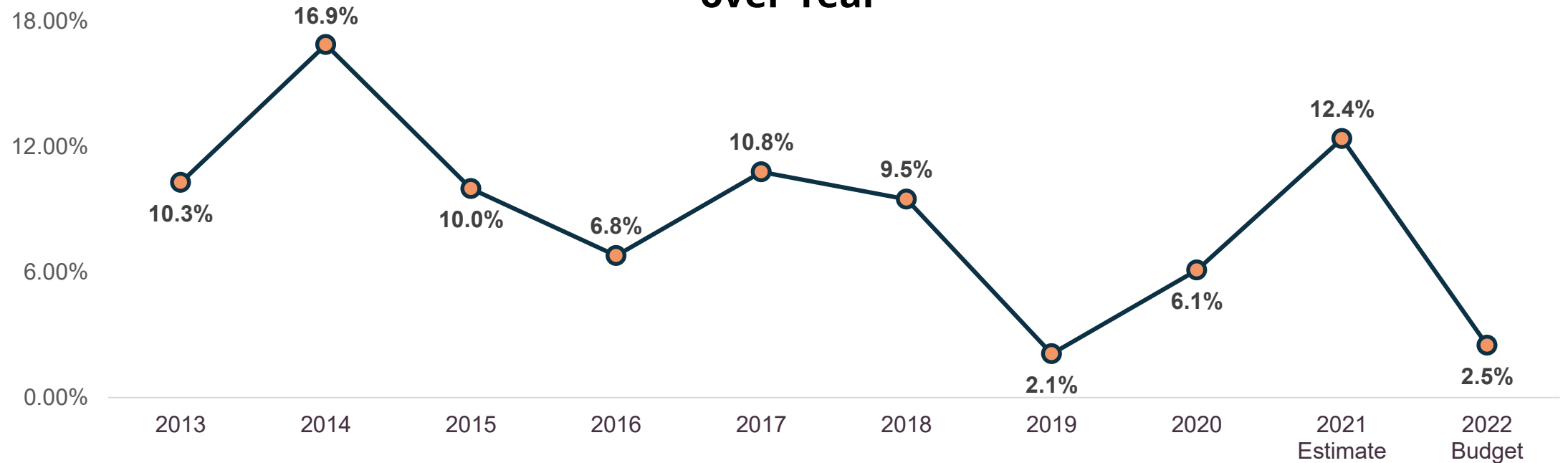
Sales Tax Revenue

General Fund – 1.125 ¢



Sales Tax Projections

Sales Tax % Change Year over Year



	FY 2021 Budget	FY 2021 Estimate	Change	FY 2022 Budget	YE21 to FY22 Change
Sales Tax – 1 Cent	\$16,345,726	\$17,650,000	\$1,304,274	\$18,090,000	\$440,000
Sales Tax – 1/8 Cent	1,870,191	2,210,000	339,809	2,270,000	60,000

Revenue Changes – Other Revenue

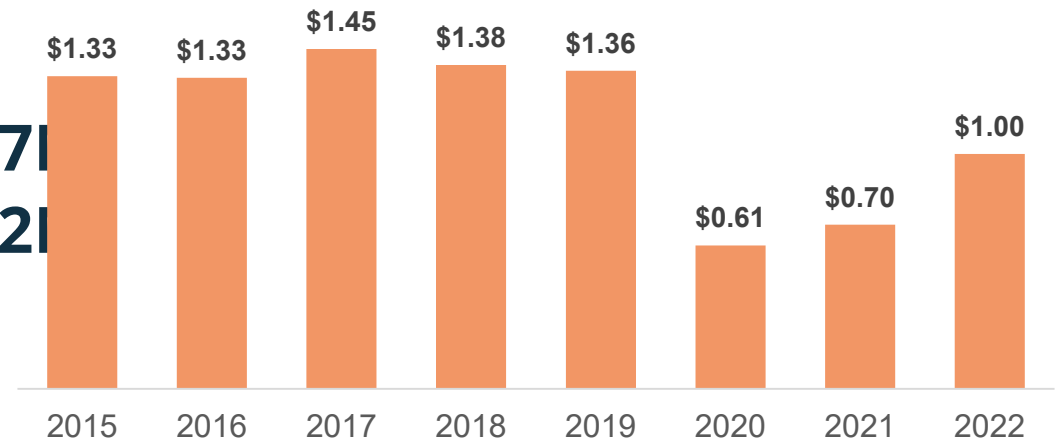
- Development and Building Fees

- Average revenue 2015-18 = **\$1.98M**
- Average revenue 2019-22 = **\$1.13M**



- Parks and Recreation Fees

- Average revenue 2015-18 = **\$1.37M**
- Average revenue 2019-22 = **\$0.92M**



Charts in millions

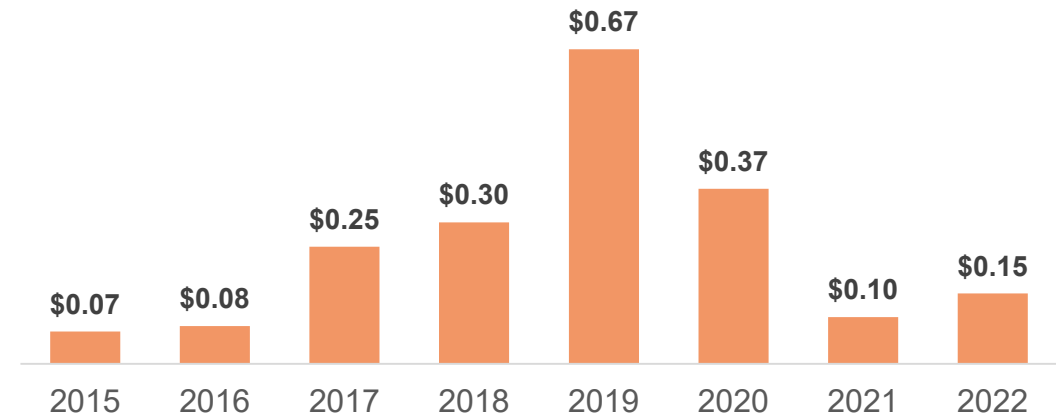
Revenue Changes – Other Revenue

- Fines and Forfeitures

- Average revenue 2015-19 = **\$0.661**
- Average revenue 2020-22 = **\$0.441**



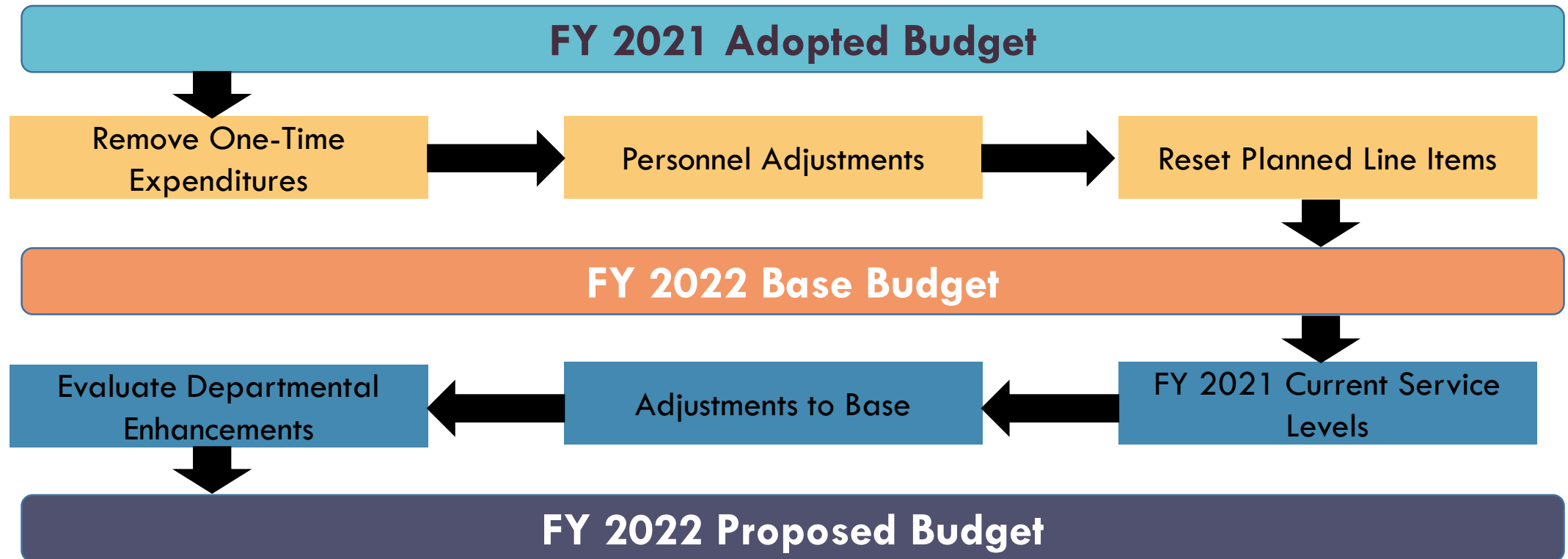
- Interest Income



Charts in millions

Base Budget Development

Budget Development Process



General Fund Expenses

Expenditures Summary

	2021 Amended Budget	2022 Base	2022 Adj to Base	2022 Enhancement	2022 Working Budget
Salaries and Benefits	\$40,355,494	\$41,496,352	\$293,450	\$1,866,594	\$43,636,396
Materials and Supplies	1,997,166	2,259,949	16,200	634,710	3,040,859
Repairs and Maintenance	1,682,505	1,934,125	-	36,250	1,970,375
Occupancy	1,843,883	1,470,868	-	7,386	1,478,254
Contractual Services	7,870,629	8,132,469	206,881	1,408,114	9,617,464
Other Charges	4,091,147	3,408,523	19,250	155,264	3,583,037
Contingency	140,000	140,000	-	240,000	380,000
Capital Outlay	406,236	183,536	-	655,900	839,436
Transfers	2,632,017	1,374,707	-	535,000	1,909,707
Total Expenditures	\$61,019,077	\$60,400,529	\$535,781	\$5,539,218	\$66,475,528

Enhancement Detail Summary

	2022 Base	Adjs. to Base	Recurring Enhancements	Subtotal Recurring	One-Time Enhancements	2022 Working Budget
Public Safety	\$31,840,528	\$33,471	\$802,384	\$32,676,383	\$655,368	\$33,331,751
General Government	4,707,958	4,947	0	4,712,905	150,000	4,862,905
Public Works & Dev.	10,927,064	0	520,079	11,447,143	700,000	12,147,143
Support Services	6,154,622	494,363	1,327,644	7,846,629	364,200	8,340,829
Culture & Rec	6,770,357	3,000	491,643	7,265,000	527,900	7,792,900
Total Expenditures	\$60,400,529	\$535,781	\$3,141,750	\$64,078,060	\$2,397,468	\$66,475,528

Public Safety Workforce

Public Safety	FTE	One-Time	On-Going	TOTAL
Two Police Officers	2.00	104,926	200,520	305,446
Detective	1.00	61,533	105,929	167,462
Victim Services Advocate	1.00	5,000	65,125	70,125
Three Fire Lieutenants for Squad 2	3.00	112,800	354,017	466,017
Building Remodel		200,000		200,000
Vehicle		60,000		60,000
Assistant Emergency Mgmnt Coordinator	1.00	\$68,500	\$74,137	\$142,637
Police Step Increases		-	199,993	199,993
Fire Annual Contract & Step Increases			318,390	318,390
Police Contract		<i>TBD – Meet & Confer in progress</i>		
Total	8.00	\$612,759	\$1,318,111	\$1,930,870

*Loss Federal Victims of Crime Grant Funding in FY22 totaling \$60,915.

Civilian Workforce

Non-Public Safety	FTE	One-Time	On-Going	TOTAL
Traffic Signal Technician	1.00	-	\$50,079	\$50,079
Contracts Administrator	1.00	4,600	78,105	82,705
Program Manager	1.00	4,600	78,105	82,705
Reclassify Library Staff	1.55	-	92,038	92,038
Add 3 new PT Library positions	1.50	-	78,685	78,685
Parks Irrigation Tech	1.00	58,300	63,588	121,888
Parks Administrative Asst.	1.00	\$2,000	\$58,109	\$60,109
Parks Crew Leader & Main. Workers	2.50	142,600	99,223	241,823
Comp Study Phase II		-	330,405	330,405
Pay for Performance		-	246,029	246,029
Total	10.55	212,100	1,174,366	1,386,466

Other Items

Other Items	One-Time	On-Going	TOTAL
City Website Rebuild	\$150,000	-	\$150,000
Pavement Condition Survey Update	150,000	-	150,000
Mobility Master Plan	300,000	-	300,000
Additional Street Maintenance	-	470,000	470,000
ERP Consulting Services	200,000	-	200,000
Bond Task Force Services	85,000	-	85,000
Increase Contingency for Future Flexibility	-	240,000	240,000
Parks and Recreation Programming	-	100,000	100,000
Total	\$885,000	\$810,000	\$1,695,000

Community Support

Organization	Services Provided	FY 2021 Budget	FY 2022 Requested	Difference
CASA WilCo	Court advocacy for children who have experienced abuse and neglect	\$9,500	\$10,000	\$500
Christian Resource Center	Job training, education, clothing, financial, food, housing, and other services	10,000	12,500	2,500
Drive a Senior NW/Faith in Action	Transportation to senior adults over the age of 60	20,000	29,172	9,172
Hope Alliance	Services for family and sexual violence survivors	15,000	40,250	25,250
Literacy Council of Williamson County	Adult literacy skill development, and/or help with GED or vocational certification	2,500	-	(2,500)
Sacred Heart Community Clinic	Medical and dental care for uninsured, low-income families	-	2,500	2,500
Samaritan Health Ministries	Clinical services to low-income patients who lack health insurance	12,500	12,500	-
WBC Opportunities – Meals on Wheels	Meals to elderly homebound clients and to senior activity centers	12,000	18,000	6,000
Total		\$81,500	\$124,922	\$42,422

General Fund Summary

	FY 2022 Proposed
Revenues	\$64,080,396
Expenses	\$66,475,528
Revenue Over/(Under) Expenses	(\$2,395,132)
NET of One-Time Expenses and Revenue	\$2,397,468
Revised Structural Balance	\$2,336
Ending Balance	\$21,722,768
<i>Fund Balance as % of Expenditures</i>	<i>33%</i>

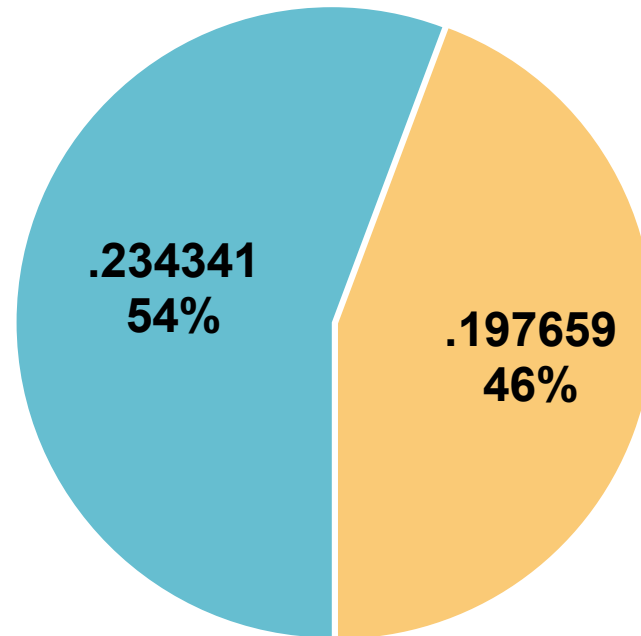
Capital Budget and Debt Service

Ad Valorem Rate by Components

Total Rate:
\$0.432000

General Fund (M&O)

- Public Safety
- Street Maintenance
- Parks
- Library
- Engineering
- Development
- Support Services



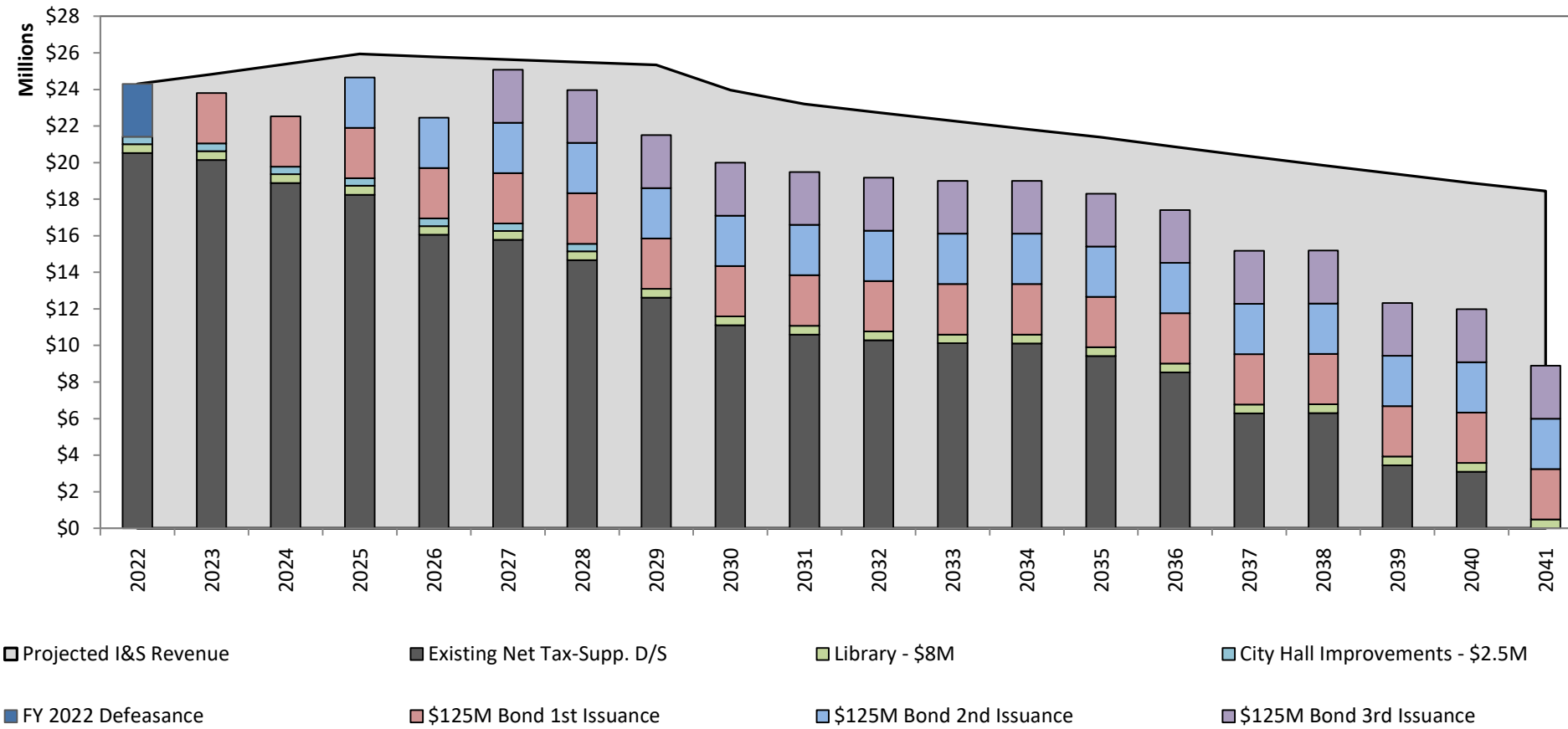
Debt Service (I&S)

Accounts for the funds used to make principal and interest payments on outstanding bonds

■ M&O Rate ■ I&S Rate

Debt Service Capacity

I&S Rate: \$0.197659

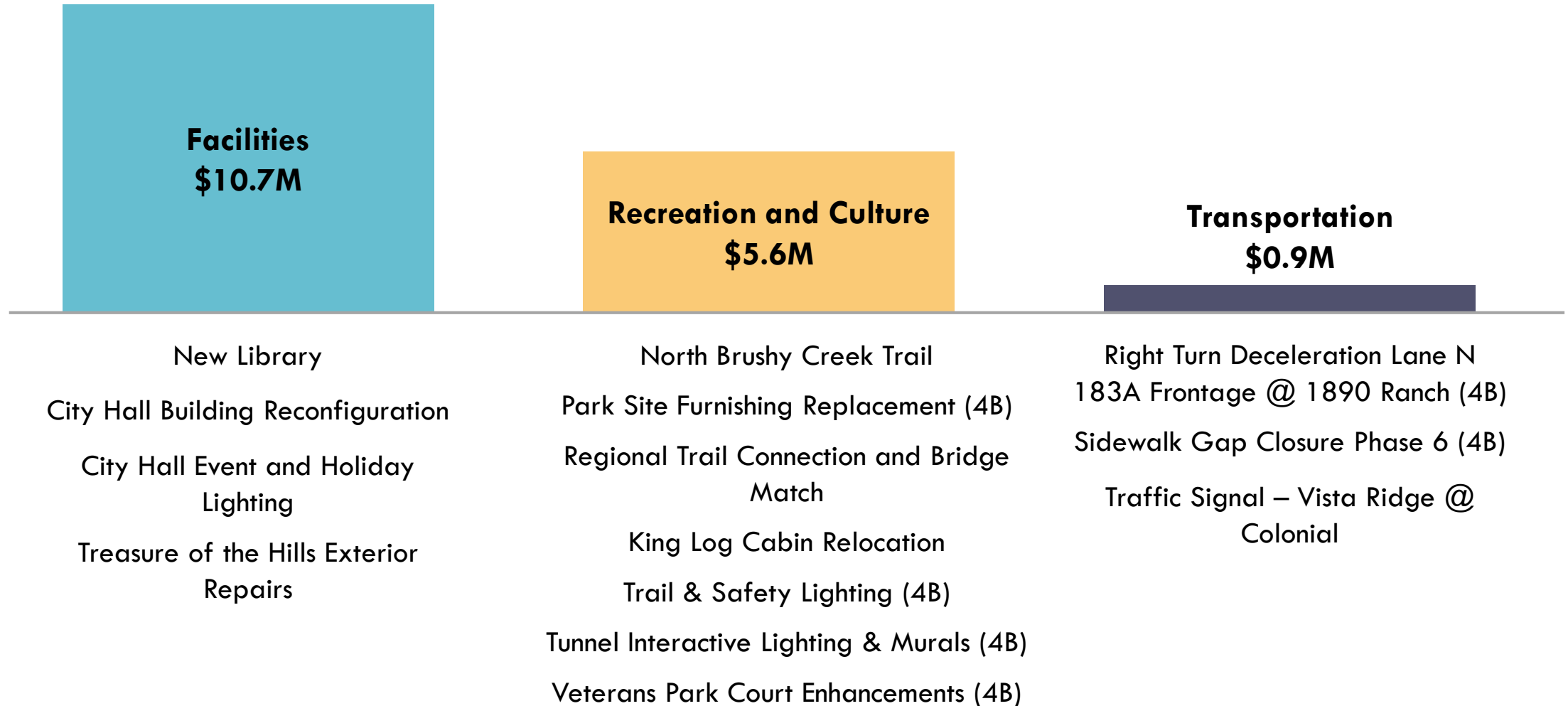


Defeasance and Savings

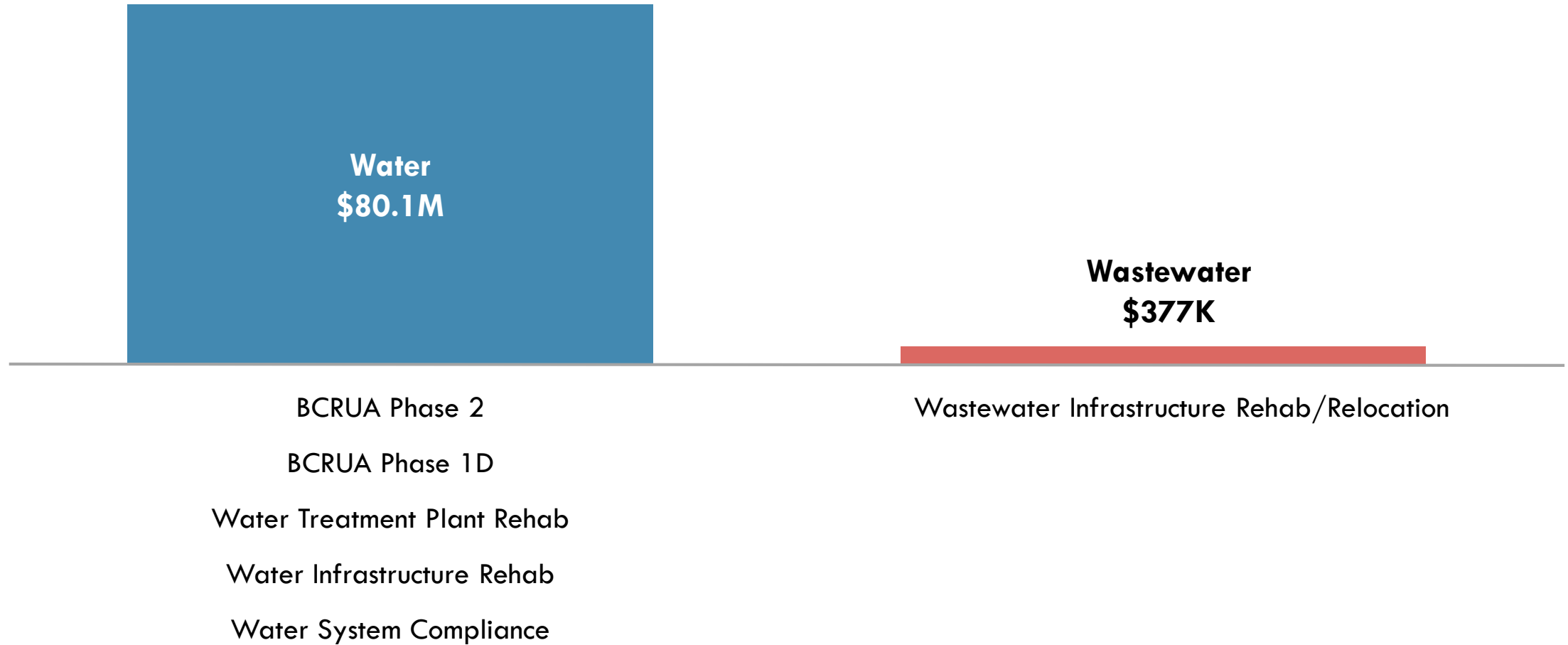
- Retires existing debt
- Saves money on interest
- Provides additional flexibility in the future

	Defeasance Amount	Interest Savings
2017	\$1.4M	\$0.5M
2018	2.9M	1.4M
2019	2.4M	0.6M
2020	2.9M	1.1M
2021	1.0M	0.4M
5 year Total	\$10.6M	\$4.0M
2022	\$2.9M	

General Capital Projects by Category



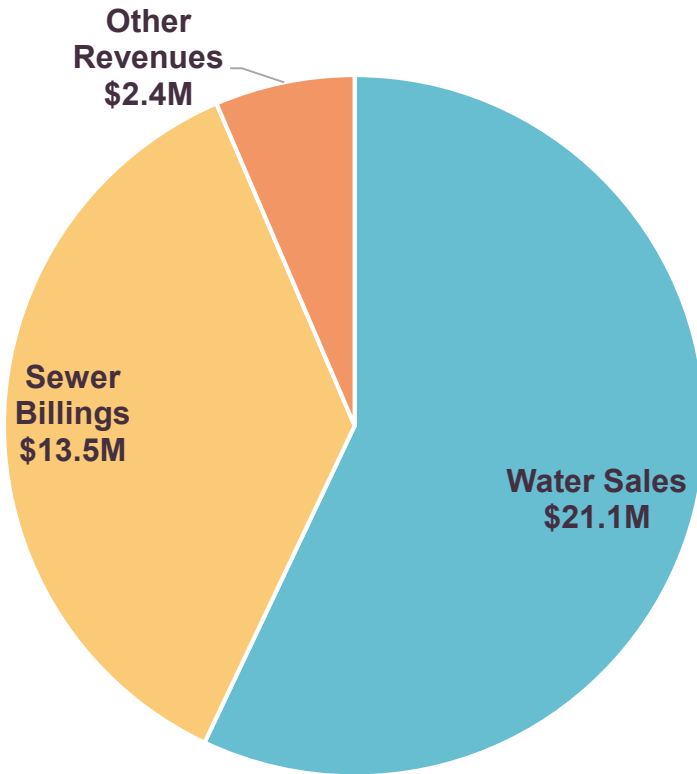
Utility Capital Projects by Category



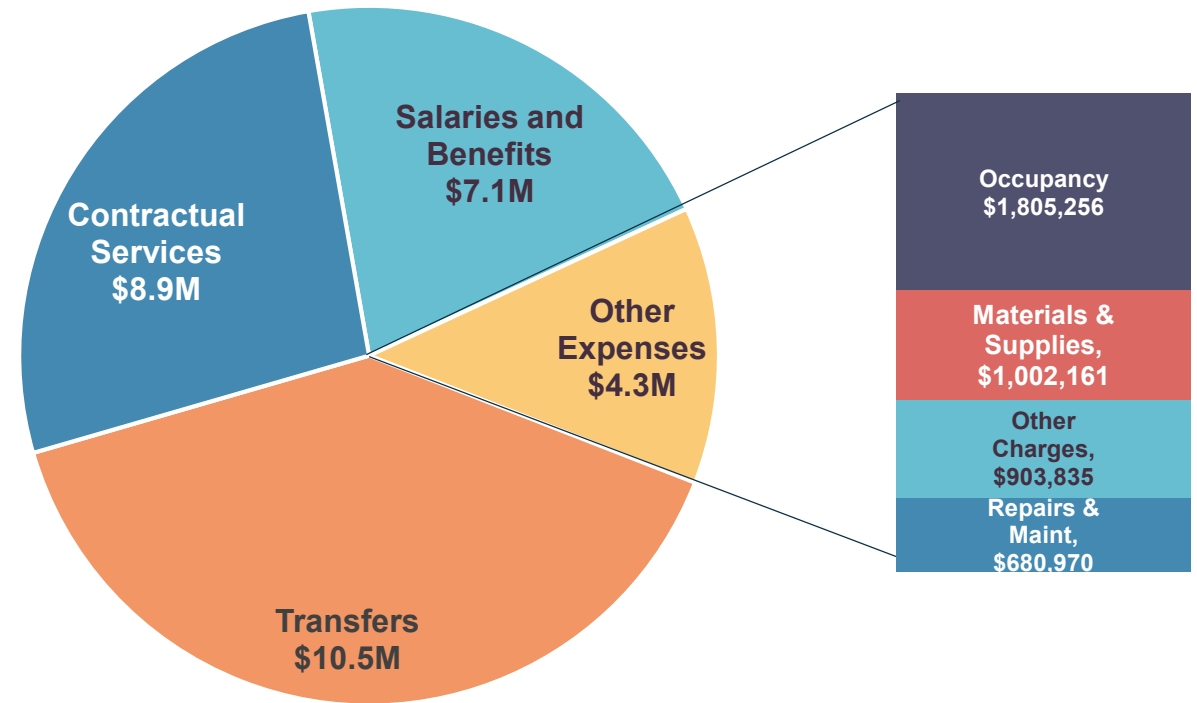
Other Funds

Utility Fund

Revenues
\$36.9M



Expenses
\$34.3M

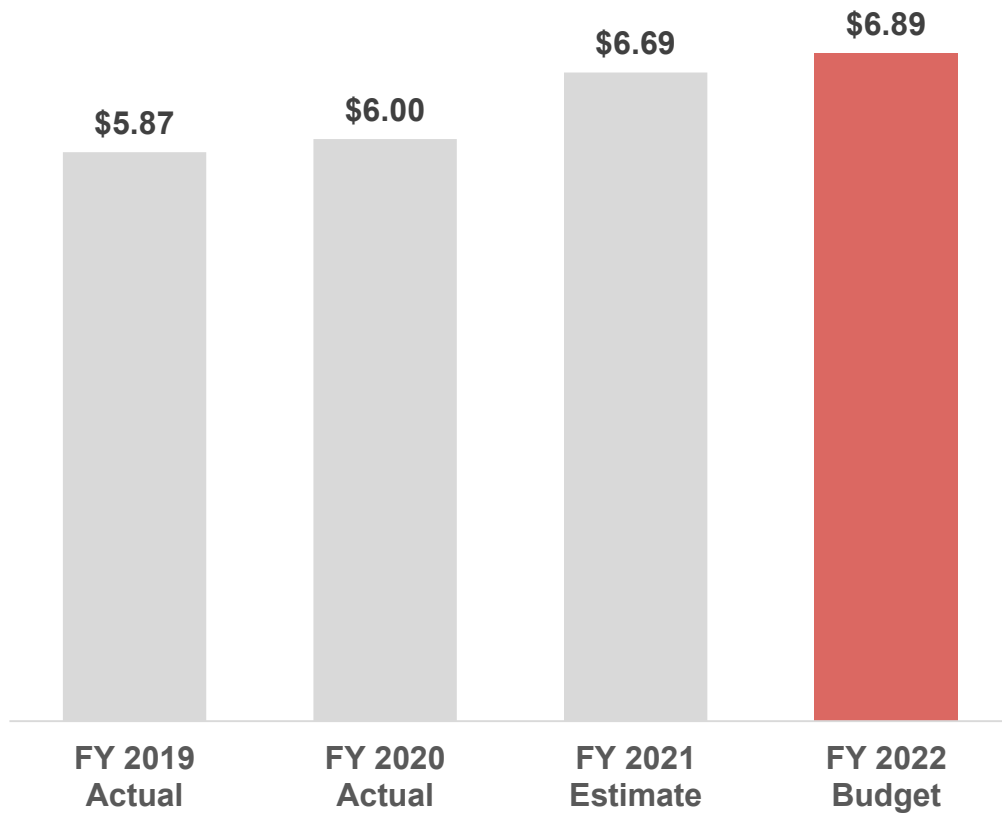


Utility Fund Enhancements

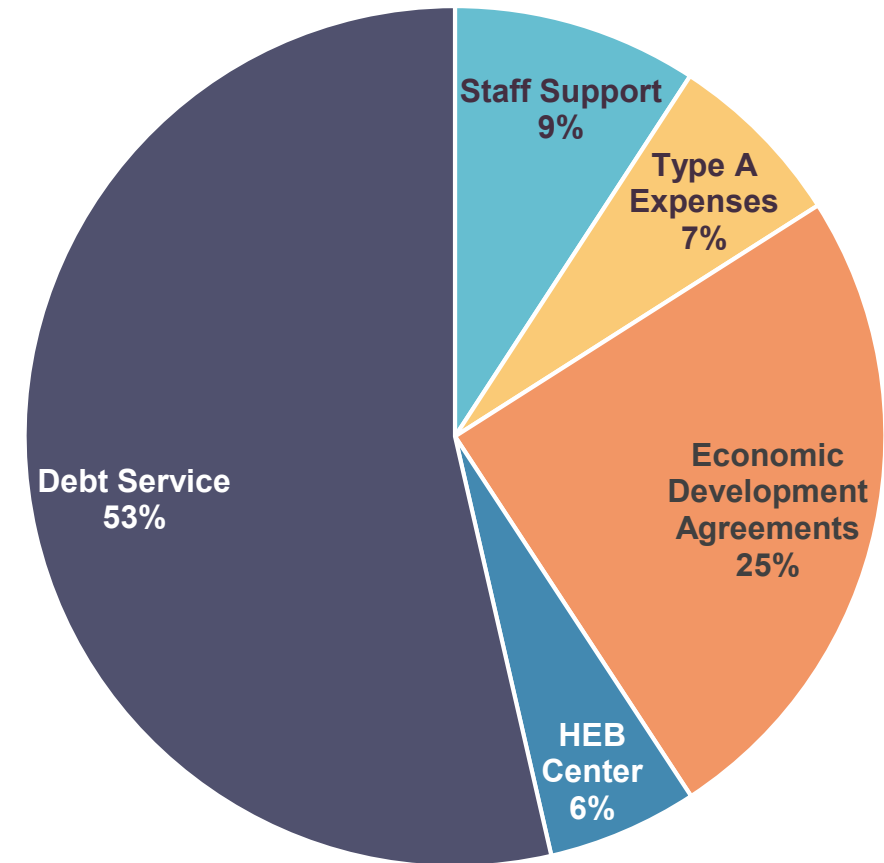
FTEs	Title	One-Time	On-Going	TOTAL
1.0	Utility Billing Analyst	7,100	60,637	67,737
	Water Conservation Campaign	-	25,000	25,000
	Comp Study Phase II	-	85,685	85,685
	Pay for Performance	-	125,878	125,878
1.0	Total Enhancements	\$7,100	\$297,200	\$304,300

Type A – Economic Development

Revenue - \$6.84M

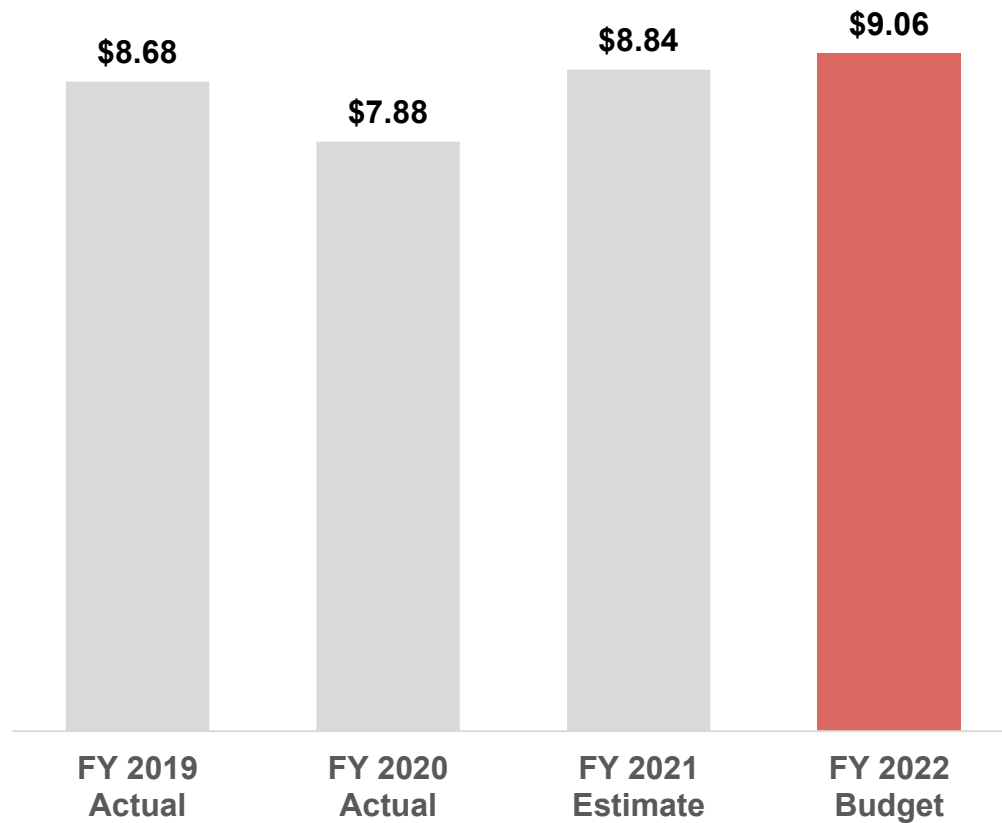


Expenses - \$6.01M

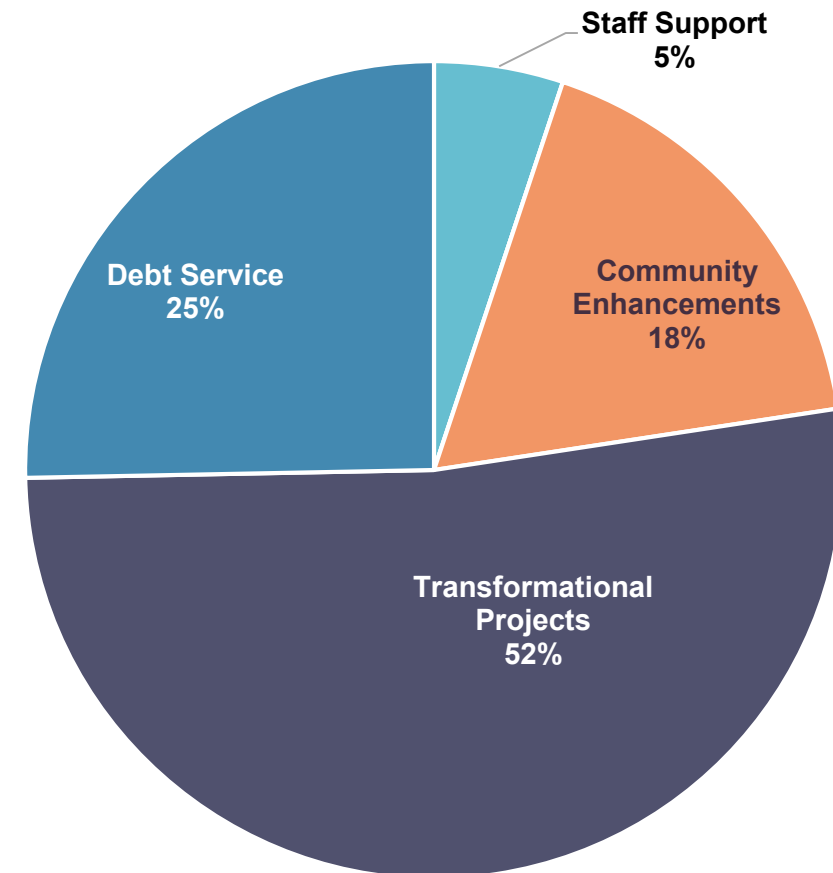


Type B – Community Development

Revenue - \$9.06M



Expenses - \$6.72M



Type B Projects by Strategic Goal

Transformation Projects
\$3.5M

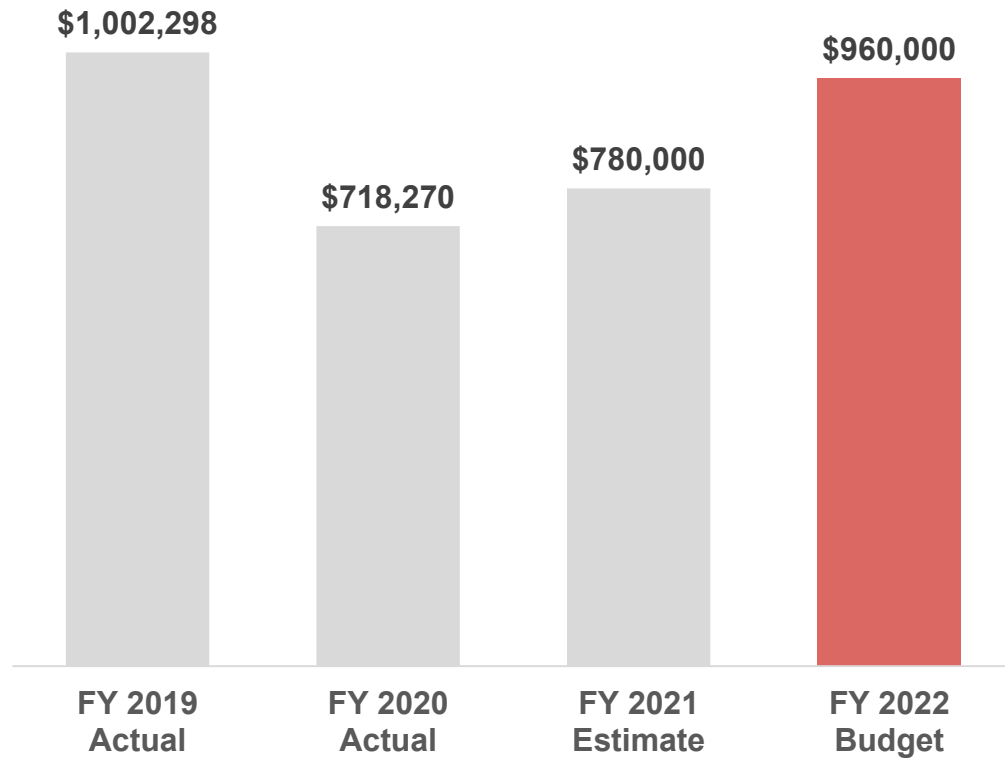
Bell Boulevard Master Development Agreement
Contributions

Community Enhancements
\$1.175M

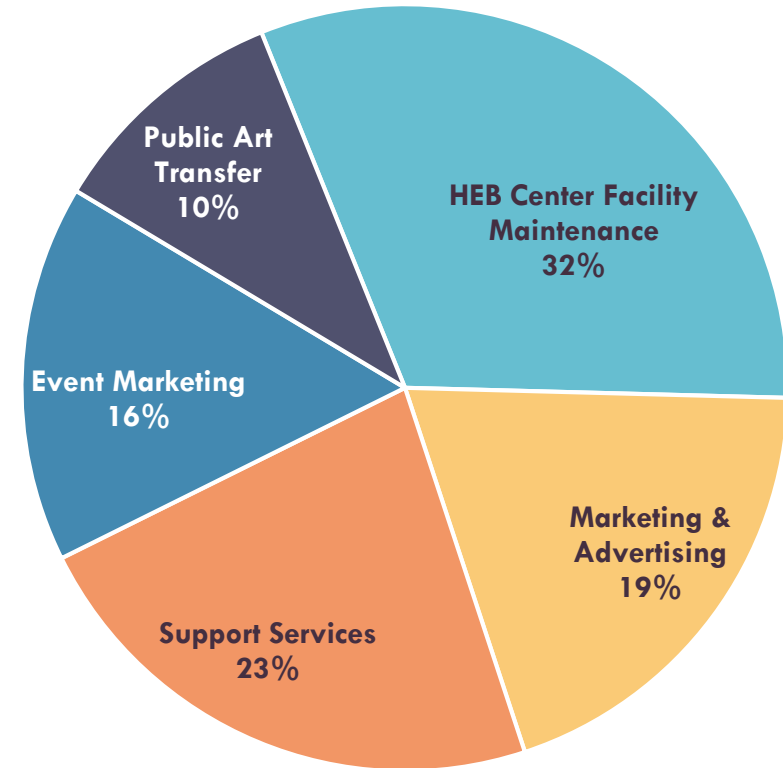
Trail and Safety Lighting
Park Site Refurnishing Project
Veterans Memorial Park Court Improvements
Town Center Tunnel Lighting
Right Turn Deceleration Lane – 183A Frontage
Road to 1890 Ranch
Sidewalk Gap Closure Phase 6

Tourism Proposed Budget

Revenue - \$960K



Expenses - \$951K



Department Slides

Department Overview

- **Public Safety**
 - Police
 - Fire
 - Emergency Management
 - Municipal Court
- **Public Works and Development**
 - Public Works
 - Engineering
 - Development Services
- **Culture and Recreation**
 - Parks and Recreation
 - Library
 - Tourism
- **General Government**
 - City Council
 - City Manager
 - City Attorney
 - City Secretary
 - Community Affairs
 - Economic Development
- **Support Services**
 - Human Resources
 - Information Services
 - Finance
 - Non-Departmental

Public Safety

Police

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Two Police Officers	2.00	\$104,926	\$200,520	\$305,446
Detective	1.00	61,533	105,929	167,462
Victim Services Advocate	1.00	5,000	65,125	70,125
Citizens on Patrol		22,109	2,656	24,765
Scheduling Software		11,500	-	11,500
Replacement of Live Scan Finger Printing System		9,000	-	9,000
TOTAL	4.00	\$214,068	\$374,230	\$588,298

Public Safety

Fire

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Three Fire Lieutenant for Squad 2	3.00	112,800	354,017	466,017
Building Remodel		200,000		200,000
Vehicle		60,000		60,000
TOTAL	3.00	\$372,800	\$354,017	\$726,817

Public Safety

Emergency

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Assistant EMC	1.00	\$68,500	\$74,137	\$142,637
TOTAL	1.00	\$68,500	\$74,137	\$142,637

Public Safety

Municipal Court

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
TOTAL	0.00	\$0	\$0	\$0

Public Works and Development

Public Works

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Traffic Signal Technician	1.00	-	\$50,079	\$50,079
Facility Projects	0.00	210,000		210,000
Additional Street Maintenance	0.00	-	470,000	470,000
TOTAL	1.00	\$210,000	\$520,079	\$730,079

Public Works and Development

Engineering

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Pavement Condition Survey Update		\$150,000	-	\$150,000
Mobility Master Plan		300,000	-	300,000
TOTAL	0.00	\$450,000	\$0	\$450,000

Public Works and Development

Development Services

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Lime Creek Quarry End of Leasing Mining Plan Compliance Monitoring		\$40,000	-	\$40,000
TOTAL	0.00	\$40,000	\$0	\$40,000

Culture and Recreation

Parks and Recreation

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Parks and Recreation Programming		-	\$100,000	\$100,000
King Log Cabin		325,000		325,000
Parks Irrigation Tech	1.00	58,300	63,588	121,888
Parks Administrative Asst.	1.00	\$2,000	\$58,109	\$60,109
Parks Crew Leader & Main. Workers	2.50	142,600	99,223	241,823
TOTAL	4.50	\$527,900	\$320,920	\$848,820

King Log Cabin



Culture and Recreation

Library

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Reclassify Library Staff	1.55		\$92,038	\$92,038
Add 3 new PT Library positions	1.50		78,685	78,685
TOTAL	3.05	\$0	\$170,723	\$170,723

Culture and Recreation

Tourism

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
TOTAL	0.00	\$0	\$0	\$0

General Government

City Council

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
TOTAL	0.00	\$0	\$0	\$0

General Government

City Manager

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
TOTAL	0.00	\$0	\$0	\$0

General Government

City Attorney

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
TOTAL	0.00	\$0	\$0	\$0

General Government

City Secretary

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
TOTAL	0.00	\$0	\$0	\$0

General Government

Community Affairs

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
City Website Rebuild		\$150,000	-	\$150,000
TOTAL	0.00	\$150,000	\$0	\$150,000

General Government

Economic

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
TOTAL	0.00	\$0	\$0	\$0

Support Services

Human Resources

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Organization Development		\$30,000	\$10,000	\$40,000
TOTAL	0.00	\$30,000	\$10,000	\$40,000

Support Services

Information Services

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Semi-Annual IT Audit		-	\$75,000	\$75,000
System Admin & Sr. Network Engineer Professional Services		-	65,000	65,000
Annual Penetration Testing		-	30,000	30,000
Custom Application Replacements		-	40,000	40,000
Safe Software FME		-	25,000	25,000
Secure Link		-	17,000	17,000
TOTAL	0.00	\$0	\$252,000	\$252,000

Support Services

Finance

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Program Manager	1.00	\$4,600	\$78,105	\$82,705
Contracts Administrator	1.00	4,600	78,105	82,705
ERP Consulting Services		200,000	-	200,000
Laserfiche Phase III		-	85,000	85,000
Franchise Fee and Hotel Tax Audit		35,000	-	35,000
IBISWorld		-	8,000	8,000
TOTAL	2.00	\$244,200	\$249,210	\$493,410

Support Services

Non-Departmental

Title	FTEs	FY 2022 One-Time	FY 2022 On-Going	FY 2022 TOTAL
Increase Contingency for Future Flexibility		-	\$240,000	\$240,000
Bond Task Force Services		\$85,000	-	85,000
Comp Study Phase II		-	330,405	330,405
Pay for Performance		-	246,029	246,029
TOTAL	0.00	\$85,000	\$816,434	\$901,434

Conclusion

On the Horizon

- Future Bond Program
- New Library and Operations
- Redevelopment Projects
- Changing Revenue Growth

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MY CEDAR PARK BUDGET.com

About

Timeline

Budget Fundamentals

Highlights

Financial Figures

FY 2020 Budget

– Welcome to –

MyCedarParkBudget.com

Site updates for FY 2022 budget coming soon!

This website is dedicated to providing you with highlights from the City of Cedar Park's budget.

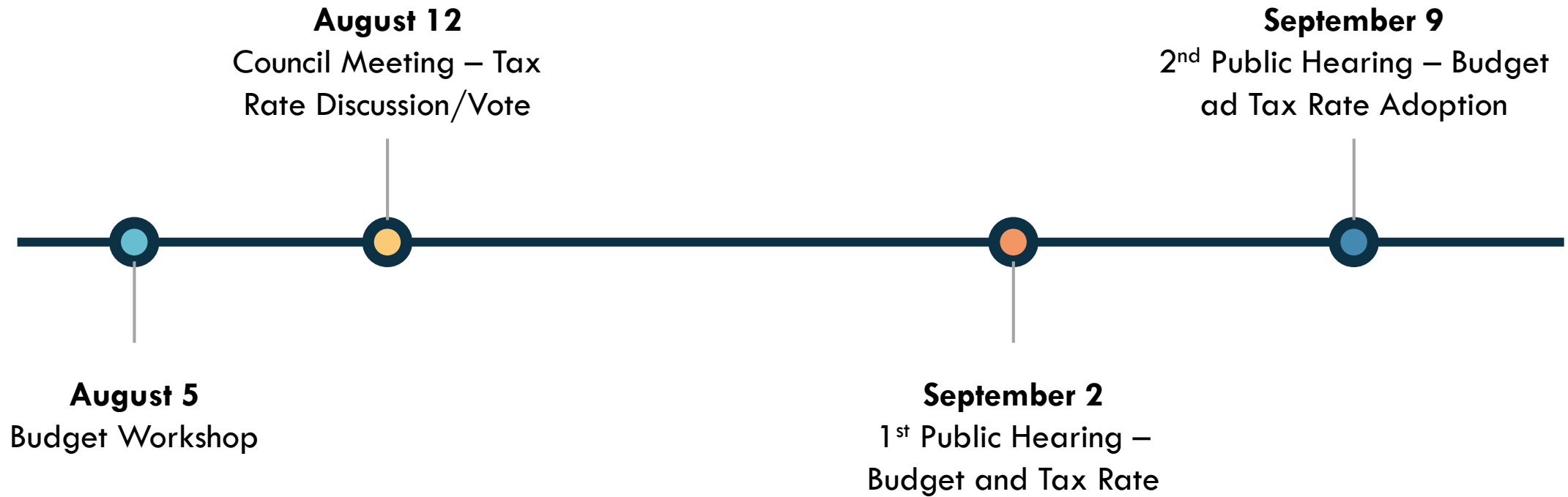


FY 2022 Budget coming soon

2021 Notices of Tax Rates
in Cedar Park
Property Tax Rates
coming soon

Scroll

Next Steps



City of Cedar Park, Texas
Annual Budget, Fiscal Year 2022

FUTURE *in* FOCUS



American Rescue Plan Act

ARPA Overview

- Federal Legislation for COVID-19 Recovery passed in March
- \$7.65 Million allocated to Cedar Park
- Funds available for a wide variety of uses including:
 - Pandemic response
 - Revenue replacement
 - Utility infrastructure
 - Mental health resources
- Funds distributed in two tranches in FY21 and FY22

ARPA Related Expenses

ARPA Project	Cost Estimate
Water System Resiliency (Backup Generators for Full Plant Operation)	\$6,120,000
Revenue Recovery	1,300,000
Williamson County Children's Advocacy Center	100,000
Mobile Library Resources	90,000
Mental Health Resources	40,000
Total	\$7,650,000