

FY17 Parks & Recreation Commission Five-Year Comprehensive Park Plan Projects

Project Rank	Rank of sub-projects	Project Name	Project Cost	Recommended Year of Implementation	Notes
1		Trail Development (all trails are proposed as 10' min. width & concrete, unless noted otherwise)	1,320,000	FY17, FY18, FY19, FY20, FY21	Develop hike & bike trails in accordance with the Trails Master Plan.
	1	Gilleland Creek - Grand Ave to Picadilly Park & neighborhood connections	370,000	FY17	Dependent on construction of trail in Picadilly park; Includes HOA land & need to obtain easements
	2	Pfennig to Brookhollow	250,000	FY17, FY18	Located in Mokan right of way
	3	Springbrook trail to connect to Heatherwilde & Highland Park trail	100,000	FY17	Dependent on construction of trail in Springbrook park & Heatherwilde road extension
	4	Mountain Creek Trail- Connect to Wells Branch Blvd. Trail	150,000	FY19,FY20	trail system connection - existing to existing
	5	Spring Trails Connections to Residents and Springbrook Glen Trail	140,000	FY18,FY19	Need to determine if City land or HOA
	6	Nature Trails	100,000	FY21	Planning, Design & Construction of Nature Trails (Soft Surface & Single-Track).
	7	Immanuel - Pecan Street to Dove Haven	210,000	FY21	Land is developed but no sidewalks were built; could be included in future road expansion
2		Practice Field Renovations/Improvements	350,000	FY17, FY18	Improvements to existing parks to create practice spaces.
	1	Heritage	50,000	FY17	Grading & Irrigation Improvements
	2a	Wells Point	100,000	FY17, FY18	Grading & Irrigation Improvements
	2b	Moose Park	7,500	FY17	Grading & Irrigation Improvements
	4	Cambridge Heights	50,000	FY17, FY18	Grading & Irrigation Improvements
	5a	Swenson Pond	50,000	FY17	Grading & Irrigation Improvements
	5b	Geneva's Park	10,000	FY17	Grading & Irrigation Improvements
	7	Falcon Pointe	20,000	FY17	Included in Murchison/Mallard Pond Park
	8	Windermere	12,500	FY18	Grading & Irrigation Improvements
	9a	Katymead detention pond	12,500	FY18	Next to HOA/neighborhood
	9b	Royal Pointe Detention Pond	10,000	FY18	Grading & Irrigation Improvements
	11	Saxony detention pond	12,500	FY18	Next to HOA/neighborhood
	12	Villages of Hidden Lake (2)	15,000	FY18	Grading & Irrigation Improvements
3		Existing Park Improvements, Refurbishment and Replacement	8,095,000	FY16, FY17, FY18, FY19, FY20	Improvements and renovations to currently developed parks.
	1	Pfluger Park - playscape addition	30,000	FY17	add smaller playscape
	2a	Pfluger Park - playground replacement	100,000	FY17	replace existing playscape
	2b	Pfluger Park - gazebo replacement	25,000	FY17	replace small gazebo
	4	North Park Improvements	60,000	FY18	Landscape and sidewalk.
	5a	Moose Park - additions	65,000	FY18	picnic tables near trees/shade, add Playscape - 5-12 years & shade structure, sand volleyball court
	5b	Scott Mentzer Pool - shade additions	30,000	FY19	additional Shade for patrons
	7a	Pfluger Park - Dog Park	50,000	FY20	add dog park
	7b	Community Garden expansion (NE Metro park)	25,000	FY21	update infrastructure and add new garden plots
	9	Central Park - additions	35,000	FY21	shade over playscape, 2-3 benches
	10	Geneva's Park - additions	75,000	FY21	add Playscape - 5-12 yrs; swings, picnic tables, walking trail
	11	Additional Annual Funding (150k x 4 years)	600,000	FY 18, FY 19, FY 20, FY21	miscellaneous projects throughout the parks system
	12	Lake Pflugerville - Phase II	7,000,000	FY19, FY20	Completion of Lake Pflugerville Master Plan.
4		Park Sign Standardization Project	50,000	FY17, FY18, FY19, FY20, FY21	Standardize park signage at 10 parks (selected by staff) with the same signs installed at new Black Locust and Pflugerville Heights parks.
5		Feasibility Study for Rec/Senior Center	75,000	FY17	Needs assessment, site selection, conceptual design & cost estimates
6		Playground Replacement Program	250,000	FY17, FY18, FY19, FY20, FY21	Replacement of existing playground equipment as prioritized by staff.
7		Parks Architecture Project	2,050,000	FY17	Pfluger Park restroom replacement, new Gilleland Creek pool house/locker room, and Bohls House remodel for use as administrative offices for the Parks and Recreation Department.
8		Undeveloped Park Study Implementation	3,965,300	FY17, FY18, FY19, FY20, FY21	Implementation of the Undeveloped Parks Study
	1	Springbrook	422,700	FY17	develop according to Undeveloped Parks Study
	2a	Murchison/Mallard Pond	788,000	FY17, FY18, FY19	develop according to Undeveloped Parks Study
	2b	Design for next 2 parks	150,000	FY17	design for projects
	4	Swenson/Pfennig/Kuempel	235,000	FY18	develop according to Undeveloped Parks Study
	5	Pecan	740,100	FY19	develop according to Undeveloped Parks Study
	6	Kelly Lane	1,354,500	FY20	develop according to Undeveloped Parks Study
	7	Design for next 3 parks	275,000	FY21	design for projects
9		Lighting on trail underpasses	100,000	FY18	various locations along the Gilleland Creek and Heritage Loop Trails
10		New Recreation Center & Renovations to Existing Center for Senior Center	16,000,000	FY18	New Recreation Center including Land and renovations to existing facility for conversion to Senior Center. Cost depends on amenities.
11		BMX Parking & Restroom Project	350,000	FY19	BMX Park parking lot and restroom addition off Pecan St.
12		Disc Golf Course	15,000	FY20	new disc golf course in a Community Level Park
13		Biehle House Nature Center	325,000	FY20	Add parking and complete accessibility improvements
14		Park Shower Additions	10,000	FY20	showers near 3 high-use trail heads
15		Splash Pad with restroom, shade and benches	900,000	FY21	new splash pad in a Community Level Park
16		Randig Regional Park Design and Construction	5,600,000	FY21	Design & Construction of undeveloped Community Level Park
17		New Tennis Courts	400,000	FY21	Construct 4 new tennis courts in a Community Park
Total			40,530,300		

Parks & Recreation Commission FY '17 Five-Year Tree CIP List

1. Identify locations for tree plantings in parks and along trails.
 - a. As new parks get built, trees will be installed as part of the landscape plan (funds secured thru project).
 - b. Identify parks with lowest canopy cover or areas where trees are most needed.
 - c. Choose parks/trails/streets with existing irrigation systems to tie into.
2. Add on to irrigation systems where it can aid in the watering of new trees.
Staff recommended priority project list that will begin in FY '16 as funds are identified:

Irrigation Installations for Memorial Groves & Arbor Day Plantings			
Park	Area	Cost Estimate	Notes
Cambridge Heights	Along loop trail.	\$7,500.00	Continuation of 2015 plantings.
	subtotal	\$7,500.00	

Total Irrigation Estimate \$7,500.00

3. Identification of pest related and other tree diseases in our parks and trails, to include training of park staff in spotting these problems. Possible hiring of consultant (Pflugerville's past Urban Forester) to help with training.
 - a. First priority should be staff training (or outsource) to identify tree risks (hazards) in parks/trails/city bldgs. (ISA Tree Risk Assessment Qualification) – this would produce funding needs for priority pruning & removals
 - b. Allocate funds to hire, or train existing staff as ISA certified arborist (or retain consultant arborist for certain projects)