

## Fiscal Year 2012 Proposed Projects for Funding by General Capital Reserve

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Capital Reserve Fund balance, October 1, 2011: \$1,300,000

Estimated excess revenue from FY 2011: \$ 1,465,000

Funds available, 12/15/2011: \$ 2,765,000

Department	Project	Amount
<b>Administration</b>	<ul style="list-style-type: none"> <li>* ADA parking spaces at 100 East Main offices Last year, HR Gray performed a review and analysis of the City Hall facilities that included an assessment of accessibility deficiencies. The purpose of this project is to mitigate the identified issues affecting ADA parking stalls, locations and ramps.</li> <li>* Fiber connection from City Hall to Parks and Public Works This project will improve the speed and reliability of the existing internet connection. Functionality of individual workstations will improve as they become virtual within the network. The voice over internet protocol (VOIP) telephone system would be available to the Public Works facility, allowing for interdepartmental transfers throughout the City. The reliability of the VOIP system now operating at the Parks Department will increase as the connection will remain more stable.</li> <li>* Electric Vehicle charging stations The City of Pflugerville received a grant for the acquisition costs of 12 EV charging stations. Two of them were installed at the PCDC property on Pecan Street. Three to six of them are proposed for Stone Hill Town Center, generally in front of the Cinemark Theater as authorized by NewQuest. Four of them are proposed for the parking lots at Lake Pflugerville.</li> <li>* Remodel of City Hall Suites 100, 200 and 300 This project will update offices at the City Hall complex. Suite 100 (Finance/Utility Billing) was approved for end-of-year funds to remodel the lobby and interior offices. Additional funds are needed to complete all facets of that remodel. Suite 200 will be renovated to provide office space for existing staff including the City Attorney. Suite 300 will have some minor upgrades to make the space more usable and efficient.</li> </ul>	<ul style="list-style-type: none"> <li>\$ 15,000</li> <li>170,000</li> <li>48,000</li> <li>107,000</li> </ul>

**Development  
Services**

- \* **Comprehensive assessment of regulatory codes** 50,000  
The Unified Development Code is the result of well-intended amendments over the last few years, and on the heels of the Pflugerville 2030 Comprehensive Plan adoption, this assessment will inform staff, the Planning and Zoning Commission and the City Council of problems with the codes and the development process. Recommendations resulting from this assessment may lead to a need for a comprehensive overhaul of the City's zoning and land use regulatory framework so that it is fully complementary of the comprehensive plan, the economic development strategy and the overall goals of the City.

**Parks & Rec**

- \* **Gilleland Pool deck** 247,000  
The existing deck around Gilleland Pool is composed of concrete pavers that have shifted due to time and the drought of last summer. This project will remove existing pavers and construct a reinforced concrete deck, providing a sustainable all-weather surface. The pool will remain open during the majority of the time this project is being done.
- \* **Park Amenity improvements** 260,639  
There are numerous parks in the Pflugerville area which need additional amenities to complete the parks. These include items such as park benches, shade structures, trash cans, water fountains and other similar items. Prior to the onset of this project, a list of specific items associated with specific parks will be provided to the Council. These items, as well as all proposed parks projects, have been considered and approved by the Parks and Recreation Commission.
- \* **Trail gap analysis study** 25,000  
Pflugerville has an outstanding system of trails but there are numerous gaps and sections still to be constructed. This project will prioritize the sections to still be constructed and identify cost associated so that funding can be assigned at later date.
- \* **Pfennig Pfields parking lot** 215,844  
Pfennig Pfields gets a lot of use from citizens as a practice area and open play area. Unfortunately, it has no parking facility so people have to park on the street. This creates safety concerns for getting in and out of cars and accessing the fields. This project will construct a 60 space parking lot to provide better and safer access for park users.
- \* **Undeveloped park finish out analysis** 50,000  
Pflugerville has a number of park land tracts with no improvements or amenities associated with the properties. This study will evaluate the sites and make recommendations with cost estimates for improvements which should be made at these undeveloped parks in the future.

- \* **Athletic complex feasibility study** 75,000  
Pflugerville has long discussed the need for an athletic complex for our citizens. This study will evaluate the needs for such a facility, identify feasible locations and develop a schematic cost estimates for construction.
- \* **Mountain Creek Trail supplemental funding** 55,500  
The City was awarded a Texas Parks and Wildlife grant to construct the Mountain Creek Trail several years ago. In evaluating the project we have determined that additional funding will be required to complete the construction of the project. The addition of ribbon curbs to the project will make it more sustainable, resulting in less ongoing maintenance. The Texas Parks and Wildlife funding expires July 15, 2012.

- Police**
- \* **New phone system** 95,000  
The Justice Center PBX Phone System was installed in 2001. Although the system still works, the City no longer has a maintenance agreement and replacement parts are becoming difficult to obtain. There is no way to predict when a major component may go down which could take down the entire phone system with the exception of our 911 System.
  - \* **Animal shelter repairs** 45,000  
At the current animal shelter location, two buildings were recently vacated by the Fleet Department. The two buildings total about 2500 square feet. With the proposed renovations, the facility would house an adoption center, volunteer and pet owner training area, additional cat cage space, exam room, and a cat quarantine room.
  - \* **Upgrade security cameras at the Justice Center** 25,915  
The Pflugerville Justice Center Security Camera System was installed in 2001 with 12 interior cameras located throughout the main building and six cameras in the Firing Range. This system is obsolete and approaching end of life of most of the hardware. We propose to purchase a hybrid video system which will integrate with our current cameras and allow the addition of cameras on the outside of the building to greatly improve security.

- Streets**
- \* **Sidewalk repair (Immanuel, Library, and Black Locust SW)** 65,000  
The Right-Of-Way line item has \$60,000 budgeted for FY12, \$30,000 of which is earmarked for sidewalk repair. Due to severe drought conditions, sidewalks are failing at an accelerated pace, creating buckling, trip hazards and concern for citizen safety. Additional funding would allow for additional sidewalk repair.
  - \* **Street sign blades** 60,000  
In an effort to accelerate the new Street Blade project from a three year time schedule to one year, we are requesting \$60,000 in additional funds to cover the cost of materials and labor.

- \* **School zone signal upgrade** 11,000  
 The school zone traffic signals have been moved from the old Fleet shop at 1600 Waterbrook to Public Works facilities at (formerly addressed as 2609 E. Pecan Street. The current system uses radio waves to communicate from the computer at the Public Works facilities to the repeater at Pflugerville Police Department and then to the signals at the school zone lights located throughout the City. A computer chip upgrade would allow us to program each individual traffic signal using laptops to program the chips on site. This upgrade will reduce failures due to power outages or signal interruptions. In addition the upgrade would include repairing any hardware and would include a 3 year warranty of all hardware.
  
- \* **Engineering - sidewalks at drainage structures on Kennemer** 15,000  
 Kennemer crosses two drainage areas with major culverts. There are no sidewalks on the streets at these locations. This project will provide the design and a construction estimate to construct sidewalks at these two locations to improve pedestrian safety.
  
- \* **Overlays** 285,000  
 Due to drought conditions the need for street repairs has increased. The shifting of the soil has created many problems including cracks, dips and potholes. There is \$54,000 left in the FY12 budget in the overlay line item which we recommend be used for engineering 2-3 locations. The Street Department has put together an additional list of overlay priorities (see below). Railroad was moved down on the list with the idea that in-house repairs can be made.

	Street
Priority 1	Kelly Ln. (From the west entrance of Falcon Point to Weiss)
Priority 2	Heatherwilde (Between Pfennig & Black Locust)
Priority 3	Pfennig (From 685 to Rocky Creek)
Priority 4	Old Hutto
Priority 5	Immanuel
Priority 6	E. Pecan
Priority 7	Royston
Priority 8	Railroad
Priority 9	Cactus Blossom

**\$ 1,920,898**

01/16/2012

**\$ 844,102**