



DATE: April 5, 2021
TO: Planning and Zoning (P&Z) Commission
FROM: Patricia A. Davis, MSCE, P.E.
City Engineer
SUBJECT: FY22 - FY26 Capital Improvement Plan

As required by the City Charter, the Planning and Zoning (P&Z) Commission annually reviews the **5-year Capital Improvement Plan (CIP)** at least 120 days before the beginning of the budget year that starts in October.

This document is respectfully submitted by staff to the Planning and Zoning (P&Z) Commission for consideration and recommendation to City Council to include in the FY22 budget.

CAPITAL IMPROVEMENTS PROGRAM

FY22 - FY26 Capital Improvement Plan





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FY 2022 – FY 2026 Capital Improvement Plan

I. Introduction

The Capital Improvement Program (CIP) Plan is a five year plan that forecasts expenditures for all anticipated capital projects, known as the five-year (5-Year) CIP Plan. A 5-Year CIP Plan is updated annually and serves as a planning tool used to identify and prioritize major new capital investments made by the City and focuses primarily on infrastructure and facility needs. Ongoing maintenance activities and smaller routine capital expenditures are generally not included as a part of the CIP Plan process, and generally nor are projects that cost less than \$50,000.00.



The CIP Plan identifies a variety of possible funding sources ranging from operating budgets, state and federal grants, to voter-approved bond programs. This 5-Year CIP Plan proposes projects and expenditures for fiscal years 2022 through 2026 (FY22-FY26). Project costs identified in the CIP Plan are gathered from multiple sources including master planning documents, engineering estimates for projects that have begun design and previously allocated funding amounts. Project costs may be updated from year to year in the CIP Plan as a project proceeds through the CIP process from planning to design and more refined cost estimates are developed based on project specific details. The schedules that are proposed in the CIP Plan are estimates based on known information at the time the Plan is developed. There are several factors that can affect the schedule of a project including, but not limited to, environmental findings, property acquisition and utility relocations. Only the first year of each CIP cycle is adopted as part of the fiscal year’s budget process; the four subsequent years are included for planning purposes. Through long-range planning, the City is looking to provide the resources necessary to support the growth of the community and position ourselves to partner with other agencies to support our transportation initiatives. The CIP Plan is reviewed, revised and updated every year as a part of the annual City budget process.

City Charter Requirement

The City’s Charter requires the Planning and Zoning (P&Z) Commission to submit a 5-year Capital Improvement Plan to the City Council and City Manager at least 120 days before the beginning of the budget year that starts on October 1 of every year. The plan must include a prioritized list of projects that are programmed with a recommended year of construction.

II. Project Funding

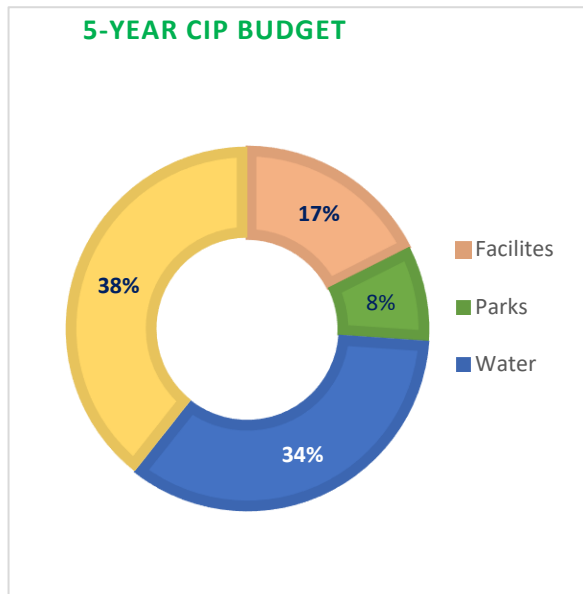
Funding plays an integral role in how capital projects are prioritized. There are several different funding sources for capital improvement projects including but not limited to the following:

- Certificates of Obligation (CO) – a bond secured by property tax that does not require voter approval.
- General Obligation (GO) - a bond can be acquired only after the approval of the voters as the debt service is typically added to the tax rate for projects such as streets, municipal facilities, and park improvements.
- General Fund (GF) – the largest fund within the City, the GF accounts for most of the City’s financial resources. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operating services, such as police, parks and recreation, streets, and general administration.
- Utility Fund (UF) – the UF funds projects from the sale of water and wastewater services, utility impact fees and the issuance of bonds.
- Impact Fees - a charge or assessment imposed by a political subdivision against new development in order to generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development.
- Developer-Funded – projects may be funded as part of a development or performance agreement and through capital impact fees for new development. Developer-funded projects may or may not be managed by City staff.
- Tax Increment Reinvestment Zone (TIRZ) – a municipality makes an area eligible for tax increment financing by designating reinvestment zone, also called a tax increment reinvestment zone (TIRZ) or a tax increment financing (TIF) zone.
- Community Development Block Grant (CDBG) – provides annual grants on a formula basis to entitled cities and counties to develop viable urban communities by providing decent housing and suitable living environment, and by expanding economic opportunities, principally for low-and moderate –income persons
- Capital Area Metropolitan Organization (CAMPO) – the Metropolitan Planning Organization (MPO) for Bastrop, Burnet, Caldwell, Hays, Travis, and Williamson Counties. MPOs are federally required throughout the country in areas with a population of 50,000 or more and are required to produce a 20+ year transportation plan, called a Regional Transportation Plan (RTP), and a four-year planning document called the Transportation Improvement Program (TIP)
- Clean Water State Revolving Fund (CWSRF) – a program that is authorized by the Clean Water Act as a federal- state partnership that provides communities a permanent, independent source of low-cost financing for a wide range of water quality infrastructure projects for planning, acquisition, design, and construction of wastewater, reuse, and storm water infrastructure.
- EDAP – The Economically Distressed Areas Program (EDAP) provides financial assistance for projects serving economically distressed areas where water or sewer services do not exist, or systems do not meet minimum state standards.
- Public Improvement District (PID) – an area established to provide specific types of improvements or maintenance within the area which are finance by assessment against the property owners within the area
- Private Public Partnership (P3) – a Public-private partnerships involve collaboration between a government agency and a private-sector company that can be used to finance, build, and operate projects, such as public transportation networks, parks, and convention centers.

III. Capital Project Budget Summary

The City prepares the CIP in addition to the Annual Operating Budget to be adopted by the City Council. The CIP differs from the Operating Budget because it covers multiple years. However, the first year in the CIP is included in the adopted Annual Operating Budget.

	Funded Total	Unfunded Total	Category Total
Facilities	\$47,995,000	\$60,016,484	\$108,011,484
Transportation	\$154,873,878	\$142,127,000	\$297,000,878
Parks	\$468,199,85	\$4,525,000	\$51,344,985
Reclaimed Water	\$150,000	\$12,620,000	\$12,620,000
Water	\$28,484,500	\$183,371,895	\$211,856,395
Wastewater	\$74,018,524	\$167,175,234	\$241,193,758



SUMMARIES FOR CIP CATEGORIES

Sections IV through VIII provides a Table and corresponding Exhibit for each of the CIP categories. Project identification, name, description cost and other details noted within the tables. The Design years as noted in the tables correlate to the City’s Fiscal Year for both Design and Construction. A summary explanation of each funding category provided below as highlights, otherwise more specific details for projects sectioned as funded or unfunded in an effort to position the proposed projects for the upcoming FY22 budget. The City collaborated with Planning and Development Services, Parks Department, Finance Department, Facilities, Public Works and in subcommittees with other departments as necessary.

FACILITY CIP (SECTION IV) 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 while the remaining \$47.3M will support the Pflugerville community for a Recreation and Senior Center as voter-approved during the November 3, 2020 General Bond election. Planning ahead to meet future growth and development, The City has noted nine (9) unfunded projects for a proposed \$60M to provide for City staffing needs address deficiencies to meet ADA regulations as well as assess community needs. Figure 1 provided for review of locations for both funded and unfunded facility projects.

TRANSPORTATION CIP (SECTION V) The City has coordinated and collaborated with Citizens, Bond Committees, Capital Improvements Advisory Committee (CIAC), Transportation Planning and Oversight Committee (TPOC), City Council, Planning & Zoning Commission (P&Z) as well as external organizations including TxDOT, CAMPO, Travis County, and the Development Community. Projects as noted funded, sources comprised from combinations of funding categories utilizing 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) and even newly awarded in FY21, the Federal Cares Act Economic Development Administration (EDA) funding. Notably, one (1) project, number 11, in which General Funds and Utility funds also support development of plans, specifications, estimate and construction. With approval of the 2020 Transportation Bond a \$101.3M increases the total funded amount to \$154.9M. On the other hand, remaining \$142M unfunded transportation projects over the next five years. Refer to Figures 2 & 3 for associated projects. Approval of a Roadway Impact Fee (RIF), Capital Improvement projects planned for extending roadway segments in extraterritorial jurisdiction (ETJ) providing corridors and connectivity to surrounding cities and communities. RIF provides three service areas with noted transportation capital improvements that are reimbursable to the City by development, please refer to Figure 4. As well, increased population at 50,000 or greater requires City full responsibility of ownership for TxDOT traffic signals to maintain and operation, which requires traffic signal upgrades implemented.

RECLAIMED WATER CIP (SECTION VI) Growth and development within the City of Pflugerville affords an opportunity to plan, design and implement efficiencies for environmental options such as Reclaimed Water. 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 FY21 with Utility Funds and used to reevaluate the projects as noted based on anticipated Development Improvements, while the remaining \$123M utilized for designing and constructing reclaimed infrastructure.

WATER CIP (SECTION VII) 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. Fourteen (14) projects must begin design within FY21, as popularity for growth and development within the Pflugerville City limits requires Pflugerville to address the needs in advance to sustain existing customers and support new service connections. These projects attribute to \$141M of the proposed approximately \$212M. A majority of these high priority projects must also initiate construction by FY21 no later than FY22. The remaining \$71M projects are identified for system improvements whether distribution, reliability or major maintenance. The City specified three (3) projects that were identified in the Water Master Plan, yet Pflugerville can partner an opportunity to meet needs for these Development-driven water projects. Refer to Figure 5.

WASTEWATER CIP (SECTION VIII) Pflugerville's wastewater infrastructure needs over the next five (5) years totals \$254M, which surpass water by \$42M. 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.

The proposed FY 2022 – FY 2026 five-year Capital Improvement Plan is included in the tables and figures.

IV. Facility Capital Projects

The City of Pflugerville has experienced tremendous growth over the past decade, and that growth is anticipated to continue well beyond the next decade. The current needs of the growing community have surpassed the size of the City's current aging facilities. In response to the COVID-19 pandemic, the City has required many employees to work remotely and has found the approach effective for many of the departments. It will be important for the City to continue assess the space needed for new facilities in the future as working remotely on a part-time basis may become the next normal for many departments. The projects listed below are based on pre-pandemic assessments and will need further assessment as the City finds its next normal. The facilities CIP total is \$108M.

Funded Projects										
Project ID	Facility Projects	Description	Total Cost	Design	Construct	Project Source	Funding Source	Approved Funding Prior to FY22	Proposed Funding Needed	Proposed Funding Source
1	Recreation and Senior Center	Design and construct a recreation and senior center.	\$ 47,250,000.00	2021	TBD	2020 GO Bond	2020 GO Bond	\$ 47,250,000.00	NA	NA
2	Public Works Master Plan	Develop a Public Works Facility Master Plan for new site	\$ 75,000.00	2021	NA	City Staffing Needs	Utility Fund	\$ -	\$ -	Utility Fund
3	Justice Center Evidence Building	Design and construct an evidence building	\$ 670,000.00	2020	2021	2016 CO Bond/Regulatory	2016 CO Bond	\$ 670,000.00	NA	NA
Total Funded			\$ 47,995,000.00							

Unfunded Projects										
Project ID	Facility Projects	Description	Total Cost	Design	Construct	Project Source	Funding Source	Approved Funding Prior to FY22	Proposed Funding Needed	Proposed Funding Source
1	Existing Recreation Center	Evaluation of existing recreation center and ADA Facility improvements in conjunction with the 2020 bond project	\$ 219,880.00	2022	NA	2020 GO Bond	NA	\$ -	\$ 219,880.00	GF/2020 GO Bond
2	Justice Center Master Plan Update	Develop a Justice Center Facility Master Plan Update	\$ 75,000.00	2022	NA	City Staffing Needs	NA	\$ -	\$ 75,000.00	GF
3	Justice Center Parking Lot Expansion	Design and construct additional parking at the Justice Center	\$ 400,000.00	2022	2022	2016 CO Bond	TBD	\$ -	\$ 400,000.00	GF
4	City Wide Facility Master Plan	Develop a City wide facility master plan	\$ 100,000.00	2022	NA	City Staffing Needs	NA	\$ -	\$ 100,000.00	GF
5	New City Hall	Design and Construct a new City Hall Complex	\$ 22,000,000.00	2021	2022	City Staffing Needs	NA	\$ -	\$ 22,000,000.00	P3/CO
6	ADA Transition Plan Year 1 Implementation	Facilities Prioritization: 1. Utility Billing 2. City Council Chambers 3. Library	\$ 105,638.00	2022	2022	ADA Transition Plan	NA	\$ -	\$ 105,638.00	GF
7	ADA Transition Plan Year 2 Implementation	Facilities Prioritization: Park Facilities - 1. Scott Mentzer Pool 2. Windermere Clubhouse 3. Pfluger Grove Pavilion	\$ 115,966.00	2023	2023	ADA Transition Plan	NA	\$ -	\$ 115,966.00	GF
8	Justice Center Expansion	Update Facility Needs Assessment, Study Expand existing justice center to a 50,000 sf facility	\$ 37,000,000.00	TBD	TBD	City Staffing Needs	TBD	\$ -	\$ 37,000,000.00	TBD
9	Land Acquisition	Various City Facilities	TBD	TBD	NA	City Staffing Needs	TBD	\$ -	TBD	TBD
Total Unfunded			\$ 60,016,484.00							



Justice Center Evidence Building

Justice Center Master Plan





New City Hall Needs Assessment & Implementation

Existing Recreation Center Study

Public Works Facility Master Plan

Figure 1

Pflugerville 5 Year CIP Facilities Plan

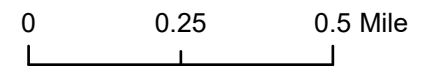
-  Funded Facility Project
-  Unfunded Facility Project
-  Pflugerville City Limits
-  Pflugerville ETJ

Funded Project Not Pictured:

Recreation & Senior Center Project
- Location TBD

Unfunded Project Not Pictured:

ADA Transition Plan Implementation
City Wide Facility Master Plan
Justice Center Expansion
Land Acquisition



V. Transportation Capital Projects

The City of Pflugerville is responsible for improving, operating and maintaining the transportation infrastructure throughout the City to ensure the safety and mobility of all users including motorists, pedestrians, bicyclists and transit riders. The proposed CIP below has been developed and prioritized based on the recent prioritization exercises completed in 2019 and 2020 from both the Pflugerville Pforward Transportation Master Plan (TMP) as high, medium or low and the 2020 Bond Committee recommendation. The 5-Year CIP estimated cost is \$297M

Funded Transportation Projects

Project ID	Road Projects	Description	Total Cost	Design	Construct	Project Source	Funding Source	Approved Funding Prior to FY22	Impact Fee Eligible/ Service Area	Proposed Funding Needed	Proposed Funding Source
1	Old Austin-Hutto Road	Reconstruct and widen Old Austin-Hutto Road to an urban three-lane section (Pecan to FM 685)	\$ 4,043,090.00	2019	2020	2018 GO Bond	2018 CO/2018 GO Bond	\$ 4,043,090.00	Y - Service Area B	\$ -	NA
2	Colorado Sand Drive	New urban four-lane section (Middle Section)	\$ 3,953,000.00	2019	2022	2018 GO Bond	2018 GO Bond	\$ 3,953,000.00	Y - Service Area C	\$ -	NA
3	Kelly Lane Phase 2	Widen to an urban four-lane section (W. Falcon Pointe to Moorlynych)	\$ 17,818,008.00	2019	2021	2018 GO Bond	2018 CO/2018 GO Bond	\$ 17,818,008.00	Y - Service Area C	\$ -	NA
4	E. Pflugerville Pkwy (Realign E. of Weiss Ln)	Widen to an urban four-lane section (Weiss Ln to eastern City Limits)	\$ 5,111,500.00	2019	2022	2018 GO Bond	2018 GO Bond/Travis Co	\$ 5,111,500.00	No	\$ -	NA
5	Traffic Signal System Plan Implementation	Design and develop Plans, Specifications and Estimate (PS&E) for Phase 1 and Phase 2 Signal System Improvements: Advanced Traffic Management Systems (ATMS); Communication support for ATMS, and various Intelligent Transportation System (ITS) field equipment	\$ 2,452,324.98	2019	2021	ITS Master Plan	GF	\$ 935,271.00	Y - Service Areas A, B & C	\$ 1,517,053.98	GF/TIA/CO/RIF
6	Pecan Street at Heatherwilde	Install Left-turn lanes on northbound and southbound Heatherwilde Boulevard at Pecan Street	\$ 363,000.00	2019	2021	2018 CO/2020 GO Bond	2018 CO/2020 GO Bond	\$ 363,000.00	Y - Service Area B	\$ -	NA
7	Pecan Street at FM 685	Eastbound and westbound left-turn capacity improvements on E. Pecan Street including median extension and reconstruction east of FM 685 and lane marking adjustments west of FM 685	\$ 4,880,000.00	2019	2021	2019 CO/2020 GO Bond/ Development	2018 CO/2020 GO Bond/EDA/PCDC	\$ 4,880,000.00	Y - Service Area B	\$ -	NA
8	City Intersection Improvements Bundle 2	City Intersection Improvements: E. Pflugerville Parkway at FM 685, FM 685 at Copper Mine Overpass, SH 130 at CR 138	\$ 3,024,000.00	2021	2023	2020 GO Bond	2020 GO Bond	\$ 3,024,000.00	Y - Service Area A, B & C	\$ -	NA
9	City Intersection Improvements Bundle 3	City Intersection Improvements: FM 685 at Copper Mine Overpass, SH 130 at CR 139	\$ 3,024,000.00	2021	2023	2020 GO Bond	2020 GO Bond	\$ 3,024,000.00	Y - Service Area A, B & C	\$ -	NA

Funded Transportation Projects

Project ID	Road Projects	Description	Total Cost	Design	Construct	Project Source	Funding Source	Approved Funding Prior to FY22	Impact Fee Eligible/ Service Area	Proposed Funding Needed	Proposed Funding Source
10	City Intersection Improvements Bundle 4	City Intersection Improvements: Hidden Lakes Dr/Hodde/Weiss at Cele	\$ 3,024,000.00	2021	2024	2020 GO Bond	GF/Utility Fund/2020 GO Bond	\$ 3,024,000.00	Y - Service Area C	\$ -	NA
11	City Neighborhood Street Reconstruction Projects Bundle 1	Caldwells Lane, Lincoln Avenue, Russell Street, and Taylor Avenue, Grant;	\$ 5,367,171.00	2019	2021	CC Response to citizen request to update infrastructure/ 2020 Bond	GF/Utility Fund/2020 GO Bond	\$ 5,367,171.00	No	\$ -	NA
12	City Neighborhood Street Reconstruction Projects Bundle 2	Kay Lane, Applewood Drive, Oak Ridge Drive, Cedar Ridge Drive, Meadow Creek Drive, Mountain View Drive, 10th Street, W. Clusters Creek Bend, and Plumbago	\$ 5,066,250.00	2021	2023	2020 GO Bond	2020 GO Bond	\$ -	No	\$ -	NA
13	City Neighborhood Street Reconstruction Projects Bundle 3	Great Basin Avenue, Bushmills Road, Picadilly Drive, Pflugerville Loop, Edgemere Drive, Windmere Drive, Yellow Sage Street	\$ 5,066,250.00	2021	2023	2020 GO Bond	2021 GO Bond	\$ -	No	\$ -	NA
14	City Neighborhood Street Reconstruction Projects Bundle 4	Grand National Avenue, Rowe Loop, Sullivan Street, Dalshank Street, Algred Street, Mashburn Street, Option Avenue, Diablo Drive.	\$ 5,066,250.00	2021	2023	2020 GO Bond	2022 GO Bond	\$ -	No	\$ -	NA
15	FM 685 Corridor Improvements	Corridor Study, preliminary engineering and design (SH 130 to E. Pecan St)	\$ 5,775,000.00	2022	TBD	2020 GO Bond/TMP - High	2020 GO Bond	\$ 5,775,000.00	Y - Service Area A	\$ -	NA
16	SH 45 Frontage Roads	Connect Frontage Road gaps on SH 45 EBFR / WBFR (Schultz to Heatherwilde	\$ 9,030,000.00	2021	2023	2020 GO Bond/TMP - High	2020 GO Bond	\$ 9,030,000.00	Y - Service Area A	\$ -	NA
17	Kelly Lane Phase 3 Design	Widen to an urban four- lane section (Moorlynch Ave. to Weiss Ln)	\$ 15,144,255.00	2020	2023	2020 GO Bond/TMP - High	2018 CO Bond/2020 GO Bond/TIA	\$ 15,144,255.00	Yes - Service Area C	\$ -	NA
18	Cameron Road Realignment	New two-lane urban section; half of four-lane (Pecan St. to SH 130)	\$ 4,410,000.00	2021	2023	2020 GO Bond/TMP - High	2020 GO Bond	\$ 4,410,000.00	Y - Service Area C	\$ -	NA
19	Picadilly Drive	Widen to an urban three- lane section (City Limits to Central Commerce Dr)	\$ 4,184,000.00	2019	2021	2020 GO Bond/TMP - High	2018 CO Bond/2020 GO Bond	\$ 4,184,000.00	Y - Service Area B	\$ -	NA
20	Central Commerce Drive Design	Widen to an urban three- lane section (Picadilly Dr. to Royston Ln.)	\$ 3,038,000.00	2019	2021	2020 GO Bond/TMP - Medium	2018 CO Bond/2020 GO Bond	\$ 3,038,000.00	Y- Service Area B	\$ -	NA

Funded Transportation Projects

Project ID	Road Projects	Description	Total Cost	Design	Construct	Project Source	Funding Source	Approved Funding Prior to FY22	Impact Fee Eligible/ Service Area	Proposed Funding Needed	Proposed Funding Source
21	E Pflugerville Pkwy (Colorado Sand to Weiss) Design	Design to widen to an urban four-lane section Colorado Sand Dr. to Weiss Ln.). Construction will be completed when funding is available	\$ 12,391,553.30	2019	NA	2020 GO Bond	2018 CO Bond/2020 GO Bond	\$ 3,260,000.00	Y - Service Area C	\$ 9,131,553.30	GO/CO
22	NB FM 685 & Kelly Lane Intersection Design	Northbound Left-turn and U-turn lane improvements at NB Frontage Road and Kelly Lane	\$ 1,000,000.00	2021	2023	Previous CIP	2018 CO Bond	\$ 827,000.00	Y - Service Area C	\$ 173,000.00	CO/TIA
23	SB FM 685 & Kelly Lane Intersection Design	Southbound Left-turn and Right-turn Lane Improvements at Southbound Frontage Road at Kelly Lane	\$ 825,000.00	2021	2023	Previous CIP	2018 CO Bond	\$ 674,000.00	Y - Service Area C	\$ 151,000.00	CO/TIA
24	Rowe Lane at FM 685	Install right-turn deceleration and acceleration lanes on SH 130 northbound frontage road created by widening frontage road to the inside for approximately 500' either side of Rowe Lane intersection	\$ 681,000.00	2019	2022	Previous CIP	2018 CO Bond	\$ 281,000.00	Y - Service Area A & C	\$ 400,000.00	TIA
25	Immanuel Road	Widen to an urban three-lane section (E. Pecan St. to Wells Branch Pkwy.)	\$ 12,600,000.00	2021	2022	2020 GO Bond/TMP - Medium	2020 GO Bond	\$ 12,600,000.00	Y - Service Area B	\$ -	NA
26	Pfluger Farm Lane North Design	Extend urban three-lane roadway to the north (Town Center Dr. to SH 45 EBFR)	\$ 6,295,000.00	2021	2022	2020 GO Bond/TMP - Medium	2018 CO Bond/2020 GO Bond	\$ 6,295,000.00	Y - Service Area A	\$ -	NA
27	Main Street Design	Design for a new urban two-lane section (N. Railroad Ave. to Old Austin Hutto Rd)	\$ 2,205,000.00	2021	TBD	2020 GO Bond/TMP - Medium	2020 GO Bond	\$ 2,205,000.00	Yes - Service Area B	\$ -	NA
28	E. Pecan Street Design	Design to widen to urban six-lane section (Over SH 130)	\$ 3,675,000.00	2021	TBD	2020 GO Bond/TMP - Medium	2020 GO Bond	\$ 3,675,000.00	Y - Service Area B & C	\$ -	NA
29	Melber Lane Design	New two-lane urban section; half of four-lane (Pecan St. to Pleasanton Pkwy)	\$ 1,493,739.46	2020	2022	TMP - Low/Previous CIP	2018 CO Bond/TIA	\$ 1,493,739.46	Y - Service Area C	\$ -	NA
30	Royston Lane	Widen to an urban three- lane section (Central Commerce Dr. to Grand Ave Pkwy.)	\$ 3,867,486.32	2019	TBD	TMP - Low/Previous CIP	TBD	\$ 506,000.00	Y - Service Area B	\$ 4,140,000.00	TIA/Impact Fee
Total Funded			\$ 154,873,878.06								

Unfunded Projects

Project ID	Road Projects	Description	Total Cost	Design	Construct	Project Source	Funding Source	Approved Funding Prior to FY22	Impact Fee Eligible/Service Area	Proposed Funding Needed	Proposed Funding Source
1	SH 130 Access Ramps Study	Corridor Study	\$ 500,000.00	TBD	TBD	TMP - Low	TBD	\$ -	No	\$ 500,000.00	TIA
2	Rowe Lane Study	Corridor study from Heatherwilde Blvd. to FM 973	\$ 250,000.00	2022	TBD	TMP - High/Previous CIP/MIS Study	TMP - High	\$ -	No	\$ 250,000.00	TIA/GF
3	SH 130 Connections	New Collectors (Pfennig Ext. to E. Pflugerville Pkwy.)	\$ 16,399,000.00	TBD	TBD	TMP - Medium	TBD	\$ -	Y - Service Area C	\$ 16,399,000.00	Impact Fees/GO Bond
4	Cele Rd Study	Corridor Study from Weiss Lane to FM 973	\$ 250,000.00	2022	TBD	Previous CIP	TBD	\$ -	Y - Service Area C	\$ 250,000.00	TIA/GF
5	Cele Rd.	Widen to an urban four-lane section (Weiss Ln to Cameron Rd.)	\$ 28,015,000.00	TBD	TBD	TMP - Medium	TBD	\$ -	Y - Service Area C	\$ 28,015,000.00	Impact Fees/GO Bond/CO Bond/Development Agreement
6	Impact Way Extension	New urban three-lane section (Helios Way to Cameron Rd.)	\$ 6,460,000.00	TBD	TBD	TMP - Medium	TBD	\$ -	Y - Service Area B	\$ 6,460,000.00	Impact Fees/GO Bond/CO Bond
7	Rowe Lane	Widen to an urban three-lane section (SH 130 Hodde Ln./CR 139)	\$ 34,951,000.00	TBD	TBD	TMP - Medium	TBD	\$ -	Y - Service Area C	\$ 34,951,000.00	Impact Fees/GO Bond/CO Bond/Development Agreement
8	Old Austin-Hutto Road Extension	New urban three-lane section (E. of FM 685 to Pf Pkwy)	\$ 10,986,000.00	TBD	TBD	TMP - Medium	TBD	\$ -	Y - Service Area B	\$ 10,986,000.00	Impact Fees/GO Bond/CO Bond
9	Town Center Drive	Access Management Study and associated improvements Limestone Commercial Driveway to FM 685	\$ 843,000.00	TBD	TBD	TMP - Low/Previous CIP	TBD	\$ -	Y - Service Area A	\$ 843,000.00	TIA/CO/2020 GO Bond
10	Pfennig Lane	New urban four-lane section (450' E of FM 685 to E Pecan St.)	\$ 13,661,000.00	TBD	TBD	TMP - Low	TBD	\$ -	Y - Services Area B	\$ 13,661,000.00	Impact Fees/GO Bond/CO Bond
11	Pfennig Lane	New urban three-lane section (E Pecan St. to Wells Branch Pkwy)	\$ 10,068,000.00	TBD	TBD	TMP - Low	TBD	\$ -	Y - Services Area B	\$ 10,068,000.00	Impact Fees/GO Bond/CO Bond
12	Schultz Lane	Widen to an urban four-lane section (300' North of Springbok to City Limits)	\$ 2,860,000.00	TBD	TBD	TMP - Low	TBD	\$ -	Y - Service Area A	\$ 2,860,000.00	Impact Fees/GO Bond/CO Bond

Unfunded Projects

Project ID	Road Projects	Description	Total Cost	Design	Construct	Project Source	Funding Source	Approved Funding Prior to FY22	Impact Fee Eligible/Service Area	Proposed Funding Needed	Proposed Funding Source
13	Terrell Ln. Extension	New urban three-lane section (S of Town Center to E Pflugerville Pkwy)	\$ 7,801,000.00	TBD	TBD	TMP - Low	TBD	\$ -	Y - Service Area A	\$ 7,801,000.00	Impact Fees/GO Bond/CO Bond
14	Wilke Ridge Ln.	Widen to an urban three-lane section (Pflugerville Pkwy. to Heatherwilde Blvd)	\$ 2,530,000.00	TBD	TBD	TMP - Low	TBD	\$ -	Y - Service Area A	\$ 2,530,000.00	Impact Fees/GO Bond/CO Bond
15	N-S Collector W of Melber Ln.	New urban three-lane section (Cele Rd. to Collector)	\$ 5,803,000.00	TBD	TBD	TMP - Low	TBD	\$ -	No	\$ 5,803,000.00	Impact Fees/GO Bond/CO Bond
16	Mokan Corridor	Multimodal and Connectivity Study	\$ 500,000.00	TBD	TBD	TMP - Low	TBD	\$ -	No	\$ 500,000.00	TBD
17	East Pecan Street Study	Corridor Study from SH 130 to Fuchs Grove	\$ 250,000.00	2023	TBD	Previous CIP	TBD	\$ -	Yes - Service Area C	\$ 250,000.00	GF/Travis County
18	Traffic Signal System Plan Implementation Phase 2	Design and develop Plans, Specifications and Estimate (PS&E) for Phase 2 Signal System Priority 2 Improvements: Signal Upgrades, CCTV Network, Traffic Signal Controller Upgrades, Adaptive Signal Control Module, Detective Systems	\$ 985,200.00	TBD	TBD	Signal System Assessment	TBD	\$ -	Y - Service Areas A, B & C	\$ 985,200.00	GF/RIF
19	Traffic Signal System Plan Implementation Phase 3	Design and develop Plans, Specifications and Estimate (PS&E) for Phase 3 Signal System Priority 2 Improvements: Signal Upgrades, CCTV Network, Traffic Signal Controller Upgrades, Adaptive Signal Control Module, Detective Systems	\$ 821,084.00	TBD	TBD	Signal System Assessment	TBD	\$ -	Y - Service Areas A, B & C	\$ 821,084.00	GF/RIF
20	ADA Transition Plan Implementation: Signalized Intersections	Design and develop Plans, Specifications and Estimate (PS&E) for Signalized Intersection (17 locations) improvements to meet ADA/PROWAG standards	\$ 749,840.00	TBD	TBD	ADA Transition Plan	TBD	\$ -	Y - Service Areas A, B & C	\$ 749,840.00	GF/RIF
21	ADA Transition Plan Implementation: Unsignalized Intersections	Design and develop Plans, Specifications and Estimate (PS&E) for Unsignalized Intersection (28 locations) improvements to meet ADA/PROWAG standards	\$ 482,560.00	TBD	TBD	ADA Transition Plan	TBD	\$ -	Y - Service Areas A, B & C	\$ 749,841.00	GF/RIF
Total Unfunded			\$ 142,127,000.00								

Pflugerville 5 Year CIP Transportation Plan

Single-Location Roadway & Intersection Projects

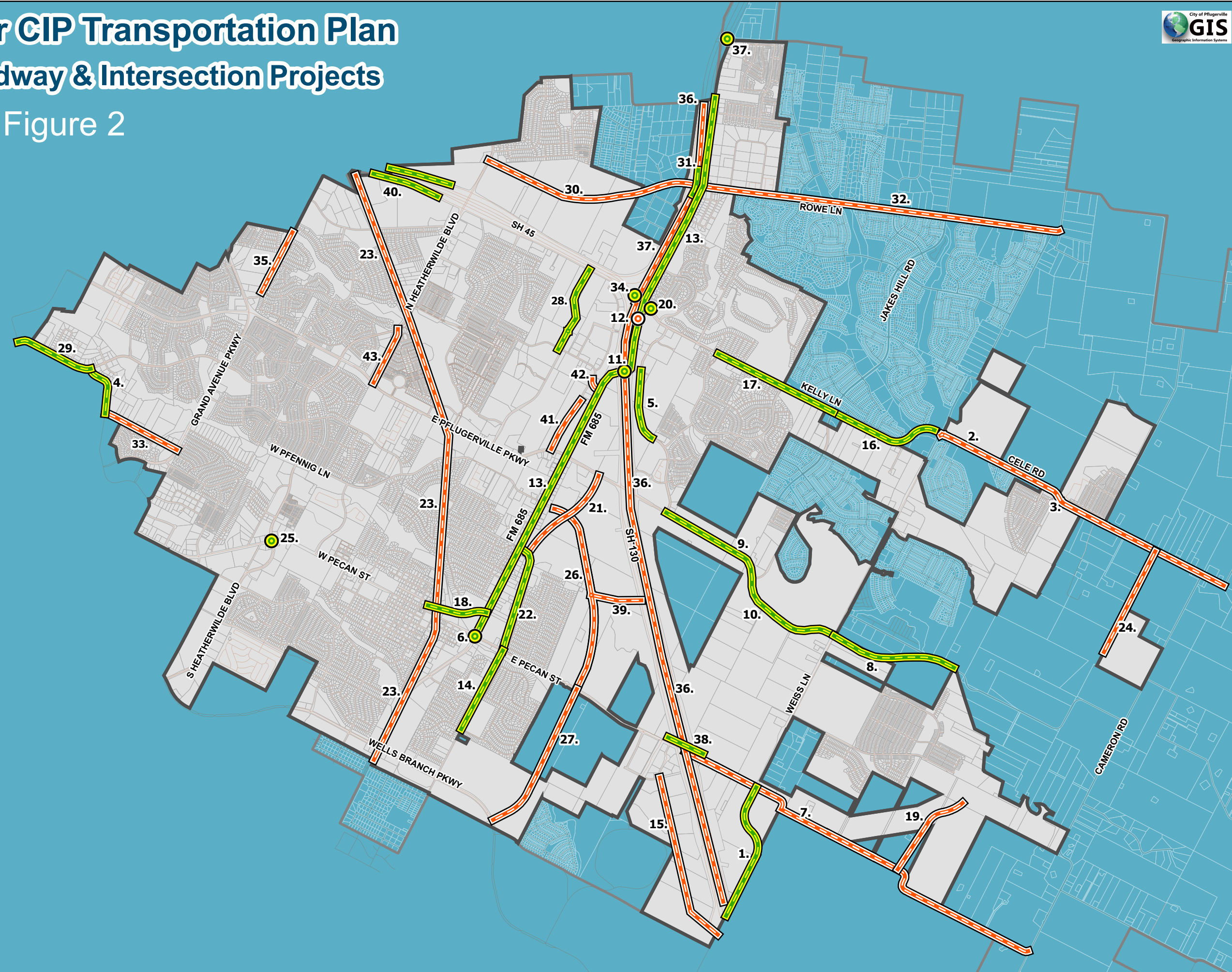
Figure 2

Mapped Project Location

1. Cameron Rd Realignment
2. & 3. Cele Rd Widening & Corridor Study
4. Central Commerce Dr
5. Colorado Sand Dr
6. E Pecan St & FM 685
7. E Pecan St Corridor Study
8. E Pflugerville Pkwy Extension
9. & 10. E Pflugerville Pkwy Design & Construction
11. FM 685 & Copper Mine
12. FM 685 & Kelly Ln Study
13. FM 685 Corridor Study
14. Immanuel Rd Reconstruction
15. Impact Way Extension
16. Kelly Ln Ph 3
17. Kelly Ln Phase 2 Project
18. Main St Alignment Design
19. Melber Ln Extension
20. NB FM 685 & Kelly Ln
21. Old Austin-Hutto Rd Extension
22. Old Austin-Hutto Rd Improvements
23. Mokan Corridor Connectivity Study
24. North/South Collector Rd
25. Pecan St & Heatherwilde Blvd
26. Pfennig Ln North Extension
27. Pfennig Ln South Extension
28. Pfluger Farm Ln North Extension
29. Picadilly Dr
30. Rowe Ln Corridor Study
31. Rowe Ln NB Frontage Road
32. Rowe Ln Widening
33. Royston Ln
34. SB FM 685 & Kelly Ln Intersection
35. Schultz Ln
36. SH 130 Access Ramp Corridor Study
37. SH 130 & CR 138
38. SH 130 & E Pecan St Design
39. SH 130 Collector Connection
40. SH 45 Frontage Extensions
41. Terrell Ln Extension
42. Town Center Dr
43. Wilke Ridge Ln

Funded Intersection Project
 Unfunded Intersection Project
 Unfunded Roadway Project
 Pflugerville City Limits
 Pflugerville ETJ
 Funded Roadway Project

0 0.5 1 Mile



Pflugerville 5 Year CIP Transportation Plan

Innovative Intersections & Neighborhood Streets Reconstruction Project

2020 GO Bond-Funded Figure 3

○ Innovative Intersections Project

- A. Pecan St at Heatherwilde Blvd
- B. Pecan St at FM 685
- C. FM 685 at Pflugerville Pkwy
- D. FM 685 at Copper Mine Dr
- E. FM 685 at CR 138
- F. Weiss Ln at Cele Rd

▬ Neighborhood Streets Reconstruction Project

1. 10th St
2. Algreg St
3. Applewood Dr
4. Bushmills Rd
5. Butler National Dr
6. Caldwell's Ln
7. Cedar Ridge Dr
8. Dalshank St
9. Diablo Rd
10. Edgemere Dr
11. Grand National Ave
12. Great Basin Ave
13. Kay Ln
14. Lincoln Ave
15. Mashburn St
16. Meadow Creek Dr
17. Mountain View Dr
18. Oak Ridge Dr
19. Option Ave
20. Picadilly Dr
21. Plumbago Dr
22. Rowe Lp
23. Russel St
24. Sullivan St
25. Taylor Ave
26. W Custers Creek Bend
27. W Pflugerville Lp
28. Windermere Dr
29. Yellow Sage St

▭ Pflugerville City Limits
▭ Pflugerville ETJ

0 0.5 1 Mile


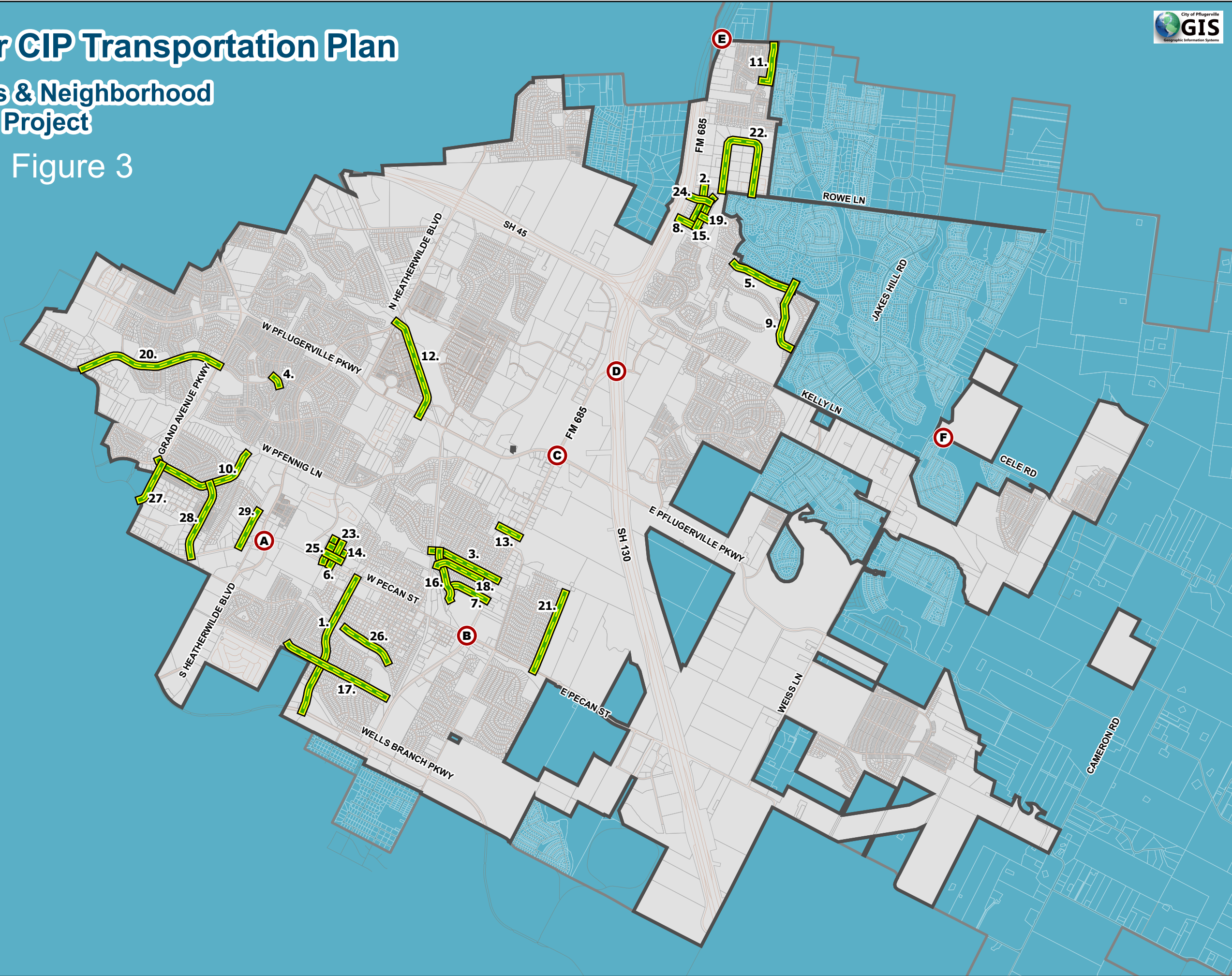
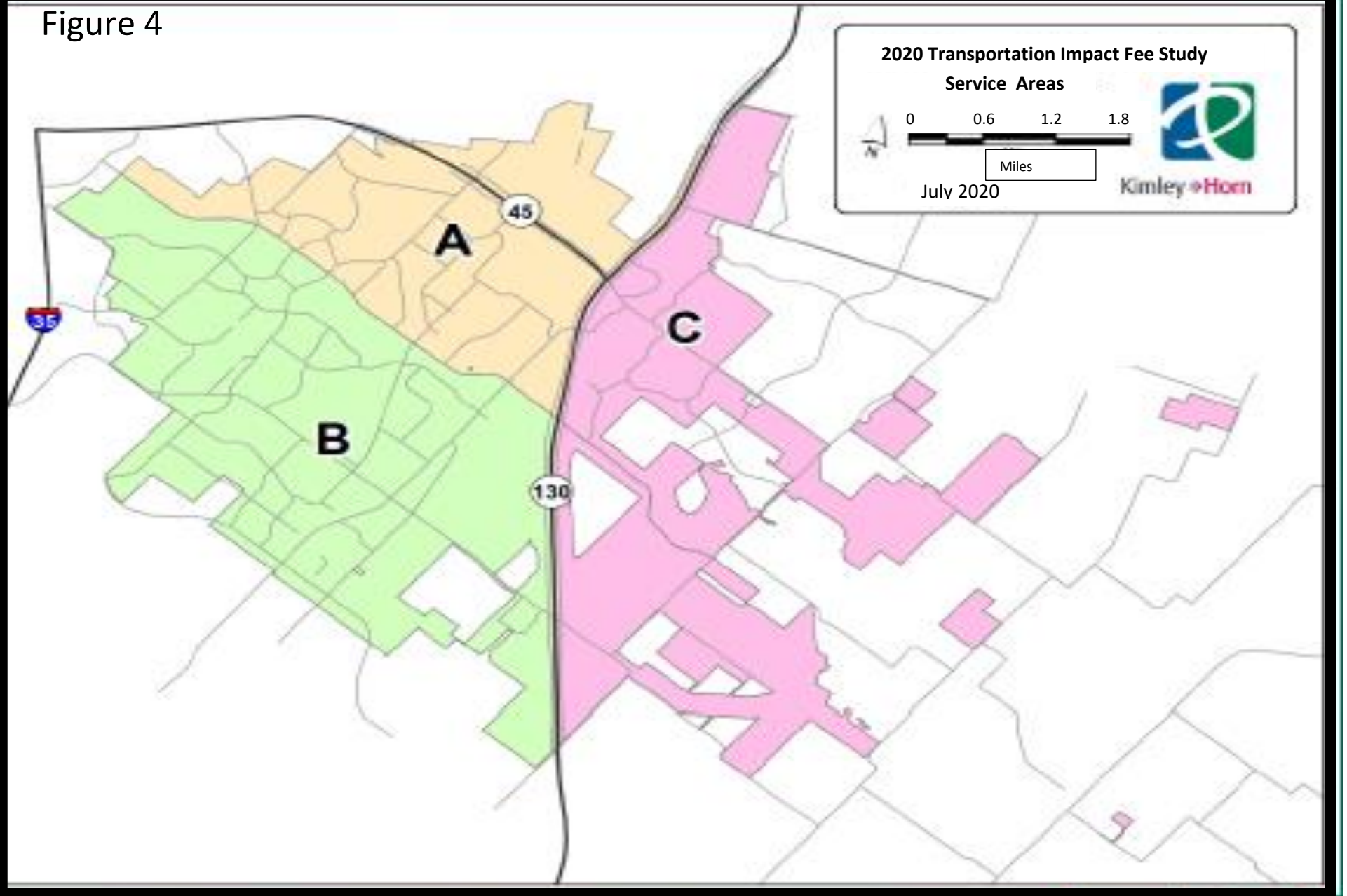



Figure 4



VI. Reclaimed Water Capital Projects

In early 2015, the City completed a Reclaimed Water Master Plan. This Master Plan illustrates the improvements and phasing necessary to provide reclaimed water for portions of the City. Examples of large users are cooling towers, large scale irrigation and manufacturing. The source of the reclaimed water is the City's wastewater treatment plant. An updated Reclaimed Water Master Plan is recommended to be completed as a part of the FY21 budget given the changes that have occurred at the Central Wastewater Treatment Plant since 2015. The 5-year CIP reclaimed water total is \$12.4M.

Reclaimed Water Projects

Project ID	Reclaimed Water Projects	Description	Total Cost	Design	Construct	Project Source	Impact Fee Eligible	Funding Source	Project Category
1	Reclaimed Water Master Plan Update	Perform Strategic Planning Efforts to update the Reclaimed Water Master Plan and Impact Fees	\$ 150,000.00	2021	NA	2015 Reclaimed WMP	No	Utility Fund	NA
2	Reclaimed Water Pumping and Storage	Construct pumps and storage for system and one million gallon storage	\$ 6,730,000.00	2023	2024	2015 Reclaimed WMP	No	TBD	Development Driven Improvements
3	Segment 1 Distribution Line	Construct a 20" re-use main from WWTP to SH 130	\$ 2,780,000.00	2023	2024	2015 Reclaimed WMP	No	TBD	Development Driven Improvements
4	Segment 2 Distribution Line	Construct a 16"/12" re-use main to East Cameron Road	\$ 2,760,000.00	2024	2025	2015 Reclaimed WMP	No	TBD	Development Driven Improvements
Total			\$ 12,420,000.00						

¹ 2015 Reclaimed WMP (Water Master Plan)

VII. Water Capital Projects

The City of Pflugerville's water distribution system consists of four pressure zones (PZ), a network of water lines ranging in diameter from 2 inches to 36 inches, eight ground storage tanks (GST), four elevated storage tanks (EST), four pump stations (PS), two active groundwater wells, and a surface water treatment plant (WTP). As evaluated and defined in the City's 2020 Water Master Plan, short-term and long-term improvements to the infrastructure within the water system are necessary to keep the system running efficiently while accommodating the tremendous growth the City continues to experience. The 5-year CIP water total is \$231M.

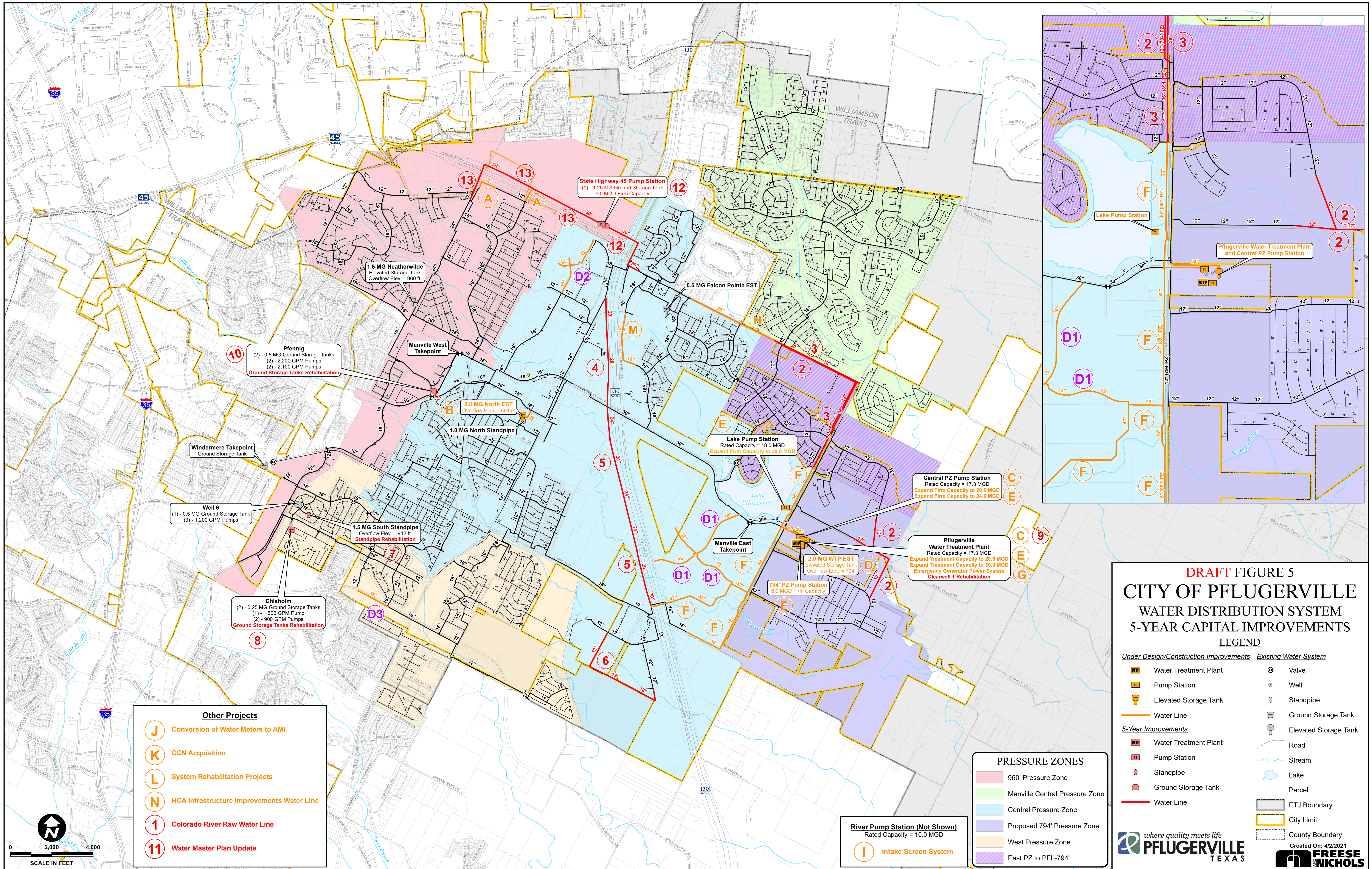
Water Projects										
Project ID	Water Projects	Description	Total Cost	Design	Construct	Project Source	Impact Fee Eligible	Funding Source	Project Category	
A	SH 45 Water Line	Bore 900 Linear Feet of 16" Water Line Under SH 45 to provide water service to properties north and east of SH 45 and SH 130	\$ 854,400.00	2019	2021	WMP	Yes	Utility Bond Funds/Impact Fees	Distribution	
B	2.5-MG North Elevated Storage Tank	Replace the existing 1.0- MG North Standpipe. Construction will include 24-inch water line to replace the existing 12/16- inch water line northeast of the tank site off of Pfennig Lane	\$ 9,787,284.50	2020	2021	WMP	Yes	Utility Fund/Impact Fees/Bonds	Storage	
C	Water Treatment Plant Expansion to 20.5 MGD, High Service Pump Station	Increase capacity to provide additional production capacity to serve growth	\$ 2,223,160.80	2020	2021	WMP	Yes	Utility Fund/Impact Fees/Bonds	System Strength & Reliability	
D	2.0 MG 794' Pressure Zone Elevated Storage Tank	Construct an Elevated Storage to serve customers in the 794' Pressure Plane	\$ 8,610,084.50	2020	2022	WMP	Yes	Utility Fund/Impact Fees/Bonds	Storage	
E	WTP, HSPS, and Lake PS Expansion to 30.0 MGD	A treatment capacity expansion at the Pflugerville WTP from 20.5 MGD to 30.0 MGD. This project also includes an expansion of the Lake Pump Station (raw water) from 18.0 MGD to 30.0 MGD, and an expansion of the High Service Pump Station from 17.3 MGD to 24 MGD. Parallel 36-inch transmission mains from the Lake Pump Station to the WTP and from the High Service Pump Station to Weiss Lane are included to provide adequate transmission capacity. Build pump station at Water Treatment Plant to serve a new 794' Pressure Zone	\$ 88,569,000.00	2021	2022	WMP	Yes	Utility Fund/Impact Fees/Bonds	System Strength & Reliability	
F	Weiss/Pecan Water Line	42 and 36-inch water lines to replace and connect the existing 24-inch water line along Weiss Lane and existing 16-inch along Pecan Street to the east side of State Highway 130. This will also include 30, 24, 20, and 16-inch water lines along Weiss Lane from Pleasanton Parkway to Via Sorento Way to convert the East Pressure Zone to the new 794' Pressure Zone.	\$ 11,969,343.00	2020	2022	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution	
G	Water Treatment Plant Standby Generator	Install emergency power generators at Water Treatment Plant and Lake Pflugerville Intake Pumping Station	\$ 10,000,000.00	2020	2021	WMP	No	Utility Fund/Impact Fees/Bonds	System Strength & Reliability	
H	30-inch Kelly Lane Water Line	30-inch water line along Kelly Lane to connect the existing 24-inch water line along Kelly Lane to the 30-inch water line	\$ 2,090,797.75	2019	2021	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution	
I	Intake Screen System	Replace River Pump Station intake screens to a system that inhibits zebra mussel growth.	\$ 350,000.00	2021	2021	Operational Needs	No	Utility Fund/Impact Fees/Bonds	Miscellaneous System Improvements	
J	Conversion of Water Meters to AMI	Convert all existing and future water meters to smart meter to be integrated into an Advanced Metering Infrastructure (AMI) System	\$ 4,000,000.00	2021	2021	Previous CIP	No	Utility Fund/Impact Fees/Bonds	Miscellaneous System Improvements	
K	CCN Acquisition	Acquisition of Water CCN in the ETJ	\$ 800,000.00	-	2022	Previous CIP	No	Fund Balance	NA	
L	Water System Rehabilitation Projects R1 -R12	Develop a maintenance and operation plan and prioritize the R1-R12 projects . Develop an RFP for critical infrastructure for FY22	\$ 318,192.00	2022	2022	WMP	No	Utility Fund/Impact Fees/Bonds	System Rehabilitation	
M	16-inch Colorado Sand Drive Looping	16-inch water line in the Central Pressure Zone that will connect the existing 16-inch water lines along Colorado Sand Drive.	\$ 1,033,400.00	2019	2021	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution	

Water Projects

Project ID	Water Projects	Description	Total Cost	Design	Construct	Project Source	Impact Fee Eligible	Funding Source	Project Category
N	Historic Colored Addition Infrastructure Improvements: Water Line	Demo and construct water lines in the neighborhood	\$ 448,373.00	2019	2021	CC Response to citizen request to update infrastructure/ 2020 Bond	No	Utility Fund/Bonds	System Rehabilitation
1	Colorado River Raw Water Line	Secondary raw water line from the Colorado River Intake Pump Station and addition of a 4th pump.	\$ 32,392,107.00	2021	2023	WMP/Operational Needs	No	Utility Fund/Impact Fees/Bonds	System Strength & Reliability
2	12-inch Water Lines in New 794' PZ	12-inch water lines to serve growth in the new 794' Pressure Zone.	\$ 5,830,455.00	2021	2022	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution
3	36/30-inch Weiss Lane/Kelly Lane Water Lines	36- and 30-inch water lines along Weiss Lane and Kelly Lane to connect the 36-inch water line under design along Weiss Lane to the existing 30-inch water line under design along Kelly Lane.	\$ 9,709,326.00	2021	2022	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution
4	20-inch State Highway 130 Water Line	20-inch water line along the west side of State Highway 130 from Pflugerville Parkway to Farm to Market 685.	\$ 4,047,305.00	2022	2023	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution
5	30/24-inch State Highway 130 Water Lines	30- and 24-inch water lines along the west side of State Highway 130 from Pecan Street to Pflugerville Parkway.	\$ 9,674,445.00	2023	2024	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution
6	12-inch Looping Improvements in Central PZ	12-inch water lines in the Central Pressure Zone that will serve new development and improve system operations.	\$ 2,882,534.00	2023	2024	WMP	Yes	Utility Fund/Impact Fees/Bonds	Distribution
7	South Standpipe Tank Rehabilitation	Exterior and interior rehabilitation.	\$ 708,743.00	2021	2022	Previous CIP	No	Utility Fund/Impact Fees/Bonds	System Strength & Reliability
8	Chisolm Ground Storage Tanks Rehab	Exterior and interior rehabilitation. (Well 5)	\$ 296,203.00	2022	2023	Operational Needs	No	Utility Fund/Impact Fees/Bonds	System Strength & Reliability
9	Clearwell 1 Rehabilitation	Exterior and interior rehabilitation.	\$ 648,100.00	2024	2025	Previous CIP	No	Utility Fund/Impact Fees/Bonds	System Strength & Reliability
10	Water Master Plan Update	Perform Strategic Planning Efforts to update the Water Master Plan and Impact Fees	\$ 350,000.00	2023	NA	Regulatory	No	Utility Fund/Impact Fees/Bonds	Miscellaneous System Improvements
11	5.0-MGD State Highway 45 Pump Station & 1.25-MG GST	A 5.0-MGD pump station and 1.25-MG ground storage tank in the northwest corner of the intersection of State Highway 130 and State Highway 45 serving the 960' Pressure Zone. 30-inch water lines along Kelly Lane, the eastern frontage road of State Highway 130, and the northern frontage road of State Highway 45 crossing under State Highway 130, providing a means to fill the ground storage tank from the Central Pressure Zone.	\$ 15,762,700.00	2026	2027	WMP8	Yes	Utility Fund/Impact Fees/Bonds	Distribution
12	30/24-inch State Highway 45 Pump Station Discharge Line	30- and 24-inch water lines along the northern frontage road of State Highway 45 and Heatherwilde Boulevard. This project will connect the State Highway 45 Pump Station to the 960' Pressure Zone.	\$ 8,193,500.00	2026	2027	WMP9	Yes	Utility Fund/Impact Fees/Bonds	Distribution
D1	12-inch and 16-inch Lakeside Meadow Lines	Developer will design and construct a 12-inch and 16-inch water line between Pflugerville Parkway and SH 130	\$ -	2021	2022	Development Agreement	No	Utility Fund/Impact Fees/Bonds	Distribution
D2	12-inch Pfluger Farm Water Line	Developer will design and construct a 12-inch water line along Pfluger Farm Lane from Town Center Drive to SH 45 frontage road	\$ -	2021	2022	Development Agreement	No	Utility Fund/Impact Fees/Bonds	Distribution

Water Projects									
Project ID	Water Projects	Description	Total Cost	Design	Construct	Project Source	Impact Fee Eligible	Funding Source	Project Category
D3	16" Wells Branch Water Line	Developer will design and construct a 16" water line along Wells Branch, a portion is being constructed and the full portion will be constructed at a later date	\$ -	2021	2023	Development Agreement	No	Utility Fund/Impact Fees/Bonds	Distribution
Total:			\$ 231,549,453.55						

DRAFT



DRAFT FIGURE 5
CITY OF PFLUGERVILLE
WATER DISTRIBUTION SYSTEM
5-YEAR CAPITAL IMPROVEMENTS

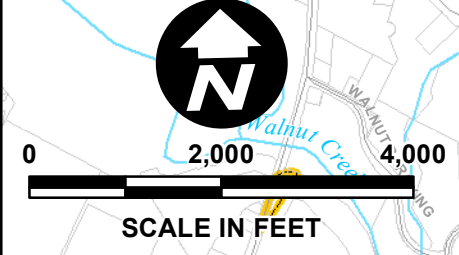
LEGEND

- | <u>Under Design/Construction Improvements</u> | <u>Existing Water System</u> |
|---|------------------------------|
| Water Treatment Plant | Valve |
| Pump Station | Well |
| Elevated Storage Tank | Standpipe |
| Water Line | Ground Storage Tank |
| 5-Year Improvements | Elevated Storage Tank |
| Water Treatment Plant | Road |
| Pump Station | Stream |
| Standpipe | Lake |
| Ground Storage Tank | Parcel |
| Water Line | ETJ Boundary |
| | City Limit |
| | County Boundary |

- PRESSURE ZONES**
- 960' Pressure Zone
 - Manville Central Pressure Zone
 - Central Pressure Zone
 - Proposed 794' Pressure Zone
 - West Pressure Zone
 - East PZ to PFL-794'

- River Pump Station (Not Shown)**
 Rated Capacity = 10.0 MGD
- Intake Screen System

- Other Projects**
- Conversion of Water Meters to AMI
 - CCN Acquisition
 - System Rehabilitation Projects
 - HCA Infrastructure Improvements Water Line
 - Colorado River Raw Water Line
 - Water Master Plan Update



Created by Freese and Nichols, Inc.
 Location: 1130 W. WVA. PLANNING: CELL/VERA/ES/CA/CIP Update/Figure 5/5-Year Capital Improvements.mxd
 Updated: Friday, April 2, 2023 9:51:25 AM
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VIII. Wastewater Capital Projects

The City's existing wastewater system has 14 lift stations (LS), a network of lines ranging in size from 4 inches to 42 inches in diameter, and a 5.3 MGD wastewater treatment plant (WWTP). The wastewater collection system serves a larger area than the water distribution system and collects flow from users that are currently served water by other utilities. As evaluated and defined in the City's 2020 Wastewater Master Plan, expanding the utility services is necessary to accommodate the City's current and future growth. The 5-year CIP wastewater total is \$253M.

Wastewater Projects										
Project ID	Wastewater Projects	Description	Total Cost	Design	Construct	Project Source	Impact Fee Eligible	Funding Source	Project Category	
A	Central WWTP Expansion Phase 1	Construct new components of 10 MGD plant	\$ 52,042,488.00	2018	2019	WWMP	Yes	Utility Bond Funds/Impact Fees	Capacity Expansion	
B	Central WWTP Expansion Phase 2	Rehabilitate and convert existing portions of plant	\$ 24,260,000.00	2021	2022	WWMP	Yes	Utility Bond Funds/Impact Fees/TWDB	Capacity Expansion	
C	SH 45 Wastewater Line Extension	Extend Service Area to the North of SH 45	\$ 2,229,300.00	2017	2021	WWMP	Yes	Fund Balance/Utility Bond Funds	Development Driven Improvements	
D	Highland Park Wastewater Interceptor	30/24-inch interceptor along Wilbarger Creek west of State Highway 130. Highland Park Lift Station and Force Main will also be decommissioned with this project and Pfluger Crossing LS Decommissioning	\$ 2,793,622.00	2020	2021	WWMP	Yes	Utility Bond Funds	Development Driven Improvements	
E	6.0 MGD Wilbarger Wastewater Treatment Plant	Wastewater treatment plant that will serve the Wilbarger Basin	\$ 115,440,000.00	2020	2022	WWMP	Yes	Fund Balance/TWDB	Development Driven Improvements	
F	54" Wilbarger Wastewater Interceptor	54-inch interceptor in the southern portion of the Wilbarger Basin	\$ 25,007,300.00	2020	2023	WWMP	Yes	Utility Bond Funds/TWDB	Development Driven Improvements	
G	Sorento Wastewater Interceptor Phase 2	Decommission Verona Lift Station, and 12,000 ft. of 15"/36" interceptor along Wilbarger Creek, decommission Verona LS and Weiss LS	\$ 4,892,000.00	2020	2022	WWMP	Yes	Utility Bond Funds/TWDB	Development Driven Improvements	
H	Carmel LS Pump Upgrades and Operational Improvements	Purchase and install two new 200 Hp pumps and corresponding electrical service to support growth in the Wilbarger basin and divert flow as necessary to the Central Pump Station.	\$ 300,000.00	2022	2022	WWMP	Yes	Utility Bond Funds	Capacity Expansion	
I	Colorado Sand Wastewater Line	Design and construct a wastewater line to serve growth and development in the area	\$ 821,527.50	2019	2022	Development Demand	No	Development Agreement Reimbursable	Distribution	
J	Wastewater System Rehabilitation Projects R1-R5	Develop a maintenance and operation plan and prioritize the R1-R5 projects . Develop an RFP for critical infrastructure for FY22	\$ 255,000.00	2022	2022	WWMP	No	Utility Funds	System Strength & Reliability	
1	27-inch Kelly Lane Interceptor	27-inch interceptor connecting the areas served by the Kelly Lane Lift Station to the existing 36-inch interceptor along Weiss Lane. 15/12-inch interceptors connecting the areas served by the Dunes, Blackhawk, and Falcon Pointe lift stations to the new 27-inch interceptor. Decommissioning of the Kelly Lane, Dunes, Blackhawk, and Falcon Pointe lift stations after completion of the interceptors.	\$ 13,016,308.00	2022	2023	WWMP	No	Utility Fund/Impact Fees/Bonds	Capacity Expansion	
2	15-inch North Wilbarger Interceptor	15-inch interceptor extending under State Highway 130 from north of Panther Drive to west of Butler National Drive.	\$ 1,969,428.00	2022	2023	WWMP	No	Utility Fund/Impact Fees/Bonds	Development Driven Improvements	

Wastewater Projects

Project ID	Wastewater Projects	Description	Total Cost	Design	Construct	Project Source	Impact Fee Eligible	Funding Source	Project Category
3	15-inch Gilleland Creek Interceptor	15-inch interceptor along Gilleland Creek replacing an existing 12-inch interceptor.	\$ 1,542,124.00	2023	2023	WWMP	Yes	Utility Fund/Impact Fees/Bonds	Capacity Expansion
4	18/12-inch North Central Basin Interceptors	12-inch interceptor in the northern portion of the Central Basin that will serve new development. 18/12-inch interceptors replacing an existing 8-inch wastewater line east of Pencil Cactus Drive and an existing 15-inch interceptor along Great Basin Avenue.	\$ 3,290,920.00	2023	2024	WWMP	Yes	Utility Fund/Impact Fees/Bonds	Development Driven Improvements
5	8-inch Bohls Place Interceptor	8-inch interceptor connecting the Bohls Place development to the State Highway 130 interceptor. Decommissioning of Bohls Place Lift Station after completion of the interceptor.	\$ 1,336,951.00	2024	2024	WWMP	Yes	Utility Fund/Impact Fees/Bonds	Development Driven Improvements
6	12-inch Club Interceptor	12-inch interceptor connecting the area served by the Club Lift Station to the existing 8-inch interceptor along Wells Branch Parkway. Decommissioning of Club Lift Station after completion of the interceptor.	\$ 3,300,232.00	2024	2025	WWMP	Yes	Utility Fund/Impact Fees/Bonds	Capacity Expansion
7	Boulder Ridge Lift Station Expansion	Expansion of Boulder Ridge Lift Station from a firm capacity of 0.33 MGD to 0.60 MGD. Install a permanent emergency power generator.	\$ 1,035,918.00	2025	2025	WWMP	No	Utility Fund/Impact Fees/Bonds	Capacity Expansion
8	Wastewater Master Plan Update	Perform Strategic Planning Efforts to update the Wastewater Master Plan and Impact Fees	\$ 350,000.00	2023	NA	Regulatory	No	Utility Fund	Miscellaneous System Improvements
D1	New Sweden Lift Station	Developer will design and construct the new lift Station with capacity to support development in /New Sweden MUD with some additional capacity on city property allocated for the Cottonwood Basin Wastewater Treatment Facility	\$ -	2021	2023	WWMP	No	Developer	Development Driven Improvements
D1.a	New Sweden Force Main	Developer will design and construct a force main from New Sweden Lift Station to Carmel Lift Station, following generally the alignment of Pflugerville Parkway	\$ -	2021	2023	WWMP	No	Developer	Development Driven Improvements
D2	Tacara at Weiss Ranch Wastewater Line	Developer will design and construct the wastewater line	\$ -	2021	2022	WWMP	No	Developer	Development Driven Improvements
D3	24-inch West Wilbarger Creek Interceptor	Developer will design and construct the interceptor	\$ -	2021	2022	WWMP	No	Developer	Development Driven Improvements
D4	Renewable Energy Park Wastewater Interceptor	Developer will design and construct the interceptor	\$ -	2020	2021	WWMP	No	Developer	Development Driven Improvements
Total:			\$ 253,883,118.50						

DRAFT FIGURE 6
CITY OF PFLUGERVILLE
WASTEWATER SYSTEM
5-YEAR CAPITAL IMPROVEMENTS
LEGEND

Other Projects

- I System Rehabilitation Projects
- J Colorado Sands Drive Interceptor
- 8 Wastewater Master Plan Update

SEWER BASINS

- Central
- Cottonwood Creek
- Wilbarger

PROPOSED IMPROVEMENTS
5-Year Improvements

- Expand Lift Station
- Decommission Lift Station
- Wastewater Line
- Decommission Force Main

Under Design/Construction Improvements

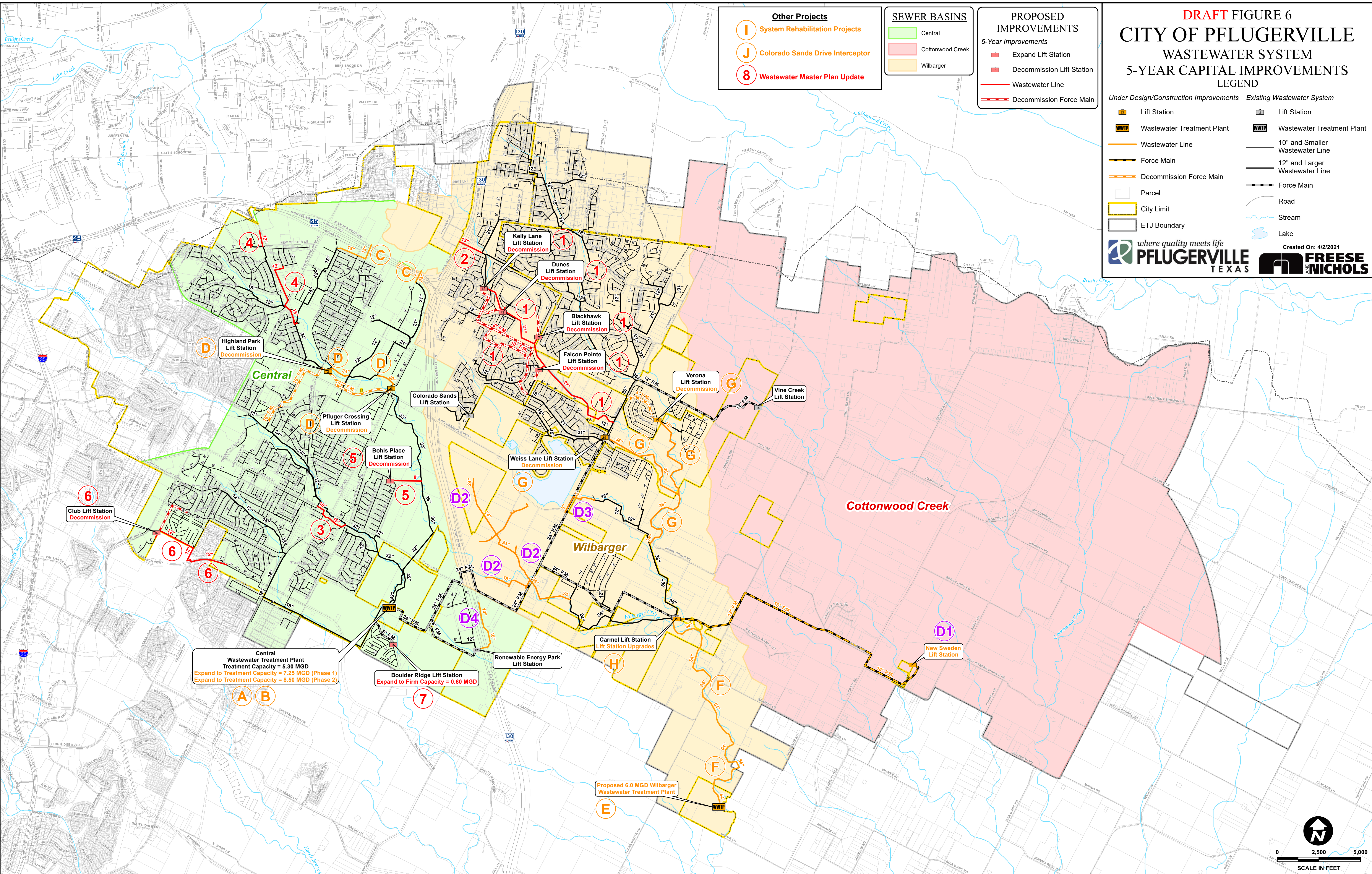
- Lift Station
- Wastewater Treatment Plant
- Wastewater Line
- Force Main
- Decommission Force Main
- Parcel
- City Limit
- ETJ Boundary

Existing Wastewater System

- Lift Station
- Wastewater Treatment Plant
- 10" and Smaller Wastewater Line
- 12" and Larger Wastewater Line
- Force Main
- Road
- Stream
- Lake

where quality meets life
PFLUGERVILLE
 TEXAS

Created On: 4/2/2021
FREESE
NICHOLS



Created By Freese and Nichols, Inc. 04/02/2021
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