



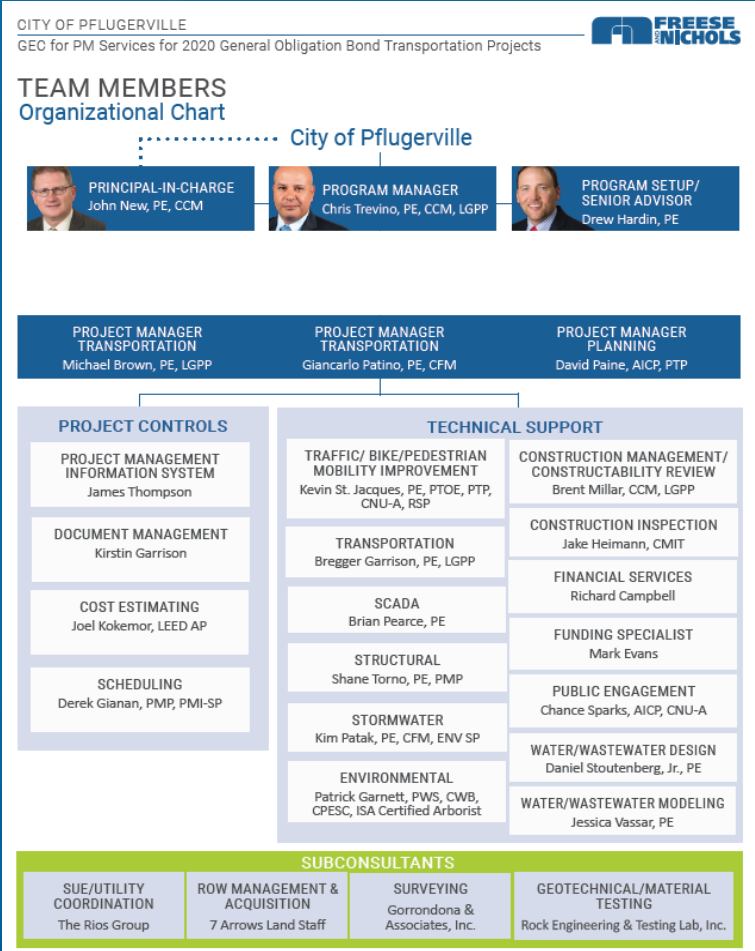
2020 Bond Program

Pf

- I. CIP Budget Summary
- II. Construction Projects
- III. Design/Planning Projects
- IV. Projects On the Horizon



2020 Transportation GO Bond (Prop A) General Engineering Consultant (GEC) Freese and Nichols



Program Manager: Chris Trevino

Project Manager: Giancarlo Patino

- 18-month initial term (time/material) Not-To-Exceed Agreement FY21 and FY22
- Right-of-Way, Utility Coordination and Public Involvement Subconsultant Support
- Commence construction activities in 1 Year
- Program Management includes 6-month start up tasks (Procurement of design consultants preparing three RFQs):
 1. RFQ for selection of multiple (6) design consultants
 2. RFQ for FM 685 Corridor Improvements (1) design consultant
 3. RFQ for Street Reconstruction (3 design consultants)



(Prop A) Estimated Project Schedule

53 Total Transportation Bond Projects

- 1st RFQ Release 3/31/2021
- 7 Consultants Anticipated (13%)
- 6 Projects Design Initiated (11%)
- 2nd RFQ Anticipated Q3/Q4

Project	2019				2020				2021				2022				2023				2024				2025			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Cameron Road Re-Alignment													RFQ 1, PS&E, ROW, Utilities, Bidding				Construction											
City Intersection Improvements 2													RFQ 1, PS&E, Utilities, Bidding				Construction											
E. Pecan Street Improvements													RFQ 1, PS&E, ROW, Utilities															
Immanuel Road Improvements													RFQ 1, PS&E, ROW, Utilities, Bidding				Construction											
Kelly Lane Phase 3 Improvements Main Street Improvements													RFQ 1, PS&E, ROW, Utilities, Bidding				Construction											
SH 45 Frontage Road Improvements FM 685 Corridor Improvements													RFQ 1, PS&E, ROW, Utilities, Bidding				Construction											
Street Reconstruction Bundles 2-4													RFQ 2, Study, Schematic				PS&E, ROW, Utilities											
Central Commerce Drive Improvements													RFQ 3, PS&E, Utilities, Bidding				Construction											
City Intersection Improvements 1													PS&E, Utilities, Bidding				Construction											
E. Pflugerville Parkway Improvements													Schematic				PS&E, ROW, Utilities											
Pfluger Farm Lane North Improvements													PS&E, ROW, Utilities, Bidding				Construction											
Picadilly Drive Improvements													PS&E, Utilities, Bidding				Construction											
Street Reconstruction Bundle 1													PS&E, Bidding				Construction											

Notes: City Intersection Improvements 1 includes Heatherwilde Blvd. at Pecan Street, FM 685 at Pecan Street; City Intersection Improvements 2 includes E. Pflugerville Parkway at FM 685, FM 685 at Copper Mine Overpass, SH 130 at CR 138; Hidden Lakes Drive/Hodde-Weiss at Cele Road are included with Kelly Lane Phase 3; Street reconstructions were bundled by status and geographic location; Street Reconstruction Bundle 1 includes Caldwell's Lane, Lincoln Avenue, Russell Street, and Taylor Avenue; Street Reconstruction Bundle 2 includes 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; Street Reconstruction Bundle 3 includes Great Basin Avenue, Bushmills Road, Picadilly Drive, Pflugerville Loop, Edgemere Drive, Windermere Drive, Yellow Sage Street; Street Reconstruction Bundle 4 includes Grand National Avenue, Rowe Loop, Sullivan Street, Dalshank Street, Algreg Street, Mashburn Street, Option Avenue, Diablo Drive.



2020 Parks GO Bond (Prop B) General Consultant (GC) Vanir Construction

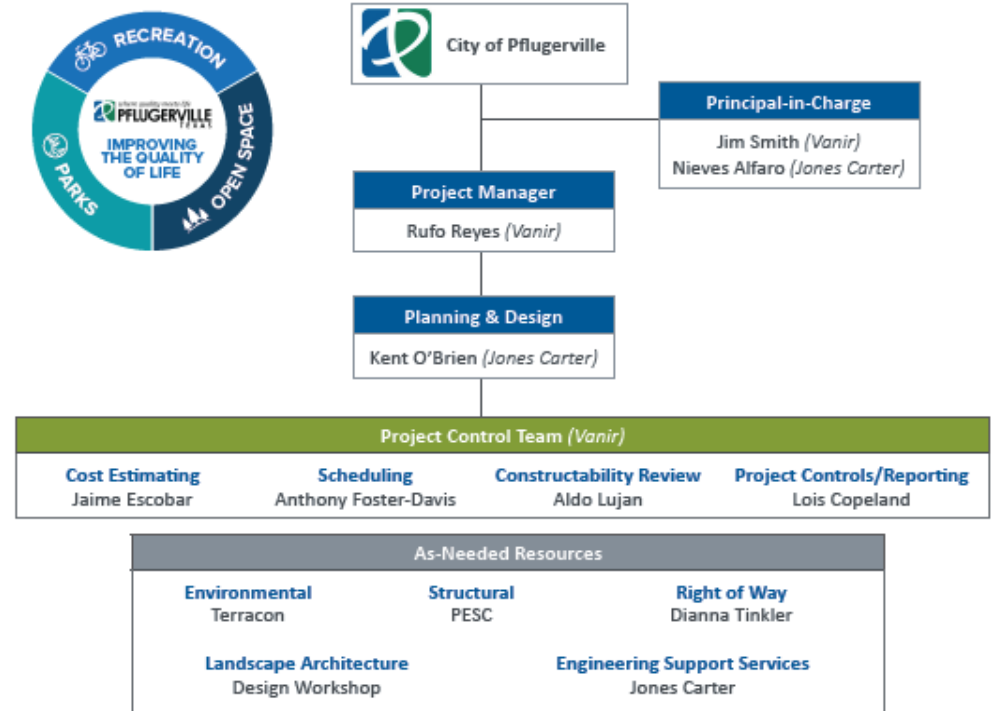
Program Manager: Jim Smith

Project Manager: Rufo Reyes

- 18-month initial term (time/material) Not-To-Exceed Agreement FY21 and FY22
- Commence design of 7 of the 9 projects in Year 1 with construction starts scheduled for early 2022
- Program Management includes 4-month start up tasks (Procurement of RFQs for selection of multiple design consultants for award of up to 7 design packages):
 1. City Trails Improvements (1 design consultant)
 2. Neighborhood Parks Improvements (5 design consultants)
 3. 1849 Park Phase 2 Improvements (1 design consultant)
- Available additional services include: Right-of-Way, Environmental and Public Involvement Subconsultant Support

Project Organizational Structure

This organizational chart outlines our recommendation for the day-to-day operations:



(Prop B) Estimated Schedule

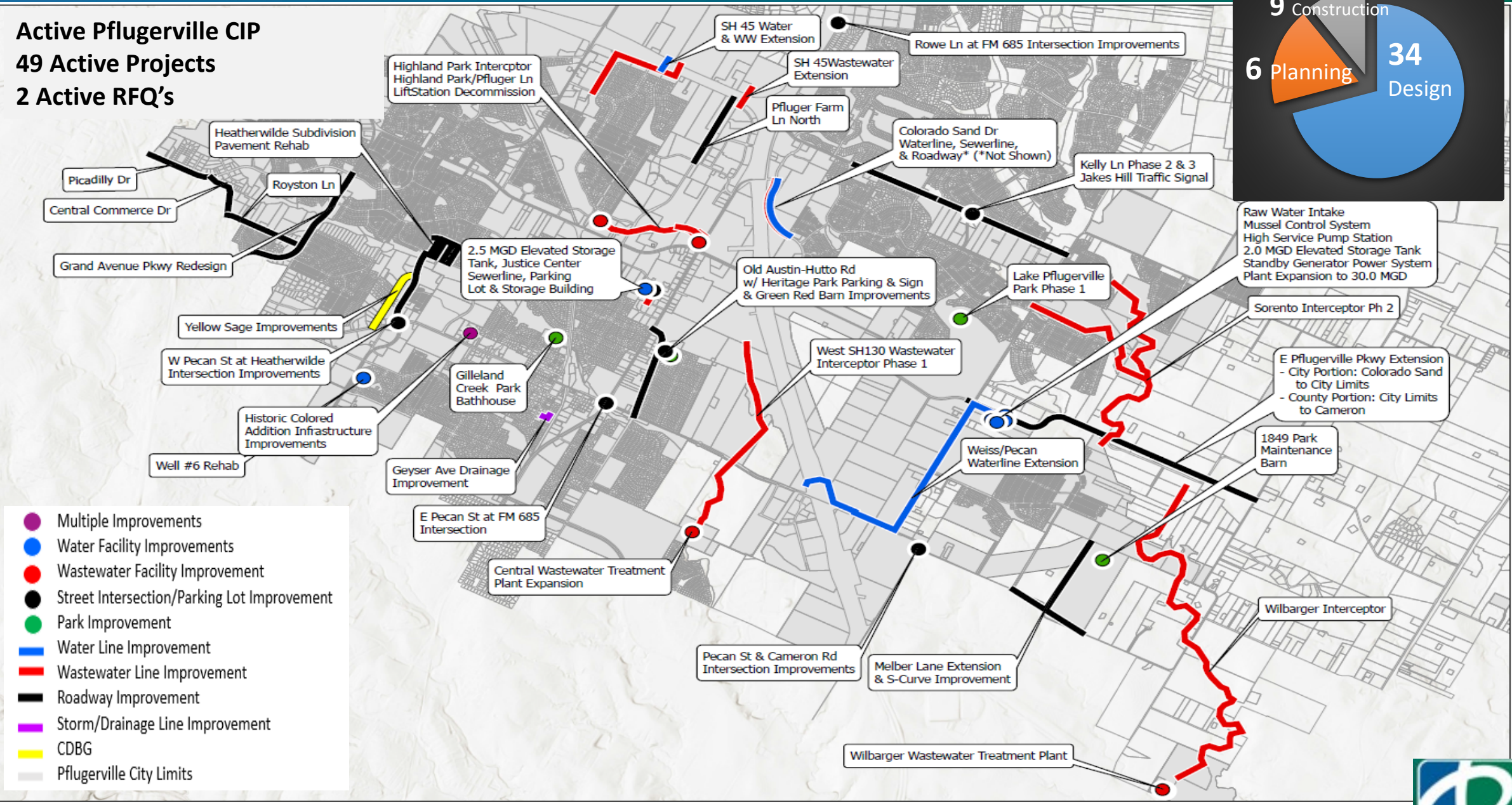
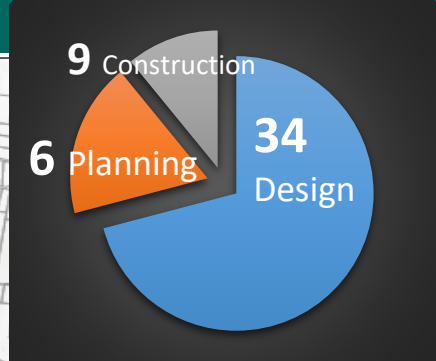
Projects	2021				2022				2023				2024				2025				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
City Trail Improvements			RFQ / Pre-design, design, bid, award		Construction / close-out																
Neighborhood Park Improvements:																					
1) Picadilly			RFQ / Pre-design, design, bid, award		Construction / close-out																
2) Wilbarger Phase 2			RFQ / Pre-design, design, bid, award		Construction / Close-out								<div style="border: 2px solid black; background-color: yellow; padding: 5px;"> <p style="text-align: center; color: blue; font-weight: bold; margin: 0;">14 Total Park Bond Projects</p> <ul style="list-style-type: none"> Anticipate 1st RFQ May 2021 </div>								
3) Mallard			RFQ / Pre-design, design, bid, award		Construction / close-out																
4) Kelly Lane			RFQ / Pre-design, design, bid, award		Construction / Close-out																
5) Pecan			RFQ / Pre-design, design, bid, award		Construction / close-out																
1849 Park Phase 2			RFQ / Pre-design, design, bid, award		Construction / Close-out																
Land Acquisition					Land Acquisition																
Destination Play Space Phase 1 Improvements									RFQ / Pre-design, design, bid, award				Construction / Close-out								
Lake Pflugerville Phase 2 Improvement									RFQ / Pre-design, design, bid, award				Construction / Close-out								

Notes: City Trail Improvements includes new trail segments, closing trail gap and enhancements to the overall trail system including wayfinding. Neighborhood Parks improvements to include playgrounds, dog parks, sport courts, nature watching areas, pavilions and bicycle facilities, 1849 Park Phase 2 includes athletic fields, parking expansion, restrooms and concessions facilities.



Active Pflugerville CIP

49 Active Projects
2 Active RFQ's

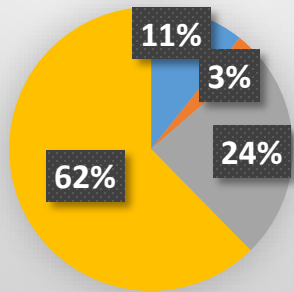


CIP Budget Summary

2ND QUARTER

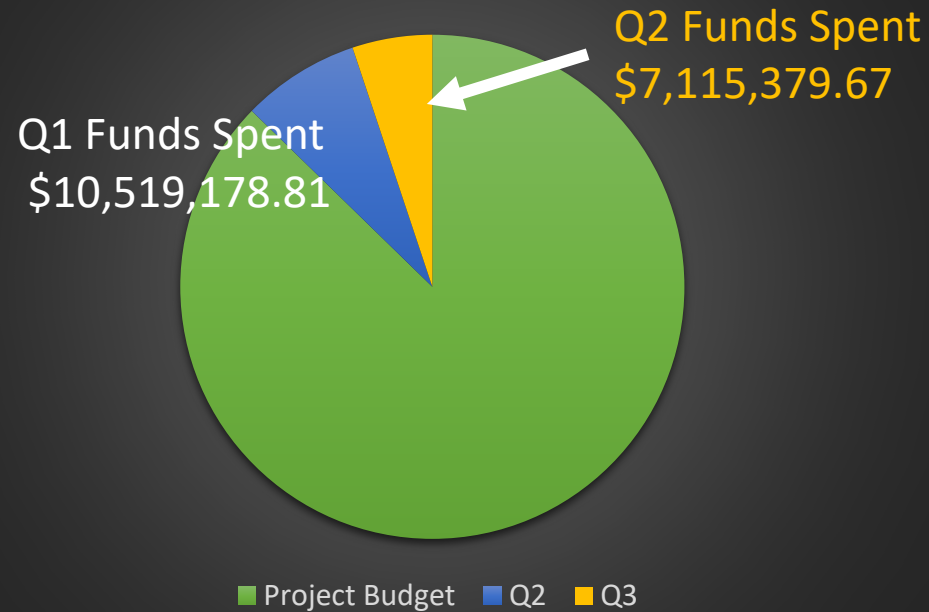
1 JANUARY 2021 – 31 MARCH 2021

FY21 Approved Capital Project Expenses By Categories



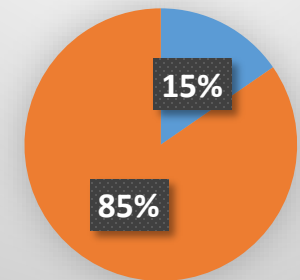
Transportation Parks
Water Wastewater

FY21 Budget Spent



****14%** of the FY21 Capital Budget Spent to Date

FY21 Approved Capital Project Expenses



General Fund Capital Projects \$18,648,000
Utility Fund Capital Projects \$102,503,024





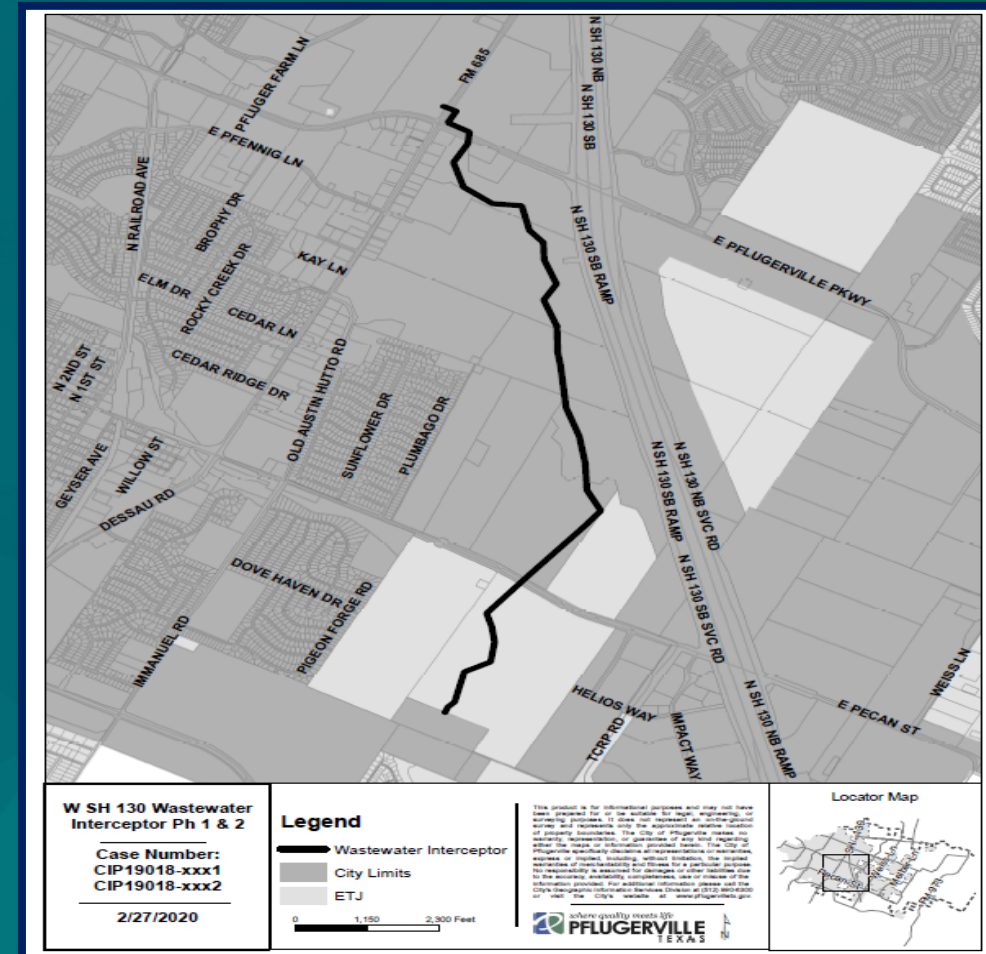
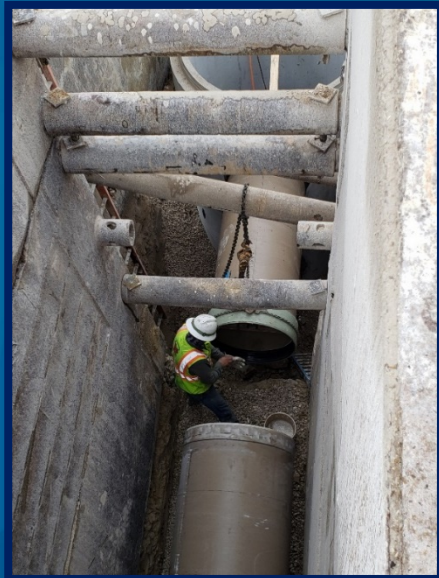
Projects Under Construction

Upcoming Construction: Justice Center Evidence Building, Lake Pflugerville Phase 1

West SH 130 Wastewater Interceptor

Estimated Pfinish:

✓ Completed 12/2020



Approved Construction: \$ 12,762,393.94

Current Expended: \$ 12,225,900.79





Jakes Hill/Kelly Lane Traffic Signal Estimated Pfinish: ✓ Complete

Approved Construction: \$ 79,210.70

Current Expended: \$ 86,949.98



Heatherwilde Subdivision Roadway Rehabilitation Estimated Pfinish: ✓ Complete

Approved Construction: \$ 1,341,665.00
Current Expended: \$ 914,848.25



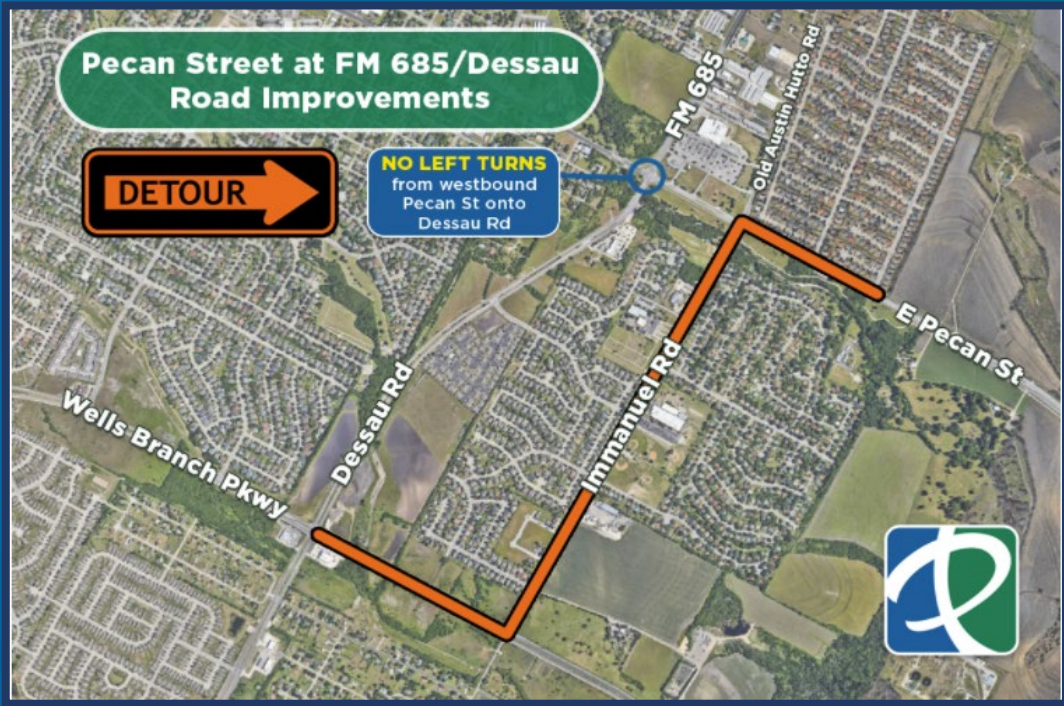
High Service Pump Station Expansion

Estimated Pfinish: September 2021

Approved Construction: \$1,439,345.00 Current Expended: \$427,128.70

Pecan Street at FM 685 Intersection Improvement

Estimated Pfinish: November 2021



Approved Construction: \$ 4,380,548.85

Current Expended: \$ 0





WWTP Expansion Ph. 1

Estimated Pfinish:
February 2022

Approved Construction: \$ 42,152,345.71
Current Expended: \$ 25,775,810.70

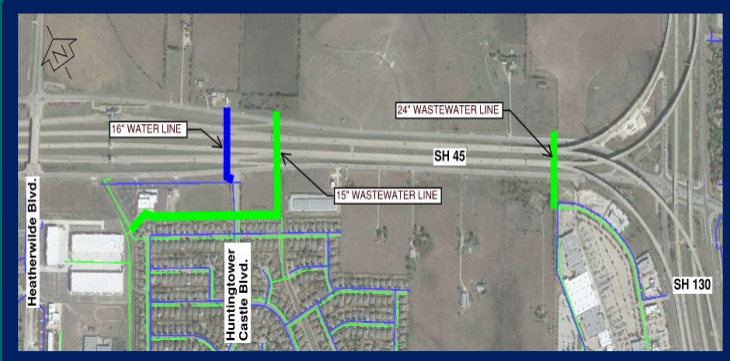


Approved Construction: \$3,607,538.59 Current Expended: \$1,149,455.89

Old Austin Hutto Road Estimated Pfinish: February 2022

SH 45 Water & WW Line Extension

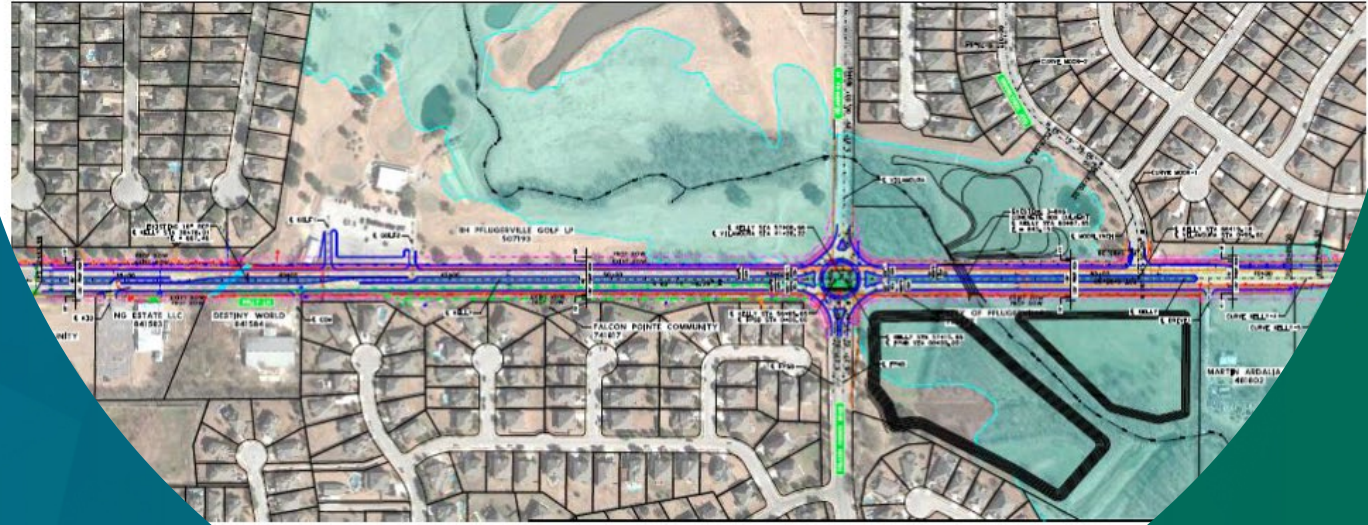
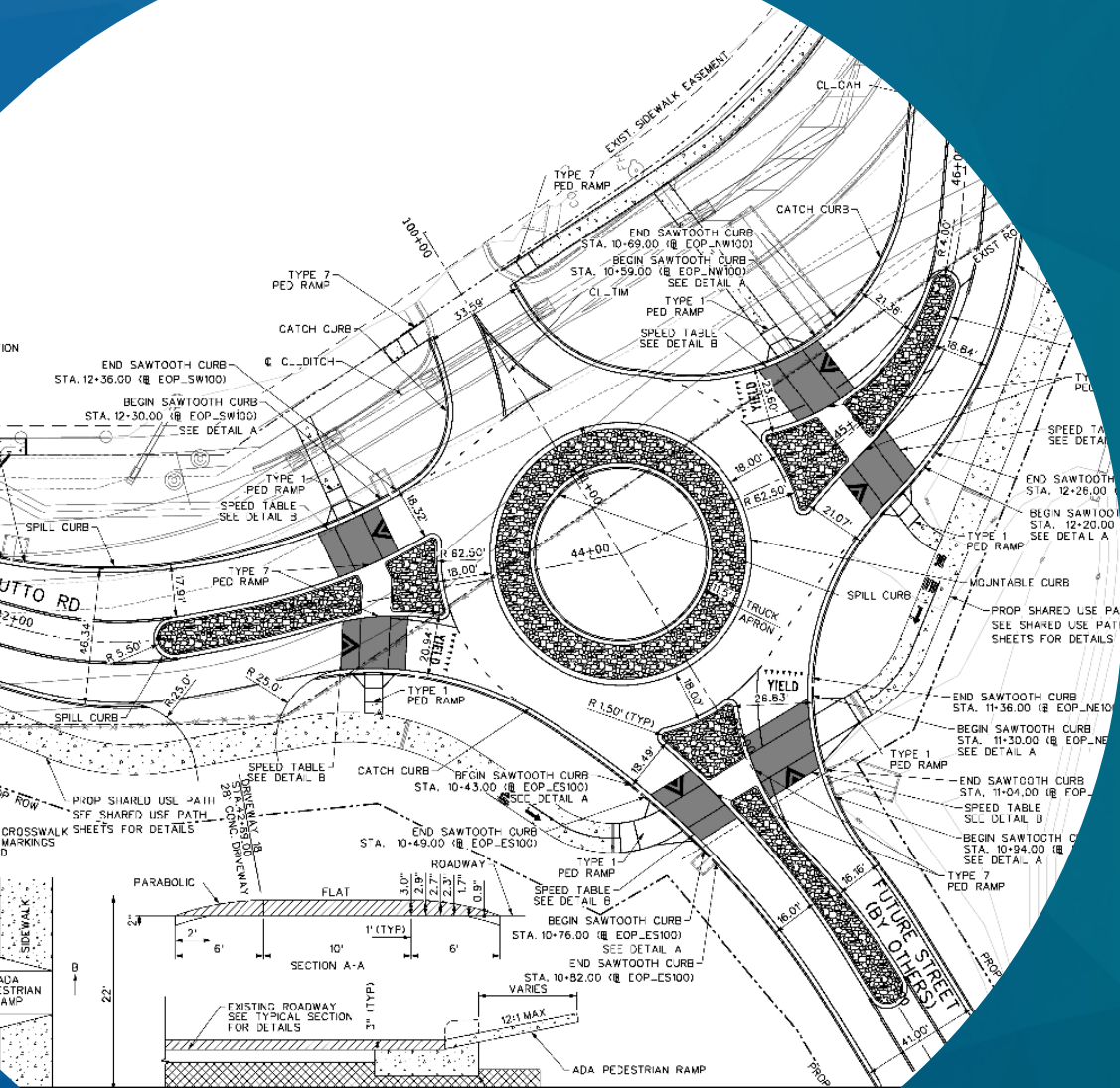
Estimated Pfinish: February 2022



Approved Construction: \$2,389,144.00

Current Expended: \$0

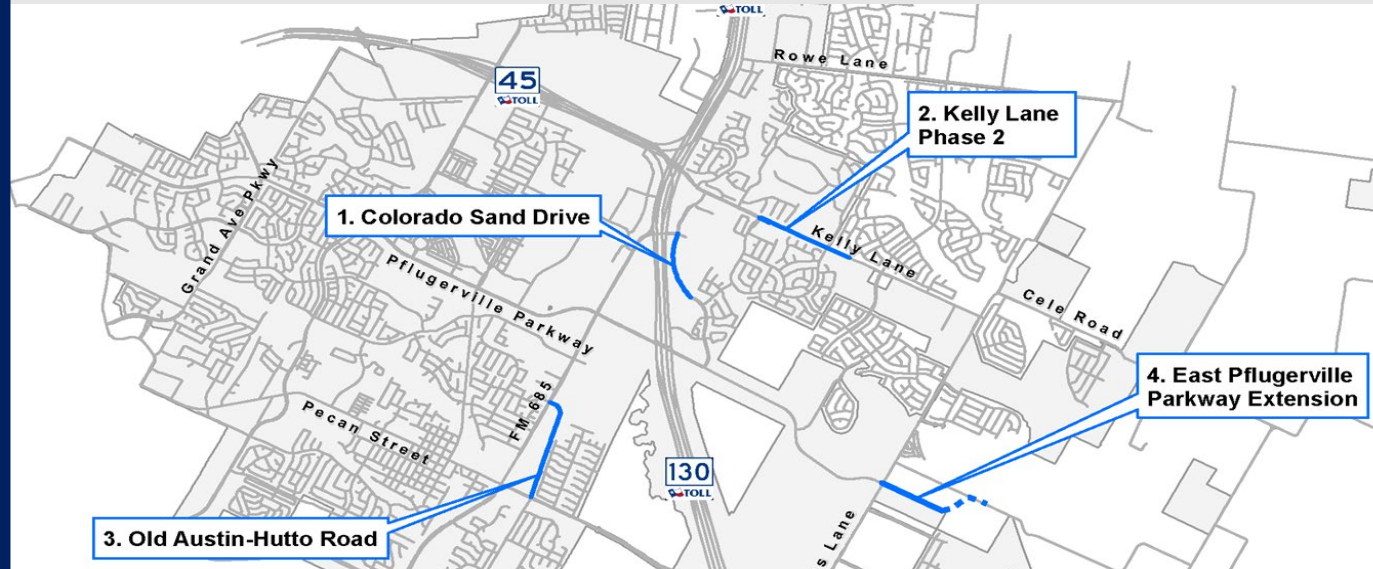




Projects in Design



2018 GO Bond Projects



Project	Design	ROW	Public Mtg.	Anticipated Design Pfinish	Anticipated Bid Date
E. Pflugerville Parkway/Jesse Bohls Realignment	60%	0%	1 st Mtg Complete	August 2021	August 2021
Kelly Lane Phase 2	100%	82%	2 nd Mtg May 2021	Complete	Fall 2021*
Colorado Sand Drive	60%	0%	May 2021	June 2021	July 2021
Old Austin Hutto Road	100%	100%	Complete	Complete	Construction 42% Complete

Transportation Projects

Project	Category	Phase	Funding Source	Design % Complete	ROW	Public Meeting	Anticipated Design Pfinish	Anticipated Bid Date
Pecan Turn Lane at FM 685 Design	Transportation	Construction	CO/Developer/PCDC	100%	100%	NA	Complete	Construction 21% Complete
Kelly Lane Phase 3 Full Design and Construction	Transportation	RFQ	GO Bond	0%	TBD	TBD	TBD	TBD
E. Pflugerville Pkwy Realignment (Jesse Bohls)	Transportation	Design	CO/GO Bond	60%	0%	Aug-21	Aug-21	TBD
Pecan at Heatherwilde Intersection Design	Transportation	Design	CO Bond	100%	LOSA	NA	Complete	May-21
Picadilly Drive Design	Transportation	Design	CO/GO Bond	100%	NA	Complete	Complete	Pending Utility Coordination
Central Commerce Drive Design	Transportation	Design	CO/GO Bond	100%	NA	Complete	Complete	Pending Utility Coordination
Royston Lane Design	Transportation	Design	CO Bond	100%	NA	Complete	Complete	NA
Rowe Lane at FM 685 Design	Transportation	Design	CO Bond	90%	LOSA	NA	May-21	Dec-21
E Pflugerville Pkwy (Colorado Sand to Weiss) Design	Transportation	Design	CO Bond	0%	TBD	TBD	TBD	NA
Pfluger Farm Lane North Design	Transportation	Design	CO/GO Bond	30%	0%	NA	Aug-21	Sep-21
Melber Lane Design	Transportation	Design	CO/Developer	15%	0%	NA	TBD	TBD
CDBG - Yellow Sage	Transportation	Design	CDBG	100%	NA	NA	Complete	May-21
Cameron Road Intersection Improvement	Transportation	Scoping	TIA/Travis County	0%	NA	NA	TBD	Project will be constructed by Travis County

Water Projects

Water Projects

Project	Category	Phase	Funding Source	Design % Complete	ROW	Public Meeting	Anticipated Design Pfinish	Anticipated Bid Date
Water Treatment Plant Expansion to 20.5 MGD	Water	Construction	Utility Fund	100%	NA	NA	Complete	Construction 35% Complete
SH 45 Water Extension and Interconnect	Water	Construction	Utility Fund	100%	100%	NA	Complete	Construction 10% Complete
Water Treatment Plant Expansion to 30MGD & Pump Station at WTP	Water	Design	Utility Fund	5%	NA	NA	Jan-22	Mar-22
WTP Expansion Owner's Representative Services (ORS)	Water	Design	Utility Fund	15%	NA	NA	ORS Through life of the Project	NA
Colorado Sand Drive Looping (16")	Water	Design	Utility Fund	30%	25%	TBD	Jun-21	Jul-21
Water Treatment Plant Standby Generator	Water	Design	Utility Fund	33%	NA	NA	Dec-21	Jan-22
2.0 MG North Elevated Storage Tank	Water	Design	Utility Fund	55%	NA	NA	Dec-21	Jan-22
2.5 MG Elevated Storage Tank	Water	Design	Utility Fund	100%	NA	NA	Apr-21	May-21
Conversion of Water Meters to AMI	Water	Scoping	Utility Fund	1%	NA	TBD	May-21	TBD
Weiss Lane/Pecan Street Water Lines (42"/36")	Water	Design	Utility Fund	90%	0%	NA	Sep-21	Oct-21
Colorado River Intake Screen Sourcing System	Water	Design	Utility Fund	5%	NA	NA	TBD	TBD



Wastewater Projects

Wastewater Projects

Project	Category	Phase	Funding Source	Design % Complete	ROW	Public Meeting	Anticipated Design Pfinish	Anticipated Bid Date
Central WWTP Expansion Phase 1	Wastewater	Construction	Utility Fund	100%	NA	Complete	Complete	Construction 60% Complete
SH45/SH 130 Tunnel (extend service to north)	Wastewater	Construction	Utility Fund	100%	100%	NA	Complete	Construction 10% Complete
Central WWTP Expansion Phase 2	Wastewater	PSA CC 4/27	Utility Fund	0%	NA	NA	Oct-21	Jun-22
Central WWTP Expansion Owner's Representative Services (ORS)	Wastewater	Design	Utility Fund	50%	NA	NA	ORS through life of the Project	NA
Soretro WW Interceptor Ph 2	Wastewater	Design	Utility Fund	10%	0%	NA	May-22	Jul-22
Highland Park Interceptor, Decommission Highland Park Lift Station & Pfluger Crossing Lift Station	Wastewater	Design	Utility Fund	99%	0%	NA	May-21	Jun-21
Wilbarger Creek Interceptor	Wastewater	Design	Utility Fund	5%	0%	TBD	Jun-22	Feb-23
Wilbarger WWTP	Wastewater	Design	Utility Fund	5%	0%	EID Mtg. 5/19	Jun-22	Sep-22
Colorado Sand Wastewater Line	Wastewater	Design	City/Developer	30%	25%	TBD	Jun-21	Jul-21



Parks Projects

Parks Projects

Project	Category	Phase	Funding Source	Design % Complete	ROW	Public Meeting	Anticipated Design Pfinish	Anticipated Bid Date
Lake Pflugerville Phase 1	Parks	Construction	GO Bond	100%	NA	NA	Complete	Award 4/27/21
Bohls House Paved Parking	Parks	Construction	CO Bond	30%	NA	\$ 175,000.00	Complete	Construction 30% Complete
Gilleland Creek Pool Bath House Improvements	Parks	On Hold	CO Bond	60%	NA	NA	TBD	TBD
Green Red Barn Improvements	Parks	Scoping	CO Bond	25%	NA	NA	Apr-21	Award 5/11/21
1849 Park Maintenance Barn	Parks	PSA CC 5/11/21	CO Bond	15%	NA	NA	Dec-21	TBD



Master Plans & Studies

Study	Completion Date
Central Plant Flood Study	On Hold (Pending completion of the levee around the WWTP)
Wilbarger Creek Study (with Bastrop County)	April 2021
Kelly Lane MIS (Major Investment Study)	Complete, Presentation to P&Z May 3
Industrial Pretreatment Program	May 2021
Drainage Master Plan	February 2022, Open House April 2021
Drainage Impact Fee	February 2022, Open House April 2021



On the Horizon

- **PARKS 2020 BOND PROJECTS**

- Trail improvements
- Neighborhood parks
- Land acquisition
- Lake Pflugerville Phase 2
- 1849 Park Phase 2
- Destination Play Space
- Rec and Senior Center (Prop C)

- **TRANSPORTATION 2020 BOND PROJECTS**

- City Intersection Improvements
- City Neighborhood Street Recon. (4)
- Immanuel Rd
- FM 685 Corridor Improvements
- SH 45 Frontage Roads
- Main St
- Cameron Rd Realignment
- E Pecan St

- **UTILITIES – WATER**

- Secondary Raw Water Line
- Weiss/Kelly Lane Water Lines
- 12-inch water lines in new 794' pressure zone
- 20-inch SH 130 Water Lines
- Reclaimed Water Master Plan
- AMI - Conversion Water Meters

- **UTILITIES – WASTEWATER MASTER PLAN**

- Central WWTP Phase 2 Design
- 27-inch Kelly Ln Interceptor
- 15-inch N. Wilbarger Interceptor
- Lift Station Upgrades





Questions?

www.pflugervilletx.gov/projects

512-990-6409