



DATE: April 4, 2022
TO: Planning and Zoning (P&Z) Commission
THRU: Sereniah Breland, City Manager
THRU: Amy Giannini, P.E., CFM
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.

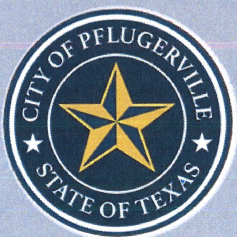
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**Fiscal Years
2023-2027**

CAPITAL IMPROVEMENT PLAN

April 4, 2022



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CITY OF PFLUGERVILLE, TEXAS

CAPITAL IMPROVEMENT PLAN

FY2023 TO FY2027

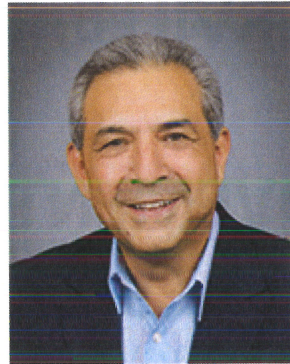
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City of Pflugerville, Texas

City Council



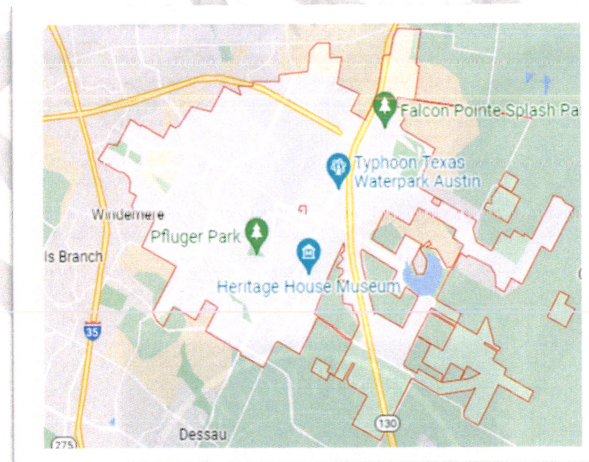
Victor Gonzales
Mayor



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.

Facilitated by **Alexander Consulting**

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

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Operations Director Evan Groeschel

Engineering Capital Improvements Program

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Financial CIP Manager Cindy Breau
CIP Technician George Hill

Parks Department

Director Shane Mize

Communications Department

Director Terri Teledu
PIO Maggie Holeman

Finance Department

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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

PAWS Department

Director Rhonda McLendon



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

May 10, 2022

Mayor and Council

City of Pflugerville, Texas

Dear Mayor and Council, Transmitted herewith is the Capital Improvement Program (CIP) for Fiscal Years 2023 through 2027. This five-year plan to repair, build, and strengthen Pflugerville's infrastructure is guided by the priorities outlined in the 2021 Strategic Plan as approved by Council. 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 FY2023-2027 includes new projects identified in each regular CIP Category (Facilities, Parks, Transportation, Reclaimed Water, Water and Wastewater. In addition, two (2) new CIP Categories have been defined as the Drainage, Traffic Signals and Traffic Operations 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.

FY2023-2027 Capital Plan

The FY2023-2027 Capital Improvement Plan (CIP) includes an estimated FY2023 debt issuance of \$101,384,454 of investments in Pflugerville's eight (8) CIP Program Categories. The remaining next four fiscal years includes proposed projects \$245,436,100. Improving our transportation network in addition to supply and distribution system, the CIP places these tasks foremost among the investments laid out in this plan for 68%; Water CIP represents approximately 32% Transportation CIP represents approximately 18%, and Parks also represents approximately 18% of the total dollars in the proposed CIP.

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. The CIP Program Categories provide a list of *approved, FY23 recommended, and proposed future projects* as the FY23 estimated funding needs are emphasized in the presentation formats for Planning and Zoning as well City Council and final funding amount anticipated for FY23 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,

Sereniah Breland
City Manager



CITY OF PFLUGERVILLE
CAPITAL IMPROVEMENT PLAN
FY2023 to FY2027
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FY 2023 – FY 2027 Capital Improvement Plan

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 revenues include property taxes, 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, the first year in the CIP is included in the adopted Annual Operating Budget. The proposed Capital projects are grouped into eight (8) CIP Program Categories of the Capital Improvement Program as noted below.

	Approved Total FY2022	FY2023 Requested Funding for Approved Projects	Funds Requested Recommended FY2023 Projects	Proposed Future Projects Total	Proposed Estimated Funding Needed FY2023
Municipal Buildings & Facilities	\$48,329,765	\$225,000	\$2,291,000	\$243,000	\$2,516,000
Parks	\$47,851,560	\$19,963,240	\$563,472	\$6,850,120	\$20,526,234
Transportation	\$139,559,260	\$12,019,306	\$8,246,191	\$164,611,125	\$20,265,497
Traffic Signals and Operations ¹	\$6,108,070	\$5,640,917	\$1,681,086	\$2,403,286	\$7,322,003
Drainage ¹	\$325,000	\$TBD ²	\$13,449,790*	\$30,540,000	\$13,449,790*
Reclaimed Water	\$150,000	\$80,000	N/A ³	None	\$80,000
Water	\$248,409,529	\$34,718,252	\$2,408,124	\$982,551	\$37,126,376
Wastewater	\$225,393,184	\$9,583,648	\$1,385,495	\$39,806,018	\$13,165,916 ⁴

*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 Table and corresponding Exhibit for each of the CIP Program categories. Project identification, name, description, cost, and other details noted within the tables. The Design years as noted in the tables correlate to the City's Fiscal Year for both Design and Construction. The City collaborated with Planning and Development Services, Parks Department, Finance Department, Facilities, Public Works, IT, Communications, PAWS Library and Police Department in subcommittees with other departments as necessary.

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.

SECTION IV – TAX SUPPORTED This section describes the Tax Supported programs in the FY2023-2027 period primarily composed of core infrastructure and essential functions including streets and traffic, drainage, facilities, parks, traffic signals, and traffic operations.

FACILITY CIP (SECTION IV.1) The Municipal Building and Facilities program needs, as presented in the table, identifies \$225,000 additional funds requested to subsidize one of the approved FY22 projects in addition \$2,291,000 to fund five new projects anticipated for FY23. \$2,516,000 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, as balance reconciliation accounting 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 total proposed estimated (subject to change) FY23 request for new debt issuance of \$20,526,234 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. The 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)

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 \$164,611,125 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. The approved projects noted, \$5,640,917 as shown in Table 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 \$1,681,086 funds necessary to coordinate with developers to ensure traffic signals installed in a timely manner. \$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 44 traffic signals. Paired with the Traffic Signal Assessment, future proposed projects allocating over \$2 million would also be required to maintain safe and efficient operation.

DRAINAGE CIP (SECTION IV.5)

The Drainage program totals \$30,540,000 over the five-year period which is currently proposed in this plan pending completion of the Council approved 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 \$10,870,000 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. Subtracting the \$10,870,000 from the proposed estimated \$13,449,790 reduces the FY23 Drainage CIP request to only \$2,579,790.

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 32% of the total for FY23.

RECLAIMED WATER CIP (SECTION V.1) 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. The Reclaimed Water Master Plan at \$150K was approved for study FY22 and the CIP projects identified from the 2015 Reclaimed Master Plan will be reevaluated and a determination of capital projects will be presented in the FY24 5-YR CIP. 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) 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 \$156M of the proposed approximately \$231M and identified for design to be initiated between 2019 to 2021 as specified in the 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. A majority high priority projects must also initiate construction by FY21 no later than FY22. The remaining \$75M projects are identified for system improvements whether distribution, reliability, or major maintenance. 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) \$9,583,648 is the estimated amount requested for debt issuance for additional funds needed associated with previously approved FY22 projects. Whereas only \$1,385,495 is requested for FY23 recommended projects in addition \$2,196,773 requested for three (3) proposed future projects. The purpose for requesting funds for the proposed future projects which must be initiated to meet system improvements, support new development and system reliability. The priority FY22 and 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.



APPENDIX

Municipal Buildings & Facility Capital Projects

The City of Pflugerville has experienced tremendous growth over the past decade, and that growth is anticipated to continue well beyond the next decade. The current needs of the growing community have surpassed the size of the City's aging facilities. In response to the COVID-19 pandemic, the City has required many employees to work remotely and has found the approach effective for many of the departments. It will be important for the City to continue assess the space needed for new facilities in the future as working remotely on a part-time basis may become the next normal for many departments. 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.

Approved Projects

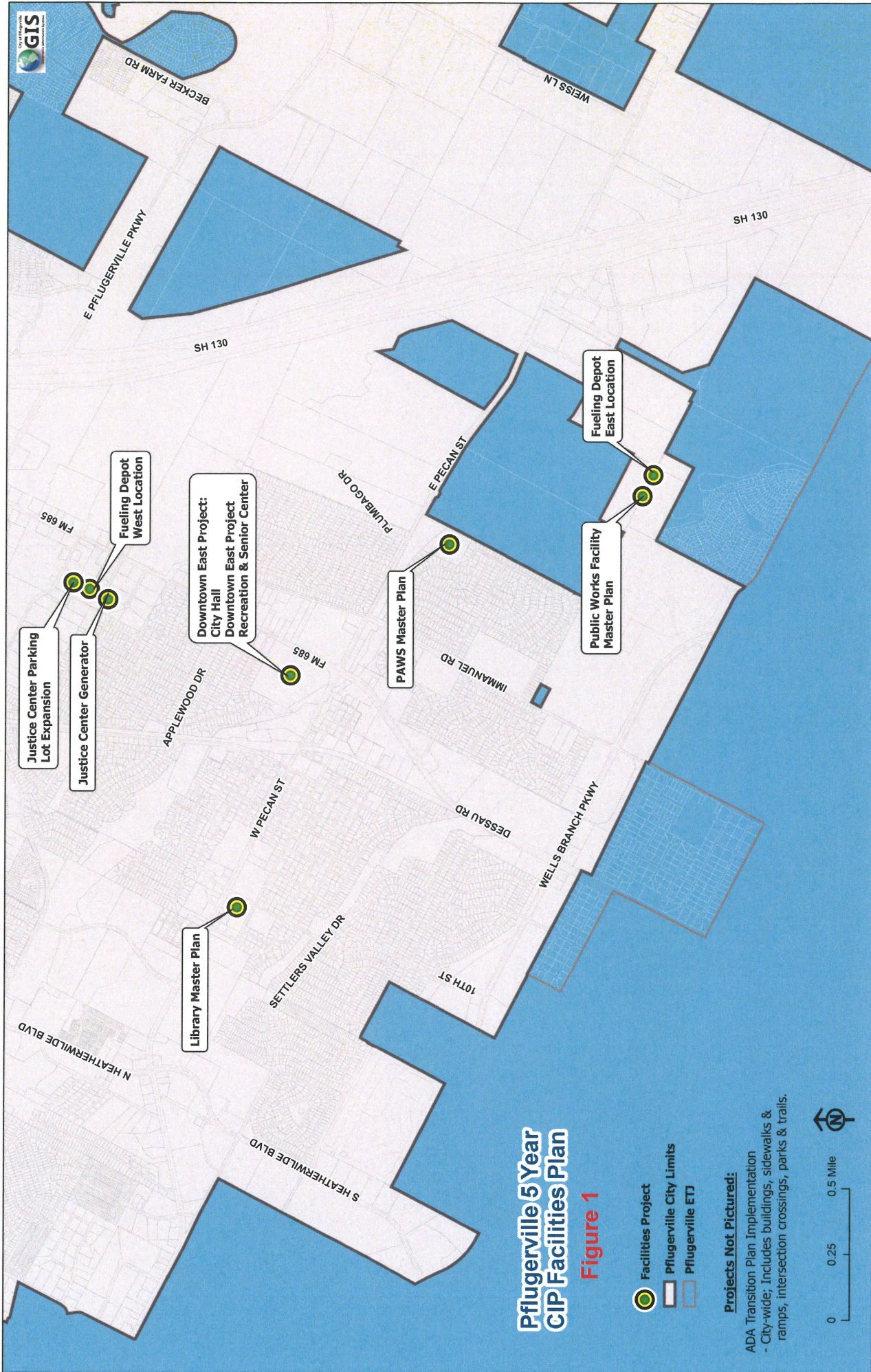
Project ID	Facility Projects	Description	Total Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Funding Needed for FY23	Proposed Funding Source
1	Downtown East: Recreation and Senior Center	Design and construct a recreation and senior center and evaluate existing recreation facilities	\$ 45,900,000	2022	2024	2020 GO Bond	2020 GO Bond Prop C	\$ 45,000,000	\$ -	NA
2	Bond Program Management (3%)	General Consultant costs for Program Management	\$ 1,350,000	2021	NA	2020 GO Bond	2020 GO Bond Prop C	\$ 1,350,000	\$ -	NA
3	Justice Center Parking Lot Expansion	Design and construct additional parking at the Justice Center	\$ 610,000	2022	2023	2016 CO Bond	GF	\$ 385,000	\$ 225,000	GF
4	Downtown East: City Hall	Relocate several departments into a single location at the FM 685 and Pecan Street location.	\$ 133,214	2022	TBD	City Staffing Needs	GF	\$ 133,214	TBD	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	2022	TBD	TBD	GF	\$ 336,551	TBD	GF
Total Approved Project Cost:			\$ 48,329,765					FY23 Request:	\$ 225,000	

FY23 Recommended Projects

Project ID	Facility Projects	Description	Total Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Estimated Funding Needed for FY23	Proposed Funding Source
6	Public Works Facilities Expansion Design	Relocate and expand the Public Works facility	TBD	2023	TBD	City Staffing Needs	NA	\$ 85,964	\$ 1,000,000	UF/GF
7	ADA Transition Plan Year 1 Implementation	Facilities Prioritization: 1. Utility Billing 2. City Council Chambers 3. Library	\$ 216,000	2023	2023	ADA Transition Plan	NA	\$ -	\$ 216,000	GF
8	Pflugerville Animal Welfare Services (PAWS) Facilities Master Plan	Develop a PAWS facilities master plan	\$ 150,000	2023	NA	City Facility & Staffing Needs	NA	\$ -	\$ 150,000	GF
9	Library Facilities Master Plan	Develop a Library facilities master plan	\$ 150,000	2023	NA	City Facility & Staffing Needs	NA	\$ -	\$ 150,000	GF
10	100 West Facility	Develop plan and installation for outdoor safety lighting at facility	\$ 75,000	2023	2023	City Facility & Staffing Needs	GF	\$ -	\$ 75,000	GF
11	City owned fueling depots	2 Fueling Stations for City Equipment and Vehicles: Justice Center and Public Works	\$ 425,000	2023	2023	City Operations	GF	\$ 125,000	\$ 300,000	GF
12	Pflugerville Police Department Generator	replace existing diesel generator with natural gas generator	\$ 300,000	2023	2023	City Facility & Staffing Needs	GF	\$ -	\$ 300,000	GF

Project ID	Project	Facility Projects	Description	Total Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Estimated Funding Needed for FY23	Proposed Funding Source
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	\$ 100,000	2023	2023	Staffing Need	GF	\$ -	\$ 100,000	GF
Total Recommended Project Cost:				\$ 1,416,000					FY23 Recommended Request:	\$ 2,291,000	

Project ID	Facility Projects	Description	Total Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Funding Needed	Proposed Funding Source
14	ADA Transition Plan Year 2 Implementation	Facilities Prioritization: Park Facilities - 1. Scott Mentzer Pool 2. Windermere Clubhouse 3. Pfluger Grove Pavilion	\$ 243,000	2024	2024	ADA Transition Plan	NA	\$ -	\$ 243,000	GF
15	ADA Transition Plan Year 3 Implementation	Facilities Prioritization: 3. Utility Billing 2. City Council Chambers 3. Library	TBD	2025	2025	ADA Transition Plan	NA	\$ -	TBD	GF
16	Justice Center Renovation	Update existing Justice Center	TBD	TBD	TBD	City Staffing Needs	TBD	\$ -	TBD	TBD
Total Proposed Future:			\$ 243,000					Future Request:	\$ 243,000	
Total Municipal Buildings and Facilities Projects Cost:			\$ 49,988,765					FY23 Total Request:	\$ 2,516,000	



Parks Capital Projects

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. 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 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.

Approved Projects

Project ID	Park Projects	Description	Total Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Estimated Funding Needed for FY23	Proposed 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.	\$ 1,200,000.00	2016	2022	2016 CO Bond	2016 CO Bond	\$ 1,200,000	\$ -	NA
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	2021	2022	2016 CO Bond	2016 CO Bond	\$ 250,000	\$ 20,000	NA
3	1849 Park Maintenance Barn	Design and construct a Parks Maintenance Facility at 1849 Park	\$ 740,000	2021	2022	2016 CO Bond	2016 CO Bond	\$ 740,000	\$ 60,000	NA
4	Parks Master Plan & Specifications Update	Perform Strategic Planning Efforts to update the Parks Master Plan which includes updating the Park's Specification's and Details	\$ 375,000	2022	NA	2011 Master Plan	PCDC/GF Balance	\$ 375,000	\$ -	GF
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	2021	2022	2020 Bond	2020 GO Bond Prop B	\$ 1,000,000	\$ 496,250	2020 Bond
6	Neighborhood Park: Kelly Lane	Currently, the park is undeveloped. This project will develop the scope based on PARD needs and public feedback	\$ 1,532,540	2021	2023	2020 Bond	2020 GO Bond Prop B	\$ 174,408	\$ 1,358,132	NA
7	Neighborhood Park: Mallard	This project will add amenities to the existing park based on PARD needs and public feedback.	\$ 836,095	2021	2023	2020 Bond	2020 GO Bond Prop B	\$ 145,190	\$ 690,905	NA
8	Neighborhood Park: Pecan	Project on hold or removed from the list due to drainage improvements needed at site.	\$ 836,095	2021	N/A	2020 Bond	2020 GO Bond Prop B	\$ -	\$ -	NA
9	Neighborhood Park: Picadilly	Currently, the park is undeveloped. This project will develop the scope based on PARD needs and public feedback	\$ 960,640	2021	2022	2020 Bond	2020 GO Bond Prop B	\$ 378,427	\$ 582,213	NA
10	Neighborhood Park: Wilbarger Park Ph. 2	Phase 2 will focus on developing the south side of the existing park which will likely include a dog park and nature play area.	\$ 2,837,175	2021	2023	2020 Bond	2020 GO Bond Prop B	\$ 398,483	\$ 2,438,692	NA

Approved Projects										
Project ID	Park Projects	Description	Total Project Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Estimated Funding Needed for FY23	Proposed Funding Source
11	Neighborhood Park: Picadilly	Currently, the park is undeveloped. This project will develop the scope based on PARD needs and public feedback	\$ 960,640	2021	2022	2020 Bond	2020 GO Bond Prop B	\$ 378,427	\$ 582,213	NA
12	Neighborhood Park: Wilbarger Park Ph. 2	Phase 2 will focus on developing the south side of the existing park which will likely include a dog park and nature play area.	\$ 2,837,175	2021	2023	2020 Bond	2020 GO Bond Prop B	\$ 398,483	\$ 2,438,692	NA
13	Land acquisition (Where are amounts spent for this?)	More than 20 acres for recreation space, destination play space and future needs.	\$ 5,286,750	2021	NA	2020 Bond	2020 GO Bond Prop B	\$ 5,286,750	\$ -	NA
14	1849 Park Phase 2	Expansion of the sports fields with six additional baseball/softball fields and associated infrastructure.	\$ 14,463,750	2021	2023	2020 Bond	2020 GO Bond Prop B	\$ -	\$ 9,832,893	NA
15	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	\$ 1,473,750	2023	2024	2020 Bond	2020 GO Bond Prop B	\$ -	\$ 1,223,850	NA
16	Destination Playspace	Phase 1 development of a destination playground, location is to-be determined.	\$ 1,496,250	2023	2024	2020 Bond	2020 GO Bond Prop B	\$ 1,496,250	\$ 239,400	NA
17	2020 Bond Program Management (3%)	Bond Program Management Funds	\$ 1,269,450	2021	NA	2020 Bond	2020 GO Bond Prop B	\$ 1,269,450	\$ -	NA
Total Approved Projects Cost:			\$ 47,851,560					FY23 Request:	\$ 19,963,240	

FY23 Recommended Projects										
Project ID	Park Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Funding Needed for FY23	Proposed Funding Source
18	Paved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Paved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 1,119,698	2023	2024	ADA Transition Plan	TBD	\$ -	\$ 89,576	GF
19	Unpaved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Unpaved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 412,228	2023	2024	ADA Transition Plan	TBD	\$ -	\$ 32,978	GF
20	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)	\$ 677,118	2023	2024	ADA Transition Plan	TBD	\$ -	\$ 54,169	GF

FY23 Recommended Projects

Project ID	Park Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Funding Needed for FY23	Proposed Funding Source
21	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 on these fields. Current quote for these is \$550,000	\$ 594,000	2023	2023	1849 Park Master Plan Phase 1	NA	\$ -	\$ 136,620	GF
22	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	2023	2024	1849 Park Master Plan Phase 1	NA	\$ -	\$ 120,960	GF
23	Annual Trail Connectivity	Trail connectivity and anticipation of new gaps created by development as the city grows.	\$ 561,600	2023	2024	Pflugerville Trails Master Plan and Parks Development Plan	NA	\$ -	\$ 129,168	GF
Total Recommended Projects Cost: \$			4,876,644							
				FY23 Request: \$ 563,472						

Proposed future Projects

Project ID	Park Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Future Funding Needed	Proposed Funding Source
24	Paved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Paved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 230,040	2024	2025	ADA Transition Plan	TBD	\$ -	\$ 115,020	GF
25	Unpaved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Unpaved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 97,040	2024	2025	ADA Transition Plan	TBD	\$ -	\$ 48,520	GF
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)	\$ 143,100	2024	2025	ADA Transition Plan	TBD	\$ -	\$ 71,550	GF
27	Annual Trail Connectivity	Trail connectivity and anticipation of new gaps created by development as the city grows.	\$ 529,200	2024	2025	Pflugerville Trails Master Plan and Parks Development Plan	NA	\$ -	\$ 121,716	GF
28	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.	\$ 572,940	2024	2025	Parks, Rec & Open Space Master Plan: Priorities for Implementation 2016-2020 and 2019 Rec and Senior Center feasibility study	NA	\$ -	\$ 131,776	GF

Proposed future Projects

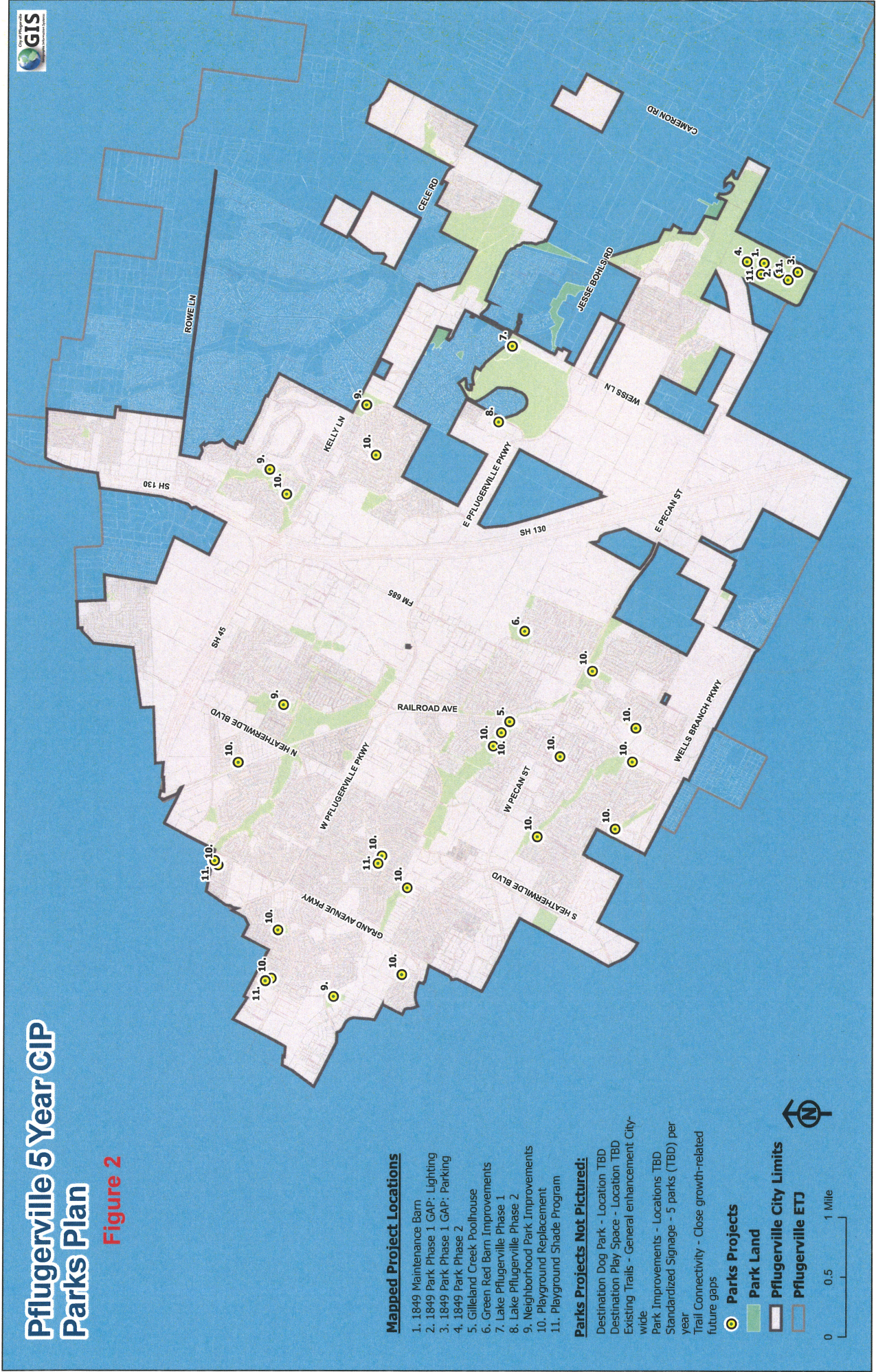
Project ID	Park Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Future Funding Needed	Proposed Funding Source
29	Wells Point Park Improvements	Wells Point is in need of new fencing, restrooms and concession. We have two 750 sq/ft facilities and 4,500 feet of fencing to place (\$500k for facilities and \$250k for fencing)	\$ 810,000	2024	2025	Parks, Rec & Open Space Master Plan: Goal 5, Policy 3 Existing parks will be renovated to increase patronage	NA	\$ -	\$ 186,300	GF
30	Destination Dog Park	Destination dog park approximately 2-3 acres in a location to be determined. Cost does not include land acquisition.	\$ 540,000	2024	2025	Parks & Recreation Commission	NA	\$ -	\$ 124,200	GF
31	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.	\$ 572,940	2024	2025	Parks, Rec & Open Space Master Plan: Priorities for Implementation 2016-2020 and 2019 Rec and Senior Center feasibility study	NA	\$ -	\$ 131,776	GF
32	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)	\$ 810,000	2024	2025	Parks, Rec & Open Space Master Plan: Goal 5, Policy 3 Existing parks will be renovated to increase patronage	NA	\$ -	\$ 186,300	GF
33	Destination Dog Park	Destination dog park approximately 2-3 acres in a location to be determined. Cost does not include land acquisition.	\$ 540,000	2024	2025	Parks & Recreation Commission	NA	\$ -	\$ 124,200	GF
34	Paved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Paved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 237,600	2025	2026	ADA Transition Plan	TBD	\$ -	\$ 118,800	GF
35	Unpaved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Unpaved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 88,560	2025	2026	ADA Transition Plan	TBD	\$ -	\$ 44,280	GF
36	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)	\$ 146,880	2025	2026	ADA Transition Plan	TBD	\$ -	\$ 73,440	GF

Proposed future Projects

Project ID	Park Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Future Funding Needed	Proposed Funding Source
37	Annual Trail Connectivity	Trail connectivity and anticipation of new gaps created by development as the city grows.	\$ 572,400	2025	2026	Pflugerville Trails Master Plan and Parks Development Plan	NA	\$ -	\$ 131,652	GF
38	Paved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Paved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 230,040	2026	2027	ADA Transition Plan	TBD	\$ -	\$ 115,020	GF
39	Unpaved Trails	Design and develop Plans, Specifications and Estimate (PS&E) for Unpaved Trails (2 Miles) to meet ADA/PROWAG standards (est. 2020)	\$ 97,040	2026	2027	ADA Transition Plan	TBD	\$ -	\$ 48,520	GF
40	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)	\$ 143,100	2026	2027	ADA Transition Plan	TBD	\$ -	\$ 71,550	GF
41	Annual Trail Connectivity	Trail connectivity and anticipation of new gaps created by development as the city grows.	\$ 577,800	2026	2027	Pflugerville Trails Master Plan and Parks Development Plan	NA	\$ -	\$ 132,894	GF
Total Proposed Future Projects Cost:			\$ 6,850,120					\$	1,933,234	
Total Parks Projects Cost:			\$ 59,578,324						20,526,712	

Pflugerville 5 Year CIP Parks Plan

Figure 2



Mapped Project Locations

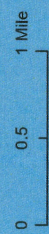
1. 1849 Maintenance Barn
2. 1849 Park Phase 1 GAP: Lighting
3. 1849 Park Phase 1 GAP: Parking
4. 1849 Park Phase 2
5. Gilleland Creek Poolhouse
6. Green Red Barn Improvements
7. Lake Pflugerville Phase 1
8. Lake Pflugerville Phase 2
9. Neighborhood Park Improvements
10. Playground Replacement
11. Playground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

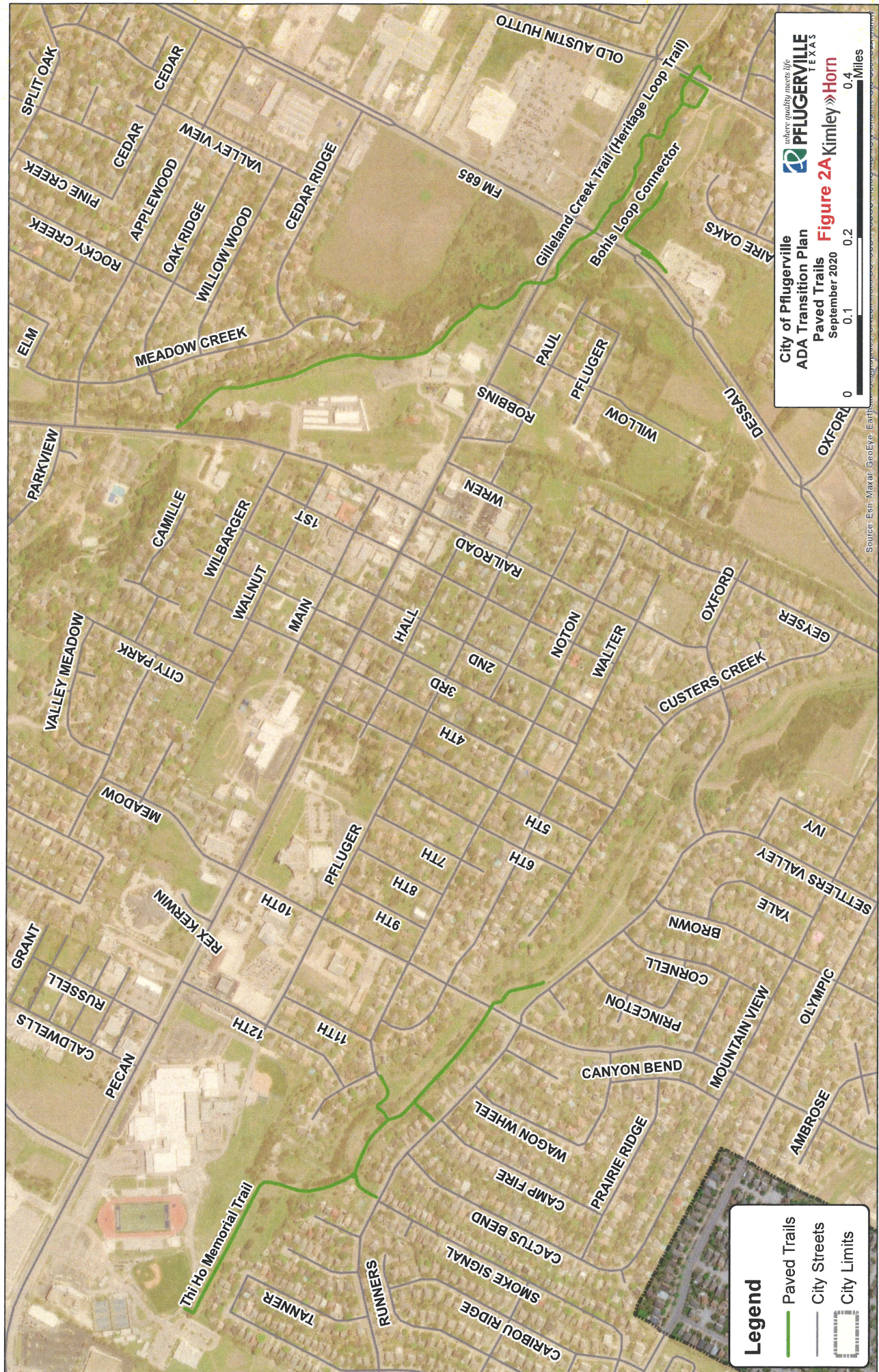
Parks Projects Not Pictured:

- 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





Legend

- Paved Trails
- City Streets
- City Limits

City of Pflugerville
ADA Transition Plan
Paved Trails
September 2020

Figure 2A Kimley»Horn

Scale: 0 to 0.4 Miles



City of Pflugerville
ADA Transition Plan
Unpaved Trails
September 2020

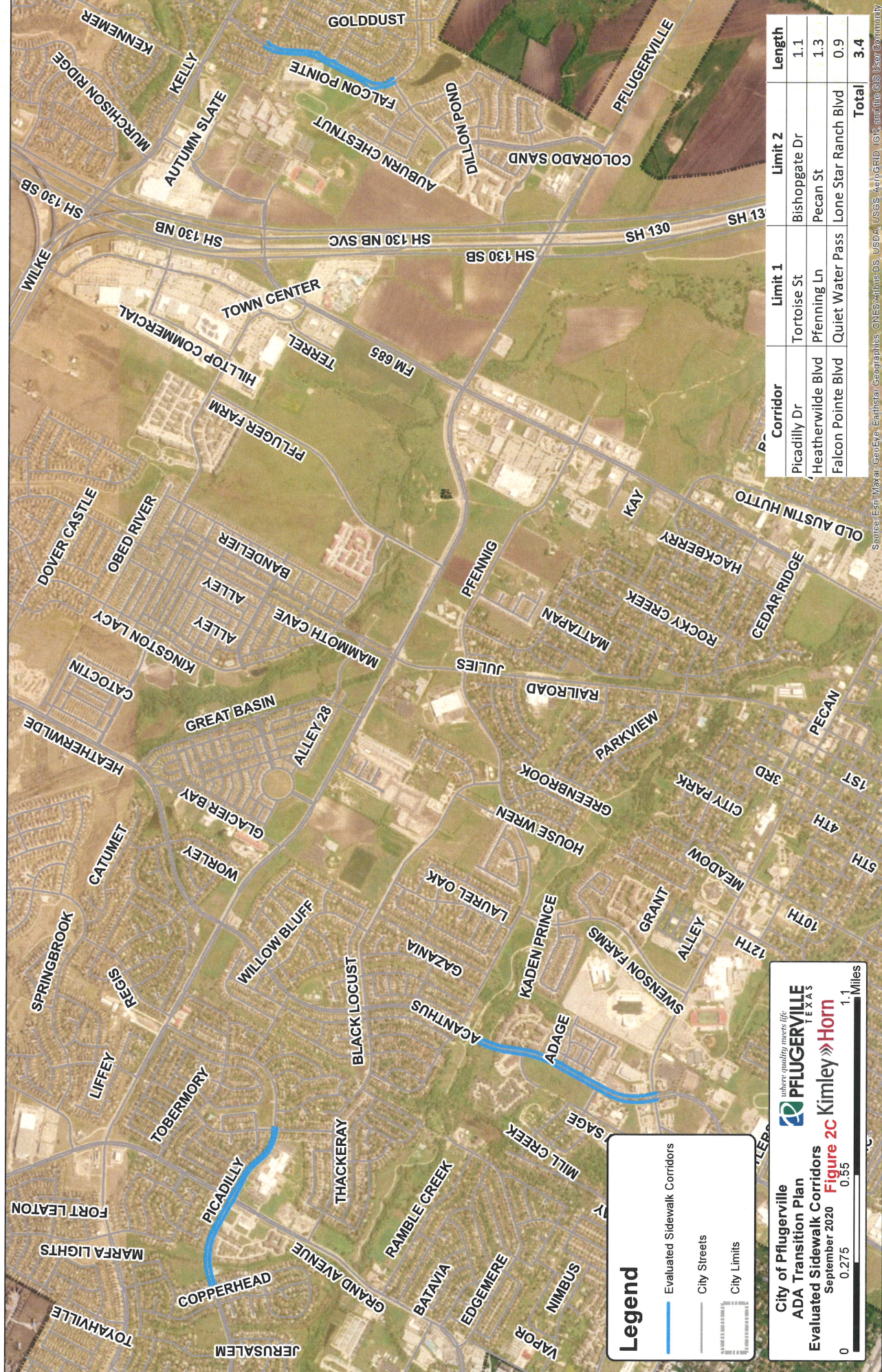
Figure 2B Kimley»Horn

0 0.275 0.55 1.1 Miles

Legend

- Unpaved Trails
- City Streets
- City Limits

Source: Esri, Maxar, GeoEye, Earthstar, etc.



Legend

- Evaluated Sidewalk Corridors
- City Streets
- City Limits

City of Pflugerville
ADA Transition Plan
Evaluated Sidewalk Corridors
September 2020

Figure 2c Kimley»Horn

0 0.275 0.55 1.1 Miles

Corridor	Limit 1	Limit 2	Length
Picadilly Dr	Tortoise St	Bishopgate Dr	1.1
Heatherwilde Blvd	Pfennig Ln	Pecan St	1.3
Falcon Pointe Blvd	Quiet Water Pass	Lone Star Ranch Blvd	0.9
Total			3.4

Source: Esri, Maxar, GeoEye, Earthstar, Geographic, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

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 Priorward 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	Total Cost	2020 GO Bond	2018 GO & CO Bonds / Utility Fund / TIA	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Impact Fee Eligible/ Service Area	Proposed Estimated Funding Needed for FY23	Proposed Funding Source
1	Colorado Sand Drive	New urban four-lane section (Middle Section)	\$ 3,953,000			2019	2022	2018 GO Bond	2018 GO Bond	\$ 3,953,000	Y - Service Area C	-	NA
2	Kelly Lane Phase 2	Widen to an urban four-lane section (W. Falcon Pointe to Moorlynch)	\$ 17,818,008			2019	2022	2018 GO Bond	2018 CO/2018 GO Bond	\$ 17,818,008	Y - Service Area C	-	NA
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			2019	2022	2018 GO Bond	2018 GO Bond/Travis Co	\$ 5,111,500	No	-	NA
4	City Intersection Improvements	City Intersection Improvements: E. Pflugerville Parkway at FM 685, FM 685 at Copper Mine Overpass, SH 130 at CR 138	\$ 12,218,093	\$ 12,218,093		2021	2023	2020 GO Bond	2020 GO Bond	\$ 12,218,093	Y - Service Area A, B & C	-	NA
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	\$ 4,825,000	\$ 300,921	2019	2022	CC Response to citizen request to update infrastructure / 2020 Bond	GF/Utility Fund/2020 GO Bond	\$ 5,125,921	No	-	NA
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	\$ 4,825,000		2021	2023	2020 GO Bond	2020 GO Bond	\$	No	-	NA
7	Street Recon Pkg 2 City Neighborhood Street Reconstruction Projects Bundle 2	Great Basin Avenue, Bushmill's Road, Picadilly Drive, Pflugerville Loop, Edgemere Drive, Windmere Drive, Yellow Sage Street	\$ 4,825,000	\$ 4,825,000		2021	2023	2020 GO Bond	2020 GO Bond	\$	No	-	NA
8	Street Recon Pkg 3 City Neighborhood Street Reconstruction Projects Bundle 3	Grand National Avenue, Rowe Loop, Sullivan Street, Dalshank Street, Algreg Street, Mashburn Street, Option Avenue, Diablo Drive.	\$ 4,825,000	\$ 4,825,000		2021	2023	2020 GO Bond	2020 GO Bond	\$	No	-	NA

Approved Projects

Project ID	Road Projects	Description	Total Cost	2020 GO Bond	2018 GO & CO Bonds / Utility Func / TIA	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Impact Fee Eligible/ Service Area	Proposed Estimated Funding Needed for FY23	Proposed Funding Source
9	FM 685 Corridor Improvements	Corridor Study, preliminary engineering and design (SH 130 to Wells Branch Pkwy)	\$ 5,500,000	\$ 5,500,000		2022	NA	2020 GO Bond/TMP - High	2020 GO Bond	\$ 5,500,000	Y - Service Area A	-	NA
10	SH 45 Frontage Roads	Connect Frontage Road gaps on SH 45 EBFR / WBFR (Schultz to Heatherwilde)	\$ 8,600,000	\$ 8,600,000		2022	2025	2020 GO Bond/TMP - High	2020 GO Bond/City of Round Rock	\$ 8,600,000	Y - Service Area A	-	NA
11	Kelly Lane Phase 3 Improvements including Hidden Lakes Dr./ Hodde-Weiss at Cele Road Intersection Improvements	Widen to an urban four- lane section (Moorlynnh Ave. to Weiss Ln) and intersection improvements	\$ 18,200,425	\$ 17,291,915	\$ 908,510	2019	2023	2020 GO Bond/TMP - High	2018 CO Bond/2020 GO Bond/TIA	\$ 14,508,510	Yes - Service Area C	704,946	NA
12	Cameron Road Realignment	New two-lane urban section; half of four-lane (Pecan St. to SH 130)	\$ 4,200,000	\$ 4,200,000		2021	2023	2020 GO Bond/TMP - High	2020 GO Bond	\$ 4,200,000	Y - Service Area C	-	NA
13	Picadilly Drive	Widen to an urban three- lane section (City Limits to Central Commerce Dr)	\$ 4,004,000	\$ 3,600,000	\$ 404,000	2019	2021	2020 GO Bond/TMP - High	2018 CO Bond/2020 GO Bond	\$ 4,004,000	Y - Service Area B	-	NA
14	Central Commerce Drive Design	Widen to an urban three- lane section (Picadilly Dr. to Royston Ln.)	\$ 2,913,000	\$ 2,500,000	\$ 4-3,000	2019	2021	2020 GO Bond/TMP - Medium	2018 CO Bond/2020 GO Bond	\$ 2,913,000	Y - Service Area B	-	NA
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	\$ 2,200,000	\$ 950,000	2019	NA	2020 GO Bond	2018 CO Bond/2020 GO Bond	\$ 3,150,000	Y - Service Area C	11,314,360	Future GO and or CO Bonds
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			2022	2024	Previous CIP	2018 CO Bond/TIA	\$ 1,000,000	Y - Service Area C	-	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			2022	2024	Previous CIP	2018 CO Bond/TIA	\$ 825,000	Y - Service Area C	-	TIA

Approved Projects													
Project ID	Road Projects	Description	Total Cost	2020 GO Bond	2018 GO & CO Bonds / Utility Fund / TIA	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Impact Fee Eligible/ Service Area	Proposed Estimated Funding Needed for FY23	Proposed Funding Source
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			2019	2022	Previous CIP	2018 CO Bond/TIA	\$ 694,620	Y - Service Area A & C	-	TIA
19	Immanuel Road	Widen to an urban three-lane section (E. Pecan St. to Wells Branch Pkwy.)	\$ 12,429,887	\$ 12,000,000	\$ 429,887	2021	2023	2020 GO Bond/TMP - Medium	2020 GO Bond	\$ 12,000,000	Y - Service Area B	-	NA
20	Pfluger Farm Lane North	Extend urban three-lane roadway to the north (Town Center Dr. to SH 45 EBFR)	\$ 6,025,000	\$ 5,400,000	\$ 625,000	2021	2023	2020 GO Bond/TMP - Medium	2018 CO Bond/2020 GO Bond	\$ 6,025,000	Y - Service Area A	-	NA
21	Main Street Design	Design for a new urban two-lane section (N. Railroad Ave. to Old Austin Hutto Rd)	\$ 2,100,000	\$ 2,100,000		2021	NA	2020 GO Bond/TMP - Medium	2020 GO Bond	\$ 2,100,000	Yes - Service Area B	-	NA
22	E. Pecan Street Design	Design to widen to urban six-lane section (Over SH 130)	\$ 3,500,000	\$ 3,500,000		2021	NA	2020 GO Bond/TMP - Medium	2020 GO Bond	\$ 3,500,000	Y - Service Area B & C	-	NA
23	Melber Lane	New two-lane urban section; half of four-lane (Pecan St. to Pleasanton Pkwy)	\$ 1,493,739			2020	2023	TMP - Low/Previous CIP	2018 CO Bond/TIA	\$ 1,493,739	Y - Service Area C	-	NA
24	2020 Bond Program Management (3%)	General Consultant costs for Program Management	\$ 3,073,240			2021	NA	2020 GO Bond	2020 GO Bond	\$ 2,907,000	NA	-	NA
25	2020 Bond Issuance Cost (2%)	Bond issuance costs	\$ 2,048,827			NA	NA	2020 GO Bond	2020 GO Bond	\$ 1,938,000	NA	-	NA
26	Feasibility Study for Cele Rd Alignment	Corridor Study from Weiss Lane to FM 973	\$ 275,000			2022	NA	Previous CIP	GF Balance	\$ 275,000	Y - Service Area C	TBD	NA
27	SH 130 Access Ramps Study	Corridor Study	\$ 550,000			2022	NA	TMP - Low	TIA	\$ 550,000	No	TBD	NA
28	Rowe Lane Study	Corridor study from Heatherwilde Blvd. to FM 973	\$ 275,000			2022	NA	TMP - High/Previous CIP/ MIS Study	TIA	\$ 275,000	No	TBD	NA
Total Approved Projects Cost:			\$ 139,559,260	FY23 Requested: \$ 12,019,306									

FY23 Recommended Projects

Project ID	Road Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Impact Fee Eligible/Service Area	Proposed Funding Needed	Proposed Funding Source
29	East Pecan Street Study	Corridor Study from SH 130 to Fuchs Grove	\$ 350,000	2023	NA	Previous CIP	TBD	\$ -	Yes - Service Area C	\$ 350,000	GF/Travis County
30	Pavement Maintenance Program FY23 - Saxony I	Rehabilitation Projects: Saxony I Residential Roadway, Arterial Pecan and HAS Preservation: Falcon Point Southwest	\$ 4,399,670	2023	2023	Pavement Maintenance Plan	GF	\$ 2,000,000	No	\$ 4,399,670	GF
31	Royston Lane	Widen to an urban three- lane section (Central Commerce Dr. to Grand Ave Pkwy.) Design is complete.	\$ 4,002,521	Complete	TBD	TMP - Low/Previous CIP	2018 CO Bond	\$ 506,000	Y - Service Area B	\$ 3,496,521	Potential Grant* Grant/Future Debt Issuance
Total Recommended Projects Cost: \$ 8,752,191										FY23 Request: \$ 8,246,191	

Proposed Future Projects

Project ID	Road Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Impact Fee Eligible/Service Area	Proposed Future Funding Needed	Proposed Funding Source
32	Pavement Maintenance Program FY24 - Saxony II	Rehabilitation Projects: Saxony II Residential Roadway, Arterial Pecan and HAS Preservation: Heatherwilde/Windermere	\$ 4,162,375	2024	2024	Pavement Maintenance Plan	GF	\$ -	No	\$ -	NA
33	Schultz Lane	Widen to an urban four- lane section (300' North of Springbok to City Limits)	\$ 3,003,000	TBD	TBD	TMP - Low	TBD	\$ -	Y - Service Area A	\$ 2,860,000	Impact Fees/GO Bond/CO Bond
34	Transportation Master Plan	Perform Strategic Planning Efforts to update the Transportation Master Plan	\$ 450,000	2024	NA	Industry Standards	GF	\$ -	NA	\$ 450,000	GF
35	Pavement Maintenance Program FY25 - Saxony III	Rehabilitation Projects: Saxony III Residential Roadway, Arterial Pflugerville Parkway and HAS Preservation: Greenridge at Penley Park	\$ 5,783,425	2025	2025	Pavement Maintenance Plan	GF	\$ -	No	\$ -	NA
36	Pavement Maintenance Program FY26 - Brookhollow	Rehabilitation Projects: Saxony III Residential Roadway, Arterial Pflugerville Parkway and HAS Preservation: Springbrook, Picadilly Ridge South	\$ 6,294,475	2026	2026	Pavement Maintenance Plan	GF	\$ -	No	\$ -	NA

Proposed Future Projects

Project ID	Road Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Impact Fee Eligible/Service Area	Proposed Funding Needed	Proposed Funding Source
37	SH 130 Connections	New Collectors (Pfennig Ext. to E. Pflugerville Pkwy.)	\$ 17,218,950	TBD	TBD	TMP - Medium	TBD	\$ -	Y - Service Area C	\$ 16,399,000	Impact Fees/GO Bond
38	Cele Rd.	Widen to an urban four-lane section (Weiss Ln to Cameron Rd.)	\$ 29,415,750	TBD	TBD	TMP - Medium	TBD	\$ -	Y - Service Area C	\$ 28,015,000	Impact Fees/GO Bond/CO Bond/Development Agreement
39	Impact Way Extension	New urban three-lane section (Helios Way to Cameron Rd.)	\$ 6,783,000	TBD	TBD	TMP - Medium	TBD	\$ -	Y - Service Area B	\$ 6,460,000	Impact Fees/GO Bond/CO Bond
40	Rowe Lane	Widen to an urban three-lane section (SH 130 Hodde Ln./CR 139)	\$ 36,698,550	TBD	TBD	TMP - Medium	TBD	\$ -	Y - Service Area C	\$ 34,951,000	Impact Fees/GO Bond/CO Bond/Development Agreement
41	Old Austin-Hutto Road Extension	New urban three-lane section (E. of FM 685 to PF Pkwy)	\$ 11,535,300	TBD	TBD	TMP - Medium	TBD	\$ -	Y - Service Area B	\$ 10,986,000	Impact Fees/GO Bond/CO Bond
42	Town Center Drive	Access Management Study and associated improvements (Limestone Commercial Driveway to FM 685)	\$ 885,150	TBD	TBD	TMP - Low/Previous CIP	TBD	\$ -	Y - Service Area A	\$ 843,000	TIA/CO/2020 GO Bond
43	Pfennig Lane	New urban four-lane section (450' E of FM 685 to E Pecan St.)	\$ 14,344,050	TBD	TBD	TMP - Low	TBD	\$ -	Y - Services Area B	\$ 13,661,000	Impact Fees/GO Bond/CO Bond
44	Pfennig Lane	New urban three-lane section (E Pecan St. to Wells Branch Pkwy)	\$ 10,571,400	TBD	TBD	TMP - Low	TBD	\$ -	Y - Services Area B	\$ 10,068,000	Impact Fees/GO Bond/CO Bond
45	Terrell Ln. Extension	New urban three-lane section (S of Town Center to E Pflugerville Pkwy)	\$ 8,191,050	TBD	TBD	TMP - Low	TBD	\$ -	Y - Service Area A	\$ 7,801,000	Impact Fees/GO Bond/CO Bond
46	Wilke Ridge Ln.	Widen to an urban three-lane section (Pflugerville Pkwy. to Heatherwilde Blvd)	\$ 2,656,500	TBD	TBD	TMP - Low	TBD	\$ -	Y - Service Area A	\$ 2,530,000	Impact Fees/GO Bond/CO Bond
47	N-S Collector W of Melber Ln.	New urban three-lane section (Cele Rd. to Collector)	\$ 6,093,150	TBD	TBD	TMP - Low	TBD	\$ -	No	\$ 5,803,000	Impact Fees/GO Bond/CO Bond
48	Mokan Corridor	Multimodal and Connectivity Study	\$ 525,000	TBD	TBD	TMP - Low	TBD	\$ -	No	\$ 500,000	TBD

Total Proposed Future Projects Cost: \$	164,611,125	\$	141,327,000
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Total CIP Roads Projects Cost: \$	312,922,576	FY23 Request: \$	20,265,497
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Pflugerville 5 Year CIP Transportation Plan

Single-Location Roadway & Intersection Projects

2020 Go Bond Funded



Figure 3

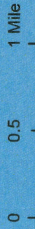
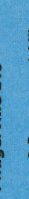
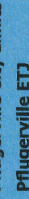
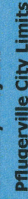
Mapped Project Location

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. Inmanuel 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. Mogan 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 5 Year CIP Transportation Plan

Innovative Intersections, Neighborhood Streets Reconstruction & Pavement Maintenance Projects

2020 GO Bond-Funded

Figure 3A

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. Algre St
3. Applewood Dr
4. Bushmills Rd
5. Butler National Dr
6. Caldwell 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. Russel St
23. Sullivan St
24. Taylor Ave
25. W Custers Creek Bend
26. W Pflugerville Ln
27. Windermere Dr
28. Yellow Sage St
29. Yellow Sage St

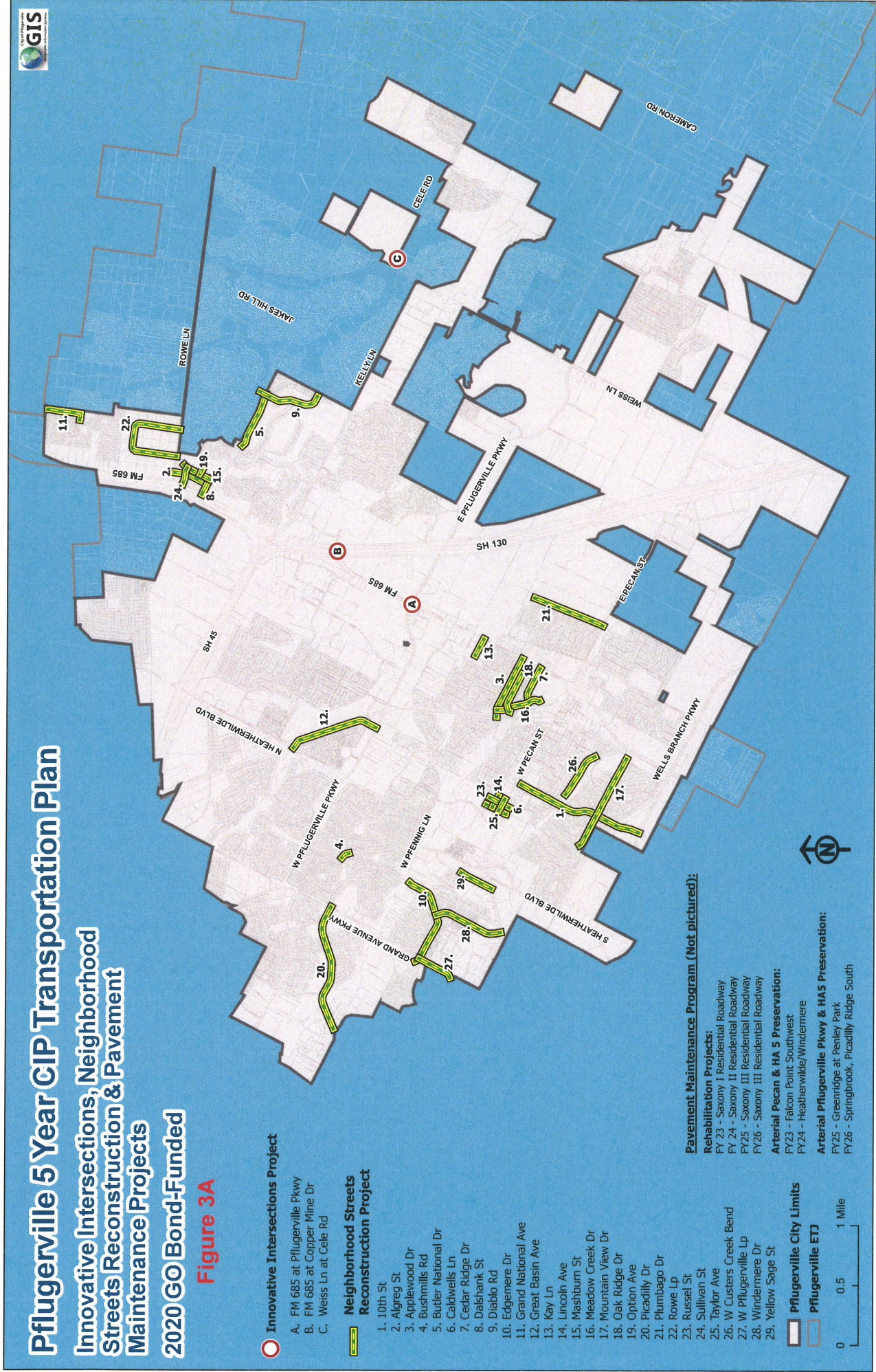
Pflugerville City Limits

Pflugerville ETJ

0 0.5 1 Mile

Pavement Maintenance Program (Not pictured):

- Rehabilitation Projects:**
 - FY 23 - Saxony I Residential Roadway
 - FY 24 - Saxony II Residential Roadway
 - FY 25 - Saxony III Residential Roadway
 - FY 26 - Saxony III Residential Roadway
- Arterial Pecan & HA 5 Preservation:**
 - FY 23 - Falcon Point Southwest
 - FY 24 - Heatherwilde/Windermere
- Arterial Pflugerville Pkwy & HA 5 Preservation:**
 - FY 25 - Greenridge at Penley Park
 - FY 26 - Springbrook, Picadilly Ridge South



Traffic Signal and Operational Improvements Capital Projects

The City of Plugerville 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 Plugerville; 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	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Impact Fee Eligible/ Service Area	Proposed Funding Needed for FY23	Proposed Funding Source
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	2019	2021	ITS Master Plan	GF	\$ 467,153.00	Y - Service Areas A, B & C	\$ 5,140,917	GF/TIA/CO/RIF
2	Traffic Signal Design and Construction - (Heatherwild at Settlers Valley)	FY22 Traffic Signal Warrant Analysis to determine need, then proceed with Design and construction a traffic signal at the noted location	\$ 500,000	2022	2022/2023	TIA/Citizen Concern	TIA	NA	Y - Service Area A	\$ 500,000	TIA/GF
Total Approved Projects Costs:			\$ 6,108,070							\$ 5,640,917	

FY23 Recommended Projects

Project ID	Signal and Operations Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Impact Fee Eligible/ Service Area	Proposed Funding Needed for FY23	Proposed Funding Source
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	\$ 787,332	TBD	TBD	ADA Transition Plan	TBD	\$ -	Y - Service Areas A, B & C	\$ 181,086	GF/RIF
4	Traffic Signal Design and Construction - (Weiss Lane and Pleasanton Parkway)	Design and construct a traffic signal at the noted location	\$ 500,000	2022	2023	TIA/Citizen Concern	TIA/GF	\$ -	Y - Service Area B	\$ 500,000	TIA
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	\$ 500,000	2022	2023	TIA	GF	\$ -	Y - Service Area B	\$ 500,000	GF
D1	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	\$ 500,000	2023	2023	TIA/Citizen Concern	TIA/GF	\$ -	Y - Service Areas A, B & C	\$ 500,000	TIA
Total Recommended Project Cost :			\$ 2,287,332							\$ 1,681,086	

Proposed Future Projects											
Project ID	Signal and Operations Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prio-to FY25	Impact Fee Eligible/ Service Area	Proposed Funding Needed	Proposed Funding Source
6	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	\$ 536,688	TBD	TBD	ADA Transition Plan	TBD	\$ -	Y - Service Areas A, B & C	506,688	GF/RIF
7	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	\$ 1,034,460	TBD	TBD	Signal System Assessment	TBD	\$ -	Y - Service Areas A, B & C	1,034,460	GF/RIF
8	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	\$ 852,138	TBD	TBD	Signal System Assessment	TBD	\$ -	Y - Service Areas A, B & C	862,138	GF/RIF
Total Proposed Future Projects Costs			\$ 2,403,286							\$ 2,403,286	
Total CIP Signals & Operations Projects Costs			\$ 8,395,402						FY23 Request:	\$ 7,322,003	

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

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

- 1** C I F I G I H I K L I M
FM 1825 & Central Commercial
- 2** C E I G I H I K L I M
FM 1825 & Windermere Drive
- 3** C I F I G I H I L I M
FM 1825 & Heatherwild Blvd
- 4** A I F I G I H I M
FM 1825 & Swenson Farms Blvd
- 5** C E I G I H I L I M
FM 1825 & Meadows Lane
- 6** B I F I G I H I M
FM 1825 & Railroad Ave
- 7** C I D I F I G I H I M
FM 1825 & FM 685 Dessau
- 8** G I H I J I M
FM 685 & Old Austin Hutto Road
- 9** C I D I E I F I G I H I M
FM 685 & Pfennig Lane
- 10** D I E I F I G I H I K I M
FM 685 & Pflugerville Parkway
- 11** E I G I H I M
FM 685 & Town Center Drive
- 12** SH45 EBFR & Heatherwild Blvd
- 13** SH45 WBFR & Heatherwild 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



CITY OF PFLUGERVILLE CITY SIGNALS UPGRADE SUMMARY

Figure 4A



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

- 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.*

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	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Funding Needed	Proposed 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	2020	NA	Wilbarger Creek Study/Previous Flooding in City	GF Balance	\$ 325,000	TBD	NA
Total Approved Project Costs			\$ 325,000					FY23 Request: TBD		

FY23 Recommended Projects

Project ID	Drainage Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Funding Needed	Proposed Funding Source
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	TBD	TBD	Drainage Master Plan	TBD	\$ -	10,870,000	Future Drainage Utility Rate* Future Bond
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.	\$ 2,210,000	2023	2024	Drainage Master Plan	TBD	\$ -	2,210,000	Future Drainage Utility Rate* Future Bond
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 Stormdrain evaluation and maintenance program (with support criteria) for existing and future drainage ways.	\$ 365,000	2023	NA	Drainage Master Plan	TBD	\$ 65,210	\$ 299,790	Operating Fees
5	Drainage Utility Rate (Implementation)	Design Consultant support for establishing Ordinance, public hearings, rate analysis, and coordination with City Staff to develop acural 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.	\$ 70,000	2023	NA	Drainage Master Plan	TBD	\$ -	\$ 70,000	Operating Fees

FY23 Recommended Projects

Project ID	Drainage Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Funding Needed	Proposed Funding Source
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	TBD	2023	2024	Drainage Master Plan	TBD	\$ 38,350	TBD	GF

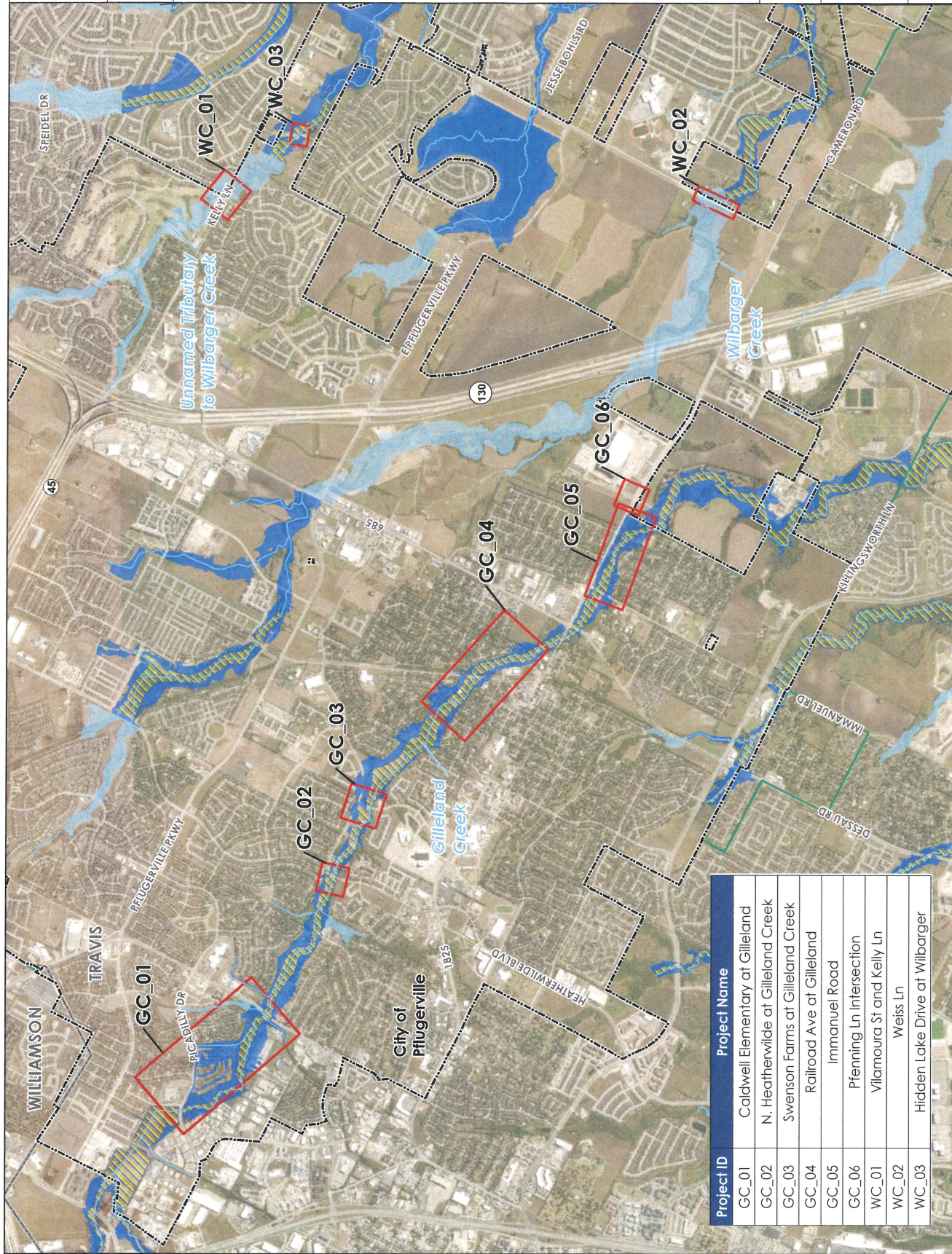
Total Recommended Projects Costs: \$ 13,555,000
*** Proposed Future Drainage Utility Rate is a proposed new funding source and will be dependent upon implementation of the Drainage Utility Fee, as provided in the Drainage Master Plan.**

Proposed Future Projects

Project ID	Drainage Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Funding Needed	Proposed 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.	\$ 7,500,000	TBD	TBD	Drainage Master Plan	TBD	\$ -	\$ 7,500,000	Future Drainage Utility Rate* Future Bond
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 Swenson Farms Blvd, and a 2,000-ft embankment following Pfennig Ln to contain the floodplain.	\$ 4,620,000	TBD	TBD	Drainage Master Plan	TBD	\$ -	\$ 4,620,000	Future Drainage Utility Rate* Future Bond
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.	\$ 8,430,000	TBD	TBD	Drainage Master Plan	TBD	\$ -	\$ 8,430,000	Future Drainage Utility Rate* Future Bond
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.	\$ 4,700,000	TBD	TBD	Drainage Master Plan	TBD	\$ -	\$ 4,700,000	Future Drainage Utility Rate* Future Bond
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.	\$ 330,000	TBD	TBD	Drainage Master Plan	TBD	\$ -	\$ 330,000	Future Drainage Utility Rate* Future Bond
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.	\$ 1,400,000	TBD	TBD	Drainage Master Plan	TBD	\$ -	\$ 1,400,000	Future Drainage Utility Rate* Future Bond
13	Hidden Lake Drive at Wilbarger Creek Tributary	Replacing the fourteen 10 foot x 5 foot existing culverts with a 200-foot bridge. Design includes raising road to an elevation of 644 feet.	\$ 3,560,000	TBD	TBD	Drainage Master Plan	TBD	\$ -	\$ 3,560,000	Future Drainage Utility Rate* Future Bond

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	FY23 Request:	\$ 13,449,790
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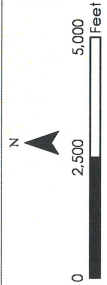


**City of Pflugerville
Drainage Master Plan**

- Stream Centerline
- Project Area
- City Boundary
- Pflugerville ETJ
- County Boundary
- FEMA Effective Floodplains
- Floodway
- Zone A, Approximate
- Zone AE, Detailed

FIGURE 7

Drainage Capital Projects



Project ID	Project Name
GC_01	Caldwell Elementary at Gilleland
GC_02	N. Heatherwild at Gilleland Creek
GC_03	Swenson Farms at Gilleland Creek
GC_04	Railroad Ave at Gilleland
GC_05	Immanuel Road
GC_06	Pfening Ln Intersection
WC_01	Vilamoura St and Kelly Ln
WC_02	Weiss Ln
WC_03	Hidden Lake Drive at Wilbarger

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									
Reclaimed Water Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Funding Source	Approved Funding Prior to FY23	Proposed Funding Needed	Proposed Funding Source
Reclaimed Water Master Plan Update	Perform Strategic Planning Efforts to update the Reclaimed Water Master Plan and potential Impact Fees	\$ 150,000.00	2022	TBD	2015 Reclaimed WMP	UF Operating Budget	\$ 70,000.00	\$ 80,000.00	UF
Total CIP Reclaimed Water Projects Costs		\$ 150,000.00					FY23 Total: \$	\$ 80,000.00	

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	Total Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Proposed Estimated Funding Needed for FY23	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	2020	2022	WMP	Yes	\$ 2,599,721	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 Zone	\$ 8,610,085	2020	2022	WMP	Yes	\$ 5,899,622	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	2021	2022	WMP	Yes	\$ -	Utility Fund/Impact Fees/Bonds/WIFA	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 Sorrento Way to convert the East Pressure Zone to the new 794' Pressure Zone.	\$ 11,969,343	2020	2022	WMP	Yes	\$ 7,828,180	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	2019	2022	WMP	Yes	\$ 2,400,000	Utility Fund/Impact Fees/Bonds	Distribution
F	Conversion of Water Meters to AMI	Convert all existing and future water meters to smart meter to be integrated into an Advanced Metering Infrastructure (AMI) System	\$ 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	2023	NA	Previous CIP	No	\$ 800,000	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	2022	2022	WMP	No	\$ 500,000	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	2019	2022	WMP	Yes	\$ -	Utility Fund/Impact Fees/Bonds	Distribution

Approved Projects

Project ID	Water Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Proposed Estimated Funding Needed for FY23	Funding Source	Project Category
J	Historic Colored Addition Infrastructure Improvements: Water Line	Demo and construct water lines in the neighborhood	\$ 448,373	2019	2022	CC Response to citizen request to update infrastructure/ 2020 Bond	No	\$ 448,373	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.	\$ 85,996,938	2022	2023	WMP/Operational Needs	No	\$ -	Utility Fund/Impact Fees/Bonds	System Strength & Reliability
L	12-inch Water Lines in New 794' PZ	12-inch water lines to serve growth in the new 794' Pressure Zone.	\$ 5,830,455	2021	2023	WMP	Yes	\$ 2,623,705	Utility Fund/Impact Fees/Bonds	Distribution
M	36/30-inch Weiss Lane/Kelly Lane Water Lines	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.	\$ 9,709,326	2021	2023	WMP	Yes	\$ 7,281,995	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	2022	2024	WMP	Yes	\$ 3,642,575	Utility Fund/Impact Fees/Bonds	Distribution
O	Chiselm Ground Storage Tanks Rehab (Well 5)	Exterior and interior rehabilitation. (Well 5)	\$ 296,203	2022	2023	Operational Needs	No	\$ 266,583	Utility Fund/Impact Fees/Bonds	System Strength & Reliability
P	Historic Water Tank Site	Repurpose the current historic water tank site located downtown	\$ 475,000	2022	2023			\$ 427,500		
Q	Downtown Utility Study (Water)	need description - pull from completed report	\$ 100,000	2023	NA	Downtown Utility Analysis, Regulatory		\$ -		
R	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.	\$ 11,055,595	2020	2021	WMP	No	\$ -	Utility Fund/Impact Fees/Bonds	System Strength & Reliability
Total Approved Projects Costs:			\$ 248,409,529					FY 23 Request: \$ 34,718,252		

FY23 Recommended Projects

Project ID	Water Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Proposed Estimated Funding Needed for FY23	Funding Source	Project Category
1	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.	\$ 10,916,000	2023	2024	WMP	Yes	\$ 551,258	Utility Fund/Impact Fees/Bonds	Distribution
2	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.	\$ 3,387,900	2023	2024	WMP	Yes	\$ 491,468	Utility Fund/Impact Fees/Bonds	Distribution
3	Clearewell 1 Rehabilitation	Exterior and interior rehabilitation.	\$ 729,442	2023	2024	Previous CIP	No	\$ 67,078	Utility Fund/Impact Fees/Bonds	System Strength & Reliability

FY23 Recommended Projects

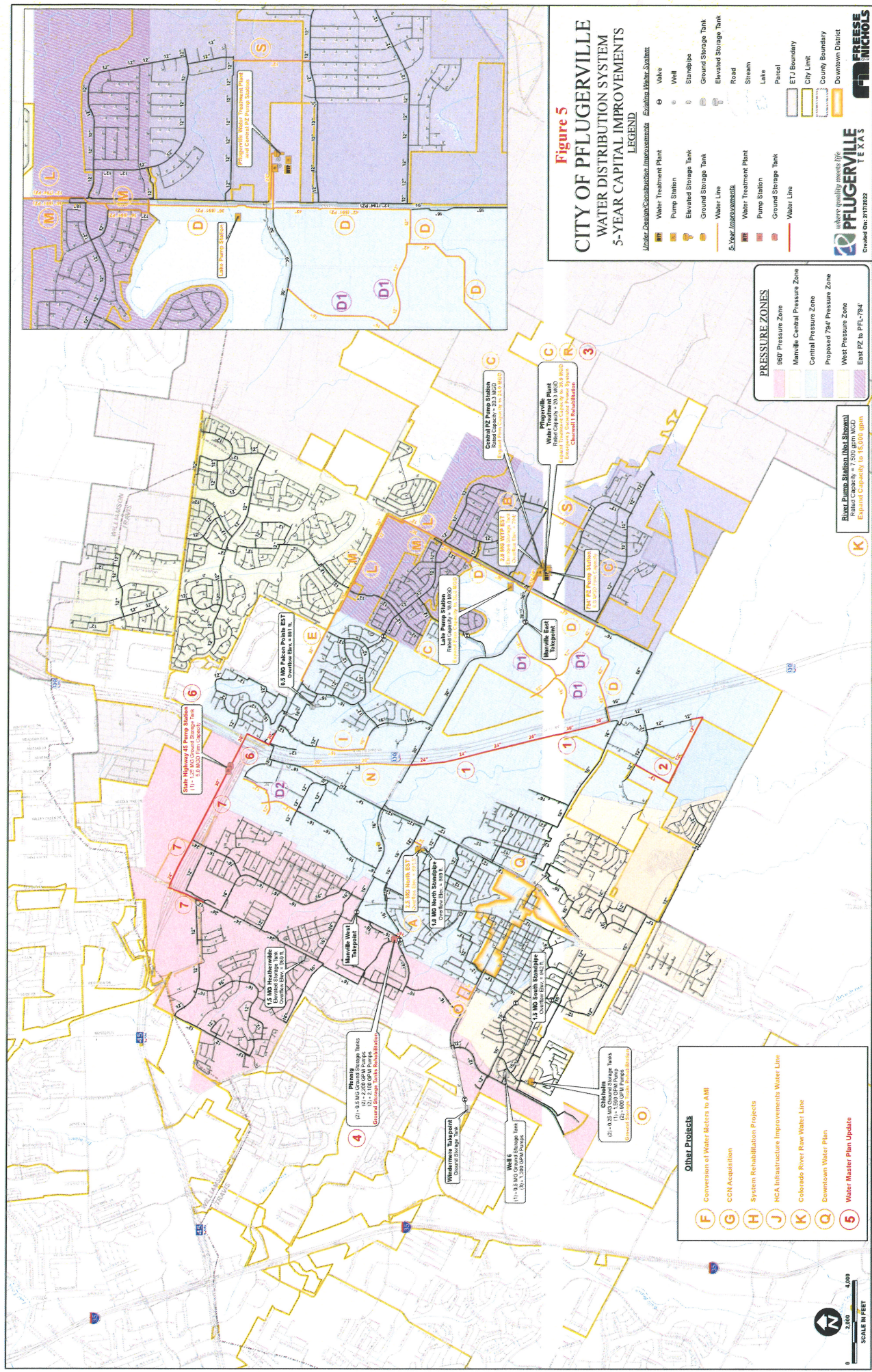
Project ID	Water Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Proposed Estimated Funding Needed for FY23	Funding Source	Project Category
4	Pfennig Ground Storage Tank Rehabilitation	Rehabilitation of the interior and exterior of the Pfennig Ground Storage Tanks.	\$ 144,300	2023	2024			\$ 144,300		
5	Water Master Plan Update	Perform Strategic Planning Efforts to update the Water Master Plan and Impact Fees	\$ 350,000	2023	NA	Regulatory	No	\$ 175,000	Utility Fund/Impact Fees/Bonds	Miscellaneous System Improvements
6A	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	\$ 774,000	2023	NA	WMP	Yes	\$ 979,020	Utility Fund/Impact Fees/Bonds	Distribution
Total Recommended Projects Costs:			\$ 16,301,642					FY23 Request: \$ 2,408,124		

Proposed Future Projects

Project ID	Water Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Proposed Funding Needed	Funding Source	Project Category
6B	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	2026	2027	WMP8	Yes	\$ 1,035,350	Utility Fund/Impact Fees/Bonds	Distribution
7	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	2026	2027	WMP9	Yes	\$ 526,159	Utility Fund/Impact Fees/Bonds	Distribution
Total Proposed Future Projects Costs:			\$ 30,921,000					\$ 1,561,509		

Development Projects

Project ID	Water Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	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	\$ -	2021	2022	Development Agreement	No	Utility Fund/Impact Fees/Bonds	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	\$ -	2021	2022	Development Agreement	No	Utility Fund/Impact Fees/Bonds	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	\$ -	2021	2023	Development Agreement	No	Utility Fund/Impact Fees/Bonds	Distribution
Total Development Project Costs:			\$ -						
Total CIP Water Project Costs:			\$ 295,632,171					FY23 Request:	\$ 37,126,376



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	Total Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Proposed Estimated Funding Needed for FY23	Funding Source	Project Category
1	Central WWTP Expansion Phase 1	Construct new components of 10 MGD Plant	\$ 52,042,488	2018	2019	WWMP	Yes	TBD	Utility Bond Funds/Impact Fees	Capacity Expansion
2	Central WWTP Expansion Phase 2	Rehabilitate and convert existing portions of plant	\$ 21,743,300	2021	2023	WWMP	Yes	\$ 676,113	Utility Bond Funds/Impact Fees/TWDB	Capacity Expansion
3	6.0 MGD Wilbarger Wastewater Treatment Plant	Wastewater treatment plant that will serve the Wilbarger Basin	\$ 101,900,000	2020	2023	WWMP	Yes	\$ 2,038,000	Fund Balance/TWDB	Development Driven Improvements
4	54" Wilbarger Wastewater Interceptor	54-inch interceptor in the southern portion of the Wilbarger Basin	\$ 23,830,000	2020	2023	WWMP	Yes	\$ 2,859,600	Utility Bond Funds/TWDB	Development Driven Improvements
5	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	2020	2023	WWMP	Yes	\$ 2,475,000	Utility Bond Funds/TWDB	Development Driven Improvements
6	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	2022	2024	WWMP	No	\$ 650,815	Utility Fund/Impact Fees/Bonds	Capacity Expansion
7	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	2022	2023	WWMP	No	\$ 158,432	Utility Fund/Impact Fees/Bonds	Development Driven Improvements
8	Colorado Sand Wastewater Line	Design and construct a wastewater line to serve growth and development in the area	\$ 725,688	2019	2022	Development Demand	No	\$ 725,688	Development Agreement Reimbursable	Distribution
9	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	2022	2022	WWMP	No	TBD	Utility Funds	System Strength & Reliability
Total Approved Projects Costs:			\$ 225,393,184	FY23 Request:		\$ 9,583,648				

FY23 Recommended Projects

Project ID	Wastewater Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Proposed Estimated Funding Needed for FY23	Funding Source	Project Category
10	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	2023	NA	Downtown Utility Analysis, Regulatory	No	\$ 250,000.00	General Fund	System Reliability & Regulation
11	15" Gilleland Creek Interceptor	15-inch interceptor along Gilleland Creek replacing an existing 12-inch interceptor. (Insufficient interceptor capacity to meet projected peak flows.)	\$ 1,980,400	2023	2024	WWMP	No	\$ 479,922	Utility Fund/Bonds	System Improvements

FY23 Recommended Projects

Project ID	Wastewater Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Proposed Estimated Funding Needed for FY23	Funding Source	Project Category
12	18-inch North Central Basin Interceptors	18-inch interceptor replacing an existing 15-inch interceptor along Great Basin Avenue.	\$ 1,142,600	2023	2024	WWMP	Yes	\$ 251,115	Utility Fund/Impact Fees/Bonds	Development Driven Improvements
13	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.	\$ 1,846,080	2023	2023	WWMP	Yes	\$ 353,208	Utility Fund/Impact Fees/Bonds	Development Driven Improvements
14	Saxony Wastewater Lines Evaluation and Rehabilitation Wastewater Rehabilitation Area 1	Evaluate Saxony neighborhood for wastewater main and manhole rehabilitation work.	\$ 500,000	2023	2024	Utilities	No	\$ 51,250	Utility Fund	Miscellaneous System Improvements
Total Recommended Projects Costs:			\$ 5,719,000					FY23 Request: \$ 1,385,495		

Proposed Future Projects

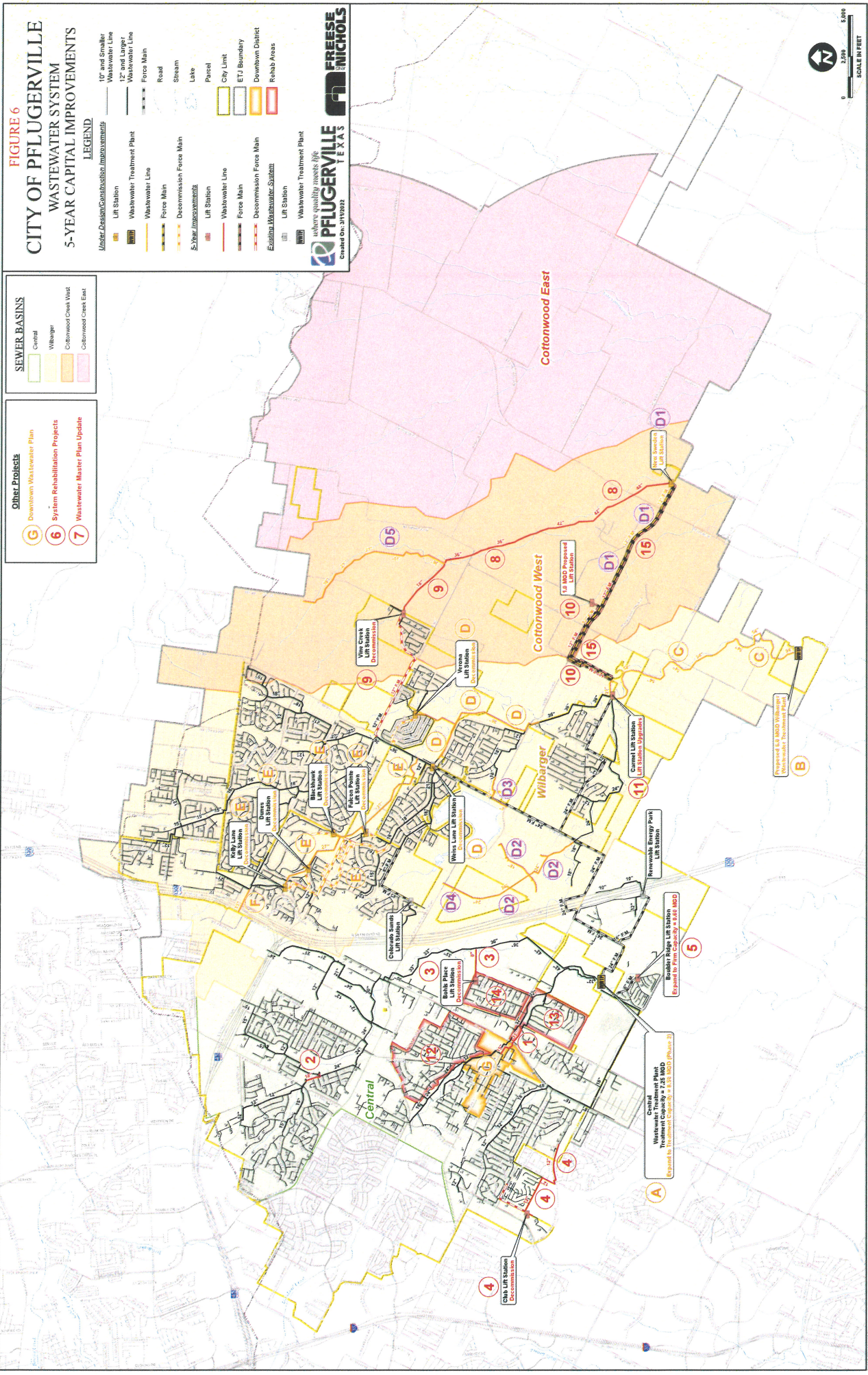
Project ID	Wastewater Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Proposed Funding Needed	Funding Source	Project Category
P1	12-inch Club Interceptor	12-inch interceptor connecting the area served by the Club Lift Station to the existing 8-inch interceptor along Wells Branch Parkway. Decommissioning of Club Lift Station after completion of the interceptor.	\$ 4,195,500	2025	2026	WWMP	Yes	\$ 496,749	Utility Fund/Impact Fees/Bonds	Capacity Expansion
P2	Boulder Ridge Lift Station Expansion	Expansion 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	2025	2025	WWMP	No	\$ 259,060	Utility Fund/Impact Fees/Bonds	Capacity Expansion
P3	Wastewater Master Plan Update	Perform Strategic Planning Efforts to update the Wastewater Master Plan and Impact Fees	\$ 350,000	2023	NA	Regulatory	No	\$ 45,605	Utility Fund	Miscellaneous System Improvements
P4	Cottonwood West Interceptor	48/42/36-inch interceptor in the Cottonwood West Basin that will serve new development.	\$ 29,395,000	2023	2025	WWMP	No	\$ 1,701,518	Utility Fund/TWDB and/or Developer	Support New Development
P5	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.	\$ 4,829,630	2023	2024	WWMP	Yes	\$ 449,650	Utility Fund/TWDB and/or Developer	System Reliability and Support New Development
Total Proposed Future Projects Costs:			\$ 35,806,018					FY23 Request: \$ 2,052,582		

Development Projects

Project ID	Wastewater Projects	Description	Total Cost	Design (FY)	Construct (FY)	Project Source	Impact Fee Eligible	Potential Impact Fee Reimbursement	Funding Source	Project Category
D6	Cottonwood West Lift Station	1.0 MGD lift station and 12-inch force main serving the southern portion of the Cottonwood West Basin.	\$ 6,454,900	TBD	TBD	TBD	TBD	\$ 274,333	TBD	TBD
D7	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	2027	2027	WWMP	Yes	\$ 56,911	Utility Bond Funds	Capacity Expansion
D8	Gatlinburg Wastewater Lines Evaluation and Rehabilitation Wastewater Rehabilitation Area 2	Evaluate Gatlinburg neighborhood for wastewater main and manhole rehabilitation work.	\$ 500,000	2024	2027	TBD	Yes	\$ 11,250	Utility Bond Funds	Miscellaneous System Improvements
D9	Bohl's Place Wastewater Lines Evaluation and Rehabilitation Wastewater Rehabilitation Area 3	Evaluate Bohl's Place neighborhood for wastewater main and manhole rehabilitation work.	\$ 500,000	2027	2027	TBD	Yes	\$ 11,250	Utility Bond Funds	Miscellaneous System Improvements
D10	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.	\$ 8,183,300	TBD	TBD	TBD	TBD	\$ 347,790	TBD	TBD
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	TBD	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	TBD	2021	TBD	WWMP	No	TBD	Developer	Development Driven Improvements
D3	Tacara at Weiss Ranch Wastewater Line	Developer will design and construct the wastewater line	\$ 804,567	2021	2022	WWMP	No	\$ 804,567	Developer	Development Driven Improvements
D4	24-inch West Wilbarger Creek Interceptor	Developer will design and construct the interceptor	TBD	2021	2022	WWMP	No	TBD	Developer	Development Driven Improvements
D5	Renewable Energy Park Wastewater Interceptor	Developer will design and construct the interceptor	TBD	2020	2021	WWMP	No	TBD	Developer	Development Driven Improvements
Total Developmental Projects Costs:			\$ 16,979,667							

FY23 Request: \$ 13,165,916

Total CIP Wastewater Project Costs: \$ 287,897,869



CITY OF PFLUGERVILLE

CIP CALENDAR SCHEDULE – Fiscal Year 2023-2027

<u>Week of:</u>		
December	6 th	Host Kick-Off Meeting (Distribute Five-Year CIP worksheets and instructions to all Departments)
December	13 th	CIP coordinate individual Department Meeting discussions • Begin coordination with General Engineering Consultant (GEC) and General Consultant (GC) for the 2020 Transportation and Parks Bond projects • Provide forms and clarifications to departments and consultants as needed • Finance to begin reviewing project lists for current CIPs to be considered for FY2023-2027
December	20 th	CIP prepares initial Draft spreadsheet for projects & Coordinates with Finance on current CIP projects to be continued for next planning period • Continue coordination with GEC and GC on 2020 Bond Projects to confirm CIP project budgets and delivery dates • Coordinate with Financial CIP Manager to confirm budgets for projects as identified (may not occur until January) • Meet with City Engineer and Assistant City Engineer to confirm projects • Meet with Assistant City Manager
January	3 rd	CIP submittals due from Departments • Proposed funding sources should be included
	10 th	Finance to begin reviewing project lists for completeness, compile project list by project type, funding sources, etc.
	17 th	Meet with Departments for final review of projects, etc.; Coordinate with Finance as projects list development
	24 th	Make changes, compile list for P&Z review & coordinate with Finance for first draft of comprehensive list of projects
	31 st	Meet with Assistant City Manager for Final Draft to be provided by February 1 st
February	7 th	Provide Final Draft to All Assistant City Managers (ACMs) and City Manager for review of proposed CIP projects
	14 th	Changes or comments due from Assistant City Managers and City Manager
	21 st	Confirm changes or comments
	28 th	Make changes, compile list for P&Z review
March	7 th	Prepare Final list for P&Z and distribute to all Departments, ACMs and CM (Option to present at March P&Z if complete earlier)
	14 th	Prepare Agenda Item for April P&Z Meeting
April	4 th	Projects present Five-Year CIP to P&Z first review
May	2 nd	P&Z second and final review of CIP, if needed
	9 th	Finance to begin finalizing funding sources and building into annual budget
	on 10 th	Joint City Council and P&Z meeting present Five-Year CIP
June		Finalize projects, fund statements, and review with the City Manager
July	XX	CIP submitted with proposed budget to City Council
August/September		Review and discussion of CIP with City Council for approval

City of Pflugerville
Project Prioritization Scoresheet
FY23- FY27

Criteria		Points
1. Supports the Strategic Plan (20 Points Maximum)		
A) Safety		5
B) Economic Development		5
C) Infrastructure		5
D) Services		5
Total Points:		
2. Implements the goals of the Comprehensive Master Plan (15 Points Maximum)		
A) Implements Specific Action		10
B) Support specific policy Statement		5
Total Points:		
3. Project Location (5 Points Maximum)		
A) Located in preferred growth area as outlined in Comprehensive Master Plan or supports infill development		5
B) Not located in preferred growth area and does not encourage infill		-5
Total Points:		
4. Project Timing (10 Points Maximum)		
A) Cannot be postponed due to service, facility needs		5
B) Necessary within five years for anticipated needs		5
C) Can be postponed for at least five years without detriment		0
Total Points:		
5. Project Funding (15 Points Maximum)		
A) Partially funded as part of previous fiscal year CIP		10
B) Project will participate in cost sharing with other entity		5
C) Not previously funded and is not cost sharing with other entity		0
Total Points:		
6. Health and Public Safety (25 Points Maximum)		
A) The project has a direct impact on the health and public safety of citizens		10
B) This project satisfies a State or Federal Mandate		5
C) This project will contribute to education and/or physical health of the community		10
Total Points:		
7. Quality of Life (10 Points Maximum)		
A) This project will attract new residents to the City and improves the appearance of the City		5
B) The project supports the needs of the annual citizen survey		5
Total Points:		
Project Total:		0

