

2014 GO BOND PROGRAM - PARD: \$25 MILLION							
Project	Amount Authorized	Other Funding Sources	Total Project Funding	Spent/ Encumbered	Funds Remaining	Phase	Project History
Trail Gap Development	\$ 1,000,000	\$ 140,221	\$ 1,140,221	\$ 1,140,221	\$ (0)	Complete	Project completed gaps between trail segments identified in the Parks & Trails Master Plan document.
Sports Complex (1849 Park)	12,000,000	4,400,000	16,400,000	16,644,719	(244,719)	Complete	Construction of Phase 1A & 1B including 3 multi purpose fields w/sports lighting and 3 football fields as well as parking lots, restroom & concession facilities, 2 playground areas and walking trails.
Undeveloped Parks (Stone Hill Park)	2,000,000	151,589	2,151,589	2,151,589	0	Complete	Construction of 9 ac park including restroom facility, dog park, walking trail, exercise and play equipment, parking lot and practice field space.
Undeveloped Parks (Wilbarger Creek Park)	2,000,000	405,911	2,405,911	2,405,911	(0)	Construction	Construction of 10 ac park including restroom facility, youth velo-way, playground, walking trails, parking lot, and outdoor classroom/amphitheater space.
Lake Pflugerville	8,000,000	(4,400,000)	3,600,000	510,982	3,089,018	Design Development	On April 26, 2016, Council unanimously approved a motion to pursue 1849 Park at the funding level of \$10.15 million, diverting some of the bond funds from Lake Pflugerville and replacing with utility funds.
Interest income estimate	-	325,000	325,000	-	325,000	N/A	Bond issuance costs in the amount of \$95,000 was subtracted from this line item for purposes of simplifying the spreadsheet.
2016 CO BOND PROGRAM - PARD: \$1,766,100							
Pflugler Park Restroom Construction	\$ 282,000	\$ 92,435	\$ 374,435	\$ 374,435	\$ -	Complete	Demolition and construction of restroom facility.
Bohls House Renovation Construction	550,000	-	550,000	286,375	\$ 263,625	Building Renovation Not Approved, Parking Lot Plans Prepared	On December 12, 2017, staff presented a plan to renovate and relocate parks administration offices to this facility. Council voted down 4-3. On August 28, 2018, Council approved use of CO Bond funds for renovations to the Rec Center estimated at \$100,000. Actual cost upon completion was \$111,375. In the FY20 budget, Council approved \$175,000 for parking lot improvements at Heritage Park. Parking lot plans and specifications complete and will be bid within 60 days.
Gilleland Pool Restroom Renovation Construction	356,000	-	356,000	-	\$ 356,000	PDR Completed	Demolition of existing house & restroom structures, ex. walkway pavers, pool exterior fence.
Gilleland Pool House Construction	578,100	-	578,100	-	\$ 578,100	PDR Completed	Construction of new guard house/pool admittance window structure, pool entrance route, ADA access improvements.
Gilleland Creek Pool Renovation	N/A	627,100	627,100	833,395	\$ (206,295)	Complete	Gilleland Creek Pool Renovation included in FY19 budget. On January 9, 2019, City Council approved awarding a contract to renovate Gilleland pool and pumps to meet current health and safety codes.
Shade Structure for Gilleland Pool Mechanical Area	N/A	-	-	33,271	\$ (33,271)	Ordered	Construction of shade structure over the mechanical equipment installed following the pool renovation project.
TOTAL					\$ 4,127,458		

PRIORITIZED LIST OF POTENTIAL PARKS BOND PROJECTS & ESTIMATED COSTS				
Priority	Project	Cost Estimate	Work to be Performed	Project History/Notes
1	LAKE PFLUGERVILLE PHASE 1 REDUCED SCOPE - BEACH PARKING & RESTROOM IMPROVEMENTS ONLY	\$ 2,314,985	Construction of Beach area improvements only: expanded parking facility, restroom structure, minor trail improvements, landscape improvements, and utility installation. Following public comment, parking would be expanded to the south of the current parking area. We would also seek to co-locate restroom facilities or expand the current restroom facility in an effort to reduce costs.	On June 25, 2019, Council approved \$3.8M to complete components of the Lake Pflugerville Phase 1 and Biehle Property Preliminary Development Report (PDR) Phase 1 projects. On September 10, 2019, Council approved agreement with Half Associates in the amount of \$410,505.00 for professional engineering services.
2	GILLELAND CREEK POOL COMPLEX IMPROVEMENT	\$ 1,200,000	Demolition of existing house & restroom structure, walkway pavers, and pool exterior fence. Construction of new restroom and guard house/pool admittance window structure, relocate pool entrance, new exterior pool fence to meet code, ADA access improvements, and digital park sign at park entrance.	The restroom and guard house were part of the original list of CO Bond projects. Additional funding (included in estimate) needed for fencing and ADA compliance. Project is subject to meeting flood plain development requirements. Pool is in the floodway. Buildings currently in 100 year flood plain.
3	GREEN RED BARN IMPROVEMENT	\$ 250,000	Improvements to address structural issues. Repaint structure exterior/interior. Install interior improvements including lighting, fans, electrical outlets, Wi-Fi, and finish wall. Install improved window & barn door.	Identified in 2011 as an amenity to replace or improve per master plan. Summer 2017 engineering study found structural and code issues.
4	1849 MAINTENANCE BARN DEVELOPMENT	\$ 740,000	Prepare subgrade, construct building foundation and 7,500 sq. ft. maintenance structure with a 12,000 sqft. fenced in yard.	This project was not included in the original 1849 Park project scope. Staff recommends building a facility large enough to accommodate 1849-related equipment, as well as the equipment currently stored in the maintenance barn at Gilleland Creek Park. The facility at Gilleland Creek Park is located in the floodway and was identified in the 2011 Parks Master Plan as needing replacement.
5	WINDERMERE POOL IMPROVEMENT	\$ 500,000	Improve and/or replace pool mechanical system. Skimmer lines/new pool deck.	Former HOA pool taken over by the city. A new filtration and pump system was identified in the 2011 Parks Master Plan as a need for replacement.
6	GILLELAND CREEK PARK PAVILION REPLACEMENT	N/A	Condition assessment to determine need for maintenance/repair or replacement. Cost estimate reflects demolition of existing park pavilion, construction of new park pavilion, and ADA access improvements.	Staff recommends replacement or renovation due to age of facility (built in 1990) and high usage by the community. Replacement could be paid for with bond funds. Repairs would need to be paid for with general fund dollars (not currently budgeted).
7	PLAYGROUND REPAIR & REPLACEMENT		Replacement of playground structures at Cambridge Heights Park (16 years old) & Old Town Park (14 years old). ADA access improvements.	Next two parks identified on the park CIP due to age and ADA compliance issues, but recommend immediate replacement if bond funds are available.
	Cambridge Heights Park	\$ 115,000		
	Old Town Park	\$ 115,000		
PROJECTS TOTAL		\$ 5,234,985		
ADDITIONAL UNFUNDED PRIORITY PROJECTS				
Priority	Project	Total	Work to be Performed	Project History
1	TRAIL IMPROVEMENTS	\$ 300,000	Construct trail gap segments and trailheads at dead-end trail/street locations. This includes concrete trail, site furnishings, and associated utilities (water/electric) as needed.	Identified in both the Parks CIP and the 2011 Parks Master Plan.
2	1849 PARKING LOT EXPANSION	\$ 500,000	Expansion of existing parking lots per 1849 Park Phase 1 A&B plan set.	Parking lot to be completed as new phases are identified for 1849 park.
3	COMMUNITY GARDEN RELOCATION	N/A	Relocate the community gardens from the Public Works area to the Rec Center. Possible community project.	Currently located near the PW facilities. Current plans are to relocate and build 55 community garden plots as part of the Biehle Western Trailhead component of Lake Pflugerville Phase 1 for \$300,000. Due to cost of the lake location and limited participation, staff recommends relocating behind the Rec Center which would reduce cost (utilities close by) and provide programming opportunities.
4	BOHLS HOUSE	N/A	Partner with another organization to renovate and relocate, or dispose of the facility either through auction or demolition.	Staff presented a plan to renovate and relocate parks administration offices to this facility on December 12, 2017. Council voted down in a 4-3 vote.