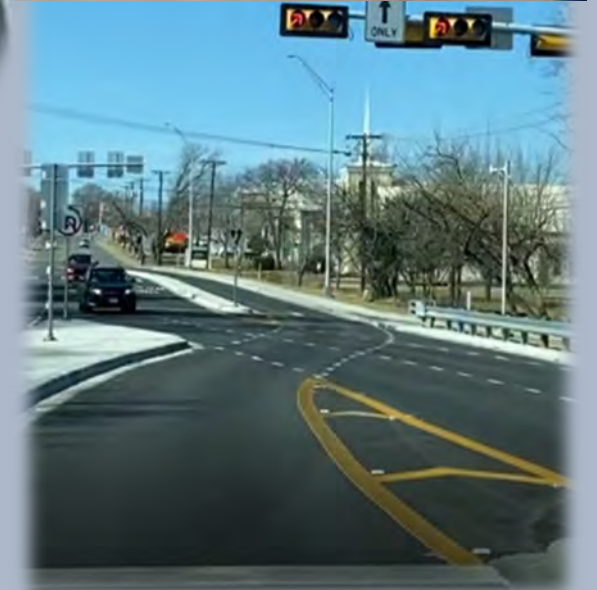
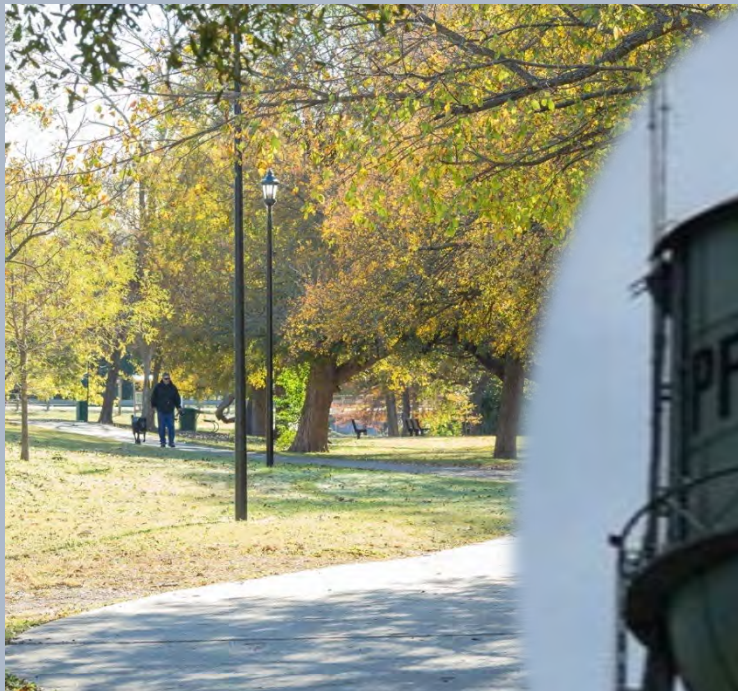




DATE: May 10, 2022
TO: City Council
THRU: Sereniah Breland, City Manager
THRU: Brian McDougal, Interim Assistant City Manager
FROM: Patricia A. Davis, MSCE, P.E., City Engineer
SUBJECT: FY23 - FY27 Capital Improvement Plan

As required by the City Charter, the Planning and Zoning (P&Z) Commission annually reviews the **5-year Capital Improvement Plan (CIP)** at least 120 days before the beginning of the budget year that starts in October.

This document is respectfully submitted by staff to the Planning and Zoning (P&Z) Commission for consideration and recommendation to City Council to include in the FY23 budget.



Fiscal Years
2023-2027

CAPITAL IMPROVEMENT PLAN

CITY OF PFLUGERVILLE, TEXAS

CAPITAL IMPROVEMENT PLAN
FY2023 TO FY2027

May 10, 2022



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City of Pflugerville, Texas

City Council



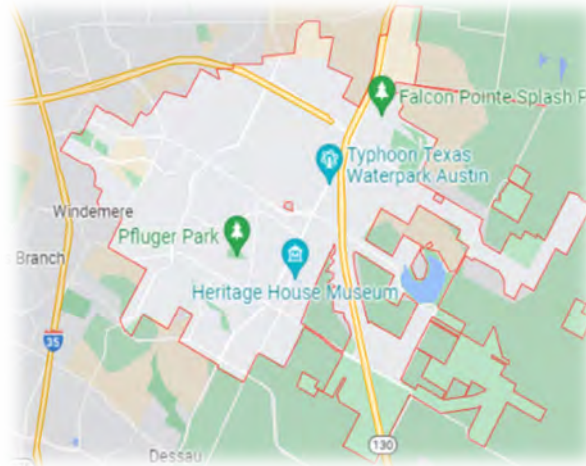
Victor Gonzales
Mavor



Doug Weiss
Mayor Pro Tem
Council Place 1



Cesar Ruiz
Council Place 2



Kimberly Holiday
Council Place 3



Rudy Metayer
Council Place 4



Jim McDonald
Council Place 5



David Rogers
Council Place 6

City of Pflugerville staff members and City Management collaborated to develop a theme of core values regarding the characteristics as a set of organizational values to guide the PFIRSTs of the City's workforce.

PFIRST CORE VALUES



★ **Positive**

We approach all that we do with a positive attitude. We work together, encourage one another, provide constructive feedback, and find solutions that have a positive impact on the community.

★ **Forward-Thinking**

We seek to be leaders in our profession through lifelong learning, innovation, continual process improvement, and development of new and creative solutions and services.

★ **Integrity**

We serve with integrity and inspire trust through our honest, ethical, and transparent actions.

★ **Resilience**

We adapt, overcome, and persevere when difficulties arise through our shared commitment to each other and to our community.

★ **Service**

We serve with compassion, empathy, equity and professionalism. We continually look for ways to improve the quality of services and find efficiencies that increase our capacity to serve.

★ **Teamwork**

We are stronger together. Regardless of position or department, we work together and support each other as one team in a collaborative, inclusive, empowering, and respectful way to achieve the goals of the organization.



Pflugerville Strategic Plan 2021-2025

The Strategic Plan is the guiding document that outlines goals and objectives for the City of Pflugerville. City Council identified four key themes to serve as the foundation of the 2021-2025 Strategic Plan. These themes are:

SAFETY **ECONOMIC DEVELOPMENT** **INFRASTRUCTURE** **SERVICES**

These themes helped us determine four main goals to address over the next five years. By pursuing these, we will be better positioned to provide impactful programs and services to our residents for decades to come. Our four main goals are:



- Become the **safest city** in Texas
- Develop economically to create a **fiscally-sustainable** city with high quality of life
- Maintain and prepare a **robust, resilient infrastructure** that exceeds expectations
- **Engage the community** through vibrant parks and recreation and library programs and services

Taken as a whole, these actions not only change *what* we do, but impact *how* we do it.

MISSION

Pflugerville fosters high quality of life, economic opportunity and a sustainable and diverse community.

VISION

Our vision is to be a dynamic, regional leader by offering a safe, welcoming and inclusive city with a strong sense of community that attracts a talented workforce and desirable businesses.

Acknowledgements

Special thanks are due to all of the City teams who contributed to this project.

Management Team

Deputy City Manager Trey Fletcher, AICP
Assistant City Manager James Hartshorn
Assistant City Manager Amy Giannini, P.E., CFM

Public Works Directors

Utility Director Brandon Pritchett
Operations Director Evan Groeschel

Engineering Capital Improvements Program

City Engineer Patricia Davis, MSCE, P.E.
Assistant City Engineer Jeff Dunsworth, P.E., CFM
CIP Manager Abby Morrison
Financial CIP Manager Cindy Breaux
CIP Administrative Technician George Hill

Parks Department

Director Shane Mize

Communications Department

Director Terri Toledo
Public Information Officer Maggie Holeman

Finance Department

Director Melissa Moore
Sr. Budget Analyst Christin Lindsey
Sr. Accountant Hillary McCoy
Accountant Julissa Arias

Planning & Development Services

Director Emily Barron
Assistant Director Jeremy Frazzell
Sr. GIS Analyst Matt Turner

Police Department

Chief Jason O'Malley

IT Department

Director Cody Collins

Library Department

Director Jennifer Coffey

Pflugerville Animal Welfare Services (PAWS) Department

Director Rhonda McLendon



Sereniah Breland
City Manager
100 E. Main Street
City of Pflugerville, TX 78660

May 10, 2022

Dear Mayor and Council,

Transmitted herewith is the Capital Improvement Plan (CIP) for FY23-FY27. This five-year plan to repair, build, and strengthen Pflugerville's infrastructure is guided by priorities outlined in the 2021 Council Strategic Plan. Projects are included to develop and maintain our infrastructure, construct quality community amenities, maintain a safe and desirable community and do so in a financially sustainable manner.

The FY23-27 CIP includes new projects identified in each regular CIP Program Category: Facilities, Parks, Transportation, Reclaimed Water, Water and Wastewater. In addition, three new CIP Program Categories defined as Traffic Signals and Traffic Operations, Drainage, and Information Technology in support of the growth and meeting state requirements due to the City's population exceeding 50,000 with result of the 2020 census. Through long range planning and collaboration among City Departments, we are looking to provide the resources necessary to support the growth of the City, provide services at the level that the community desires, and position ourselves to partner with other agencies to support our transportation initiatives.

The five-year CIP represents long-range planning for funding on proposed capital infrastructure projects to facilitate budget projections accordingly. Improving our transportation network, water and wastewater supply and distribution system, is foremost among the investments laid out in this plan. The proposed CIP includes a description of proposed capital improvement projects ranked by priority, a year-by-year schedule of expected project funding, and an estimate of project costs and financing sources. Final FY23 anticipated funding amounts will be confirmed through the budgeting process towards adoption by City Council.

I would like to thank the City Council for your support and look forward to implementing this Capital Improvement Plan with you and City Staff.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Sereniah Breland", is written over a light blue horizontal line.

Sereniah Breland
City Manager

CITY OF PFLUGERVILLE
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**CITY OF PFLUGERVILLE
 CAPITAL IMPROVEMENT PLAN
 FY2023 to FY2027
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I. CIP Overview

The Capital Improvement Program (CIP) Plan is a five-year plan that forecasts expenditures for all anticipated capital projects, known as the five-year (5-Year) CIP Plan. A 5-Year CIP Plan is updated annually and serves as a planning tool used to identify and prioritize major new capital investments made by the City and focuses primarily on infrastructure and facility needs. Ongoing maintenance activities and smaller routine capital expenditures are generally not included as a part of the CIP Plan process, and generally nor are projects that cost less than \$50,000.00.

The CIP Plan identifies a variety of possible funding sources ranging from operating budgets, state, and federal grants, to voter-approved bond programs. This 5-Year CIP Plan proposes projects and expenditures for fiscal years 2023 through 2027 (FY23-FY27). Project costs identified in the CIP Plan are gathered from multiple sources including master planning documents, engineering estimates for projects that have begun design and previously allocated funding amounts. Project costs may be updated from year to year in the CIP Plan as a project proceeds through the CIP process from planning to design and more refined cost estimates are developed based on project specific details. The schedules that are proposed in the CIP Plan are estimates based on known information at the time the Plan is developed. There are several factors that can affect the schedule of a project including, but not limited to, environmental findings, property acquisition and utility relocations. Only the first year of each CIP cycle is adopted as part of the fiscal year's budget process; the four subsequent years are included for planning purposes. Through long-range planning, the City is looking to provide the resources necessary to support the growth of the community and position ourselves to partner with other agencies to support our transportation initiatives. The CIP Plan is reviewed, revised, and updated every year as a part of the annual City budget process.



City Charter Requirement

The City's Charter requires the Planning and Zoning (P&Z) Commission to submit a 5-year Capital Improvement Plan to the City Council and City Manager at least 120 days before the beginning of the budget year that starts on October 1 of every year. The plan must include a prioritized list of projects that are programmed with a recommended year of construction.

Capital Programming

Capital improvement programming links short and long-range general plans with growth, public and private development, and the annual budgetary process. The CIP attempts to achieve the goals and objectives of the City's residents, a variety of boards and commissions, and City Council. The CIP carries the following primary benefits:

- Focuses attention on Citywide priorities and citizen expectations
- Provides a concrete implementation framework for the Strategic Plan and Visioning Reports
- Fosters inter-departmental coordination of City infrastructure investments
- Promotes accountability for the long-term planning and investment of public funds for large-scale public purposes

Development and Adoption of the CIP

The development of the City's Capital Improvement Program occurs over approximately a six-month period. The City Manager's Office initiates the CIP process by providing a preparation guidance and direction, along with coordinating scheduling with relevant departments. The schedule and timeline for development of FY23-FY27 has been provided in the appendix as a reference of collaboration efforts to compile report. The schedules and project lists are viewed at the departmental level and updated accordingly. The CIP is coordinated through Finance Department, as individual departments are responsible fully for development of their individual Capital Improvement Projects. The CIP is submitted to the City Manager's Office, as the City Manager evaluates the CIP for consistency with Citywide Strategic Plan and citizen input. City team coordinates with City Manager and finalizes the proposed CIP for preliminary and conceptual approval by the Planning and Zoning Commission first, then City Council. Projects for which conceptual approval has been obtained are inserted into the Operating Budget and proposed for adoption each year.

II. Project Funding

Funding plays an integral role in how capital projects are prioritized. There are several different funding sources for capital improvement projects including but not limited to the following:

- Certificates of Obligation (CO) – a bond secured by property tax that does not require voter approval.
- General Obligation (GO) - a bond can be acquired only after the approval of the voters as the debt service is typically added to the tax rate for projects such as streets, municipal facilities, and park improvements.
- General Fund (GF) – the largest fund within the City, the GF accounts for most of the City’s financial resources. General Fund include sales taxes as a revenue source, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operating services, such as police, parks and recreation, streets, and general administration.
- Utility Fund (UF) – the UF funds projects from the sale of water and wastewater services, utility impact fees and the issuance of bonds.
- Impact Fees - a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development.
- Developer-Funded – projects may be funded as part of a development or performance agreement and through capital impact fees for new development. Developer-funded projects may or may not be managed by City staff.
- Tax Increment Reinvestment Zone (TIRZ) – a municipality makes an area eligible for tax increment financing by designating reinvestment zone, also called a tax increment reinvestment zone (TIRZ) or a tax increment financing (TIF) zone.
- Community Development Block Grant (CDBG) – provides annual grants on a formula basis to entitled cities and counties to develop viable urban communities by providing decent housing and suitable living environment, and by expanding economic opportunities, principally for low-and moderate –income persons
- Capital Area Metropolitan Organization (CAMPO) – the Metropolitan Planning Organization (MPO) for Bastrop, Burnet, Caldwell, Hays, Travis, and Williamson Counties. MPOs are federally required throughout the country in areas with a population of 50,000 or more and are required to produce a 20+ year transportation plan, called a Regional Transportation Plan (RTP), and a four-year planning document called the Transportation Improvement Program (TIP)
- Clean Water State Revolving Fund (CWSRF) – a program that is authorized by the Clean Water Act as a federal- state partnership that provides communities a permanent, independent source of low-cost financing for a wide range of water quality infrastructure projects for planning, acquisition, design, and construction of wastewater, reuse, and storm water infrastructure.
- EDAP – The Economically Distressed Areas Program (EDAP) provides financial assistance for projects serving economically distressed areas where water or sewer services do not exist, or systems do not meet minimum state standards.
- Public Improvement District (PID) – an area established to provide specific types of improvements or maintenance within the area which are financed by assessment against the property owners within the area
- Private Public Partnership (P3) – a Public-private partnership involve collaboration between a government agency and a private-sector company that can be used to finance, build, and operate projects, such as public transportation networks, parks, and convention centers.

III. Capital Projects Summary

The City prepares the CIP in addition to the Annual Operating Budget to be adopted by the City Council. The CIP differs from the Operating Budget because it covers multiple years. However, funding for the first year of the CIP is not appropriated in the adopted budget. The proposed Capital projects are grouped into nine (9) CIP Program Categories of the Capital Improvement Program as noted below.

	Previous Project Total Cost	FY2023 Requested Funding for Approved Projects	Funds Requested Recommended FY2023 Projects	Proposed Future Projects Total	Proposed Estimated Funding Needed FY2023
Municipal Buildings & Facilities	\$47,204,765	\$225,000	\$2,160,362	\$243,000	\$2,385,362
Parks	\$44,033,700	\$1,073,600	\$4,876,644	\$5,015,740	\$5,960,244
Transportation	\$137,510,433	\$3,899,031	\$10,252,191	\$168,387,435	\$14,151,222
Traffic Signals and Operations ¹	\$5,608,070	\$500,000	\$2,287,332	\$2,403,286	\$2,787,332
Drainage ¹	\$11,195,000	\$TBD ²	\$2,645,000*	\$30,540,000	\$2,645,000*
Reclaimed Water	\$150,000	\$80,000	N/A ³	None	\$80,000
Water	\$193,649,103	\$98,931,655	\$16,858,362	\$31,065,300	\$115,790,017
Wastewater	\$225,393,144	\$11,201,478	\$50,694,300	\$15,628,670	\$62,165,778 ⁴
IT	\$8,874,072	\$285,926	N/A	N/A	\$282,926

*FY2023 requested amount reduced as savings

¹ Proposed New CIP Program Category for FY2023

² To Be Determine during FY2023 budget process

³ CIP will be provided in updated Reclaimed Master Plan

⁴ Wastewater FY23 requested amount includes 3 future projects

SUMMARIES FOR CIP CATEGORIES

Sections IV and V provides a highlight summary of the Tables and corresponding Exhibits for each of the nine (9) CIP Program categories. Each table provides project identification: name, description, cost, and other details noted within the tables. The Design and Construction years as noted in the tables correlate to the City's Fiscal Year. City Engineering Capital Improvements Department collaborated with Planning and Development Services, Parks Department, Finance Department, Facilities, Public Works, Information Technology (IT), Communications, Pflugerville Animal Welfare System (PAWS), Library, and Police Department in subcommittees with other departments as necessary to develop the list of capital projects.

The proposed FY2023 to FY2027 five-year Capital Improvement Plan is organized by major funding source (e.g. Tax Supported or Revenue supported), program within each major funding source and individual projects within the program included in the tables and figure exhibits. A total \$1.1 billion funds anticipated for the full FY23-27 CIP Program period including both tax supported and revenue supported categories. As noted below, the nine (9) CIP programs have been described within the corresponding category whether taxed or revenue supported.

SECTION IV – TAX SUPPORTED This section describes the Tax Supported category includes several CIP programs in the FY2023-2027 period primarily composed of core infrastructure and essential functions including facilities, parks, transportation (roadways), traffic signals and traffic operations, and drainage.

FACILITY CIP (SECTION IV.1) The Municipal Buildings and Facilities CIP program totals \$48.6 MM over the five-year period with 16 projects. There are currently five (5) approved projects, eight (8) recommended projects for FY23, and three (3) future proposed projects. The recommended FY23 projects have been proposed projects to be programmed in the FY23 Capital Budget. Key projects in FY23 include Downtown East project which considers the Recreation and Senior Center and City Hall, as well as City staffing needs and Americans with Disabilities Act (ADA) projects. The combined total facility projects for FY23 is thirteen (13) with three (3) remaining future projects.

Facility needs, as presented in the table 1, identifies \$225,000 additional funds requested to subsidize one of the approved FY22 projects in addition approximately \$2.2 MM to fund new projects anticipated for FY23. \$2,385,362 is the total proposed estimated (subject to change) FY 23 request for new debt issuance and will be verified as part of the budget process. Approved funding provided for in FY22 indicates the total amount authorized and will be confirmed as part of the budgeting process. Voter approved 2020 Bond projects and City staffing necessitate supporting approved project, as \$47.3M will support the Pflugerville community for a Recreation and Senior Center as voter-approved during the November 3, 2020 General Bond election. Planning ahead to meet future growth and development, the City has noted three (3) proposed future projects, which only \$243,000 identified at this time other funds determined as a result of prior phasing and completion of prior projects. Notably, the Americans with Disability Act (ADA) projects have been moved to the top as previously recommended by Planning and Zoning. Figure 1 provided for review of locations for all except future facility projects.

Parks CIP (SECTION IV.2) The Park CIP program totals \$55 MM over the five-year period with thirty-one (31) total projects. There are currently eleven (11) approved projects, six (6) recommended FY23 projects, and fourteen (14) proposed future projects. The recommended FY23 projects have been proposed to be included in the FY23 Capital Budget and the combined total of projects will be seventeen (17) with fourteen (14) remaining future projects.

The total proposed estimated (subject to change) FY23 request for new debt issuance of approximately \$6 MM will serve to support design and construction for 2020 Park Bond projects, as well, ADA trails and small projects within the public Right-of-Way and will be verified as part of the budget process. Refer to Figures 2A, 2B and 2C for locations as identified in the ADA Transition Plan proposed FY23 improvements and consideration for combining with other nearby projects also benefit.

The City of Pflugerville Parks and Recreation System offers more than 50 miles of hike and bike trails and over 1,400 acres of parks, open space, and greenbelts. City provides a full range of amenities from pavilions, gazebos and playgrounds to pools and picnic areas. The Parks projects have been prioritized in order of Previous Park Bonds funding, Park Bond Program, Parks Commission and Parks Staff recommendation, Previous Parks Master Plans, and the completed Americans with Disability (ADA) Transition Plan. Parks, recreation, and community services are included in the Parks CIP Program category. Park Program includes projects to construct, maintain, and upgrade parks, game courts and fields, medians, community centers, and recreation buildings.

The capital improvement program will continue to improve parks, trails, and facilities as well as welcome new park infrastructure. In addition to the current allocation being provided thru the successful 2020 Bond Program, Parks proposes to coordinate through the budgeting process for Capital Outlay funding support for annual improvement funding for an extensive upgrade and replacement of many old and outdated playgrounds throughout the city as well as installing shade canopies over playgrounds. Other annual items that may be realized in the Parks operating budget includes installation of standard and identifiable signage in the parks, replace perimeter fencing. Park, construct a set of tennis/pickleball courts at a location to be determined and will help alleviate some public demand for more courts. The program is also allowing for the construction of a destination off leash dog park, an outdoor fitness facility and a continuing effort to close gaps in the trails system throughout the city.

TRANSPORTATION CIP (SECTION IV.3) The Transportation CIP system improvements represent the second largest program category with approximately \$320.5 MM in projects to be funded during the FY23-27 period. This program category comprises 28.5% of the overall five-year CIP. There are 48 transportation projects including twenty-seven (27) approved, four (4) recommended FY23 and seventeen (17) proposed future projects. Approximately \$20.3 million funds will be evaluated to be programmed in the FY23 Capital Budget.

All of the 2020 Transportation Bond projects-initiated design except for two, State Highway (SH) 45 Frontage Road improvements and the State Highway (SH) 130 at County Road (CR) 13, which coordination in progress with other agencies. \$12,019,306 million requested for FY23 in an effort City team actively initiate coordination with other agencies through long range planning and collaboration looking to provide the resources necessary to support the growth of the City, provide services at the level that the community desires, and position ourselves to partner with other agencies to support our transportation initiatives. \$11,314,360 requested as City seeking opportunity to partner with Travis County, Texas Department of Transportation and/or Federal Department of Transportation. Total proposed request for debt issuance \$20,265,497 FY23 Transportation CIP Program. Bond projects identified in tables are representation of City coordination and collaboration with Citizens, Bond Committees, Capital Improvements Advisory Committee (CIAC), Transportation Planning and Oversight Committee (TPOC), City Council, Planning & Zoning Commission (P&Z) as well as external organizations including TxDOT, CAMPO, Travis County, and the Development Community. Proposed Future projects represent estimated \$168.8 million for additional needs and will be coordinated as funding allocated by one or a combination of sources comprised from utilizing Certificates of Obligation (CO) Bond, General Obligation (GO) Bond, General Fund (GF), Traffic Impact Analysis (TIA), Tax Reinvestment Zones (TIRZ), Travis County, Pflugerville Community

Development Corporation (PCDC) and consideration of any Federal Economic Development Administration (EDA) funding. Refer to Figures 3 & 3A for associated projects. Approval of a Roadway Impact Fee (RIF), Capital Improvement projects planned for extending roadway segments in extraterritorial jurisdiction (ETJ) providing corridors and connectivity to surrounding cities and communities. RIF provides three service areas with noted transportation capital improvements that are reimbursable to the City by development, please refer to Figure 3C. As well, increased population at 50,000 or greater requires City full responsibility of ownership for TxDOT traffic signals to maintain and operation, which requires traffic signal upgrades implemented.

TRAFFIC SIGNAL AND TRAFFIC OPERATIONS CIP (SECTION IV.4) Traffic Signals and Traffic Operations is a new CIP Program Category established in an effort to encumber City funding to meet priorities for installation and operational needs as a result of new development or in anticipation for completing design for anticipate traffic signal or operational improvements at intersections. Signals and Operations program totals approximately \$10.8 million over the five-year period with nine (9) total projects. The unique fact about this category is it have been established with consideration of Pflugerville's growth.

The approved projects noted, approximately \$6.1 million as shown in Table4, which provides for the need for equipment and installation of traffic devices within the calendar year of 2023 to maintain operations and safety on the network. Recommended FY23 projects represent \$2.3 million funds necessary to coordinate with developers to ensure traffic signals installed in a timely manner. Approximately \$500,000 funds requested for the Wells Branch at 10th Street traffic signal will serve for reimbursement to developer's contractor for installation of the City responsible leg of the intersection. Also, with the addition of the traffic signals transitioned from the Texas Department of Transportation, City now responsible for management and operation over 48 traffic signals. Paired with the Traffic Signal Assessment, future proposed projects allocating over \$2.4 million would also be required to maintain safe and efficient operation. This category allows City an opportunity to make annual needed traffic signal and traffic operational improvements based on changes or combined with resulting economic development.

DRAINAGE CIP (SECTION IV.5) The Drainage CIP program is a second added new category and totals approximately \$44.4 million over the five-year period, with thirteen (13). The capital projects as currently proposed in the FY23-27 CIP will be confirmed upon completion and City Council approval of the Drainage Master Plan (DMP) and Drainage Rate Feasibility Study. The comprehensive DMP provides for a list of Capital projects, as noted and Drainage Utility Rate necessary to support implementation accordingly. While drainage improvements are part of most street projects, there are other projects that are intended solely to address drainage issues. Programmed in the FY23 Recommended projects, Vilamoura St at Kelly Lane at \$10,9 million and coincidentally, the voter-approved 2018 and 2020 Transportation Bonds support funding complete design and construction along Kelly Lane, which includes the intersection at Vilamoura. The proposed improvements have already been realized in the Kelly Lane project and will save the additional future request for funds and the project will be shifted to the Approved list. The remaining drainage projects have been listed in priority order of criteria as provided by the DMP consultant until such determination of how to fund these much-needed projects. The FY23 Drainage CIP request is anticipated to be approximately \$2.6 million.

Notably, two implementation projects have been included for FY23 to allow City to establish policy, design criteria, maintenance and operations procedures as well determine necessary staffing. City teams will coordinate together when the drainage implementation projects have been approved.

SECTION V – REVENUE SUPPORTED This section describes the Revenue Supported programs in the FY2023-2027, particularly Reclaimed Water, Water, and Wastewater. On the revenue support side, Water CIP Program represents 30% of the total for FY23-27.

RECLAIMED WATER CIP (SECTION V.1) The Reclaimed water CIP program category has been updated to remove previous projects, as the previous 2015 Reclaimed Water Master Plan evaluated in FY22 as part of a Reclaimed Feasibility Study. The Feasibility Study based on reclaiming water from the Wilbarger Creek Regional Wastewater Treatment Facility. Upon completion of the Feasibility study, a new Reclaimed Master Plan and corresponding capital projects are anticipated to be programmed in a future 5-Year CIP. The Reclaimed Water Master Plan at \$150K was approved for study in FY22 and the CIP projects identified from the 2015 Reclaimed Master Plan will be reevaluated and a determination of capital projects.

Reclaimed water is derived from a wastewater treatment plant, as the water supply and demand cycles will be balanced with use of storage facilities. Travis County Northeast Metro Park (NEMP) is the only current user of reclaimed water from the City, as provided from the Central Wastewater Treatment Plant to irrigate their athletic fields. With growth of communities and rapidly shrinking supplies of potable water, many utilities are looking to alternative sources of water to adequately plan for their future. Growth and development within the City of Pflugerville affords an opportunity to plan, design and implement efficiencies for environmental options such as Reclaimed Water Since 2015 growth trends and patterns have fluctuated and as such requires an update to the Reclaimed Master Plan. Master Plan Update anticipated to be completed in early FY23 with hopes of CIP.

WATER CIP (SECTION V.2) Water system improvements represent the single largest program category with approximately \$340.5 million for 26 projects to be funded during the FY23-27 period. These projects focus on improvements to the distribution and renewal of the existing water system and address obtaining new supply and its distribution. Programmed in the FY23 Capital Budget is approximately \$13.2 million for water projects, highlighting the Surface Water Treatment Plant construction should be underway as anticipated to be initiated in FY22.

The Water capital projects have been categorized for priority as identified with letters of importance to address growth, efficiencies, regulation, replacement of aging infrastructure and trends ahead prior to growth shift. Fifteen (15) high priority projects attribute to \$292.6 million, which is ninety-five percent (95%) of the proposed approximately \$309.4 million already initiated design projects. These projects were specified in the Water Master Plan for system reliability, storage, distribution, or regulation requirements. Also, with popularity for growth and development within Pflugerville City limits, Pflugerville is required to address needs in advance to sustain existing customers and support new service connections. Seven (7) new projects have been identified for FY23 with majority of projects necessary for to meet distribution needs totaling 15.3 million. The remaining FY23 recommended projects are identified for system strength and system improvements. Three (3) projects, identified in the Water Master Plan, as an opportunity to partner with the Development community for development growth projected water projects. Anticipated Developer funded projects, noted with letter D for design and construction costs. Refer to Figure 6.

WASTEWATER CIP (SECTION V.3) Wastewater infrastructure needs over the next five years totals \$297 million with twenty-three (23) projects as the third largest program category to be funded. Nine (9) projects identified with letters, make up about \$236.6 million approved, nine (9) \$50.7 million FY23 recommended, and \$15.6 million proposed future projects. Approximately \$45.9 million anticipated needed funds for FY23. Wastewater projects constitutes 26.4% of the overall FY23-27 CIP. The purpose for wastewater improvements for the projects which must be initiated to meet system improvements, support new development and system reliability. The priority FY23 recommended projects are necessary in response to meet new wastewater connections, which also require capacity expansions to remain in compliance with TCEQ regulations. The remaining proposed future and development projects will also address system strength reliability, capacity expansion and development growth.

INFORMATION TECHNOLOGY CIP (SECTION V.4) Information Technology (IT) is a third new CIP program category, introduced to maintain compliance with Senate Bill 475 Cyber Security and provide technology upgrades necessary to increase resilience, as well provide reliable resources tools. The IT Program totals approximately \$9 million over the next five years with two (2) projects. This CIP category is unique such that it can be funded as tax supported or revenue supported. The project noted as revenue supported will provide reliable and redundant fiber optics for the traffic signals as well as water and wastewater utility communications.

ON THE PROPOSED FUTURE CIP Overall, certain projects are shown as eligible for “Future Years” funding. This includes projects whose current disposition and timing is yet to be determined for funding or implementation reasons. Please note that listed future projects are not included in the funded CIP but have been identified as those that may be worthy of consideration for funding as community needs, priorities, and circumstances are reviewed annually. There is no obligation by the City of Pflugerville to fund these projects unless otherwise determined to be added by City Council. The listing of these future projects is important for the purposes of communicating to the public that the projects have been identified and discussed by City Council. By necessity, some projects (i.e. water or wastewater line replacements) may be moved up to the current fiscal year capital budget due to faster than anticipated deterioration or failure to achieve full life expectancy.



APPENDIX

Municipal Buildings & Facility Capital Projects

The City of Pflugerville has experienced tremendous growth over the past decade, and will continue to experience significant growth for decades to come. With this in mind, it is critical that city facilities are expanded to accommodate the equipment, infrastructure and personnel needed to ensure the delivery of the high-quality services and amenities our citizens deserve. The projects listed below are categorized by Approved prior to Fiscal Year (FY) 2023, Recommended FY2023 and Proposed Future Projects.

Approved Projects

Project ID	Park Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
1	Downtown East: Recreation and Senior Center	Design and construct a recreation and senior center and evaluate existing recreation facilities	\$ 45,000,000	\$ 45,000,000	\$ -	2022	2024	2020 GO Bond	2020 GO Bond Prop C
2	Bond Program Management (3%)	General Consultant costs for Program Management	\$ 1,350,000	\$ 1,350,000	\$ -	2021	NA	2020 GO Bond	2020 GO Bond Prop C
3	Justice Center Parking Lot Expansion	Design and construct additional parking at the Justice Center	\$ 385,000	\$ 610,000	\$ 225,000	2022	2023	2016 CO Bond	GF
4	Downtown East: City Hall	Relocate several departments into a single location at the FM 685 and Pecan Street location.	\$ 133,214	TBD	TBD	2022	TBD	City Staffing Needs	GF
5	Downtown East: Mixed Use Center Project	Develop a 29-acre tract of land located at the northwest corner of FM 685 and E. Pecan Street, to potentially include a municipal complex and recreation center.	\$ 336,551	TBD	TBD	2022	TBD	Development	GF
			\$ 47,204,765.00	\$ 46,960,000	\$ 225,000				

FY23 Recommended Projects

Project ID	Park Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
6	Public Works Facilities Expansion Design	Relocate and expand the Public Works facility	\$ 85,964.00	TBD	\$ 1,000,000.00	2023	TBD	City Staffing Needs	NA
7	ADA Transition Plan Year 1 Implementation	Facilities Prioritization: 1. Utility Billing 2. City Council Chambers 3. Library	\$ 105,638	\$ 216,000	\$ 110,362	2023	2023	ADA Transition Plan	NA
8	Pflugerville Animal Welfare Services (PAWS) Facilities Master Plan	Develop a PAWS facilities master plan	NA	\$ 100,000	\$ 100,000	2023	NA	City Facility & Staffing Needs	NA
9	Library Facilities Master Plan	Develop a Library facilities master plan	NA	\$ 150,000	\$ 150,000	2023	NA	City Facility & Staffing Needs	NA

FY23 Recommended Projects

Project ID	Park Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
10	100 West Facility	Develop plan and installation for outdoor safety lighting at facility	NA	\$ 100,000	\$ 100,000	2023	2023	City Facility & Staffing Needs	GF
11	City owned fueling depots	2 Fueling Stations for City Equipment and Vehicles: Justice Center and Public Works	\$ 125,000	\$ 425,000	\$ 300,000	2023	2023	City Operations	GF
12	Pflugerville Police Department Generator	replace existing diesel generator with natural gas generator	NA	\$ 300,000	\$ 300,000	2023	2023	City Facility & Staffing Needs	GF
13	Pflugerville Police Department	Design Consultant prepare lighting plan and prepare construction plans, specifications for installation of outdoor safety lighting at Justice Center Parking Lot	NA	\$ 100,000	\$ 100,000	2023	2023	Staffing Need	GF
			\$ 316,602.00	\$ 1,391,000	\$ 2,160,362				

Proposed Future Projects

Project ID	Park Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
14	ADA Transition Plan Year 2 Implementation	Facilities Prioritization: Park Facilities - 1. Scott Mentzer Pool 2. Windermere Clubhouse 3. Pflugerville Grove Pavilion	\$ 115,966	\$ 243,000	\$ 127,034	2024	2024	ADA Transition Plan	NA
15	ADA Transition Plan Year 3 Implementation	Facilities Prioritization: 3. Utility Billing 2. City Council Chambers 3. Library	TBD	TBD	TBD	2025	2025	ADA Transition Plan	NA
16	Justice Center Renovation	Update existing Justice Center	TBD	TBD	TBD	TBD	TBD	City Staffing Needs	TBD
			Total Proposed Future: \$	243,000					

Total Municipal Buildings and Facilities Projects Cost: \$ 48,594,000

***Additional Funding is subject to change based on the Downtown East Project Progression**

Justice Center Parking Lot Expansion

Justice Center Generator

Fueling Depot West Location

Library Master Plan



Downtown East Project:
City Hall
Downtown East Project
Recreation & Senior Center

PAWS Master Plan

Public Works Facility Master Plan

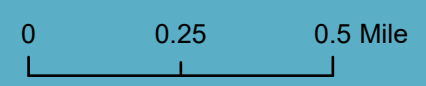
Fueling Depot East Location

Pflugerville 5 Year CIP Facilities Plan

-  Facilities Project
-  Pflugerville City Limits
-  Pflugerville ETJ

Projects Not Pictured:

ADA Transition Plan Implementation
- City-wide; Includes buildings, sidewalks & ramps, intersection crossings, parks & trails.



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Parks Capital Projects

The City of Pflugerville Parks and Recreation System offers more than 50 miles of hike and bike trails and over 1,500 acres of parks, open space and greenbelts. The City provides a full range of amenities from pavilions, gazebos and playgrounds to pools and picnic areas. The City will continue to improve parks, trails and facilities as well as welcome new park infrastructure. The projects listed below are categorized by three tables: Approved prior to Fiscal Year (FY) 2023, Recommended FY2023 and Proposed Future Projects.

Approved Projects

Project ID	Park Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
1	Gilleland Creek Pool Bath House Improvements	Remove and replace the pool facility buildings for safety, accessibility and functionality purposes. Project will replace the ticket/guard office and the restroom/ shower buildings.	\$ 1,200,000	\$ 1,786,000.00	\$ 586,000.00	2016	2022	2016 CO Bond	2016 CO Bond
2	Green Red Barn Improvements	Project will improve structural integrity to the building as deemed necessary by an earlier engineering study. Will also provide needed accessibility, safety and aesthetic improvements to the existing restroom and adjacent pavilion. Will also consider improvements to the Bohls House for increased rental potential for events in the barn.	\$ 250,000	\$ 270,000	\$ 20,000.00	2021	2022	2016 CO Bond	2016 CO Bond
3	Parks Master Plan & Specifications Update	Perform Strategic Planning Efforts to update the Parks Master Plan which includes updating the Park's Specifications and Details	\$ 375,000	\$ 375,000	\$ -	2022	NA	2011 Master Plan	PCDC/GF Balance
4	1849 Park Pole Barn	Design and construct a Pole Barn Parks Equipment at 1849 Park	\$ 740,000	\$ 250,000	\$ (490,000.00)	2021	2022	2016 CO Bond	2016 CO Bond
5	Trail Improvements	Close prioritized trail gaps in our trail system, enhance the overall trail system with development of trailheads at appropriate locations, and develop a wayfinding standard for trail users and visitors.	\$ 1,496,250	\$ 1,496,250	\$ -	2021	2022	2020 Bond	2020 GO Bond Prop B
6	Neighborhood Parks	Funding for the development of neighborhood parks, including Mallard, Kelly Lane, Picadilly, and Wilbarger Phase 2.	\$ 6,982,500	\$ 6,982,500	\$ -	2021	2022	2020 Bond	2020 GO Bond Prop B
7	1849 Park Phase 2	Expansion of the sports fields with six additional baseball/softball fields and associated infrastructure	\$ 14,463,750	\$ 14,463,750	\$ -	2021	2023	2020 Bond	2020 GO Bond Prop B
8	Land Acquisition	More than 20 acres for the recreation space, destination play space and future needs.	\$ 5,286,750	\$ 5,286,750	\$ -	2021	NA	2020 Bond	2020 GO Bond Prop B
9	Lake Pflugerville Phase 2	Development of the north side of the lake, around to the west boundary and minor improvements at the Biehle property off Becker Farm Rd	\$ 10,473,750	\$ 11,311,650	\$ 837,900.00	2023	2024	2020 Bond	2020 GO Bond Prop B
10	Destination Playspace	Phase 1 development of a destination playground, location is to-be determined.	\$ 1,496,250	\$ 1,615,950	\$ 119,700.00	2023	2024	2020 Bond	2020 GO Bond Prop B
11	2020 Bond Program Management (3%)	Bond Program Management Funds	\$ 1,269,450	\$ 1,269,450	\$ -	2021	NA	2020 Bond	2020 GO Bond Prop B
Total Approved Project Cost:			\$ 44,033,700.00	\$ 45,107,300.00	\$ 1,073,600.00				

FY23 Recommended Projects

Project ID	Park Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
12	Paved Trails ADA Program	Design and develop Plans, Specifications and Estimate (PS&E) for Paved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 1,036,757	\$ 1,119,698	\$ 82,941	2023	2024	ADA Transition Plan	TBD
13	Unpaved Trails ADA Program	Design and develop Plans, Specifications and Estimate (PS&E) for Unpaved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 381,693	\$ 412,228	\$ 30,535	2023	2024	ADA Transition Plan	TBD
14	Public Rights-of-Way Sidewalk ADA Program	Design and develop Plans, Specifications and Estimate (PS&E) for sidewalk (3 Miles) to meet ADA/PROWAG standards near or around Parks facilities (est. 2020)	\$ 626,961	\$ 677,118	\$ 50,157	2023	2024	ADA Transition Plan	TBD
15	1849 Park Phase 1 GAP: Lights	To bridge the gap from phase 1 at 1849 park, the football fields still needs lights to maximize practice and game times. Current quote for these is \$550,000	\$ -	\$ 594,000	\$ 594,000	2017	2023	1849 Park Master Plan Phase 1	TBD
16	1849 Park Phase 1 GAP: Parking	To bridge the gap from phase 1 at 1849 Park, football still needs 400 football parking spaces and soccer needs 200. 600 spaces total = 200,000 sq/ft. We are projecting at \$7 per sq/ft fully engineered and finished including labor and materials	\$ -	\$ 1,512,000	\$ 1,512,000	2017	2023	1849 Park Master Plan Phase 1	TBD
17	Annual Trail Connectivity	Trail connectivity and anticipation of new gaps created by development as the city grows.	\$ 500,000.00	\$ 561,600.00	\$ 61,600.00	2023	2024	Pflugerville Trails Master Plan and Parks Development Plan	TBD
Total Recommended Projects Cost:			\$ 2,545,411.00	\$ 4,876,643.88	\$ 2,331,232.88				

Proposed future Projects

Project ID	Park Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
18	Paved Trails ADA Program	Design and develop Plans, Specifications and Estimate (PS&E) for Paved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 213,000	\$ 230,040	\$ 17,040	2024	2025	ADA Transition Plan	TBD
19	Unpaved Trails ADA Program	Design and develop Plans, Specifications and Estimate (PS&E) for Unpaved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 80,000	\$ 97,040	\$ 17,040	2024	2025	ADA Transition Plan	TBD
20	Public Rights-of-Way Sidewalk ADA Program	Design and develop Plans, Specifications and Estimate (PS&E) for sidewalk (3 Miles) to meet ADA/PROWAG standards near or around Parks facilities (est. 2020)	\$ 132,500	\$ 143,100	\$ 10,600	2024	2025	ADA Transition Plan	TBD
21	Annual Trail Connectivity	Trail connectivity and anticipation of new gaps created by development as the city grows.	\$ 525,000	\$ 529,200	\$ 4,200	2024	2025	Pflugerville Trails Master Plan and Parks Development Plan	NA

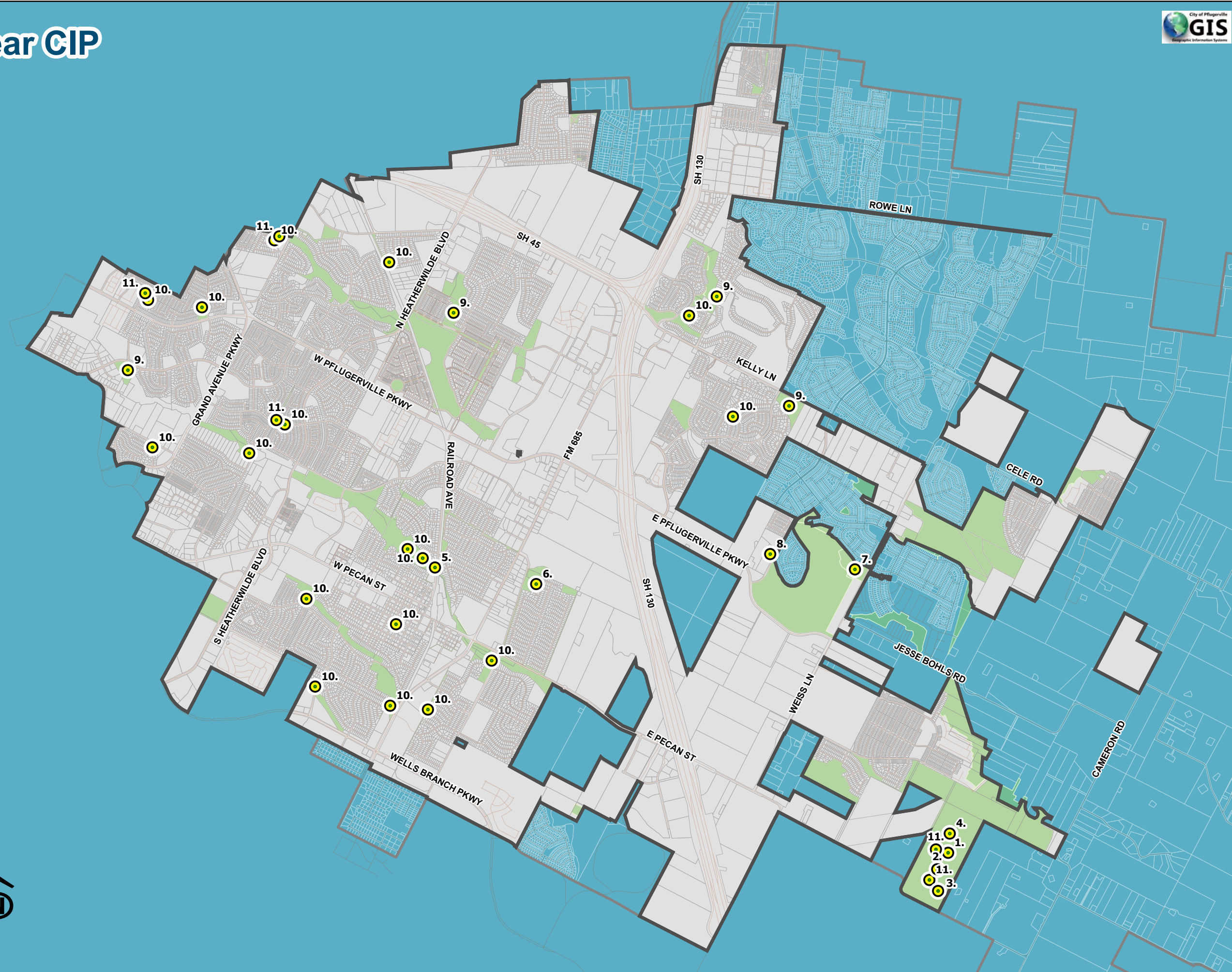
Proposed future Projects

Project ID	Park Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
22	Wells Point Park Improvements	Wells Point is in need of new fencing, restrooms and concession. We have two 750 sq/ft facilities and 4,500 feet of fencing to place (\$500k for facilities and \$250k for fencing)	\$ 750,000	\$ 810,000	\$ 60,000	2024	2025	Parks, Rec & Open Space Master Plan: Goal 5, Policy 3 Existing parks will be renovated to increase patronage	TBD

Proposed future Projects

Project ID	Park Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
22	Destination Dog Park	Destination dog park approximately 2-3 acres in a location to be determined. Cost does not include land acquisition.	\$ 500,000	\$ 540,000	\$ 40,000	2024	2025	Parks & Recreation Commission	TBD
23	Pickleball and Tennis Courts	Additional tennis courts and pickleball courts at locations to be determined. The city currently has one tennis court/pickleball court in the park system inventory. The United States Tennis Association (USTA) recommends a city have one court with public access for every 10,000 residents and pickleball is one of the fastest growing sports for adult and active older adults in the country.	\$ 530,500	\$ 572,940	\$ 42,440	2024	2025	Parks, Rec & Open Space Master Plan: Priorities for Implementation 2016-2020 and 2019 Rec and Senior Center feasibility study	TBD
24	Paved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Paved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 220,000	\$ 237,600	\$ 17,600	2025	2026	ADA Transition Plan	TBD
25	Unpaved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Unpaved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 82,000	\$ 88,560	\$ 6,560	2025	2026	ADA Transition Plan	TBD
26	Public Rights-of-Way Sidewalk	Design and develop Plans, Specifications and Estimate (PS&E) for sidewalk (3 Miles) to meet ADA/PROWAG standards near or around Parks facilities (est. 2020)	\$ 136,000	\$ 146,880	\$ 10,880	2025	2026	ADA Transition Plan	TBD
27	Annual Trail Connectivity	Trail connectivity and anticipation of new gaps created by development as the city grows.	\$ 530,000	\$ 572,400	\$ 42,400	2025	2026	Pflugerville Trails Master Plan and Parks Development Plan	TBD
28	Paved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Paved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 213,000	\$ 230,040	\$ 17,040	2026	2027	ADA Transition Plan	TBD
29	Unpaved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Unpaved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 80,000	\$ 97,040	\$ 17,040	2026	2027	ADA Transition Plan	TBD
30	Public Rights-of-Way Sidewalk	Design and develop Plans, Specifications and Estimate (PS&E) for sidewalk (3 Miles) to meet ADA/PROWAG standards near or around Parks facilities (est. 2020)	\$ 132,500	\$ 143,100	\$ 10,600	2026	2027	ADA Transition Plan	TBD
31	Annual Trail Connectivity	Trail connectivity and anticipation of new gaps created by development as the city grows.	\$ 535,000	\$ 577,800	\$ 42,800	2026	2027	Pflugerville Trails Master Plan and Parks Development Plan	TBD
Total Proposed Future Projects Cost:			\$ 4,659,500.00	\$ 5,015,740.00	\$ 356,240.00				
Total Parks Projects Cost:				\$ 54,999,683.88					

Pflugerville 5 Year CIP Parks Plan



Mapped Project Locations

1. 1849 Maintenance Barn
2. 1849 Park Phase 1 GAP: Lighting
3. 1849 Park Phase 1 GAP: Parking
4. 1849 Park Phase 2
5. Gilleland Creek Poolhouse
6. Green Red Barn Improvements
7. Lake Pflugerville Phase 1
8. Lake Pflugerville Phase 2
9. Neighborhood Park Improvements
10. Playground Replacement
11. Playground Shade Program

Parks Projects Not Pictured:

- Destination Dog Park - Location TBD
- Destination Play Space - Location TBD
- Existing Trails - General enhancement City-wide
- Park Improvements - Locations TBD
- Standardized Signage - 5 parks (TBD) per year
- Trail Connectivity - Close growth-related future gaps

Parks Projects

Park Land

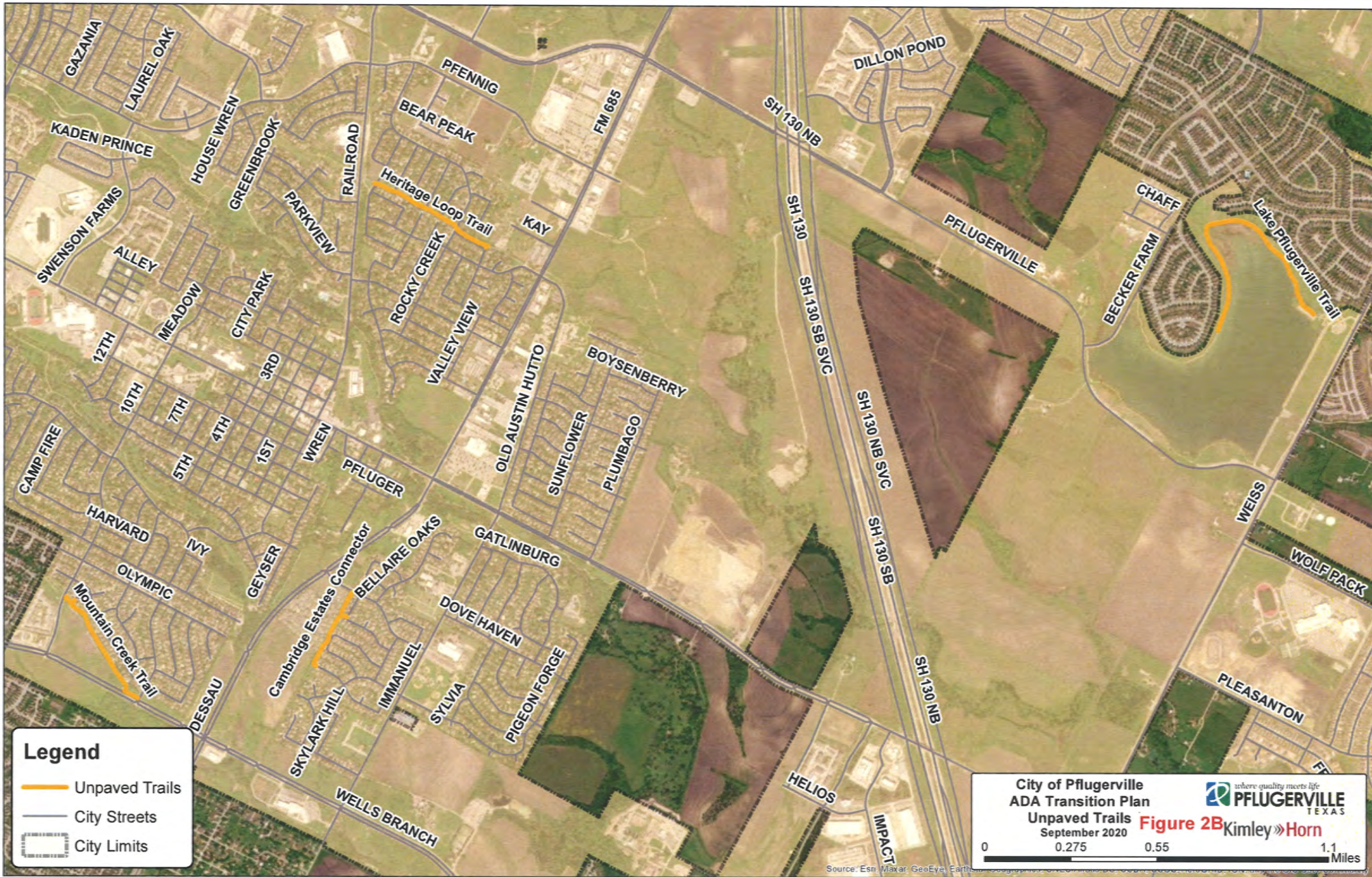
Pflugerville City Limits

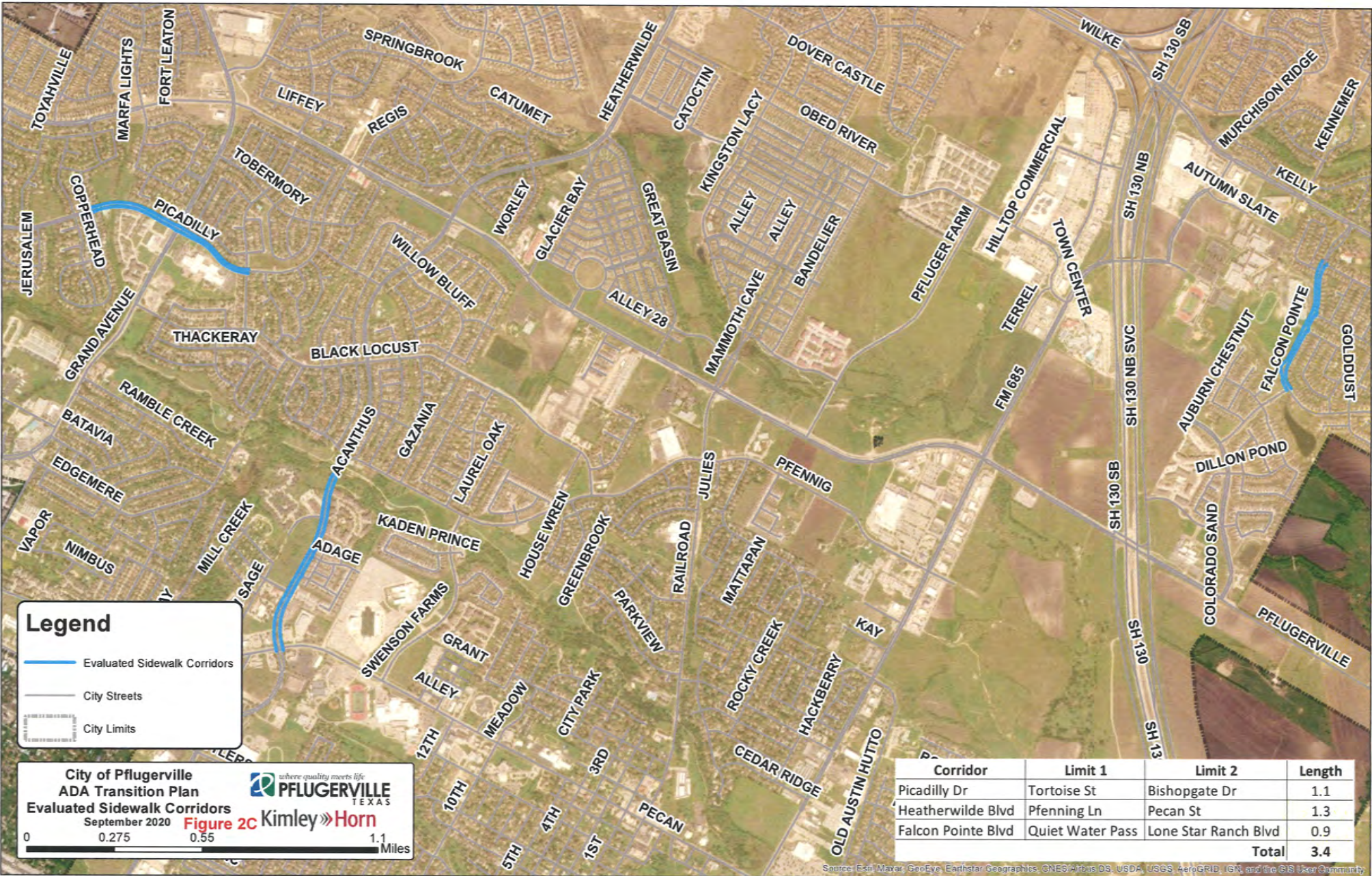
Pflugerville ETJ



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Transportation Capital Projects

The City of Pflugerville is responsible for improving, operating and maintaining the transportation infrastructure throughout the City to ensure the safety and mobility of all users including motorists, pedestrians, bicyclists and transit riders. The proposed CIP below has been developed and prioritized based on approved 2019/2020 Pflugerville Pforward Transportation Master Plan (TMP) as high, medium or low, November 2020 General Obligation Bond approval, as well as Fiscal Year (FY) 2023 recommended projects and Future projects within the five year horizon to FY2027. Note, Traffic Signals & Traffic Operations items removed from Transportation projects to create NEW CIP Category.

Approved Projects

Project ID	Road Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source
1	Colorado Sand Drive	New urban four-lane section (Middle Section)	\$ 3,953,000.00	\$ 6,864,884.28	\$ 2,911,884.28	2019	2023	2018 GO Bond	2018 GO Bond (50)
2	Kelly Lane Phase 2	Widen to an urban four- lane section (W. Falcon Pointe to Moorlynch)	\$ 17,818,008.00	\$ 17,818,008.00		2019	2022	2018 GO Bond	2018 CO/2019 CO /2018 CO (53)
3	E. Pflugerville Pkwy (Realign E. of Weiss Ln)	Widen to an urban four- lane section (Weiss Ln to eastern City Limits)	\$ 5,111,500.00	\$ 5,111,500.00	\$ -	2019	2023	2018 GO Bond	2018 GO Bond (53)/Travis Co
4	City Intersection Improvements	City Intersection Improvements: E. Pflugerville Parkway at FM 685, FM 685 at Copper Mine Overpass, SH 130 at CR 138	\$ 12,218,092.85	\$ 12,218,093.00	\$ -	2021	2023	2020 GO Bond	2020 GO Bond
5	City Neighborhood Street Reconstruction Projects Historic Colored Addition	Caldwells Lane, Lincoln Avenue, Russell Street, and Taylor Avenue, Grant; (Historic Colored Addition Infrastructure Improvements)	\$ 5,125,921.00	\$ 5,727,068.00	\$ 601,147.00	2019	2022	CC Response to citizen request to update infrastructure/ 2020 Bond	GF/Utility Fund/2020 GO Bond
6	Street Recon Pkg 1 City Neighborhood Street Reconstruction Projects Bundle 1	Kay Lane, Applewood Drive, Oak Ridge Drive, Cedar Ridge Drive, Meadow Creek Drive, Mountain View Drive, 10th Street, W. Clusters Creek Bend, and Plumbago Drive	\$ 4,825,000.00	\$ 5,211,000.00	\$ 386,000.00	2021	2023	2020 GO Bond	2020 GO Bond
7	Street Recon Pkg 2 City Neighborhood Street Reconstruction Projects Bundle 2	Great Basin Avenue, Bushmills Road, Picadilly Drive, Pflugerville Loop, Edgemere Drive, Windermere Drive, Yellow Sage Street	\$ 4,825,000.00	\$ 4,825,000.00	\$ -	2021	2023	2020 GO Bond	2020 GO Bond
8	Street Recon Pkg 3 City Neighborhood Street Reconstruction Projects Bundle 3	Grand National Avenue, Rowe Loop, Sullivan Street, Dalshank Street, Algereg Street, Mashburn Street, Option Avenue, Diablo Drive.	\$ 4,825,000.00	\$ 4,825,000.00	\$ -	2021	2023	2020 GO Bond	2020 GO Bond
9	FM 685 Corridor Improvements	Corridor Study, preliminary engineering and design (SH 130 to Wells Branch Pkwy)	\$ 5,500,000.00	\$ 5,500,000.00	\$ -	2022	NA	2020 GO Bond/TMP - High	2020 GO Bond
10	SH 45 Frontage Roads	Connect Frontage Road gaps on SH 45 EBFR / WBFR (Schultz to Heatherwilde)	\$ 8,600,000.00	\$ 8,600,000.00	\$ -	2022	2025	2020 GO Bond/TMP - High	2020 GO Bond/City of Round Rock

Approved Projects

Project ID	Road Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source
11	Kelly Lane Phase 3 Improvements including Hidden Lakes Dr./ Hodde-Weiss at Cele Road Intersection Improvements	Widen to an urban four- lane section (Moorlynn Ave. to Weiss Ln) and intersection improvements	\$ 18,200,425.00	\$ 18,200,425.00	\$ -	2019	2023	2020 GO Bond/TMP - High	2018 CO Bond/2020 GO Bond/TIA
12	Cameron Road Realignment	New two-lane urban section; half of four-lane (Pecan St. to SH 130)	\$ 4,200,000.00	\$ 4,200,000.00	\$ -	2021	2023	2020 GO Bond/TMP - High	2020 GO Bond
13	Picadilly Drive	Widen to an urban three- lane section (City Limits to Central Commerce Dr)	\$ 4,004,000.00	\$ 4,004,000.00	\$ -	2019	2021	2020 GO Bond/TMP - High	2018 CO Bond/2020 GO Bond
14	Central Commerce Drive Design	Widen to an urban three- lane section (Picadilly Dr. to Royston Ln.)	\$ 2,913,000.00	\$ 2,913,000.00	\$ -	2019	2021	2020 GO Bond/TMP - Medium	2018 CO Bond/2020 GO Bond
15	E Pflugerville Pkwy (Colorado Sand to Weiss) Design	Design to widen to an urban four-lane section Colorado Sand Dr. to Weiss Ln.). Construction will be completed when funding is available	\$ 3,150,000.00	\$ 3,150,000.00	\$ -	2019	NA	2020 GO Bond	2018 CO Bond/2020 GO Bond
16	NB FM 685 & Kelly Lane Intersection Design	Northbound Left-turn and U-turn lane improvements at NB Frontage Road and Kelly Lane	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	2022	2024	Previous CIP	2018 CO Bond/TIA
17	SB FM 685 & Kelly Lane Intersection Design	Southbound Left-turn and Right-turn Lane Improvements at Southbound Frontage Road at Kelly Lane	\$ 825,000.00	\$ 825,000.00	\$ -	2022	2024	Previous CIP	2018 CO Bond/TIA
18	Rowe Lane at FM 685	Install right-turn deceleration and acceleration lanes on SH 130 northbound frontage road created by widening frontage road to the inside for approximately 500' either side of Rowe Lane intersection	\$ 694,620.00	\$ 694,620.00	\$ -	2019	2022	Previous CIP	2018 CO Bond/TIA
19	Immanuel Road	Widen to an urban three-lane section (E. Pecan St. to Wells Branch Pkwy.)	\$ 12,429,887.00	\$ 12,429,887.00	\$ -	2021	2023	2020 GO Bond/TMP - Medium	2020 GO Bond
20	Pfluger Farm Lane North	Extend urban three-lane roadway to the north (Town Center Dr. to SH 45 EBFR)	\$ 6,025,000.00	\$ 6,025,000.00	\$ -	2021	2023	2020 GO Bond/TMP - Medium	2018 CO Bond/2020 GO Bond
21	Main Street Design	Design for a new urban two-lane section (N. Railroad Ave. to Old Austin Hutto Rd)	\$ 2,100,000.00	\$ 2,100,000.00	\$ -	2021	NA	2020 GO Bond/TMP - Medium	2020 GO Bond
22	E. Pecan Street Design	Design to widen to urban six-lane section (Over SH 130)	\$ 3,500,000.00	\$ 3,500,000.00	\$ -	2021	NA	2020 GO Bond/TMP - Medium	2020 GO Bond
23	Melber Lane	New two-lane urban section; half of four-lane (Pecan St. to Pleasanton Pkwy)	\$ 1,493,739.46	\$ 1,493,739.00	\$ -	2020	2023	TMP - Low/Previous CIP	2018 CO Bond/TIA

Approved Projects

Project ID	Road Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source
24	2020 Bond Program Management (3%)	General Consultant costs for Program Management	\$ 3,073,239.78	\$ 3,073,240.00	\$ -	2021	NA	2020 GO Bond	2020 GO Bond
25	Feasibility Study for Cele Rd Alignment	Corridor Study from Weiss Lane to FM 973	\$ 275,000.00	\$ 275,000.00	\$ -	2022	NA	Previous CIP	GF Balance
26	SH 130 Access Ramps Study	Corridor Study	\$ 550,000.00	\$ 550,000.00	\$ -	2022	NA	TMP - Low	TIA
27	Rowe Lane Study	Corridor study from Heatherwilde Blvd. to FM 973	\$ 275,000.00	\$ 275,000.00	\$ -	2022	NA	TMP - High/Previous CIP/ MIS Study	TIA
Total Approved Projects Cost:			\$ 137,510,433.09	\$ 141,409,464.28	\$ 3,899,031				

FY23 Recommended Projects

Project ID	Road Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source
28	East Pecan Street Study	Corridor Study from SH 130 to Fuchs Grove	\$ 350,000.00	\$ 350,000.00	\$ -	2023	NA	Previous CIP	TBD
29	Pavement Maintenance Program FY23 - Saxony I	Rehabilitation Projects: Saxony I Residential Roadway,. Arterial Pecan and HA5 Preservation: Falcon Point Southwest	\$ 4,399,670.00	\$ 4,399,670.00	\$ -	2023	2023	Pavement Maintenance Plan	GF
30	Royston Lane	Widen to an urban three- lane section (Central Commerce Dr. to Grand Ave Pkwy.) Design is complete \$506k)	\$506,000	\$ 4,002,521.04	\$ 3,496,521.04	Complete	TBD	TMP - Low/Previous CIP	2018 CO Bond/TBD
31	Streetscape	Include streetscaping within CIP projects in an effort to establish comprehensive and cohesive design and construction elements for expanded pedestrian spaces, sidewalks and accessibility, decorative pavement, street and pedestrian-scale lighting, landscaping, and on-street and alley-loaded parking	NA	\$ 1,500,000.00	\$ 1,500,000.00	2023	2023	City Council Repose	TBD
			\$ 5,255,670.00	\$ 10,252,191.04	\$ 4,996,521.04				

Proposed Future Projects

Project ID	Road Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source
32	Pavement Maintenance Program FY24 - Saxony II	Rehabilitation Projects: Saxony II Residential Roadway,. Arterial Pecan and HA5 Preservation: Heatherwilde/Windermere	\$ 4,162,375.00	\$ 4,162,375.00	\$ -	2024	2024	Pavement Maintenance Plan	TBD
33	Schultz Lane	Widen to an urban four- lane section (300' North of Springbok to City Limits)	\$ 2,860,000.00	\$ 3,088,800.00	\$ 228,800.00	TBD	TBD	TMP - Low	TBD

Proposed Future Projects

Project ID	Road Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source
34	Transportation Master Plan	Perform Strategic Planning Efforts to update the Transportation Master Plan	\$ 450,000.00	\$ 450,000.00	\$ -	2024	NA	Industry Standards	TBD
35	Pavement Maintenance Program FY25 - Saxony III	Rehabilitation Projects: Saxony III Residential Roadway,. Arterial Pflugerville Parkway and HA5 Preservation: Greenridge at Penley Park	\$ 5,783,425.00	\$ 5,783,425.00	\$ -	2025	2025	Pavement Maintenance Plan	TBD
36	Pavement Maintenance Program FY26 - Brookhollow	Rehabilitation Projects: Saxony III Residential Roadway,. Arterial Pflugerville Parkway and HA5 Preservation: Springbrook, Picadilly Ridge South	\$ 6,294,475.00	\$ 6,294,475.00	\$ -	2026	2026	Pavement Maintenance Plan	TBD
37	SH 130 Connections	New Collectors (Pfennig Ext. to E. Pflugerville Pkwy.)	\$ 16,399,000.00	\$ 17,710,920.00	\$ 1,311,920.00	TBD	TBD	TMP - Medium	TBD
38	Cele Rd.	Widen to an urban four-lane section (Weiss Ln to Cameron Rd.)	\$ 28,015,000.00	\$ 30,256,200.00	\$ 2,241,200.00	TBD	TBD	TMP - Medium	TBD
39	Impact Way Extension	New urban three-lane section (Helios Way to Cameron Rd.)	\$ 6,460,000.00	\$ 6,976,800.00	\$ 516,800.00	TBD	TBD	TMP - Medium	TBD
40	Rowe Lane	Widen to an urban three-lane section (SH 130 Hodde Ln./CR 139)	\$ 34,951,000.00	\$ 37,747,080.00	\$ 2,796,080.00	TBD	TBD	TMP - Medium	TBD
41	Old Austin-Hutto Road Extension	New urban three-lane section (E. of FM 685 to Pf Pkwy)	\$ 10,986,000.00	\$ 11,864,880.00	\$ 878,880.00	TBD	TBD	TMP - Medium	TBD
42	Town Center Drive	Access Management Study and associated improvements Limestone Commercial Driveway to FM 685	\$ 843,000.00	\$ 910,440.00	\$ 67,440.00	TBD	TBD	TMP - Low/Previous CIP	TBD
43	Pfennig Lane	New urban four-lane section (450' E of FM 685 to E Pecan St.)	\$ 13,661,000.00	\$ 14,753,880.00	\$ 1,092,880.00	TBD	TBD	TMP - Low	TBD
44	Pfennig Lane	New urban three-lane section (E Pecan St. to Wells Branch Pkwy)	\$ 10,068,000.00	\$ 10,873,440.00	\$ 805,440.00	TBD	TBD	TMP - Low	TBD
45	Terrell Ln. Extension	New urban three-lane section (S of Town Center to E Pflugerville Pkwy)	\$ 7,801,000.00	\$ 8,425,080.00	\$ 624,080.00	TBD	TBD	TMP - Low	TBD
46	Wilke Ridge Ln.	Widen to an urban three- lane section (Pflugerville Pkwy. to Heatherwilde Blvd)	\$ 2,530,000.00	\$ 2,732,400.00	\$ 202,400.00	TBD	TBD	TMP - Low	TBD

Proposed Future Projects

Project ID	Road Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source
47	N-S Collector W of Melber Ln.	New urban three-lane section (Cele Rd. to Collector)	\$ 5,803,000.00	\$ 6,267,240.00	\$ 464,240.00	TBD	TBD	TMP - Low	TBD
48	Mokan Corridor	Multimodal and Connectivity Study	\$ 500,000.00	\$ 540,000.00	\$ 40,000.00	TBD	TBD	TMP - Low	TBD
Total Proposed Future Projects Cost:			\$ 157,567,275.00	\$ 168,837,435.00	\$ 11,270,160				
Total CIP Roads Projects Cost:				\$ 320,499,090.32					

Pflugerville 5 Year CIP Transportation Plan

Innovative Intersections, Neighborhood Streets Reconstruction & Pavement Maintenance Projects

2020 GO Bond-Funded

 **Innovative Intersections Project**

- A. FM 685 at Pflugerville Pkwy
- B. FM 685 at Copper Mine Dr
- C. Weiss Ln at Cele Rd

 **Neighborhood Streets Reconstruction Project**

1. 10th St
2. Algreg St
3. Applewood Dr
4. Bushmills Rd
5. Butler National Dr
6. Caldwell's Ln
7. Cedar Ridge Dr
8. Dalshank St
9. Diablo Rd
10. Edgemere Dr
11. Grand National Ave
12. Great Basin Ave
13. Kay Ln
14. Lincoln Ave
15. Mashburn St
16. Meadow Creek Dr
17. Mountain View Dr
18. Oak Ridge Dr
19. Option Ave
20. Picadilly Dr
21. Plumbago Dr
22. Rowe Lp
23. Russel St
24. Sullivan St
25. Taylor Ave
26. W Custers Creek Bend
27. W Pflugerville Lp
28. Windermere Dr
29. Yellow Sage St

Pavement Maintenance Program (Not pictured):

Rehabilitation Projects:

- FY 23 - Saxony I Residential Roadway
- FY 24 - Saxony II Residential Roadway
- FY25 - Saxony III Residential Roadway
- FY26 - Saxony III Residential Roadway

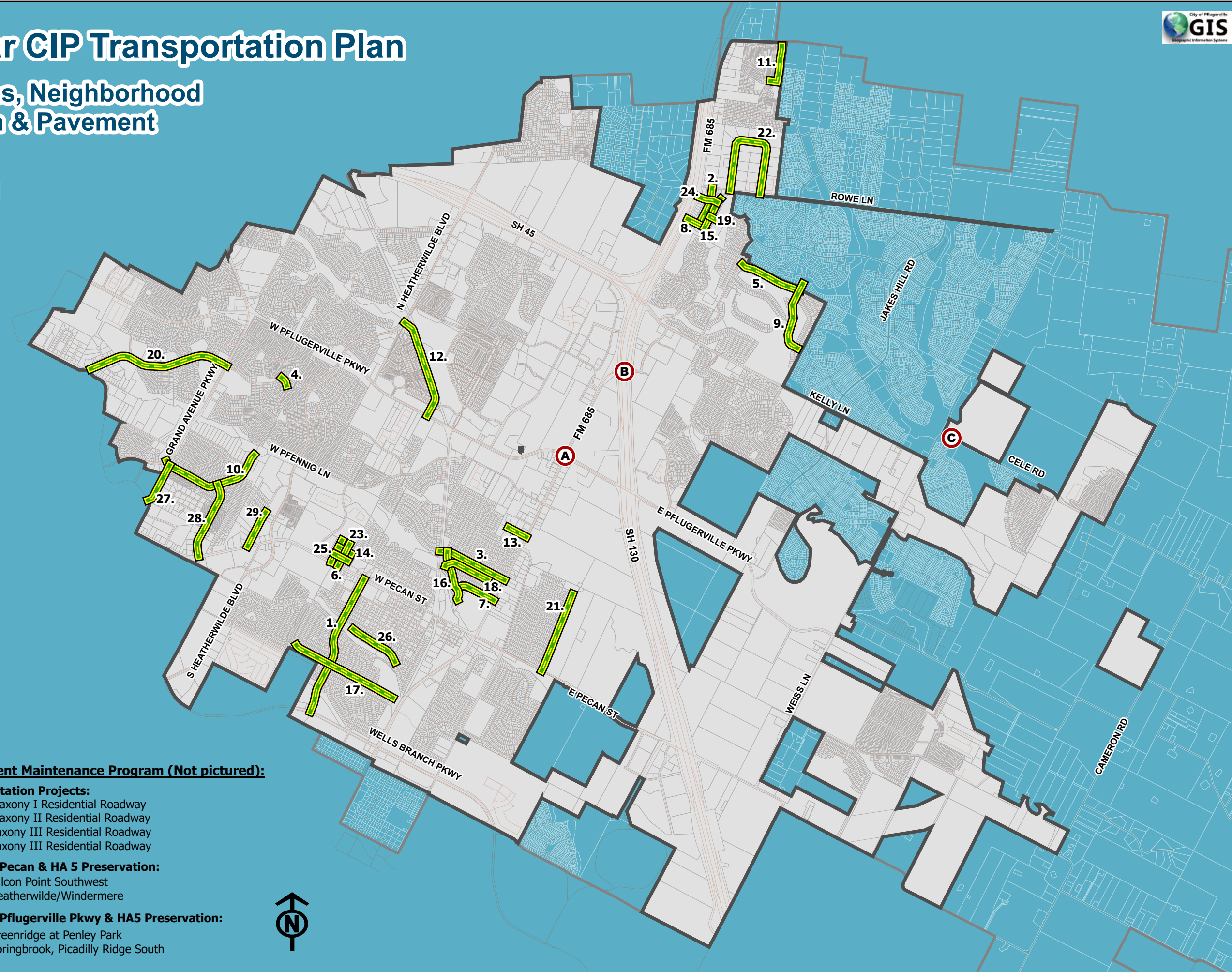
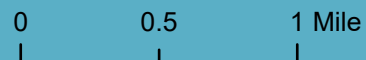
Arterial Pecan & HA 5 Preservation:

- FY23 - Falcon Point Southwest
- FY24 - Heatherwilde/Windermere

Arterial Pflugerville Pkwy & HA5 Preservation:

- FY25 - Greenridge at Penley Park
- FY26 - Springbrook, Picadilly Ridge South

-  **Pflugerville City Limits**
-  **Pflugerville ETJ**



Pflugerville 5 Year CIP Transportation Plan

Single-Location Roadway & Intersection Projects



Mapped Project Location

1. Cameron Rd Realignment
2. & 3. Cele Rd Widening & Corridor Study
4. Central Commerce Dr
5. Colorado Sand Dr
6. E Pecan St Corridor Study
7. E Pflugerville Pkwy Extension
8. & 9. E Pflugerville Pkwy Design & Construction
10. FM 685 & Copper Mine
11. FM 685 & Kelly Ln Study
12. FM 685 Corridor Study
13. Immanuel Rd Reconstruction
14. Impact Way Extension
15. Kelly Ln Ph 3
16. Kelly Ln Phase 2 Project
17. Main St Alignment Design
18. Melber Ln Extension
19. NB FM 685 & Kelly Ln
20. Old Austin-Hutto Rd Extension
21. Mokon Corridor Connectivity Study
22. North/South Collector Rd
23. Pfennig Ln North Extension
24. Pfennig Ln South Extension
25. Pfluger Farm Ln North Extension
26. Picadilly Dr
27. Rowe Ln Corridor Study
28. Rowe Ln NB Frontage Road
29. Rowe Ln Widening
30. Royston Ln
31. SB FM 685 & Kelly Ln Intersection
32. Schultz Ln
33. SH 130 Access Ramp Corridor Study
34. SH 130 & E Pecan St Design
35. SH 130 Collector Connection
36. SH 45 Frontage Extensions
37. Terrell Ln Extension
38. Town Center Dr
39. Wilke Ridge Ln

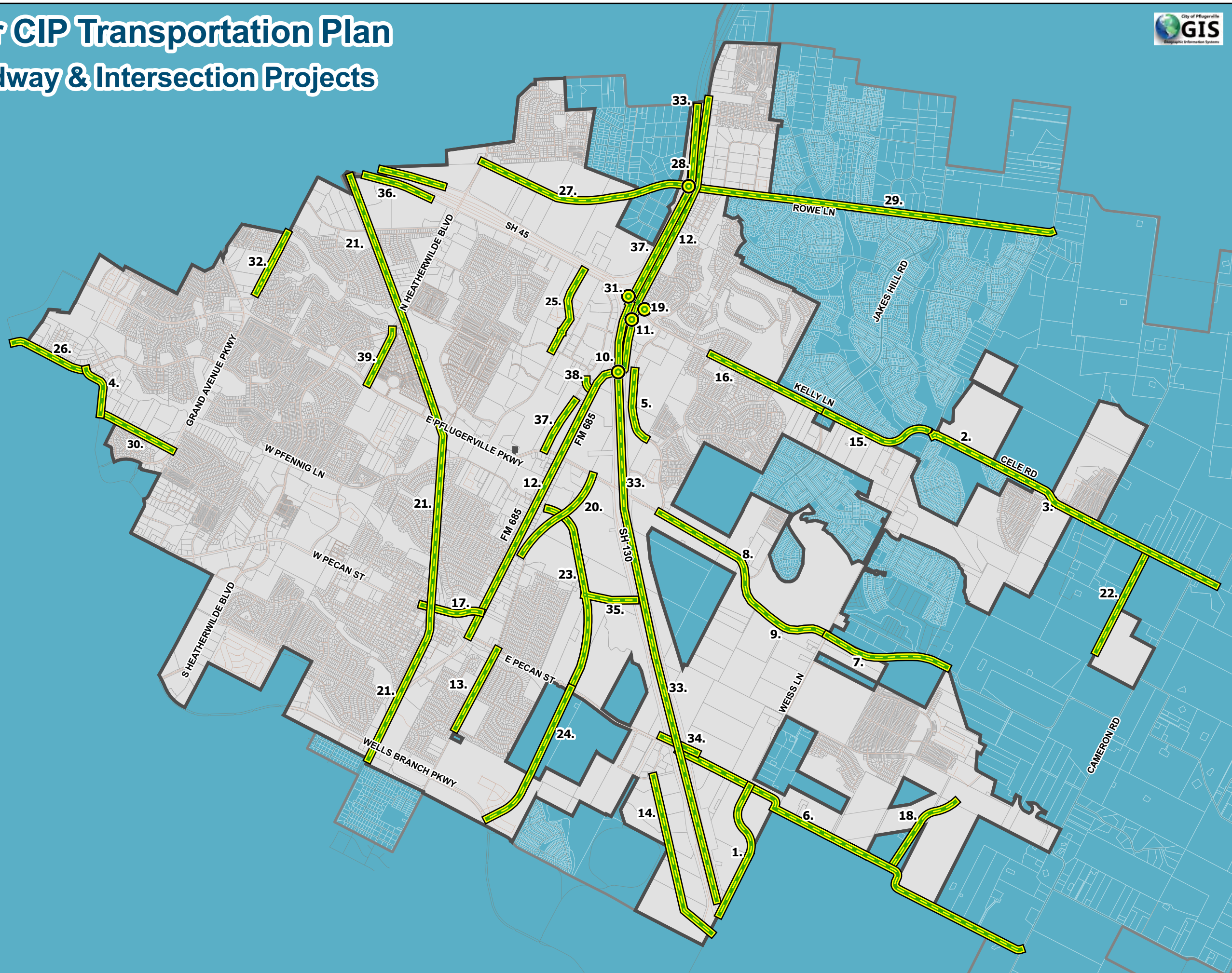
Intersection Projects

Roadway Projects

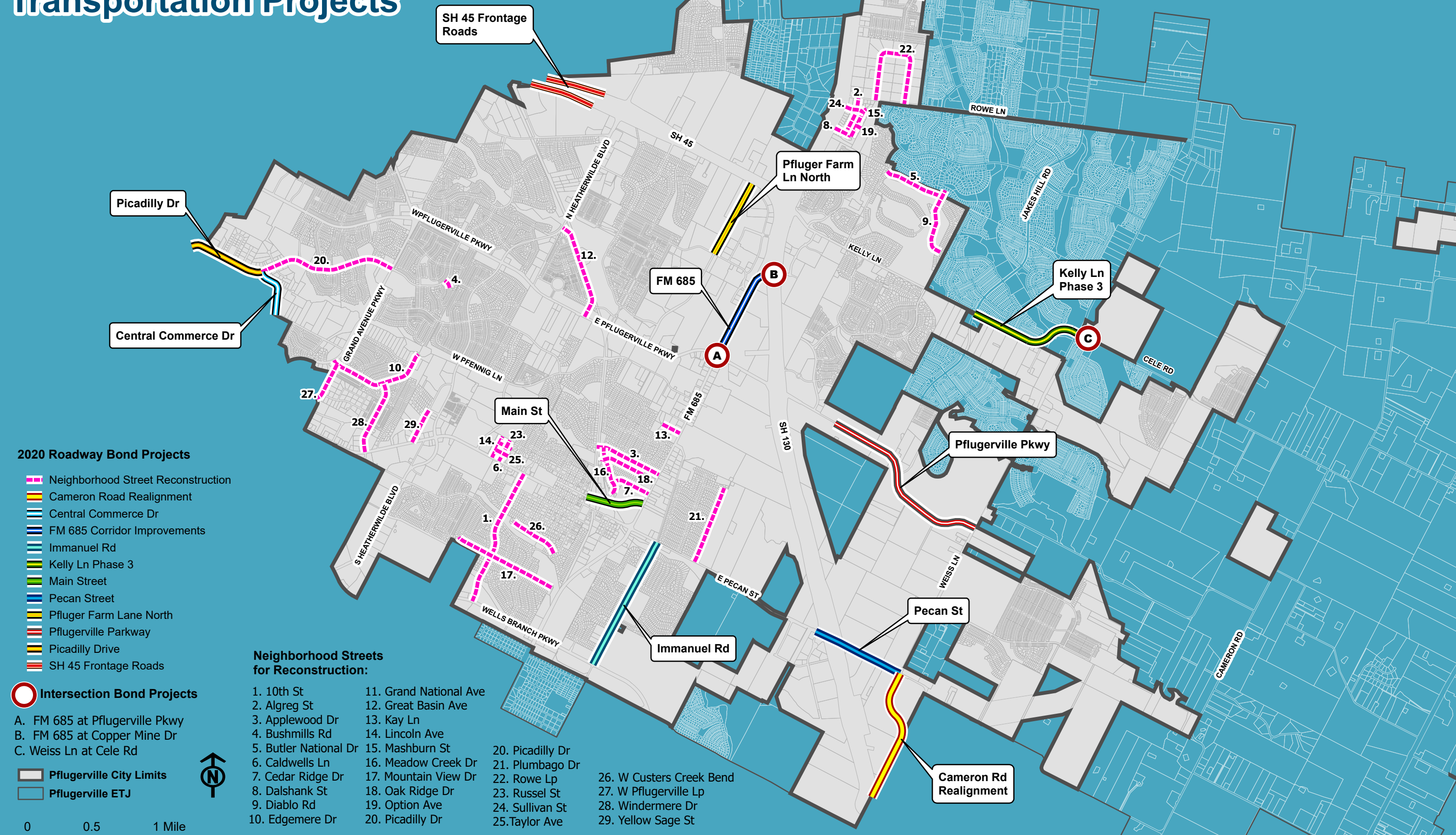
Pflugerville City Limits

Pflugerville ETJ

0 0.5 1 Mile



Pflugerville 2020 Bond Transportation Projects



2020 Roadway Bond Projects

- Neighborhood Street Reconstruction
- Cameron Road Realignment
- Central Commerce Dr
- FM 685 Corridor Improvements
- Immanuel Rd
- Kelly Ln Phase 3
- Main Street
- Pecan Street
- Pfluger Farm Lane North
- Pflugerville Parkway
- Picadilly Drive
- SH 45 Frontage Roads

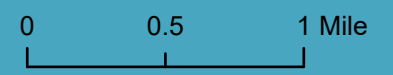
Intersection Bond Projects

- A. FM 685 at Pflugerville Pkwy
- B. FM 685 at Copper Mine Dr
- C. Weiss Ln at Cele Rd

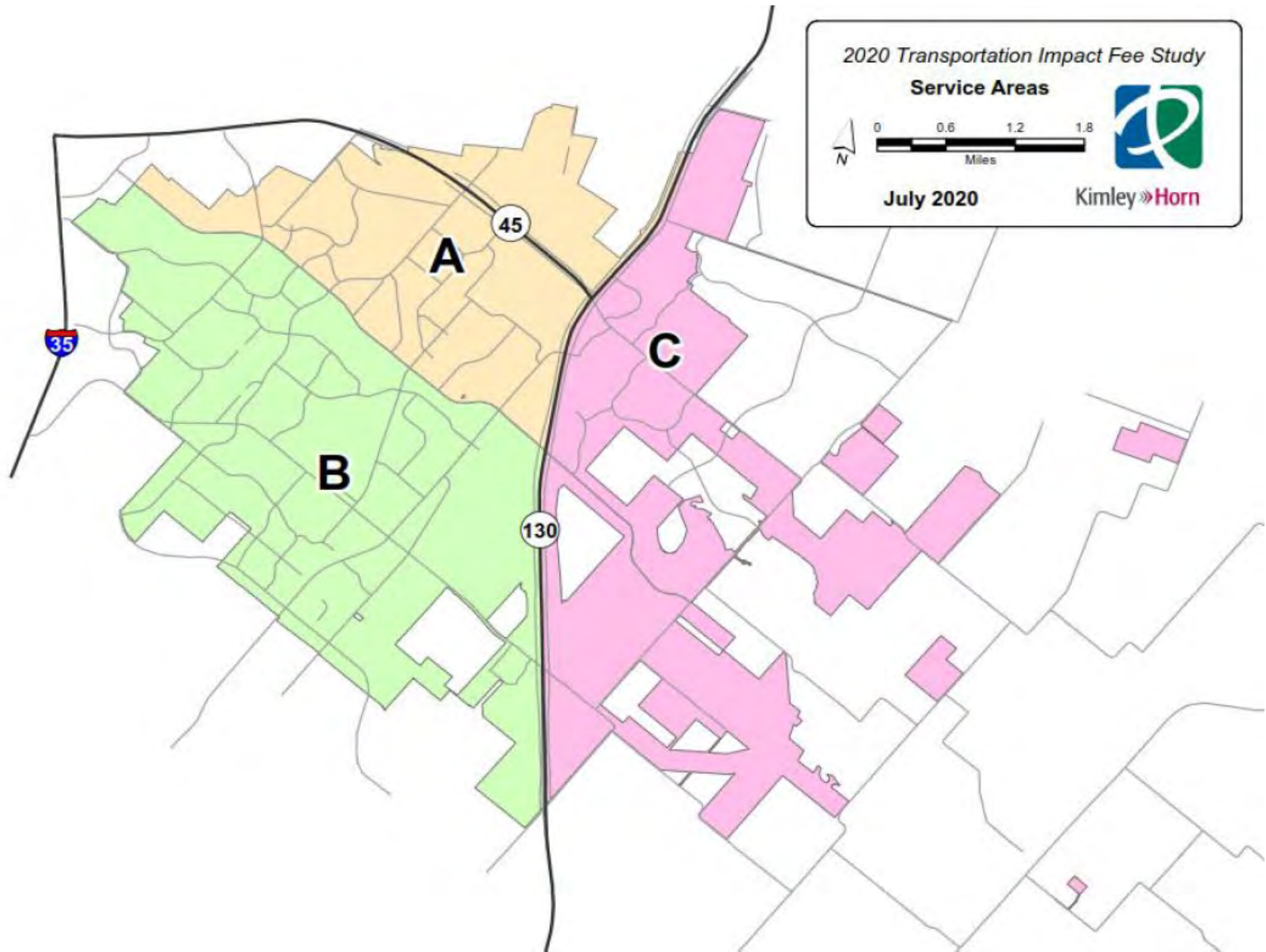
- Pflugerville City Limits
- Pflugerville ETJ

Neighborhood Streets for Reconstruction:

- | | | |
|-----------------------|------------------------|--------------------------|
| 1. 10th St | 11. Grand National Ave | 20. Picadilly Dr |
| 2. Algreg St | 12. Great Basin Ave | 21. Plumbago Dr |
| 3. Applewood Dr | 13. Kay Ln | 22. Rowe Lp |
| 4. Bushmills Rd | 14. Lincoln Ave | 23. Russel St |
| 5. Butler National Dr | 15. Mashburn St | 24. Sullivan St |
| 6. Caldwell's Ln | 16. Meadow Creek Dr | 25. Taylor Ave |
| 7. Cedar Ridge Dr | 17. Mountain View Dr | 26. W Custers Creek Bend |
| 8. Dalshank St | 18. Oak Ridge Dr | 27. W Pflugerville Lp |
| 9. Diablo Rd | 19. Option Ave | 28. Windermere Dr |
| 10. Edgemere Dr | 20. Picadilly Dr | 29. Yellow Sage St |



Impact Fee Services Areas



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Traffic Signal and Operational Improvements Capital Projects

The City of Pflugerville currently operates and maintains approximately 45 traffic signals, as approved by City Council June 2020, based on Traffic Signal System Assessment and Improvements Plan. The Traffic Signal System Assessment Implementation plan identified a 5-year Capital Improvement Program including traffic signal management projects and established the need for advanced traffic management systems (ATMS). These projects assist in efficient traffic operations in and around the City, improving travel time and travel time reliability along arterials and the transportation network for all road users (motorists, cyclists, and pedestrians); improving safety for road users in the roadway network in Pflugerville; maintaining and sustaining coordination between consecutive traffic signals; as well improving knowledge of and proficiency in the use of advanced technologies for transportation operations. The projects listed below are based on categorized by Approved prior to Fiscal Year (FY) 2023, Recommended FY2023 and Proposed Future with corresponding budget needs which will be coordinated during the appropriate annual budgeting process. Additional Traffic Signals have been proposed as developer based Traffic Impact Analysis Reports and determined for installations by FY accordingly as determined by traffic signal warrant analysis, which may be included in an annual operations budget.

Approved Projects

Project ID	Signal and Operations Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Impact Fee Eligible/ Service Area
1	Traffic Signal Design Implementation	Design and develop Plans in a Multiphase approach for Signal System Improvements including: Advanced Traffic Management Systems (ATMS); Communication support for ATMS, and various Intelligent Transportation System (ITS) field equipment;	\$ 5,608,070	\$ 5,608,070	\$ -	2019	2021	ITS Master Plan	GF	Y - Service Areas A, B & C
2	Traffic Signal Design and Construction - (Heatherwilde at Settlers Valley)	FY22 Traffic Signal Warrant Analysis to determine need, then proceed with Design and construction a traffic signal at the noted location	NA	\$ 500,000	\$ 500,000	2022	2022/2023	TIA/Citizen Concern	TIA	Y - Service Area A
				\$ 6,108,070	\$ 500,000					

FY23 Recommended Projects

Project ID	Signal and Operations Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Impact Fee Eligible/ Area	Service
3	ADA Projects Implementation: Signalized Intersections	Design and develop Plans, Specifications and Estimate (PS&E) for Signalized Intersection (17 locations) improvements to meet ADA/PROWAG standards	\$ 749,840	\$ 787,332	\$ 37,492	TBD	TBD	ADA Transition Plan	TBD	Y - Service Areas A, B & C	
4	Traffic Signal Design and Construction - (Weiss Lane and Pleasanton Parkway)	Design and construct a traffic signal at the noted location	NA	\$ 500,000	\$ 500,000	2022	2023	TIA/Citizen Concern	TBD	Y - Service Area B	
5	Wells Branch at 10th Traffic Signal	City participation for funding installation of final leg of a intersection traffic signal based on Traffic Impact Analysis Report	NA	\$ 500,000	\$ 500,000	2022	2023	TIA	TBD	Y - Service Area B	
6	Traffic Signal Design and Construction - (various locations)	Traffic Signal Warrant Analysis, Design PS&E and construct a traffic signal at the noted location(s) based on Development Traffic Impact Analysis	NA	\$ 500,000	\$ 500,000	2023	2023	TIA/Citizen Concern	TBD	Y - Service Areas A, B & C	
				\$ 2,287,332	\$ 1,537,492						

Proposed Future Projects

Project ID	Signal and Operations Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Impact Fee Eligible/ Service Area
7	ADA Projects Implementation: Unsignalized Intersections	Design and develop Plans, Specifications and Estimate (PS&E) for Unsignalized Intersection (28 locations) improvements to meet ADA/PROWAG standards	\$ 482,560	\$ 506,688	\$ 24,128	TBD	TBD	ADA Transition Plan	TBD	Y - Service Areas A, B & C

Proposed Future Projects

Project ID	Signal and Operations Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Impact Fee Eligible/ Service Area
8	Traffic Signal System Plan Implementation Phase 2	Design and develop Plans, Specifications and Estimate (PS&E) for Phase 2 Signal System Priority 2 Improvements: Signal Upgrades, CCTV Network, Traffic Signal Controller Upgrades, Adaptive Signal Control Module, Detective Systems	\$ 985,200	\$ 1,034,460	\$ 49,260	TBD	TBD	Signal System Assessment	TBD	Y - Service Areas A, B & C
9	Traffic Signal System Plan Implementation Phase 3	Design and develop Plans, Specifications and Estimate (PS&E) for Phase 3 Signal System Priority 2 Improvements: Signal Upgrades, CCTV Network, Traffic Signal Controller Upgrades, Adaptive Signal Control Module, Detective Systems	\$ 821,084	\$ 862,138	\$ 41,054	TBD	TBD	Signal System Assessment	TBD	Y - Service Areas A, B & C
Total Proposed Future Projects Costs			\$ 2,288,844	\$ 2,403,286	\$ 114,442					
Total CIP Signals & Operations Projects Costs			\$ 10,798,688							

CITY OF PFLUGERVILLE TXDOT SIGNALS UPGRADE SUMMARY

Figure 4



● TxDOT Mast Arm
 ● TxDOT Span Wire
 ● Pflugerville Signals

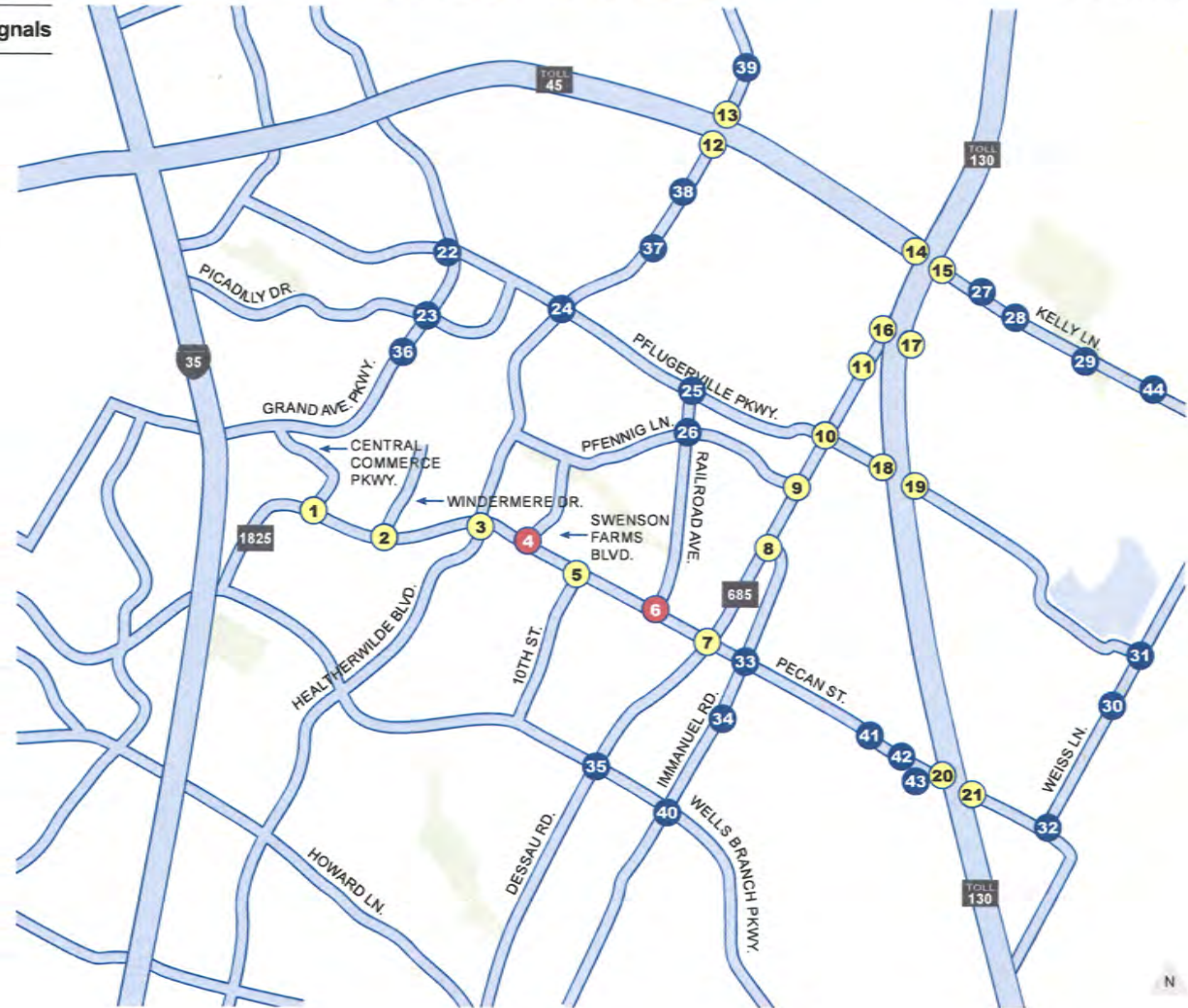
Upgrades

Key

- A.** Upgrade Existing Span Wire signal to Mast-Arm Signal
- B.** New Span-Wire Signal
- C.** Convert EB-WB Left-Turns to Flashing Yellow Arrow Display
- D.** Convert NB-SB Left-Turns to Flashing Yellow Arrow Display
- E.** Change MMU to be Compatible with FYA Operations
- F.** Provide Battery Back-Up Unit (Pending Justification Report)
- G.** Provide Working Wireless Comm. Radio (OR GPS Clock)
- H.** Change High Pressure Sodium lights to LED Luminaires
- I.** Replace ITS+ Video Detection Camera with ITERIS Camera
- J.** Add No-Ped Crossing Sign
- K.** Replace TV Monitor inside Cabinet with LCD Monitor
- L.** Repair Ped Equipment (Displays, Push-Buttons, Signs)
- M.** Corridor Signal Re-timing

- 1** C | F | G | H | K | L | M
FM 1825 & Central Commercial
- 2** C | E | G | H | K | L | M
FM 1825 & Windermere Drive
- 3** C | F | G | H | I | L | M
FM 1825 & Heatherwilde Blvd
- 4** A | F | G | H | M
FM 1825 & Swenson Farms Blvd
- 5** C | E | G | H | L | M
FM 1825 & Meadows Lane
- 6** B | F | G | H | M
FM 1825 & Railroad Ave
- 7** C | D | F | G | H | M
FM 1825 & FM 685 Dessau
- 8** G | H | J | M
FM 685 & Old Austin Hutto Road
- 9** C | D | E | F | G | H | M
FM 685 & Pfennig Lane
- 10** D | E | F | G | H | K | M
FM 685 & Pflugerville Parkway
- 11** E | G | H | M
FM 685 & Town Center Drive
- 12** SH45 EBFR & Heatherwilde Blvd
- 13** SH45 WBFR & Heatherwilde Blvd
- 14** SH130 SBFR & Kelly Lane/45
- 15** SH130 NBFR & Kelly Lane/45
- 16** SH 130 SBFR & 685
- 17** SH 130 NBFR & 685
- 18** SH 130 SBFR & Pflugerville Parkway
- 19** SH 130 NBFR & Pflugerville Parkway
- 20** FM 1825 & SH 130 SBFR
- 21** FM 1825 & SH 130 NBFR

Note: Operations and Maintenance at existing signals along toll roads SH 45 and SH 130 (#12-21) shall remain with TxDOT



CITY OF PFLUGERVILLE CITY SIGNALS UPGRADE SUMMARY

Figure 4A



- TxDOT Mast Arm
- TxDOT Span Wire
- City Signals
- City Span Wire

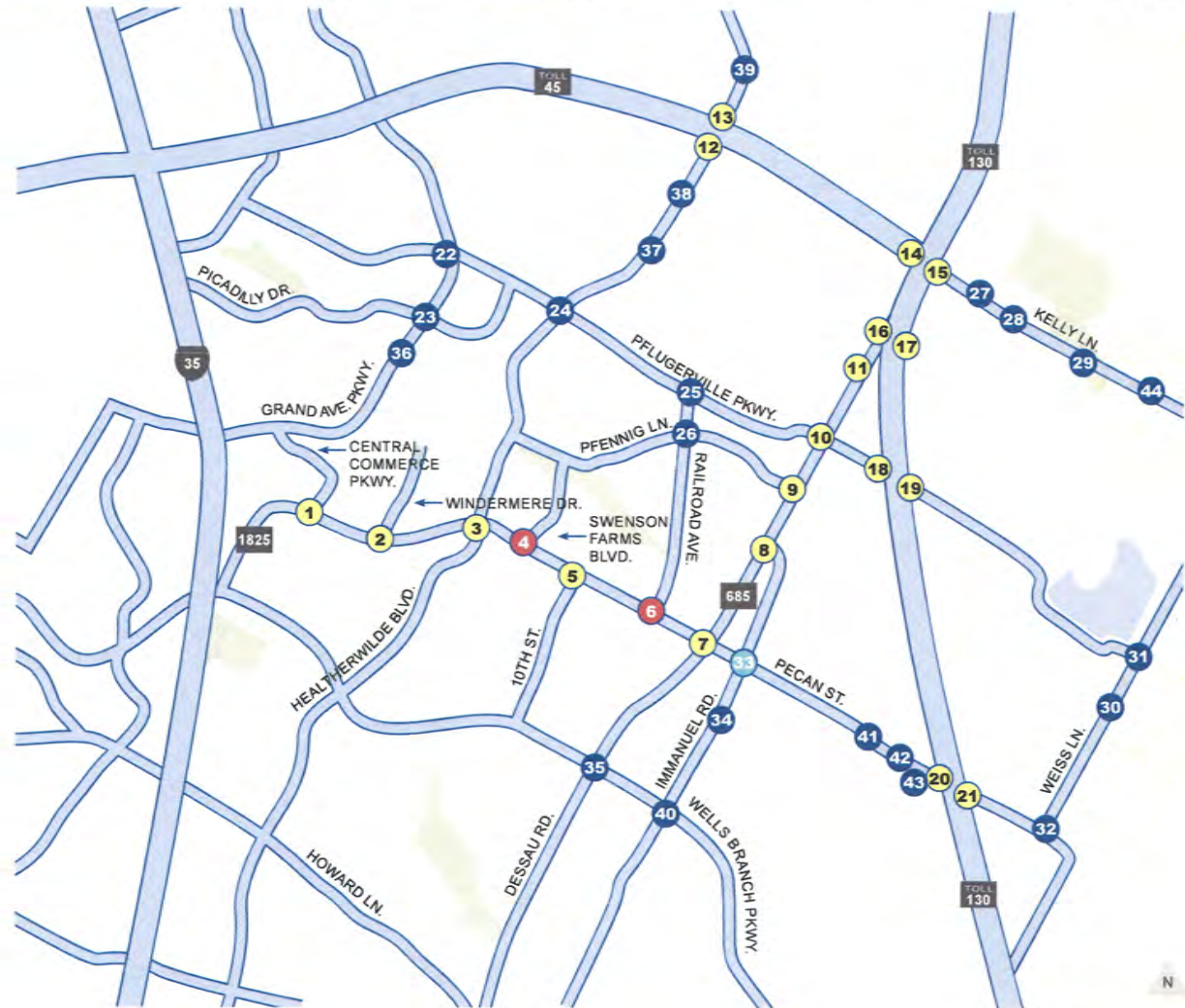
Upgrades

Key

- A.** Upgrade Existing Span Wire signal to Mast-Arm Signal
- B.** New Span-Wire Signal
- C.** Convert EB-WB Left-Turns to Flashing Yellow Arrow Display
- D.** Convert NB-SB Left-Turns to Flashing Yellow Arrow Display
- E.** Change MMU to be Compatible with FYA Operations
- F.** Provide Battery Back-Up Unit (Pending Justification Report)
- G.** Provide Working Wireless Comm. Radio (OR GPS Clock)
- H.** Change High Pressure Sodium lights to LED Luminaires
- I.** Add APS Pedestrian Units with Countdown Heads
- J.** Update Pedestrian ramps & Pole access to be ADA Compliant
- K.** Replace TV Monitor inside Cabinet with LCD Monitor
- L.** Repair Ped Equipment (Displays, Push-Buttons, Signs)
- M.** Corridor/Intersection Signal Re-timing
- N.** Repair Cabinet Components
- O.** Add ILSN Signs

Note: B is not used on this map.

- 22** C|D|E|F|G|I|J|K|L|M|O
Pflugerville Pkwy & Grand Avenue Pkwy
- 23** C|D|E|F|G|I|J|M|O
Picadilly Drive & Grand Avenue Pkwy
- 24** C|D|E|F|G|I|L|M|N|O
Pflugerville Pkwy & Heatherwilde Blvd
- 25** C|E|G|I|J|K|L|M|N|O
Pflugerville Pkwy & Railroad Avenue
- 26** F|G|L|M|N|O
Pfennig Lane & Railroad Avenue
- 27** E|F|L|M|O
Kelly Lane & Colorado Sands Drive
- 28** F|J|L|M|N|O
Kelly Lane & Kennemer Drive
- 29** F|J|M|O
Kelly Lane & Falcon Pointe Blvd
- 30** F|G|M|O
Weiss Lane & Wolf Pack Drive
- 31** F|G|J|M|O
Pflugerville Pkwy & Weiss Lane
- 32** C|F|G|I|J|M|O
Pecan Street & Weiss Lane
- 33** A|C|D|E|F|G|H|I|J|K|M|O
Pecan Street & Old Austin-Hutto Immanuel Rd
- 34** D|E|F|G|I|J|M|N|O
Immanuel Road & Oxford Drive
- 35** C|E|F|G|I|J|K|L|M|O
Wells Branch & Dessau Lane
- 36** M
Grand Ave Pkwy at Black Locust Dr
- 37** M|O
Heatherwilde Blvd at Kingston Lacy Blvd
- 38** M
Heatherwilde Blvd at New Meister Lane
- 39** M
Heatherwilde Blvd at Cheyenne Valley Dr
- 40** Wells Branch at Immanuel Road
- 41** Pecan Street at Pfennig Lane
- 42** Pecan Street at Project Charm Dwy
- 43** Pecan Street at Biltmore Ave
- 44** Kelly Lane at Hidden Lake Dr-Jakes Hill Rd



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Drainage Capital Projects

City Council approved development for a Comprehensive Drainage Master Plan and Drainage Utility Fee Study in Fiscal Year (FY) 2020 and prioritized Capital project list provided in FY22 indicates first improvements should be implemented beginning FY23. The Comprehensive Plan addresses critical drainage problems, provided tools to manage future development and produced a list of capital improvement projects for implementation to address drainage issues. In addition, the Drainage Fee Study also developed to evaluate support as a funding mechanism for implementation of the CIP projects as noted in the Drainage Master Plan as well provide funding for maintenance of storm drains and waterways. This New CIP Category provides for a new funding source as an option to utilizing General Fund to support capital improvements.

Approved Projects

Project ID	Drainage Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
1	Drainage Master Plan and Drainage Fee Feasibility Study	Perform Strategic Planning Efforts to complete a Drainage Master Plan, list of prioritized capital projects and feasibility report for consideration of viable funding sources to support implementation of Drainage Capital projects.	\$ 325,000	\$ 325,000	\$ -	2020	NA	Wilbarger Creek Study/Previous Flooding in City	GF Balance
2	Vilamoura St and Kelly Ln at Wilbarger Creek Tributary*	Extending Vilamoura St Bridge opening from 160 foot to 400 foot in the southern direction towards Kelly Ln, replacing Kelly Ln culverts with 270 foot bridge opening, and raising both roadways by up to 6.5 feet. Design includes 650 feet of channel improvements	\$ 10,870,000.00	\$ 10,870,000	\$ -	2019	2022	Drainage Master Plan/Roadway Project	2020 GO/CO Bond
Total Approved Project Costs			\$ 11,195,000	\$ 11,195,000	\$ -				

*This project and project cost is included as part of the Kelly Lane Phase 2 Roadway Project.

FY23 Recommended Projects

Project ID	Drainage Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
3	Caldwell Elementary at Upper Gilleland Creek	Raise Fitzgerald to and elevation of 777 feet, 1,270 linear feet of channel improvements, and a 2,280-foot berm on the eastern border of Gilleland Creek.	NA	\$ 2,210,000	\$ 2,210,000	2023	2024	Drainage Master Plan	TBD
4	Drainage Utility Implementation	Design Consultant support for updating Drainage Criteria in support to mitigate new drainage issues, development of a Creek Maintenance Plan and establishing Storm drain evaluation and maintenance program (with support criteria) for existing and future drainage ways.	NA	\$ 365,000	\$ 365,000	2023	NA	Drainage Master Plan	TBD
5	Drainage Utility Rate (Implementation)	Design Consultant support for establishing Ordinance, public hearings, rate analysis, and coordination with City Staff to develop actual Funding Program, applicable rate, and determination of effective date of implementation or determination and support for alternative. Rate would include applicable staffing, tools, etc. to maintain implementation of Drainage Infrastructure.	NA	\$ 70,000	\$ 70,000	2023	NA	Drainage Master Plan	TBD
6	Downtown Regional Detention Pond(s)	Design Consultant provide preliminary engineering analysis and report to determine sizing and preferred location(s) and future design and implementation anticipated in FY24	NA	TBD	\$ -	2023	2024	Drainage Master Plan	TBD
Total Recommended Projects Costs				\$ 2,645,000	\$ 2,645,000				

* Proposed Future Drainage Utility Rate is a proposed new funding source and will be dependent upon implementation of the Drainage Utility Fee, as provided in the Drainage Master Plan.

Proposed Future Projects

Project ID	Drainage Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
7	N. Heatherwilde at Upper Gilleland Creek	Extend the N. Heatherwilde bridge opening by 89-feet in the southern direction and 500 feet of channel improvements, including channel improvements, channel benching upstream and downstream of the N. Heatherwilde Blvd. bridge.	NA	\$ 7,500,000	\$ 7,500,000	TBD	TBD	Drainage Master Plan*	TBD
8	Swenson Farms at Upper Gilleland Creek	Extend the bridge opening by 50 feet in the northern direction, 200 linear feet of channel improvements, including channel benching upstream and downstream of Swen-son Farms Blvd, and a 2,000-ft embankment following Pfenning Ln to contain the floodplain.	NA	\$ 4,620,000	\$ 4,620,000	TBD	TBD	Drainage Master Plan*	TBD
9	Railroad Avenue at Upper Gilleland Creek	Raise Railroad Ave at Gilleland Creek crossing by up to 5 feet and widening bridge opening by 220 feet. Design includes 1,760 feet of channel improvements including channel benching downstream of Railroad Ave.	NA	\$ 8,430,000	\$ 8,430,000	TBD	TBD	Drainage Master Plan*	TBD
10	Immanuel Road/Pecan Park at Upper Gilleland Creek	Project includes 2,200 feet of channel improvements and a 515 embankment to protect E Pecan St from flood inundation.	NA	\$ 4,700,000	\$ 4,700,000	TBD	TBD	Drainage Master Plan*	TBD
11	Pfennig Lane Intersection N. at Upper Gilleland Creek	A combination of ditches and culverts to convey 142 cfs of offsite flow from the field across E Pecan St and into Upper Gilleland Creek. Existing storm drain is adequately sized to convey flow in the ROW.	NA	\$ 330,000	\$ 330,000	TBD	TBD	Drainage Master Plan*	TBD
12	Weiss Lane at Wilbarger Creek Tributary	Improvements consist of raising the roadway profile 4-ft to the south of the Weiss Ln bridge, adding 6 10'x5' drain-age relief culverts under the newly raised profile, and adding a 100' wide bypass channel to allow flow through the culvert.	NA	\$ 1,400,000	\$ 1,400,000	TBD	TBD	Drainage Master Plan*	TBD
13	Hidden Lake Drive at Wilbarger Creek Tributary	Replacing the fourteen 10 foot x 5 foot existing culverts with a 200-foot bridge. Design in-cludes raising road to an elevation of 644 feet.	NA	\$ 3,560,000	\$ 3,560,000	TBD	TBD	Drainage Master Plan*	TBD
Total Proposed Future Projects Costs				\$	30,540,000				

* Proposed Future Drainage Utility Rate is a proposed new funding source and will be dependent upon implementation of the Drainage Utility Fee, as provided in the Drainage Master Plan.

Total CIP Drainage Projects Costs			\$	44,380,000					
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Reclaimed Water Capital Projects

In early 2015, the City completed a Reclaimed Water Master Plan. This Master Plan illustrates the improvements and phasing necessary to provide reclaimed water for portions of the City. Examples of large users are cooling towers, large scale irrigation and manufacturing. The source of the reclaimed water is the City's wastewater treatment plant. An updated Reclaimed Water Master Plan is recommended to be completed as a part of the FY22 budget given the changes that have occurred at the Central Wastewater Treatment Plant since 2015.

Approved Projects

Project ID	Reclaimed Water Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds*	Design (FY)	Construct (FY)	Project Source	Funding Source
1	Reclaimed Water Master Plan Update	Perform Strategic Planning Efforts to update the Reclaimed Water Master Plan and potential Impact Fees	\$ 150,000.00	\$ 150,000.00	\$ 80,000.00	2022	NA	2015 Reclaimed WMP	UF Operating Budget
			\$ 150,000.00	\$ 150,000.00	\$ 80,000.00				

*70,000 was approved in the FY22 Utility Operating Budget, an additional \$80,000 is requested in the FY23 budget.

Total Reclaimed Water Project Cost: \$ 150,000.00

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Water Capital Projects

The City of Pflugerville's water distribution system consists of four pressure zones (PZ), a network of water lines ranging in diameter from 2 inches to 36 inches, eight ground storage tanks (GST), four elevated storage tanks (EST), four pump stations (PS), two active groundwater wells, and a surface water treatment plant (WTP). As evaluated and defined in the City's 2020 Water Master Plan, short-term and long-term improvements to the infrastructure within the water system are necessary to keep the system running efficiently while accommodating the tremendous growth the City continues to experience.

Approved Projects												
Project ID	Water Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Funding Source	Project Category	
A	2.5-MG North Elevated Storage Tank	Replace the existing 1.0- MG North Standpipe. Construction will include 24-inch water line to replace the existing 12/16- inch water line northeast of the tank site off of Pfennig Lane	\$ 9,787,285	\$ 9,787,285	\$ -	2020	2022	WMP	Yes	Utility Fund/Impact Fees/Bonds	Storage	
B	2.0 MG 794' Pressure Zone Elevated Storage Tank	Construct an Elevated Storage to serve customers in the 794' Pressure Plane	\$ 8,610,085	\$ 8,610,085	\$ -	2020	2022	WMP	Yes	Utility Fund/Impact Fees/Bonds	Storage	
C	WTP, HSPS, and Lake PS Expansion to 30.0 MGD	A treatment capacity expansion at the Pflugerville WTP from 20.5 MGD to 30.0 MGD. This project also includes an expansion of the Lake Pump Station (raw water) from 18.0 MGD to 30.0 MGD, and an expansion of the High Service Pump Station from 17.3 MGD to 24 MGD. Parallel 36-inch transmission mains from the Lake Pump Station to the WTP and from the High Service Pump Station to Weiss Lane are included to provide adequate transmission capacity. Build pump station at Water Treatment Plant to serve a new 794' Pressure Zone	\$ 91,532,030	\$ 109,470,477	\$ 17,938,447	2021	2022	WMP	Yes	Utility Fund/Impact Fees/Bonds/WIFIA	System Strength & Reliability	
D	Weiss/Pecan Water Line	42 and 36-inch water lines to replace and connect the existing 24-inch water line along Weiss Lane and existing 16-inch along Pecan Street to the east side of State Highway 130. This will also include 30, 24, 20, and 16-inch water lines along Weiss Lane from Pleasanton Parkway to Via Sorento Way to convert the East Pressure Zone to the new 794' Pressure Zone.	\$ 11,969,343	\$ 12,695,300	\$ 725,957	2020	2022	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution	
E	30-inch Kelly Lane Water Line (Kelly Lane Phase 2)	30-inch water line along Kelly Lane to connect the existing 24-inch water line along Kelly Lane to the 30-inch water line	\$ 2,400,000	\$ 2,400,000	\$ -	2019	2022	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution	
F	Conversion of Water Meters to AMI System	Convert all existing and future water meters to smart meter to be integrated into an Advanced Metering Infrastructure (AMI) System	\$ 4,000,000	\$ 4,000,000	\$ -	2021	2021	Previous CIP	No	Utility Fund/Impact Fees/Bonds	Miscellaneous System Improvements	
G	ETJ CCN Acquisition	Acquisition of Water CCN in the ETJ	\$ 800,000	\$ 800,000	\$ -	2023	NA	Previous CIP	No	Fund Balance	NA	
H	Water System Rehabilitation Projects R1 -R12	Develop a maintenance and operation plan and prioritize the R1-R12 projects . Develop an RFP for critical infrastructure for FY22	\$ 318,192	\$ 818,192	\$ 500,000	2022	2022	WMP	No	Utility Fund/Impact Fees/Bonds	System Rehabilitation	
I	16-inch Colorado Sand Drive Looping	16-inch water line in the Central Pressure Zone that will connect the existing 16-inch water lines along Colorado Sand Drive.	\$ 1,033,400	\$ 1,033,400	\$ -	2019	2022	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution	
J	Historic Colored Addition Infrastructure Improvements: Water Line	Demo and construct water lines in the neighborhood	\$ 448,373	\$ 448,373	\$ -	2019	2022	CC Response to citizen request to update infrastructure/ Bond	No	Utility Fund/Bonds	System Rehabilitation	
K	Colorado River Raw Water Line	Secondary raw water line from the Colorado River Intake Pump Station and addition of a 4th pump.	\$ 32,392,107	\$ 107,200,000	\$ 74,807,893	2022	2023	WMP/Operational Needs	No	Utility Fund/Impact Fees/Bonds	System Strength & Reliability	

Approved Projects												
Project ID	Water Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Funding Source	Project Category	
M	36/30-inch Weiss Lane/Kelly Lane Water Lines & 12-inch Water Lines in New 794' PZ	36- and 30-inch water lines along Weiss Lane and Kelly Lane to connect the 36-inch water line under design along Weiss Lane to the existing 30-inch water line under design along Kelly Lane. & 12-inch water lines to serve growth in the 794' Pressure Zone	\$ 15,539,781	\$ 19,443,544	\$ 3,903,763	2021	2023	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution	
N	20-inch State Highway 130 Water Line	20-inch water line along the west side of State Highway 130 from Pflugerville Parkway to Farm to Market 685.	\$ 4,047,305	\$ 4,047,305	\$ -	2022	2024	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution	
O	Chisolm Ground Storage Tanks Rehab (Well 5)	Exterior and interior rehabilitation. (Well 5)	\$ 296,203	\$ 296,203	\$ -	2022	2023	Operational Needs	No	Utility Fund/Impact Fees/Bonds	System Strength & Reliability	
P	Historic Water Tank Site Rehabilitation Project	Repaint the water tank	\$ 475,000	\$ 475,000	\$ -	2022	2023	Operational Needs	No	Utility Fund	Storage	
Q	Water Treatment Plant Standby Generator	Install emergency power generators at Water Treatment Plant and Lake Pflugerville Intake Pumping Station. Temporary generators are being installed to mitigate risk until permanent generators are installed. Secondary Oncor electric feed to SWTP is part of project as well.	\$ 10,000,000	\$ 11,055,595	\$ 1,055,595	2020	2021	WMP	No	Utility Fund/Impact Fees/Bonds	System Strength & Reliability	
Total Approved Projects			\$ 193,649,103	\$ 292,580,758	\$ 98,931,655							

FY23 Recommended Projects												
Project ID	Water Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Funding Source	Project Category	
1	Downtown Utility Study (Water)	Assessment and Design for identified water infrastructure in downtown for replacement and upsizing to meet TCEQ standards and provide system reliability	NA	\$ 250,000	\$ 250,000	2023	NA	Downtown Utility Analysis, Regulatory	No	TBD	System Strength & Reliability	
2	30/24-inch State Highway 130 Water Lines	30- and 24-inch water lines along the west side of State Highway 130 from Pecan Street to Pflugerville Parkway.	\$ 9,674,445	\$ 10,916,000	\$ 1,241,555	2023	2024	WMP	Yes	TBD	Distribution	
3	12-inch Looping Improvements in Central PZ	12-inch water lines in the Central Pressure Zone that will serve new development and improve system operations.	\$ 2,882,534	\$ 3,387,900	\$ 505,366	2023	2024	WMP	Yes	TBD	Distribution	
4	Clearwell 1 Rehabilitation	Exterior and interior rehabilitation.	\$ 648,100	\$ 729,442	\$ 81,342	2023	2024	Previous CIP	No	TBD	System Strength & Reliability	
5	Water Master Plan Update	Perform Strategic Planning Efforts to update the Water Master Plan and Impact Fees	\$ 350,000	\$ 350,000	\$ -	2023	NA	Regulatory	No	TBD	Miscellaneous System Improvements	
6	Well 4	Rehabilitation of the interior and exterior of Well 4	NA	\$ 246,000	\$ 246,000	2023	2024	Operational Needs	NA	TBD	Miscellaneous System Improvements	
7A	Land acquisition for the 5.0-MGD State Highway 45 Pump Station & 1.25-MG GST Site	Purchase a site for the 5.0-MGD pump station and 1.25-MG ground storage tank in the northwest corner of the intersection of State Highway 130 and State Highway 45 serving the 960' Pressure Zone	NA	\$ 979,020	\$ 979,020	2023	NA	WMP	Yes	TBD	Distribution	
Total Recommended Projects			\$ 13,555,079	\$ 16,858,362	\$ 3,303,283							
Total Recommended Projects						\$ 15,282,920						

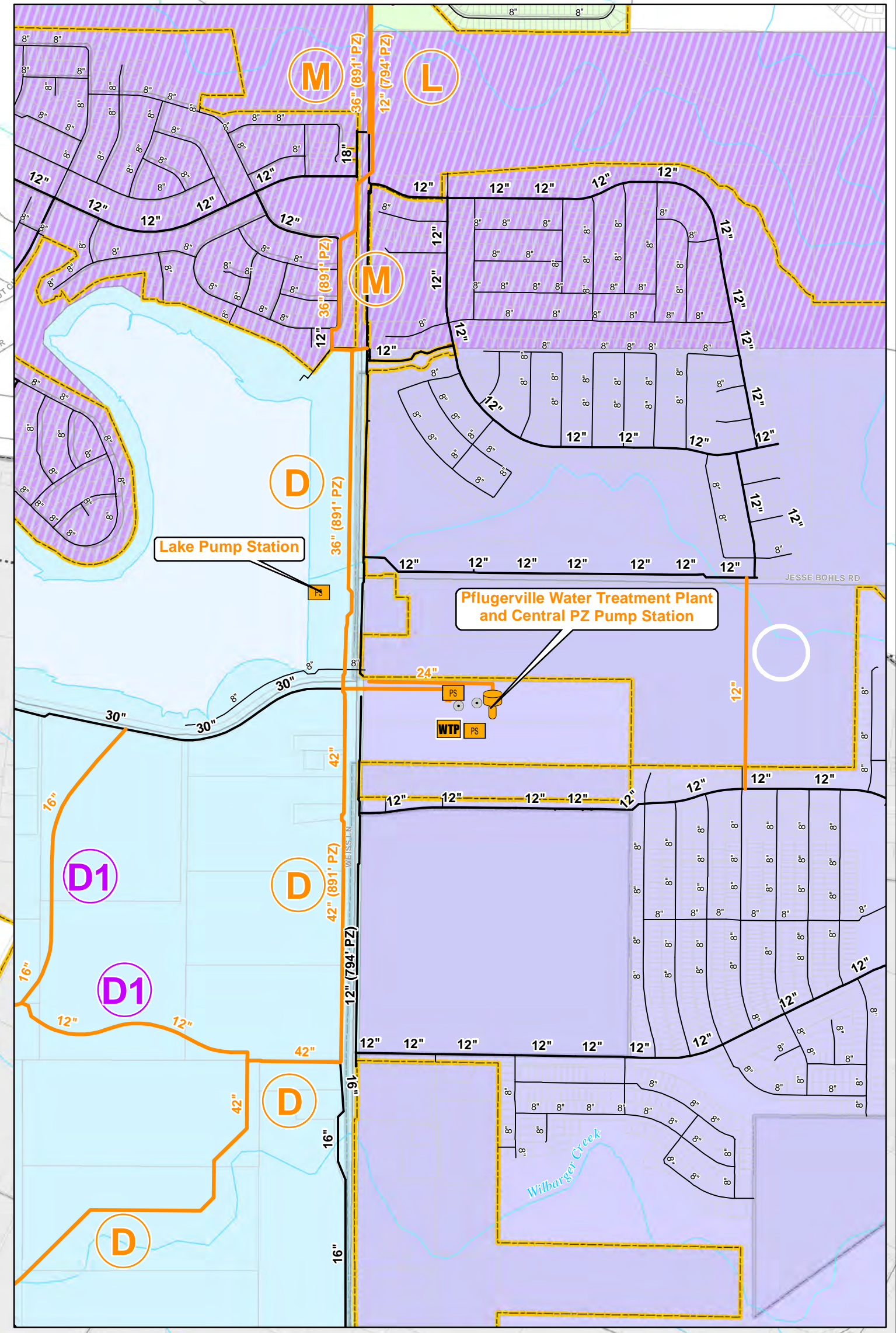
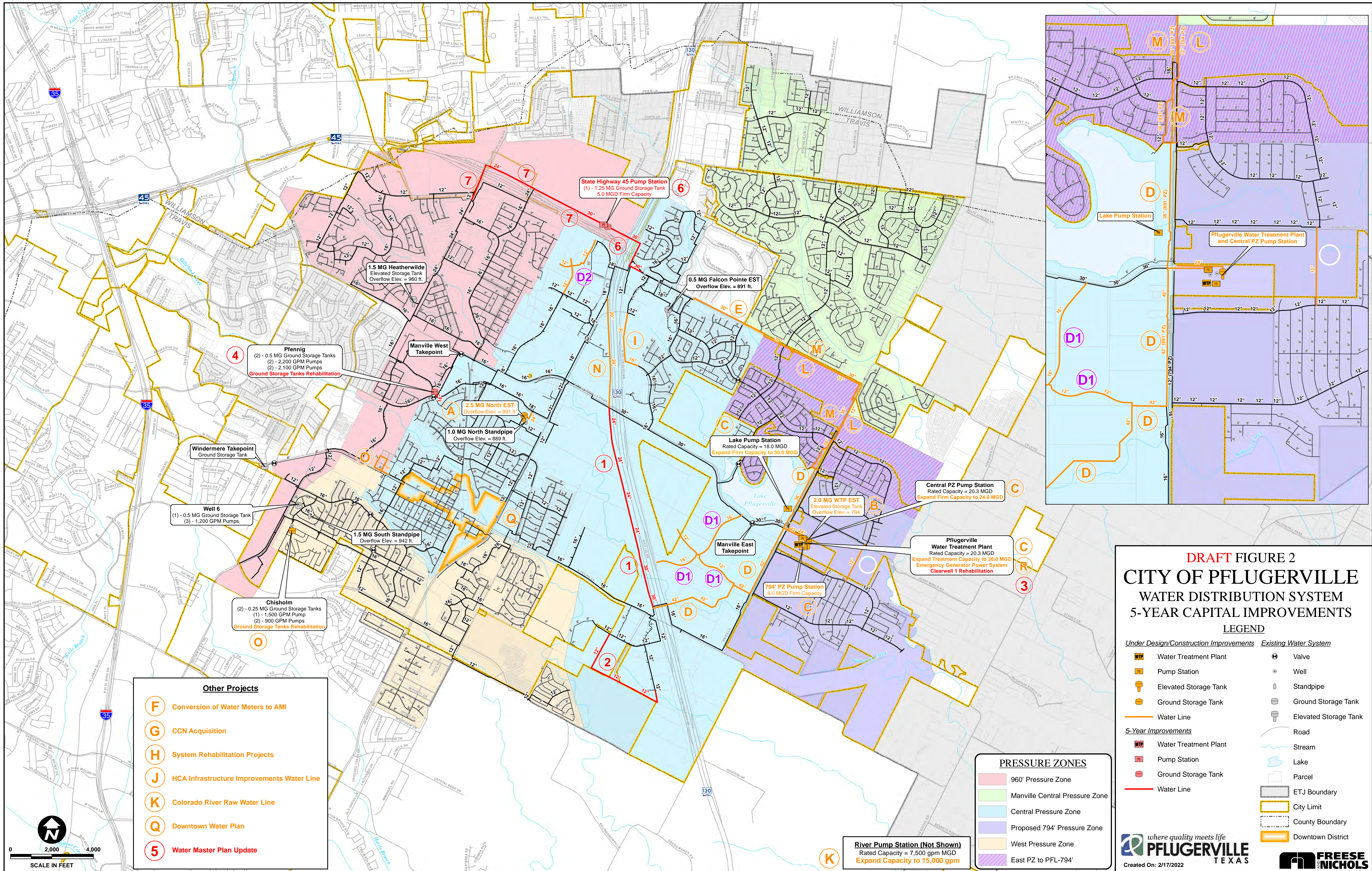
Proposed Future Projects												
Project ID	Water Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Funding Source	Project Category	
7B	5.0-MGD State Highway 45 Pump Station & 1.25-MG GST	A 5.0-MGD pump station and 1.25-MG ground storage tank in the northwest corner of the intersection of State Highway 130 and State Highway 45 serving the 960' Pressure Zone. 30-inch water lines along Kelly Lane, the eastern frontage road of State Highway 130, and the northern frontage road of State Highway 45 crossing under State Highway 130, providing a means to fill the ground storage tank from the Central Pressure Zone.	\$ 20,502,000	\$ 20,502,000	\$ -	2026	2027	WMP	Yes	TBD	System Strength & Reliability	

Proposed Future Projects

Project ID	Water Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Funding Source	Project Category
8	Pfennig Ground Storage Tank Rehabilitation	Rehabilitation of the interior and exterior of the Pfennig Ground Storage Tanks.	NA	\$ 144,300	\$ 144,300	2024	2025	Previous CIP	No	TBD	Rehabilitation
9	30/24-inch State Highway 45 Pump Station Discharge Line	30- and 24-inch water lines along the northern frontage road of State Highway 45 and Heatherwilde Boulevard. This project will connect the State Highway 45 Pump Station to the 960' Pressure Zone.	\$ 10,419,000	\$ 10,419,000	\$ -	2026	2027	WMP	Yes	TBD	Distribution
			\$ 30,921,000	\$ 31,065,300	\$ 144,300						

Development Projects

Project ID	Water Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Proposed Funding Source	Project Category
D1	12-inch and 16-inch Lakeside Meadow Lines	Developer will design and construct a 12-inch and 16-inch water line between Pflugerville Parkway and SH 130	\$ 617,306	NA	NA	2021	2022	Development	Yes	Developer	Distribution
D2	12-inch Pfluger Farm Water Line	Developer will design and construct a 12-inch water line along Pfluger Farm Lane from Town Center Drive to SH 45 frontage road	\$ 162,038	NA	NA	2021	2022	Development	Yes	Developer	Distribution
D3	16" Wells Branch Water Line	Developer will design and construct a 16" water line along Wells Branch, a portion is being constructed and the full portion will be constructed at a later date	\$ 203,207	NA	NA	2021	2023	Development	Yes	Developer	Distribution
Total CIP Water Project Costs:			\$	340,504,420							



DRAFT FIGURE 2
CITY OF PFLUGERVILLE
WATER DISTRIBUTION SYSTEM
5-YEAR CAPITAL IMPROVEMENTS

LEGEND

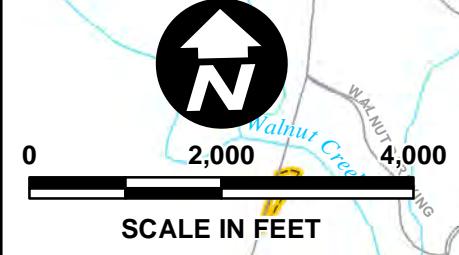
- | <i>Under Design/Construction Improvements</i> | <i>Existing Water System</i> |
|---|------------------------------|
| Water Treatment Plant | Valve |
| Pump Station | Well |
| Elevated Storage Tank | Standpipe |
| Ground Storage Tank | Ground Storage Tank |
| Water Line | Elevated Storage Tank |
| 5-Year Water Treatment Plant | Road |
| 5-Year Pump Station | Stream |
| 5-Year Ground Storage Tank | Lake |
| 5-Year Water Line | Parcel |
| | ETJ Boundary |
| | City Limit |
| | County Boundary |
| | Downtown District |

PRESSURE ZONES

- 960' Pressure Zone
- Manville Central Pressure Zone
- Central Pressure Zone
- Proposed 794' Pressure Zone
- West Pressure Zone
- East PZ to PFL-794'

River Pump Station (Not Shown)
 Rated Capacity = 7,500 gpm MGD
 Expand Capacity to 15,000 gpm

- Other Projects**
- Conversion of Water Meters to AMI
 - CCN Acquisition
 - System Rehabilitation Projects
 - HCA Infrastructure Improvements Water Line
 - Colorado River Raw Water Line
 - Downtown Water Plan
 - Water Master Plan Update



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Wastewater Capital Projects

The City's existing wastewater system has 14 lift stations (LS), a network of lines ranging in size from 4 inches to 42 inches in diameter, and a 5.3 MGD wastewater treatment plant (WWTP). The wastewater collection system serves a larger area than the water distribution system and collects flow from users that are currently served water by other utilities. As evaluated and defined in the City's 2020 Wastewater Master Plan, expanding the utility services is necessary to accommodate the City's current and future growth. Proposed Capital improvements prioritized to include Approved prior to Fiscal Year (FY) 2023, FY23 Recommended, Future and Developer proposed projects.

Approved Projects												
Project ID	Wastewater Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Funding Source	Project Category	
A1	Central WWTP Expansion Phase 1	Construct new components of 10 MGD Plant	\$ 52,042,488	\$ 52,042,488	\$ -	2018	2019	WWMP	Yes	Utility Bond Funds/Impact Fees	Capacity Expansion	
A2	Central WWTP Expansion Phase 2	Rehabilitate and convert existing portions of plant	\$ 21,743,300	\$ 23,372,000	\$ 1,628,700	2021	2023	WWMP	Yes	Utility Bond Funds/Impact Fees/TWDB	Capacity Expansion	
B	6.0 MGD Wilbarger Wastewater Treatment Plant	Wastewater treatment plant that will serve the Wilbarger Basin	\$ 101,900,000	\$ 104,172,000	\$ 2,272,000	2020	2023	WWMP	Yes	Fund Balance/TWDB	Development Driven Improvements	
C	54" Wilbarger Wastewater Interceptor	54-inch interceptor in the southern portion of the Wilbarger Basin	\$ 23,830,000	\$ 30,286,171	\$ 6,456,171	2020	2023	WWMP	Yes	Utility Bond Funds/TWDB	Development Driven Improvements	
D	Sorento Wastewater Interceptor Phase 2	Decommission Verona Lift Station, and 12,000 ft. of 15"/36" interceptor along Wilbarger Creek, decommission Verona LS and Weiss LS	\$ 9,900,000	\$ 10,744,607	\$ 844,607	2020	2023	WWMP	Yes	Utility Bond Funds/TWDB	Development Driven Improvements	
E	27-inch Kelly Lane Interceptor	27-inch interceptor connecting the areas served by the Kelly Lane Lift Station to the existing 36-inch interceptor along Weiss Lane. 15/12-inch interceptors connecting the areas served by the Dunes, Blackhawk, and Falcon Pointe lift stations to the new 27-inch interceptor. Decommissioning of the Kelly Lane, Dunes, Blackhawk, and Falcon Pointe lift stations after completion of the interceptors.	\$ 13,016,308	\$ 13,016,308	\$ -	2022	2024	WWMP	No	Utility Fund/Impact Fees/Bonds	Capacity Expansion	
F	15-inch North Wilbarger Interceptor	15-inch interceptor extending under State Highway 130 from north of Panther Drive to west of Butler National Drive.	\$ 1,980,400	\$ 1,980,400	\$ -	2022	2023	WWMP	No	Utility Fund/Impact Fees/Bonds	Development Driven Improvements	
G	Colorado Sand Wastewater Line	Design and construct a wastewater line to serve growth and development in the area	\$ 725,688	\$ 725,688	\$ -	2019	2022	Development Demand	No	Development Agreement Reimbursable	Distribution	
H	Wastewater System Rehabilitation Projects R1-R5	Develop a maintenance and operation plan and prioritize the R1-R5 projects. Develop an RFP for critical infrastructure for FY22	\$ 255,000	\$ 255,000	\$ -	2022	2023	WWMP	No	Utility Funds	System Strength & Reliability	
			\$ 225,393,184	\$ 236,594,662	\$ 11,201,478							

FY23 Recommended Projects												
Project ID	Wastewater Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Funding Source	Project Category	
1	Downtown Utility Study (Wastewater)	Assessment and Design for identified wastewater infrastructure in downtown for replacement and upsizing to meet TCEQ standards and provide system reliability	\$ 250,000	\$ 250,000	\$ -	2023	NA	Downtown Utility Analysis, Regulatory	No	TBD	System Reliability & Regulation	
2	15" Gilleland Creek Interceptor	15-inch interceptor along Gilleland Creek replacing an existing 12-inch interceptor. (Insufficient interceptor capacity to meet projected peak flows.)	\$ 1,969,428	\$ 1,980,400	\$ 10,972	2023	2024	WWMP	No	TBD	System Improvements	
3	18-inch North Central Basin Interceptor	18-inch interceptor replacing an existing 15-inch interceptor along Great Basin Avenue.	\$ 3,299,200	\$ 1,142,600	\$ -	2023	2024	WWMP	Yes	TBD	System Improvements	

FY23 Recommended Projects

Project ID	Wastewater Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Funding Source	Project Category
4	Cottonwood West Lift Station	1.0 MGD lift station and 12-inch force main serving the southern portion of the Cottonwood West Basin.	NA	\$ 6,454,900	\$ 6,454,900	2023	2024	TBD	TBD	TBD	TBD
5	8-inch Bohls Place Interceptor	8-inch interceptor connecting the Bohls Place development to the State Highway 130 interceptor. Decommissioning of Bohls Place Lift Station after completion of the interceptor.	\$ 1,336,951	\$ 1,846,300	\$ 509,349	2023	2024	WWMP	Yes	TBD	Development Driven Improvements
6	12-inch Club Interceptor	12-inch interceptor connecting the area served by the Club Lift Station to the existing 8-inch interceptor along Wells Branch Parkway. Decommissioning of Club Lift Station after completion of the interceptor.	\$ 4,195,500	\$ 4,195,500	\$ -	2023	2024	WWMP	Yes	TBD	Capacity Expansion
7	Cottonwood West Interceptor	48/42/36-inch interceptor in the Cottonwood West Basin that will serve new development.	NA	\$ 29,395,000	\$ 29,395,000	2023	2025	WWMP	Yes	TBD	Support New Development
8	Saxony Wastewater Lines Evaluation and Rehabilitation Wastewater Rehabilitation Area 1	Evaluate Saxony neighborhood for wastewater main and manhole rehabilitation work.	\$ 500,000	\$ 500,000	\$ -	2023	2024	Utilities	No	TBD	Miscellaneous System Improvements
9	Wastewater Master Plan Update	Perform Strategic Planning Efforts to update the Wastewater Master Plan and Impact Fees	\$ 350,000	\$ 350,000	\$ -	2023	NA	Regulatory	No	TBD	Miscellaneous System Improvements
			\$ 11,651,079	\$ 50,694,300	\$ 41,199,821						

Proposed Future Projects

Project ID	Wastewater Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Funding Source	Project Category
10	Gatlinburg Wastewater Lines Evaluation and Rehabilitation Wastewater Rehabilitation Area 2	Evaluate Gatlinburg neighborhood for wastewater main and manhole rehabilitation work.	NA	\$ 500,000	\$ 500,000	2024	2025	TBD	Yes	TBD	Miscellaneous System Improvements
11	18-inch North Cottonwood Interceptor	18-inch interceptor connecting the area served by the Vine Creek Lift Station to the Cottonwood West Interceptor. Decommissioning of Vine Creek Lift Station after completion of the interceptor.	NA	\$ 4,829,600	\$ 4,829,600	2025	2026	WWMP	Yes	TBD	System Reliability and Support New Development
12	Boulder Ridge Lift Station Expansion	Expansion or possible rehabilitation of Boulder Ridge Lift Station from a firm capacity of 0.33 MGD to 0.60 MGD. Install a permanent emergency power generator.	\$ 1,035,918	\$ 1,035,918	\$ -	2025	2025	WWMP	No	TBD	Capacity Expansion
13	Carmel LS Pump Upgrades and Operational Improvements	Purchase and install two new 200 Hp pumps and corresponding electrical service to support growth in the Wilbarger basin and divert flow as necessary to the Central Pump Station.	\$ 536,900	\$ 579,852	\$ 42,952	2025	2025	WWMP	Yes	TBD	Capacity Expansion
14	Bohl's Place Wastewater Lines Evaluation and Rehabilitation Wastewater Rehabilitation Area 3	Evaluate Bohl's Place neighborhood for wastewater main and manhole rehabilitation work.	NA	\$ 500,000	\$ 500,000	2025	2026	TBD	Yes	TBD	Miscellaneous System Improvements
15	12-inch Parallel New Sweden Force Main	Parallel 12-inch force main connecting the New Sweden Lift Station to an under design 21-inch gravity line upstream of the Carmel Lift Station.	NA	\$ 8,183,300	\$ 8,183,300	2026	2027	WWMP	Yes	TBD	System Reliability and Support New Development
			\$ 1,572,818	\$ 15,628,670	\$ 14,055,852						

Development Projects

Project ID	Wastewater Projects	Description	Previous Total Project Cost	Current Total Project Cost	Additional Project Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Funding Source	Project Category
D1	New Sweden Lift Station	Developer will design and construct the new lift Station with capacity to support development in /New Sweden MUD with some additional capacity on city property allocated for the Cottonwood Basin Wastewater Treatment Facility	NA	TBD	NA	2021	TBD	WWMP	No	Developer	Development Driven Improvements
D2	New Sweden Force Main	Developer will design and construct a force main from New Sweden Lift Station to Carmel Lift Station, following generally the alignment of Pflugerville Parkway	NA	TBD	NA	2021	TBD	WWMP	No	Developer	Development Driven Improvements
D3	Tacara at Weiss Ranch Wastewater Line	Developer will design and construct the wastewater line	NA	\$ 804,568	NA	2021	2022	WWMP	No	Developer	Development Driven Improvements
D4	24-inch West Wilbarger Creek Interceptor	Developer will design and construct the interceptor	NA	TBD	NA	2021	2022	WWMP	No	Developer	Development Driven Improvements
D5	Renewable Energy Park Wastewater Interceptor	Developer will design and construct the interceptor	NA	TBD	NA	2020	2021	WWMP	No	Developer	Development Driven Improvements

Total CIP Wastewater Project Costs: \$ 298,088,032

DRAFT FIGURE 4
CITY OF PFLUGERVILLE
WASTEWATER SYSTEM
5-YEAR CAPITAL IMPROVEMENTS

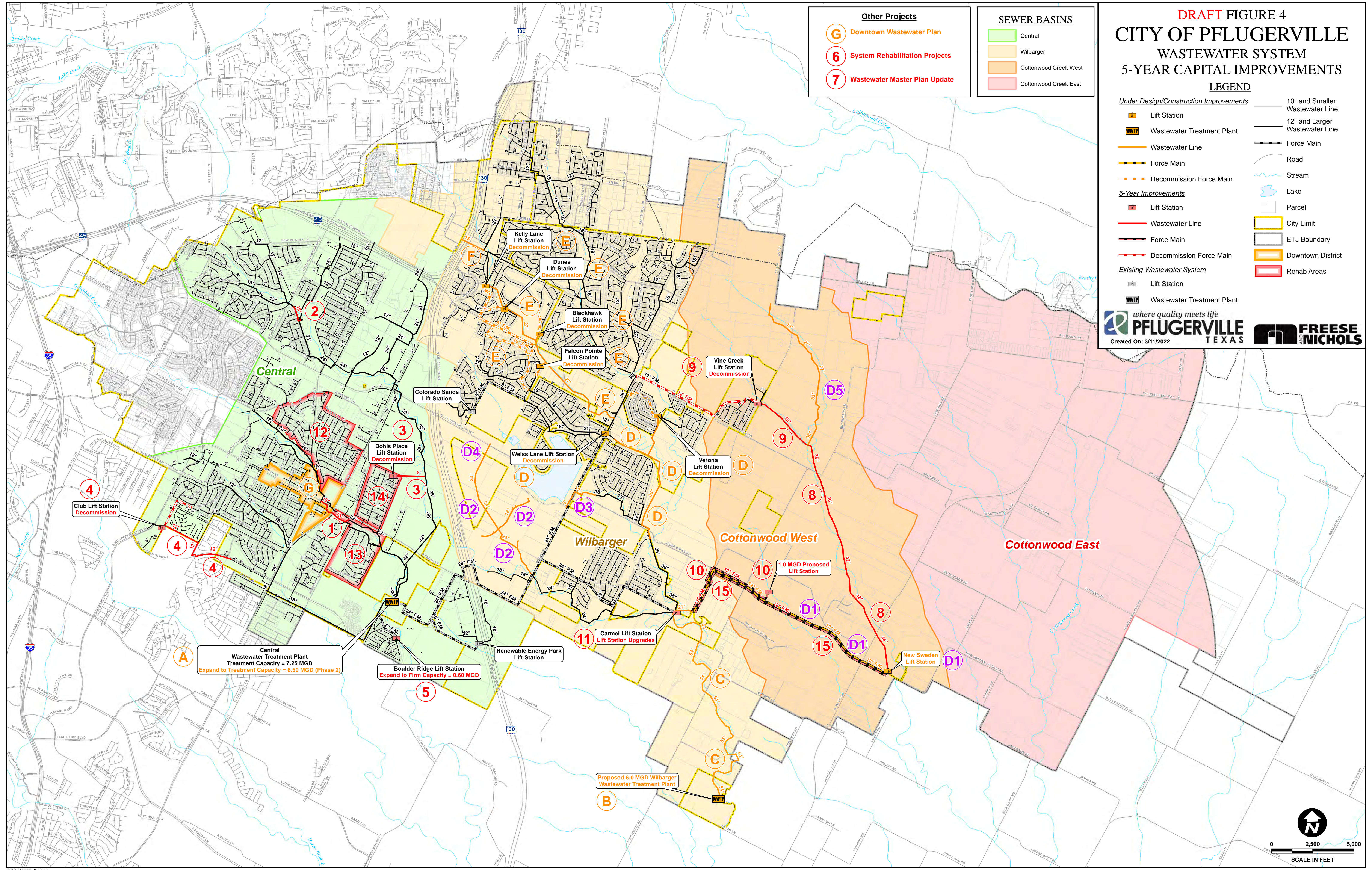
LEGEND

- | | |
|---|-----------------------------------|
| Under Design/Construction Improvements | — 10" and Smaller Wastewater Line |
| Lift Station | — 12" and Larger Wastewater Line |
| Wastewater Treatment Plant | — Force Main |
| — Wastewater Line | — Road |
| — Force Main | — Stream |
| — Decommission Force Main | — Lake |
| 5-Year Improvements | — Parcel |
| Lift Station | — City Limit |
| — Wastewater Line | — ETJ Boundary |
| — Force Main | — Downtown District |
| — Decommission Force Main | — Rehab Areas |
| Existing Wastewater System | |
| Lift Station | |
| Wastewater Treatment Plant | |

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PFLUGERVILLE TEXAS
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FREASE AND NICHOLS

- Other Projects**
- Downtown Wastewater Plan
 - System Rehabilitation Projects
 - Wastewater Master Plan Update
- SEWER BASINS**
- Central
 - Wilbarger
 - Cottonwood Creek West
 - Cottonwood Creek East



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Information Technology

Information Technology (IT) Capital Fund a newly created proposed for Fiscal Year 2023. It accounts for the costs to acquire, and install capital information technology projects with District-wide benefit. Projects include acquisition and replacement of computers, networks, and communications systems as well as major investments in enterprise software systems. The following table is a project funding schedule for information technology capital improvements resulting from this year's priority process and financial analysis. Detailed information for each project can be found in the IT Table on the following pages in the order presented by Fiscal Year. The table identifies partially funded projects and estimated unspent appropriation from FY2022 and beyond. The following table is a project funding schedule for information technology capital improvements resulting from FY2022 priority process and financial analysis.

Approved Projects

Project ID	Information Technology Projects	Description	Previous Total Project Cost	Current Total Project Cost	Requested Additional Funds	Design (FY)	Construct (FY)	Project Source	Funding Source
1	Enterprise Resource Planning System	An Enterprise Resource Planning (ERP) software refers to a type of software that organizations use to manage day-to-day business activities such as financials, operations, and human resources activities. ERP systems tie together a multitude of business processes and enable the flow of data between them.	\$ 5,300,000	\$ 5,300,000	\$ -	2022	NA	Operational Needs	GF/UF
2	Fiber Ring	A 96-count single mode fiber path in combination of aerial and underground applications to the proposed Pflugerville Fiber Ring Project	\$ 3,574,072	\$ 3,859,998	\$ 285,926	2022	2024	Operational Needs	GF/UF
Total Information Technology Project Cost			\$ 8,874,072	\$ 9,159,998	\$ 285,926				
Total Information Technology Project Cost			\$ 9,159,998						