

Proposed 5-Year Capital Improvement Plan (2022-2026)



CIP and Charter Requirements

- City Charter requires P&Z to submit 5- year CIP to Council at least 120 days before the beginning of the budget year including:
 - Facilities
 - Parks
 - Transportation
 - Utilities
- The plan identifies needed capital improvement projects in order of preference and proposes an implementation schedule.



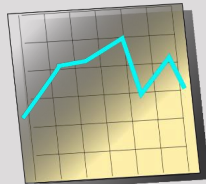
Capital Improvements Project Funding

Funding plays an integral role in how capital projects are prioritized. Funding sources for capital improvement projects include but are not limited to:

**GO & CO
Bonds**



Utility



Impact Fees



**Yearly
Budget
Process**



**Tax
Increment
Reinvestment
Zone (TIRZ)**

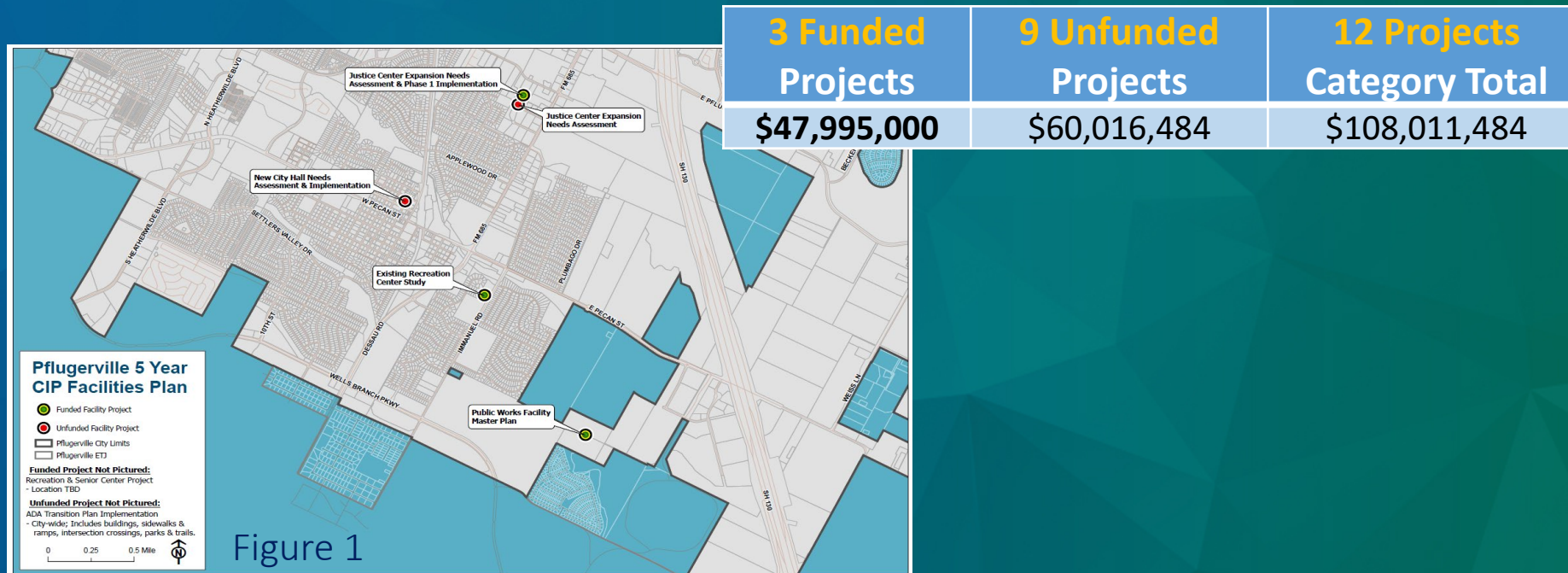


**Community
Development
Block Grant
(CDBG)**



IV. Facility CIP

- The City prioritized three (3) facility projects by confirming funding within the FY20 and FY21 budget years as proposed \$745,000 to meet regulatory and City staffing needs
- \$47.3M will support the Pflugerville community for a Recreation and Senior Center as voter-approved during the November 3, 2020 General Bond election.
- Figure 1 provided for review of locations for both funded and unfunded facility projects.





V. Parks CIP

Existing Parks Facilities:

- 50 Miles Hike & Bike Trails
- 1400 AC Parks & Open Space
- Pavillions, Gazebos, Pools, Playgrounds, & Picnic Areas

5-YR CIP Parks Prioritization:

- Previous Bonds
- 2020 Bond Program
- Parks Commission/Parks Staff
- Previous Master Plans
- ADA Transition Plans

10 Funded Projects	22 Unfunded Total	32 Projects Category Total
\$46,819,985	\$4,525,000	\$51,344,985



Unfunded Projects



1. Parks Master Plan
2. Playground Replacement Program Yr 1
3. Shade Program Year 1
4. Standardized Signage Phase 1
5. Standardized Signage Phase 2
6. Playground Replacement Program Yr 2
7. Shade Program Yr 2
8. Trail Connectivity
9. Wells Point Fence Replacement
10. Playground Replacement Program Yr 3
11. Shade Program Yr 3

12. Pickleball and Tennis Courts
13. Outdoor Fitness Workout Station
14. Playground Replacement Program 4
15. Shade Program Yr 4
16. Playground Replacement Program Yr 5
17. Shade Program Year 5
18. Trail Connectivity
19. Destination Dog Park
20. Paved Trails - \$1,036,757
21. Unpaved Trails - \$381,693
22. Public Rights-of-Way Sidewalk - \$626,961

Unfunded project Total \$4,525,000



Parks Projects

Pflugerville 5 Year CIP Parks Plan Figure 2

Mapped Project Locations

1. 1849 Park Maintenance Barn
2. 1849 Park Phase 2
3. Gilleland Creek Poolhouse
4. Green Red Barn Improvements
5. Lake Pflugerville Phase 1
6. Lake Pflugerville Phase 2
7. Neighborhood Park Improvements
- 5 neighborhood parks
8. Outdoor Fitness Court
9. Playground Replacement
- 17 Playgrounds - City Wide
10. Playground Shade Program
- 4 parks; 5 playgrounds
11. Wells Point Park Fence Replacement

Funded Parks Projects Not Pictured:

Destination Play Space - Location TBD
Existing Trails - General enhancement City-wide
Land Acquisition - 20+ acres location TBD

Unfunded Parks Projects Not Pictured:

Destination Dog Park - Location TBD
Parks Master Plan - City-wide development program
Standardized Signage - 10 parks (TBD) per year
Tennis Court Installations - Locations TBD
Trail Connectivity - Close growth-related future gaps

- Funded Parks Project
- Unfunded Parks Project

- Park Land
- Pflugerville City Limits
- Pflugerville ETJ

0 0.5 1 Mile

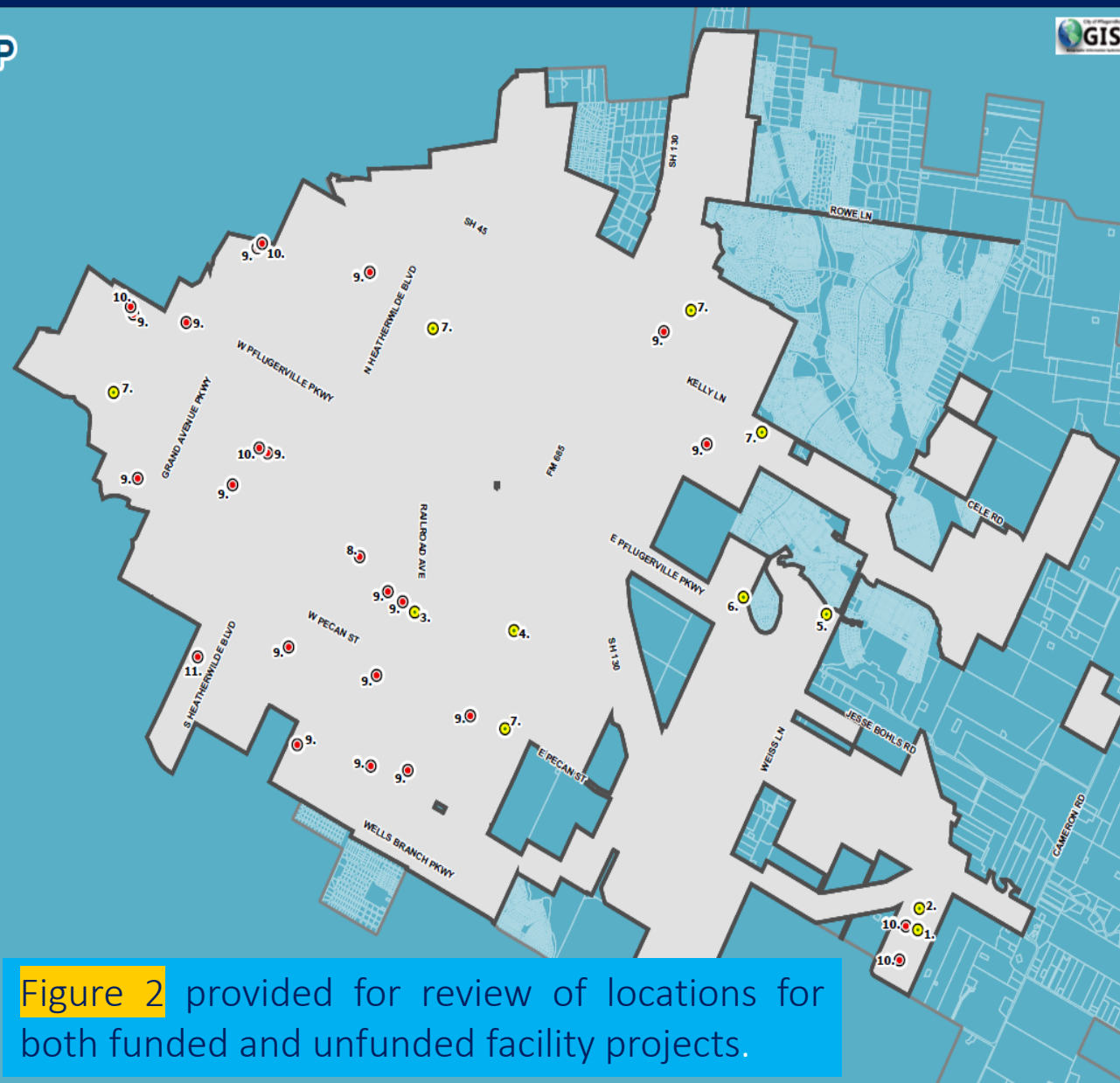


Figure 2 provided for review of locations for both funded and unfunded facility projects.



VI. Transportation CIP

Prioritization Basis:

- Previous & 2018 GO Bond Projects
- 2020 GO Bond Projects
- Previously Approved Projects
- Unfunded projects

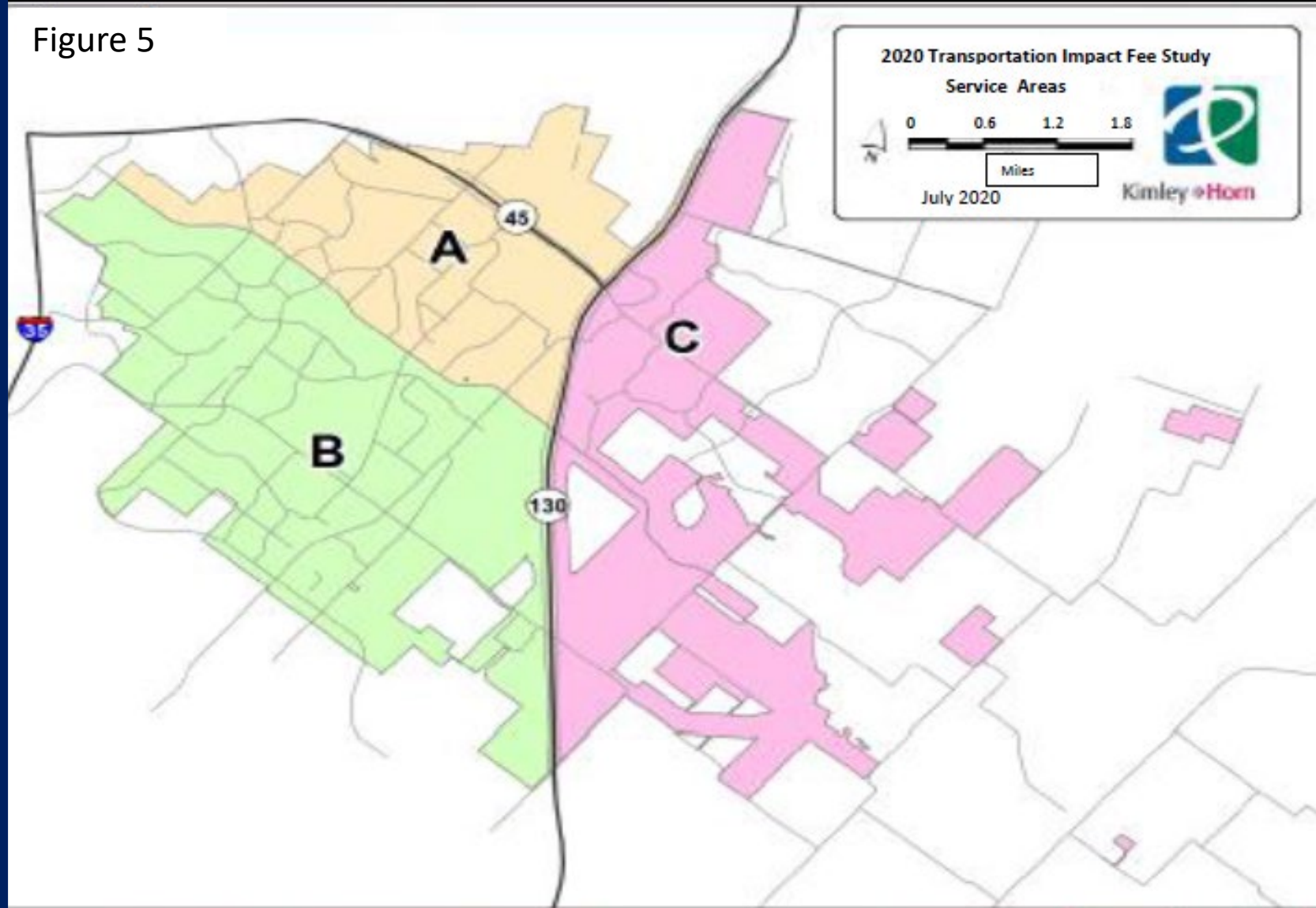
30 Funded Projects	21 Unfunded Projects	51 Projects Category Total
\$154,873,878	\$142,127,000	\$297,000,878

- The proposed CIP was developed and prioritized based on the recent prioritization exercises completed in 2019 and 2020 from both the (TMP) as high, medium or low and the 2020 Bond
- Funding Sources:
 - Certificates of Obligation (CO) Bond,
 - General Obligation (GO) Bond, General Fund (GF),
 - Traffic Impact Analysis (TIA),
 - Tax Reinvestment Zones (TIRZ), Travis County,
 - Pflugerville Community Development Corporation (PCDC)
 - Federal Cares Act Economic Development Administration (EDA) funding.
- Approval of a Roadway Impact Fee (RIF), refer to Figure 5
- Refer to Figures 3, & 4 for associated projects.



New Funding Source – Roadway Impact Fee

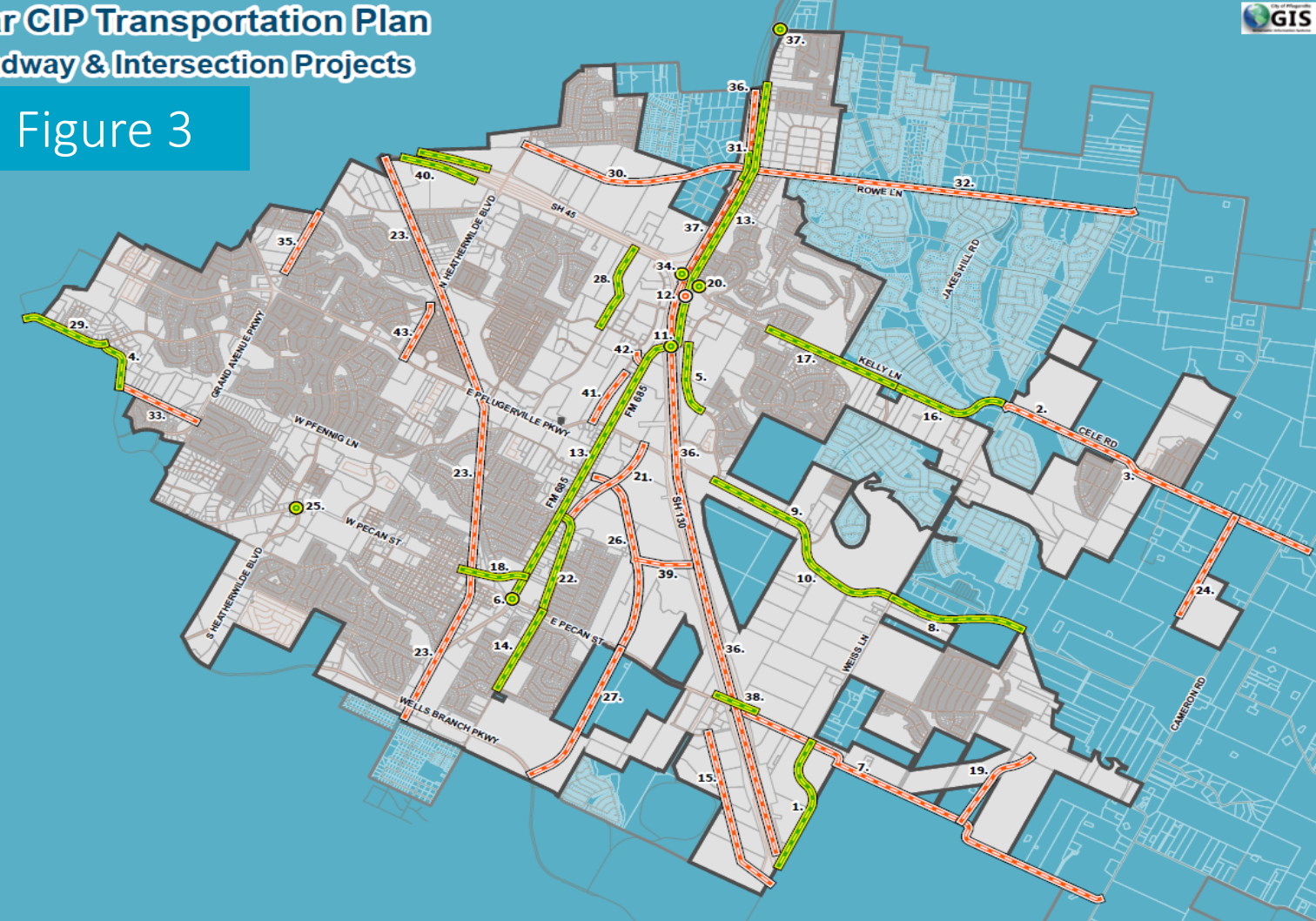
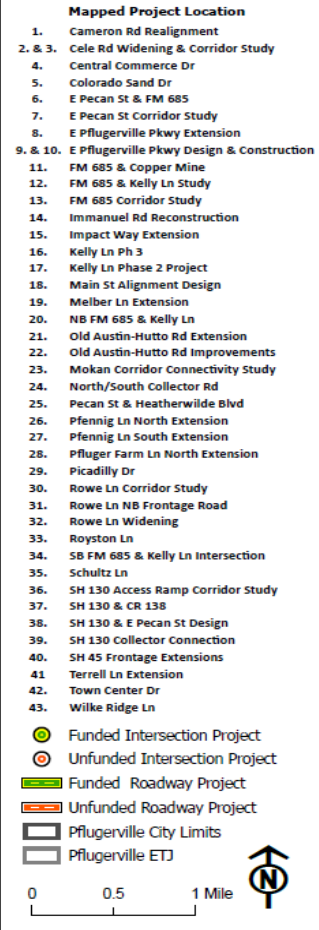
Figure 5



Transportation Projects

Pflugerville 5 Year CIP Transportation Plan Single-Location Roadway & Intersection Projects

Figure 3

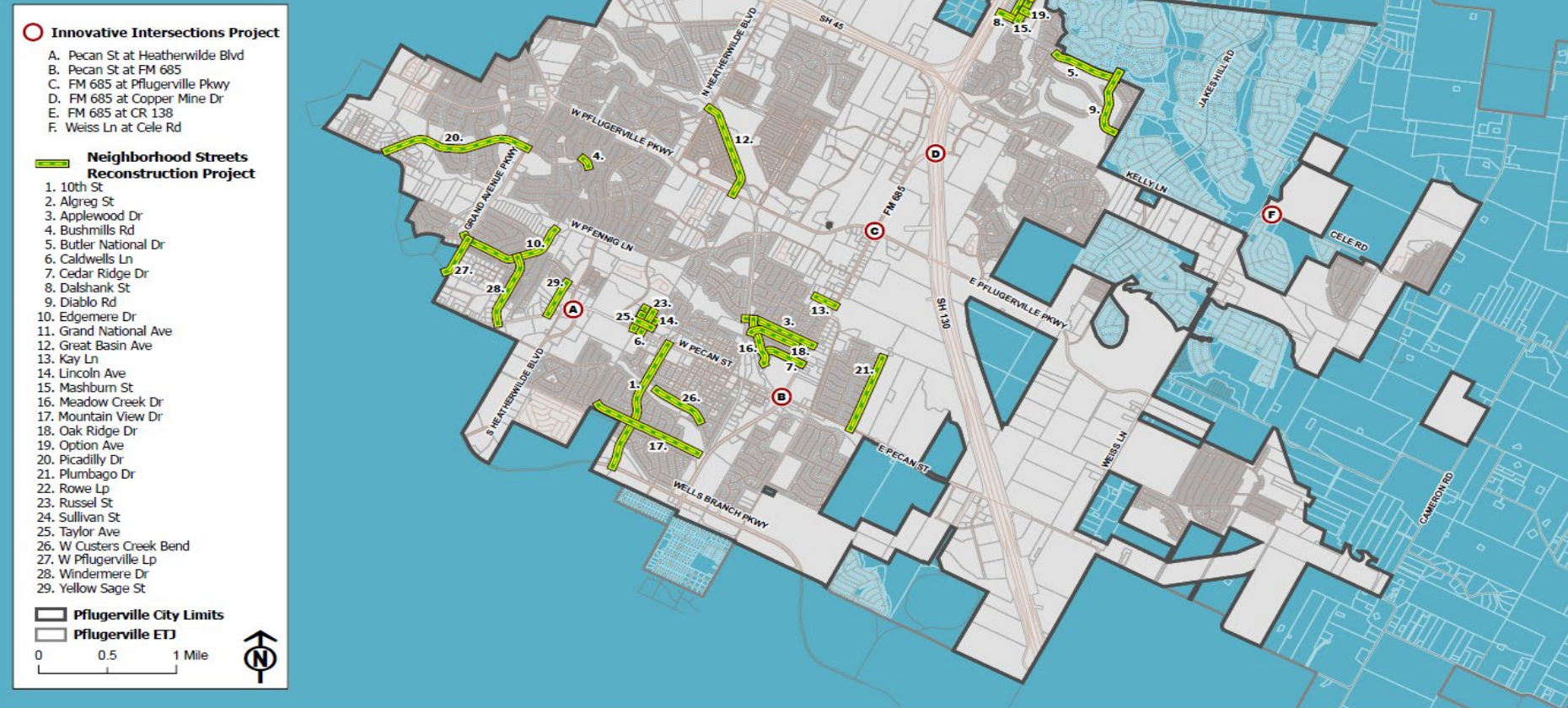


Transportation Projects

Pflugerville 5 Year CIP Transportation Plan

Innovative Intersections &
Streets Reconstruction Plan
2020 GO Bond-Funded

Figure 4





VII. Reclaimed Water CIP

0 Funded Projects	4 Unfunded Projects	4 Projects Category Total
\$0	\$12,420,000	\$12,420,000

- The Reclaimed Water CIP projects identified from a previous Reclaimed Master Plan, which now **requires updating** to meet current and future growth trends.
- The \$150K Master Plan Update proposed as funded in FY22 with Utility Funds and used to reevaluate the projects as noted based on anticipated Development Improvements



VIII. Water CIP



Project Types:

- System Strength and Reliability
- Storage
- Distribution
- Miscellaneous System Improvements
- System Rehabilitation

29 Projects*

Category Total

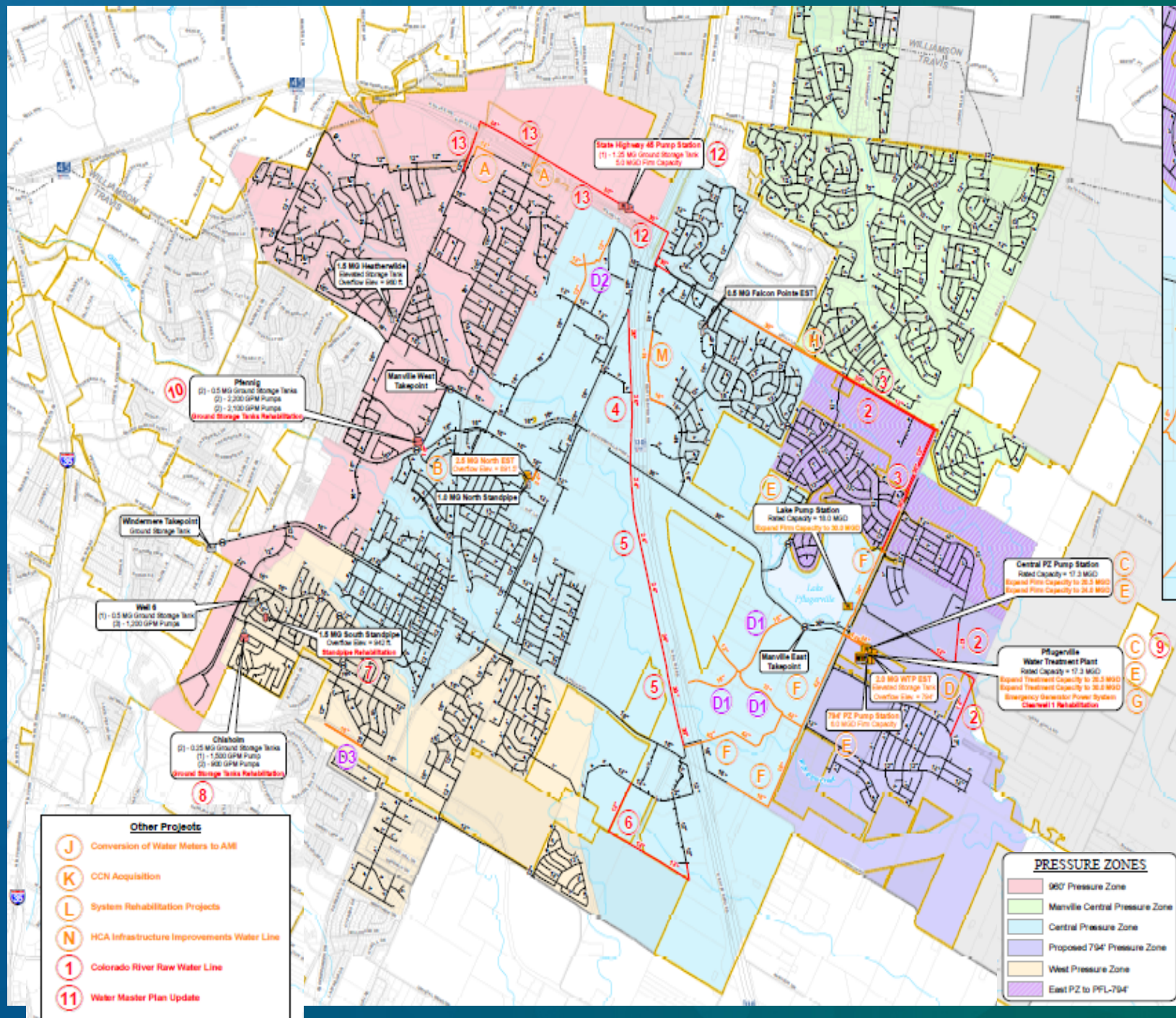
\$211,856,395

***3 Developer Projects**

- The Water capital projects have been categorized for priority projects identified with letters of importance to address growth, efficiencies, regulation, replacement of aging infrastructure and trends ahead prior to growth shift.
- Most of the high priority projects must also initiate construction by FY21 no later than FY22.
- Refer to Figure 7 for associated projects.
 - Projects already underway identified letters A-N, Prioritized to start within 5 Years identified projects 1-12, Development-Driven & funded projects identified as D1-D3



Water CIP



IX. Wastewater CIP



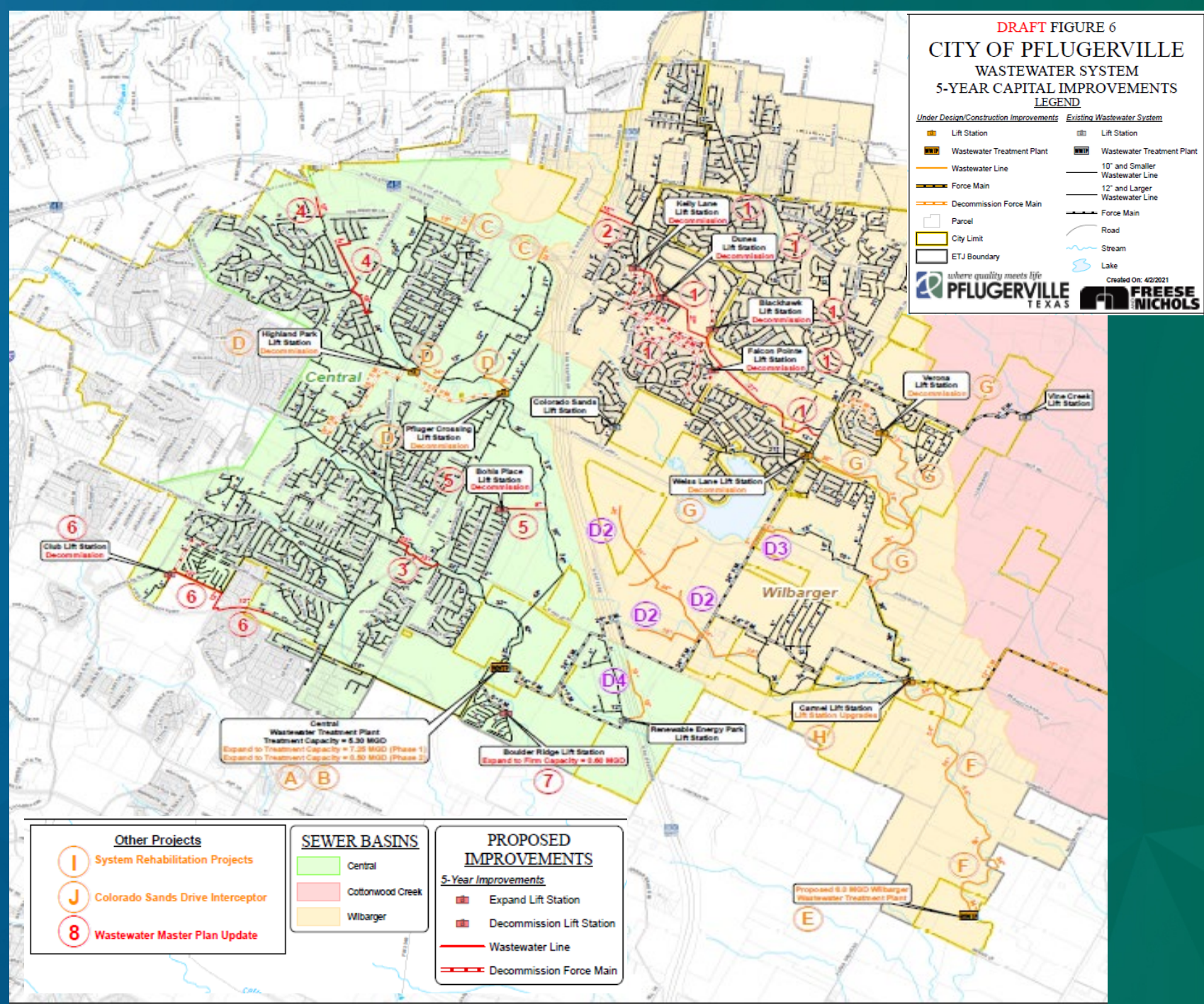
23 Projects*
Category Total
\$253,883,118

***5 Developer Projects**

- Seven (7) of the eight (8) projects identified with letters make up about \$228M of the proposed funding, of which design has already begun, and the 8th project anticipated to commence design activities within a month.
- About 63% of the proposed priority project are necessary in response to meet the development demand for new wastewater connections, which also required capacity expansions to remain in compliance with TCEQ regulations.
- The remaining ten (10) wastewater projects, depicted with numbers, will comprise the balance \$26M. Which also are needed to address system reliability, capacity expansion and development growth.
- Figure 6 provides the 5-YR CIP graphic depiction for locations.



Wastewater CIP



Staff Recommendation

Staff recommends the 5-year
Capital Improvement Plan for
FY 2022-2026 as presented.

