

General Capital Reserve Projects						
<i>Project Name</i>	<i>Project Description</i>	<i>Estimated budget</i>	<i>Spent-to-Date</i>	<i>Project Status</i>	<i>Estimated Completion</i>	<i>Actual Project Cost</i>
Commission's 2016 Project	Addition of various site amenities to various park. North Park Playground Replacement, Moose Park & Geneva's Park Improvements.	\$ 220,000.00	\$ -	Other	TBD	
<b>Total GCR Budget</b>		<b>\$ 220,000.00</b>	<b>\$ -</b>			<b>\$ -</b>

PCDC Funded Projects						
<i>Project Name</i>	<i>Project Description</i>	<i>Estimated budget</i>	<i>Spent-to-Date</i>	<i>Project Status</i>	<i>Estimated Completion</i>	<i>Actual Project Cost</i>
Pfluger Park Playscape	Replacement of the Pfluger Park Playscape.	\$ 100,000.00	\$ -	Other	TBD	
<b>Total PCDC Budget</b>		<b>\$ 100,000.00</b>	<b>\$ -</b>			<b>\$ -</b>

Bond Funded Projects						
<i>Project Name</i>	<i>Project Description</i>	<i>Estimated budget</i>	<i>Spent-to-Date</i>	<i>Project Status</i>	<i>Estimated Completion</i>	<i>Actual Project Cost</i>
Trails	Various trail segments across town.	\$ 1,000,000.00	\$ 746,909.67	Construction		
Community Park/Sports Complex	New Community Level Park that will include a sports complex and various amenities for active and nature based recreation.	\$ 11,271,844.66	\$ 5,268,293.81	Construction		
Stone Hill Park	Development of undeveloped parkland according to the Rvi Study.	\$ 2,000,000.00	\$ 594,861.96	Construction		
Wilbarger Creek Park	Development of undeveloped parkland according to the Rvi Study.	\$ 2,000,000.00	\$ 137,392.00	Design		
Lake Pflugerville	First phase development in accordance with the approved Master Plan.	\$ 8,000,000.00		Other		
<b>Total Bond Budget</b>		<b>\$ 24,271,844.66</b>	<b>\$ 6,747,457.44</b>			<b>\$ -</b>

Deutschen Pfest Funded Projects						
<i>Project Name</i>	<i>Project Description</i>	<i>Estimated budget</i>	<i>Spent-to-Date</i>	<i>Project Status</i>	<i>Estimated Completion</i>	<i>Actual Project Cost</i>
Pfluger Park Dog Park	Development of a small dog park between Pfluger Park and Pfennig Park.	\$ 45,000.00		Other	TBD	
<b>Total D Pfest Budget</b>		<b>\$ 45,000.00</b>	<b>\$ -</b>			<b>\$ -</b>

"Other" Funded Projects						
<i>Project Name</i>	<i>Project Description</i>	<i>Estimated budget</i>	<i>Spent-to-Date</i>	<i>Project Status</i>	<i>Estimated Completion</i>	<i>Actual Project Cost</i>
Gilleland Creek Trail Project	TPWD Grant and Deutschen Pfest (\$172.5K & \$57.5K) funded project that will close gap in Gilleland Creek Trail near Swenson Farms Rd.	\$ 230,000.00	\$ 43,205.16	Other	TBD	
<b>Total "Other" Budget</b>		<b>\$ 230,000.00</b>	<b>\$ 43,205.16</b>			<b>\$ -</b>

<b>Total Parks CIP Budget</b>		<b>\$ 24,866,844.66</b>	<b>\$ 6,790,662.60</b>			<b>\$ -</b>
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