

Parks & Recreation Commission Recommendation - Bond Projects



FY '15 CIP
Project
Rank*

BOND PROJECT PRIORITY

Project Rank*	Project Name	Cost	Notes	BOND PROJECT PRIORITY
1	Trails	\$ 1,000,000.00	Project Prioritization will be based on the Trails Master Plan recommendations.	1
7	Pflugerville Sports Complex (\$10,900,000 Original Estimate)	\$ 11,271,844.66	Cost updated to reflect Halff Associates Preliminary Cost Estimate from Needs Assessment. This project will have an effect on O&M. Preliminary estimates include three (3) FTE's and assorted materials/supplies required for maintenance. This project could also generate revenue. Revenue estimates include field rentals, tournament fees and sports lights usage fees.	2
2	Undeveloped Park Study Implementation	\$ 4,000,000.00	Project Prioritization will be based on the Undeveloped Parks Study recommendations.	3
4	Lake Pflugerville Master Plan Implementation	\$ 8,000,000.00	Project development would be based on the approved Lake Pflugerville Master Plan.	4
		\$ 24,271,844.66		
		\$ 728,155.34		
		\$ 25,000,000.00		

* FY '15 CIP Project Rank is from the Parks & Recreation's recommended CIP Project List for FY '15. This CIP Project List encompasses all proposed projects regardless of scale, scope and possible funding sources.