

General Capital Reserve Projects						
Project Name	Project Description	Estimated budget	Spent-to-Date	Project Status	Estimated Completion	Actual Project Cost
Trails Master Plan & Undeveloped Parks Study	Develop Trails Master Plan & provide Conceptual Plans for fourteen (14) undeveloped parks.	\$ 140,000.00	\$ 140,203.55	Complete	Jun-14	\$ 140,203.55
Construct Trail Segments	Pflugerville Parkway Trail	\$ 150,000.00	\$ -	Other	TBD	
Lake Pflugerville Beaches	Improve beach areas at Lake Pflugerville	\$ 70,000.00	\$ 28,039.00	Complete	Complete	\$ 28,039.00
Lake Pflugerville Master Plan	Master Plan for Lake Pflugerville improvements.	\$ 40,000.00	\$ 19,281.47	Complete	May-14	\$ 19,281.47
Athletic Complex Feasibility & Randig Tract Study	Needs Assessment, Study and Report regarding Athletic Facility Needs. Conceptual Design for the Randig Tract.	\$ 129,000.00	\$ 104,865.77	Complete	Jan-15	\$ 104,865.77
North Shore Parking	Extend the north shore parking lot at Lake Pflugerville. Additional 37 spaces.	\$ 160,000.00	\$ 170,144.00	Complete	May-14	\$ 170,144.00
Rec Center Improvements	Weight Room Flooring and interior painting.	\$ 50,000.00	\$ 43,236.52	Complete	TBD	\$ 43,236.52
North Shore Electrical System	Construct electrical system for vendors on north shore of Lake Pflugerville.	\$ 30,000.00	\$ 12,265.00	Complete	Complete	\$ 12,265.00
Trees	Addition of trees in the gateway corridors, including irrigation.	\$ 60,000.00	\$ -	Other	TBD	
Park Site Amenities	Addition of various site amenities to various park. \$33,622 from Pf Mom's Club.	\$ 304,232.00	\$ 280,744.47	Complete	TBD	\$ 280,744.47
Total GCR Budget		\$ 1,133,232.00	\$ 798,779.78			\$ 798,779.78

PCDC Funded Projects						
Project Name	Project Description	Estimated budget		Project Status	Estimated Completion	Actual Project Cost
Skate Spot	Addition of a Skate Spot to Bohls Park.	\$ 100,000.00	\$ 100,659.75	Complete	Apr-14	\$ 100,659.75
Total PCDC Budget		\$ 100,000.00	\$ 100,659.75			\$ 100,659.75

Bond Funded Projects						
Project Name	Project Description	Estimated budget		Project Status	Estimated Completion	Actual Project Cost
Trails	Various trail segments across town.	\$ 1,000,000.00	\$ 453,947.11	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	\$ 4,609,807.85	Design		
Stone Hill Park	Development of undeveloped parkland according to the Rvi Study.	\$ 2,000,000.00	\$ 152,008.06	Design		
Highland Park/Highland Park North	Development of undeveloped parkland according to the Rvi Study.	\$ 2,000,000.00	\$ 92,680.03	Design		
Lake Pflugerville	First phase development in accordance with the approved Master Plan.	\$ 8,000,000.00		Other		
Total Bond Budget		\$ 24,271,844.66	\$ 5,308,443.05			\$ -

Deutschen Pfest Funded Projects						
Project Name	Project Description	Estimated budget		Project Status	Estimated Completion	Actual Project Cost
Pflugerville Heights & Black Locust Neighborhood Park Development	Limited development of Pflugerville Heights and Black Locust Parks according to the approved Undeveloped Parks Study.	\$ 365,331.31	\$ 381,678.06	Complete	Sep-15	\$ 381,678.06
Total D Pfest Budget		\$ 365,331.31	\$ 381,678.06			\$ 381,678.06

"Other" Funded Projects						
Project Name	Project Description	Estimated budget		Project Status	Estimated Completion	Actual Project Cost
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	\$ 40,197.30	Design	TBD	
Total "Other" Budget		\$ 230,000.00	\$ 40,197.30			\$ -

Total Parks CIP Budget **\$ 26,100,407.97** **\$ 6,629,757.94** **\$ 1,281,117.59**