

General Capital Reserve Projects						
Project Name	Project Description	Estimated budget	Spent-to-Date	Project Status	Estimated Completion	Actual Project Cost
Pfluger Park Restroom	Replacement of the existing Pfluger Park Restroom Structure.	\$ 396,152.18	\$ 60,856.84	Construction	Jun-17	
Bohls House Renovations	Renovations to Bohls House & Rec Center for Staff Offices and expanded Senior Center space.	\$ 650,000.00	\$ 21,025.00	Design	Oct-17	
Gilleland Creek Pool Renovations	Renovation of Gilleland Creek Pool for safety and health code compliance.	\$ 627,000.00	\$ -	Design	May-18	
Gilleland Creek Pool Building Replacements	Replacement of the existing Pool House and Bath House at Gilleland Creek Pool.	\$ 1,079,100.00	\$ 3,750.00	Design	TBD	
Commission's 2016 Project	Addition of various site amenities to various park. North Park Playground Replacement, Moose Park & Geneva's Park Improvements.	\$ 220,000.00	\$ -	Construction	Jun-18	
Total GCR Budget		\$ 2,972,252.18	\$ 85,631.84			\$ -

PCDC Funded Projects						
Project Name	Project Description	Estimated budget	Spent-to-Date	Project Status	Estimated Completion	Actual Project Cost
Total PCDC Budget		\$ -	\$ -			\$ -

Bond Funded Projects						
Project Name	Project Description	Estimated budget	Spent-to-Date	Project Status	Estimated Completion	Actual Project Cost
Trails	Various trail segments across town.	\$ 1,000,000.00	\$ 898,232.59	Construction	Jun-17	
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	\$ 6,714,823.97	Construction	Mar-18	
Stone Hill Park	Development of undeveloped parkland according to the Rvi Study.	\$ 2,000,000.00	\$ 453,774.54	Construction	Oct-17	
Wilbarger Creek Park	Development of undeveloped parkland according to the Rvi Study.	\$ 2,000,000.00	\$ 189,955.66	Design	Oct-18	
Lake Pflugerville	First phase development in accordance with the approved Master Plan.	\$ 8,000,000.00		Other	TBD	
Total Bond Budget		\$ 24,271,844.66	\$ 8,256,786.76			\$ -

Deutschen Pfest Funded Projects						
Project Name	Project Description	Estimated budget	Spent-to-Date	Project Status	Estimated Completion	Actual Project Cost
Pfluger Park Dog Park	Development of a small dog park between Pfluger Park and Pfennig Park.	\$ 45,000.00		Other	TBD	
Total D Pfest Budget		\$ 45,000.00	\$ -			\$ -

"Other" Funded Projects						
Project Name	Project Description	Estimated budget	Spent-to-Date	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	\$ 43,205.16	Other	Sep-17	
Total "Other" Budget		\$ 230,000.00	\$ 43,205.16			\$ -

Total Parks CIP Budget		\$ 27,519,096.84	\$ 8,385,623.76			\$ -
-------------------------------	--	-------------------------	------------------------	--	--	-------------