

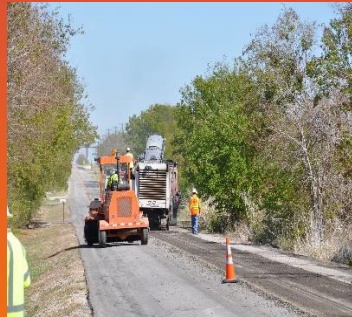


Proposed 5-Year Capital Improvement Plan (2021-2025)

Parks/Trees



Transportation



Facilities



Utilities





Capital Improvement Program (CIP) Presentation Outline

- CIP and Charter Requirements
- Potential Funding Sources
- Master Plans
- Parks (\$4.14M)
- Transportation (\$195.17M)
- Facilities (\$111.05M)
- Water (\$204.37M)
- Wastewater (\$184.31M)
- Reclaimed Water (\$12.52M)



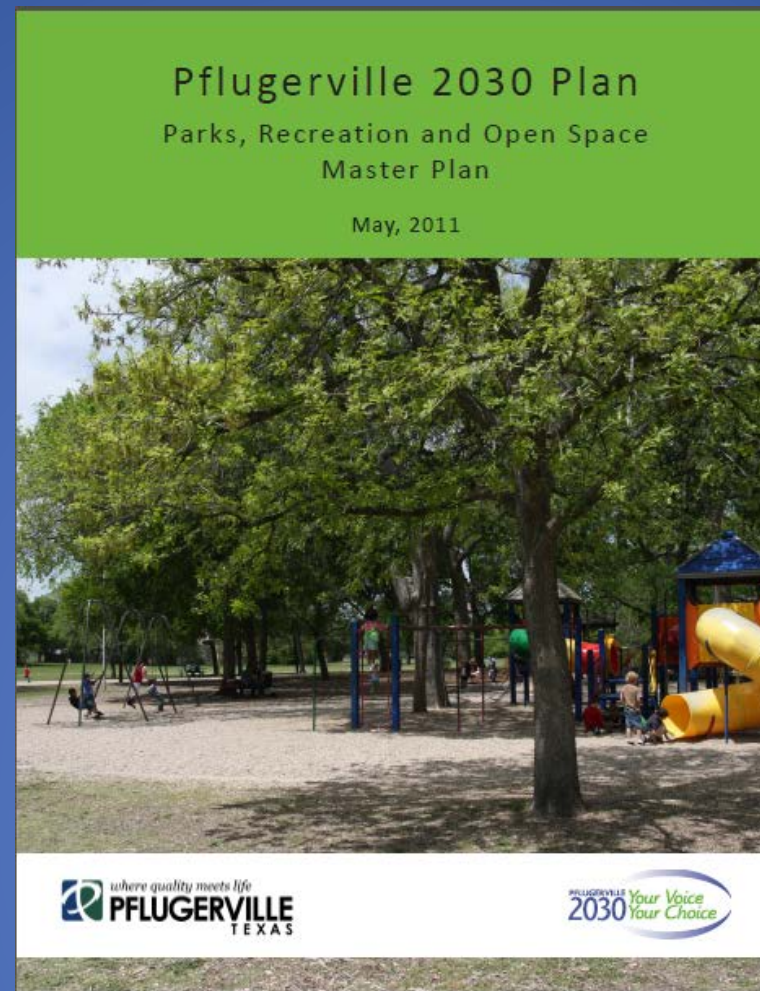
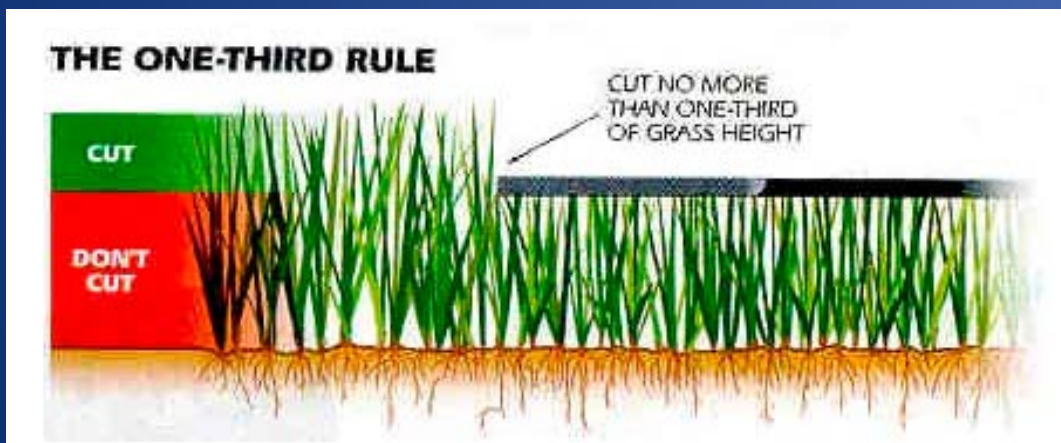


Parks CIP



FY 21 Parks CIP – Staff Recommendation

- Staff recommendation
 1. \$150,000 – Parks Master Plan
 2. \$45,000 – Replacement Fleet
 3. \$36,000 – Two Zero Turn Mowers





Potential FY 22 - 25 CIP Projects List

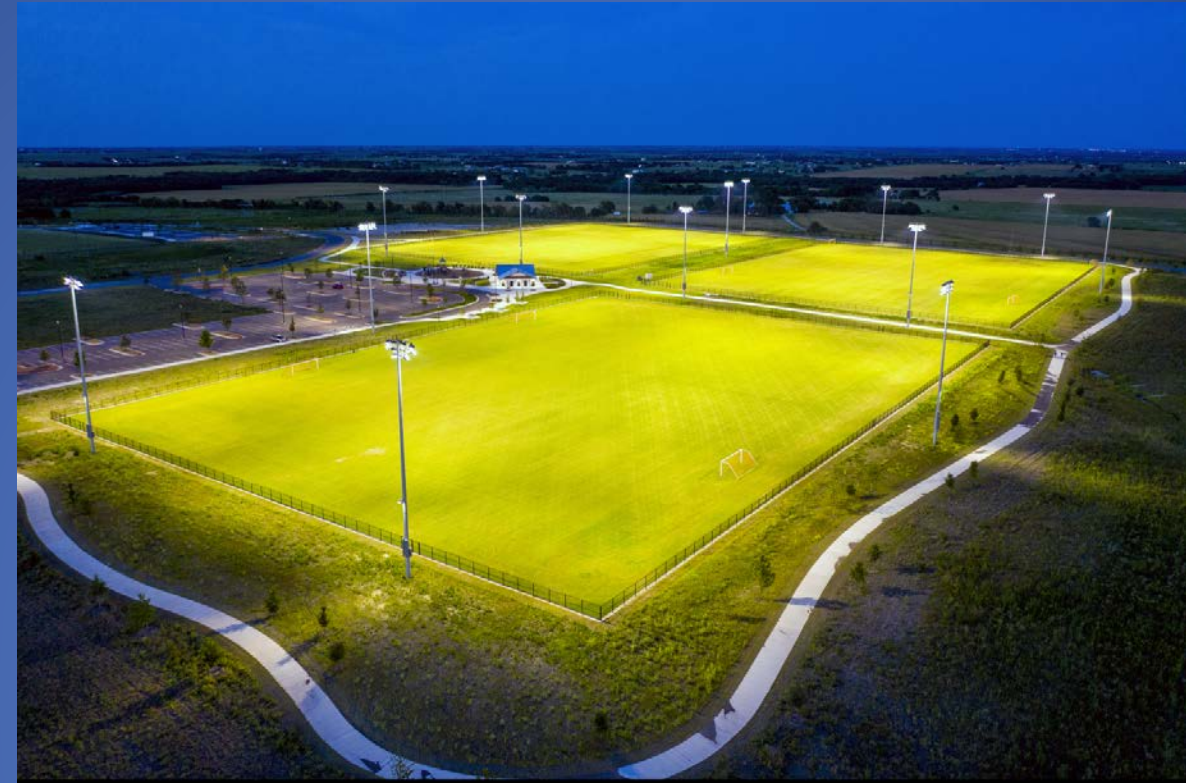
- Playground Replacement Program
 - \$150,000 for Cambridge Heights Park – 16 years old.
 - \$150,000 for Old Town Park – 14 years old.
- Standardized Signs
 - \$50,000 for 10 stone parks entrance signs.
- Park Shade Program
 - \$260,000 for annual shade replacement program.
- Trail Connectivity
 - \$1,500,000 for a mile of trail connecting Gilleland Creek Trail from Grand Ave to Piccadilly Dr.





Potential FY 22 - 25 CIP Projects List

- 1849 Park Football Field Lighting
 - \$650,000 to install sports field lighting on the football fields at 1849 Park.
- Wells Point Field Fencing Replacement
 - \$190,000 for new fencing at the soccer complex.
- Tennis Court Install
 - \$500,000 for installation of two additional tennis courts in our park system.





Potential FY 22 - 25 CIP Projects List

- Gilleland Creek Pavilion—
 - \$85,000 for a condition assessment and potential replacement of the pavilion in Gilleland Creek Park.
- Fitness Challenge Circuit
 - \$300,000 for fitness stations and outdoor gym along the trail from Pfluger Park to Pfenning Park.
- Destination Dog Park
 - \$250,000 for a 2-3 acre dog park with splash features and other amenities.





Potential FY 22 - 25 CIP Projects List

- Pedestrian Bridge
 - Cost TBD. This request came from a citizen and was added by the Parks and Recreation Commission. The pedestrian bridge would connect the trail behind Moose Park to Pflugerville High School in an effort to provide a safe crossing of the creek closer to the school's location.



Potential FY 22 - 25 CIP Project Summary List

1. Playground replacement
2. Standardized Signs
3. Park Shade Program
4. Trail Connectivity
5. 1849 Field Lighting
6. Wells Point Fence Replacement
7. Tennis Courts
8. Gilleland Creek Pavilion Replacement
9. Fitness Challenge Circuit
10. Destination Dog Park
11. Pedestrian Bridge



FY 21 Tree CIP – Staff recommendation

- Host an Arbor Day Celebration
 - \$4,000. Event required for the Tree City USA designation.
- Host 2 Tree Planting Events
 - \$6,000. Two tree plantings events, each with 10 trees.
- Irrigation Installation
 - \$12,500. Irrigation installation at Cambridge Heights and Southside of Lake Pflugerville





FY 22-25 Potential Tree CIP Projects

- Median plantings
 - Funding for irrigation and future tree plantings along Weiss Ln. between Pflugerville Parkway and Kelly Ln.





Transportation CIP



Transportation Project Types

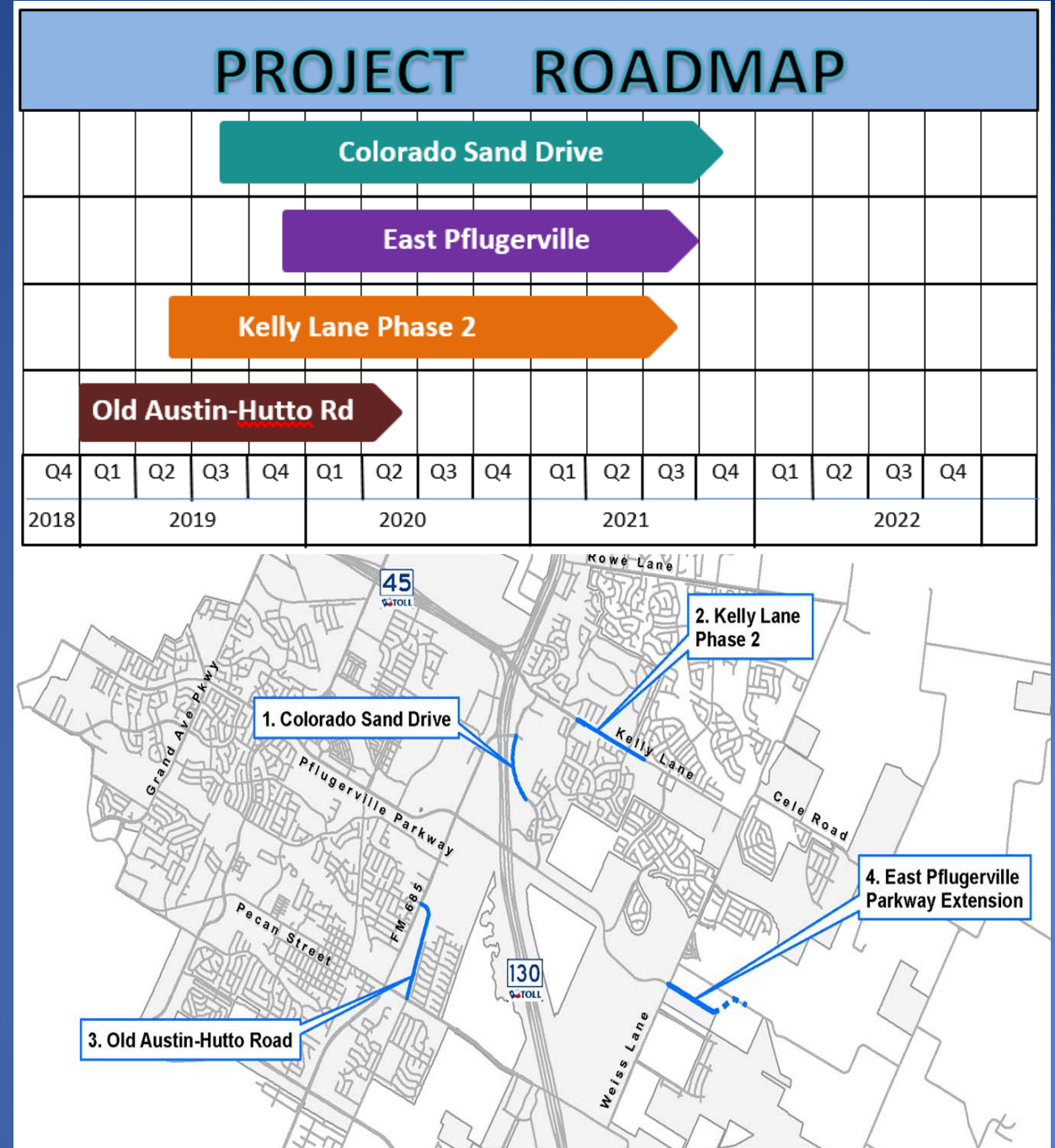
- 2018 GO Bond Projects
- Potential 2020 GO Bond Projects
- Previously Approved Projects
- Unfunded projects





2018 GO Bond Projects

- Bond Passed 11/2018
- Projects total \$20.29M
- All projects currently under design
 - Old Austin-Hutto Rd
 - Colorado Sand Drive
 - Kelly Lane Phase 2
 - East Pflugerville Pkwy





Potential 2020 GO Bond Projects

- Bond Election postponed to November 2020 (\$96.7M)
- Projects total \$98.4M
- Projects include:
 - City intersection improvements
 - City neighborhood street reconstruction
 - Immanuel Road
 - FM 685 corridor improvements
 - SH 45 frontage roads
 - Kelly Lane Phase 3
 - Pfluger Farm Lane North
 - Main Street
 - Central Commerce Drive
 - Picadilly Drive
 - Cameron Road
 - East Pflugerville Parkway
 - East Pecan Street



Proposed 2020 GO Bond Projects

Pflugerville 2020 Bond Roadway Projects





Previously Approved Projects

- Projects that have previously been funded by COs, TIA Funds or GF
- Projects total \$21.1M
- Projects include:
 - FM 685/Copper Mine Drive Overpass Improvements
 - NB FM 685 and Kelly Lane Intersection Improvements
 - SB FM 685 and Kelly Lane Intersection Improvements
 - Town Center Drive Improvements
 - E. Pecan Street Turn Lane Improvements at FM 685
 - Pecan Street at Heatherwilde Blvd Intersection Improvements
 - Melber Lane Design
 - Rowe Lane at FM 685 Northbound Frontage Road
 - Royston Lane Design



Unfunded Projects

- Projects identified as a need but do not currently have funding allocated
- Projects total \$53.57M
- Projects include:
 - Schultz Lane
 - Wilke Ridge Lane
 - Terrell Lane Extension
 - Pfennig Lane
 - N. - S. Collector W. of Melber Lane
 - Kenny Fort Boulevard
 - Rowe Lane Study
 - East Pecan Street Study
 - Cele Road Study
 - TxDOT Traffic Signal Takover
 - Traffic Signal Installation and Improvements

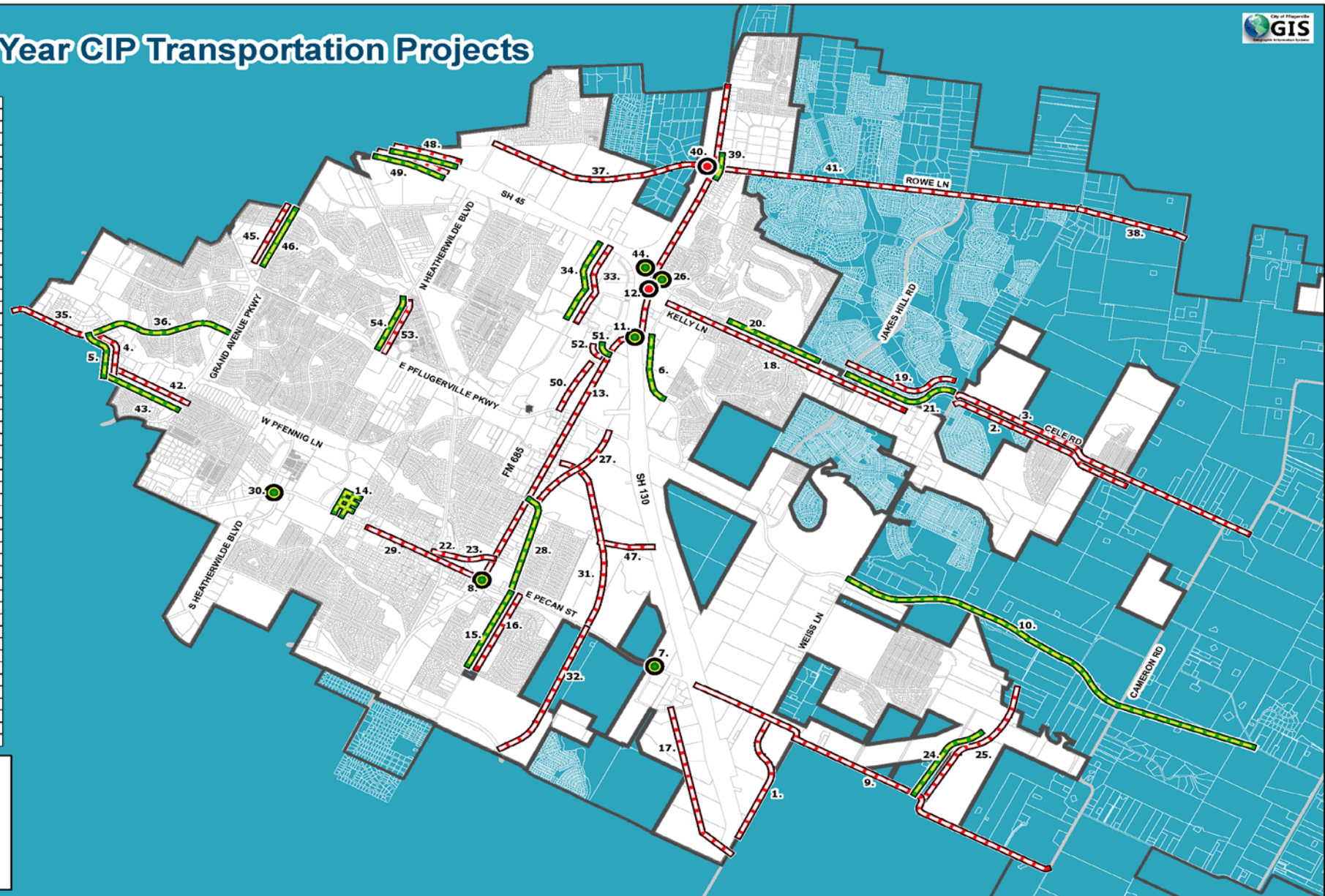


Pflugerville 5 Year CIP Transportation Projects



1	Cameron Rd Realignment
2	Cele Rd Corridor Study
3	Cele Rd Widening
4	Central Commerce Dr Construction
5	Central Commerce Dr Design
6	Colorado Sand Dr
7	E Pecan St & Biltmore Ave
8	E Pecan St & FM 685
9	E Pecan St Corridor Study
10	E Pflugerville Pkwy Extension
11	FM 685 & Copper Mine
12	FM 685 & Kelly Ln Study
13	FM 685 Corridor Study
14	Historic Colored Addition Improvements
15	Immanuel Rd Design & ROW
16	Immanuel Rd Reconstruction
17	Impact Way Extension
18	Kelly Ln Corridor Study
19	Kelly Ln Ph 3 Construction
20	Kelly Ln Phase 2 Project
21	Kelly Ln Phase 3 Design
22	Main St Alignment Construction
23	Main St Alignment Design
24	Malber Ln Design
25	Malber Ln Extension
26	NB FM 685 & Kelly Ln
27	Old Austin-Hutto Rd Extension
28	Old Austin-Hutto Rd Improvements
29	Pecan St Downtown Study
30	Pecan St & Heatherwilde Blvd
31	Pfennig Ln North Extension
32	Pfennig Ln South Extension
33	Pfluger Farm Ln North Construction
34	Pfluger Farm Ln North Design
35	Picadilly Dr Construction
36	Picadilly Dr Design
37	Rowe Ln Corridor Study
38	Rowe Ln Extension Study
39	Rowe Ln NB Frontage Road
40	Rowe Ln OverPass Study
41	Rowe Ln Widening
42	Royston Ln Construction
43	Royston Ln Design
44	SB FM 685 & Kelly Ln
45	Schultz Ln Construction
46	Schultz Ln Design & ROW
47	SH 130 Collector Connection
48	SH 45 Frontage Extensions
49	SH 45 Frontage Revenue Study
50	Terrell Ln Extension
51	Town Center Dr Improvement Construction
52	Town Center Dr Preliminary Engineering
53	Wilke Ridge Ln Construction
54	Wilke Ridge Ln Design & ROW

- Funded Intersection Projects
- Unfunded Intersection Projects
- Funded Roadway Projects
- Unfunded Roadway Projects
- Pflugerville City Limits
- Pflugerville ETJ



Transportation Projects



City Hall Complex
100 E Main Street
Suites 100-500
9,191 sf



Development Services Center
201 B E Pecan Street
8,147 sf (first floor only)

*Leased Space

City Hall West
203 W Main Street, Suite C
889 sf

*Leased Space



Pflugerville Justice Center
1611 Pfennig Lane
4,921 sf (court space only)

**Parks & Recreation Department
& Rec Center**
400 Immanuel Road
11,977 sf (Parks Administration and
staff area only)



Public Works Facilities
15500 Sun Light Near Way
2,668 sf (CIP staff space only)

Facility CIP



Facility Projects					
Project Name	Project Description	Total Cost Estimate	Proposed Funding	Design	Construct
Downtown City Hall Needs Assessment & Implementation	Design and Construct a new 63,000 sf City Hall Complex	\$34,000,000	TBD	2021	2021/2022
Public Works Master Plan	Develop a Public Works Facility Master Plan for New Site	\$50,000	Utility Fund	2020	NA
Recreation Center	Rec Center / Sr. Center Needs Assessment & Feasibility Study	\$40,000,000	TBD	2022	TBD
ADA Transistion Plan Impementation	Scope of Needs Pending Completion of Assessment	TBD	TBD	2022	TBD
Justice Center Expansion Needs Assessment & Implementation	Update Facility Needs Assessment, Study Expand existing justice center to a 50,000 sf facility	\$37,000,000	TBD	TBD	TBD
	Total Facilities	\$111,050,000			



Water CIP



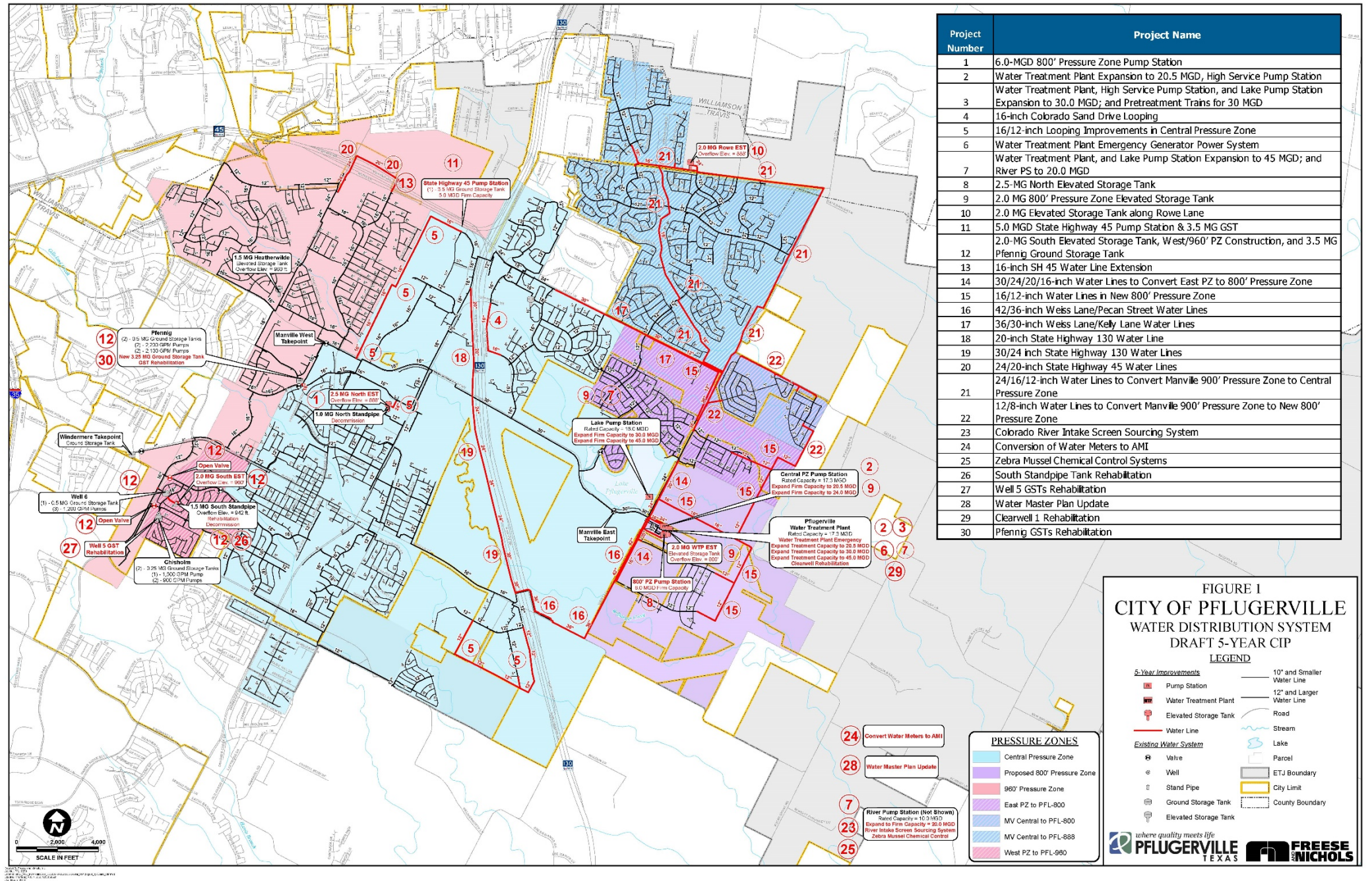
Water Project Types

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



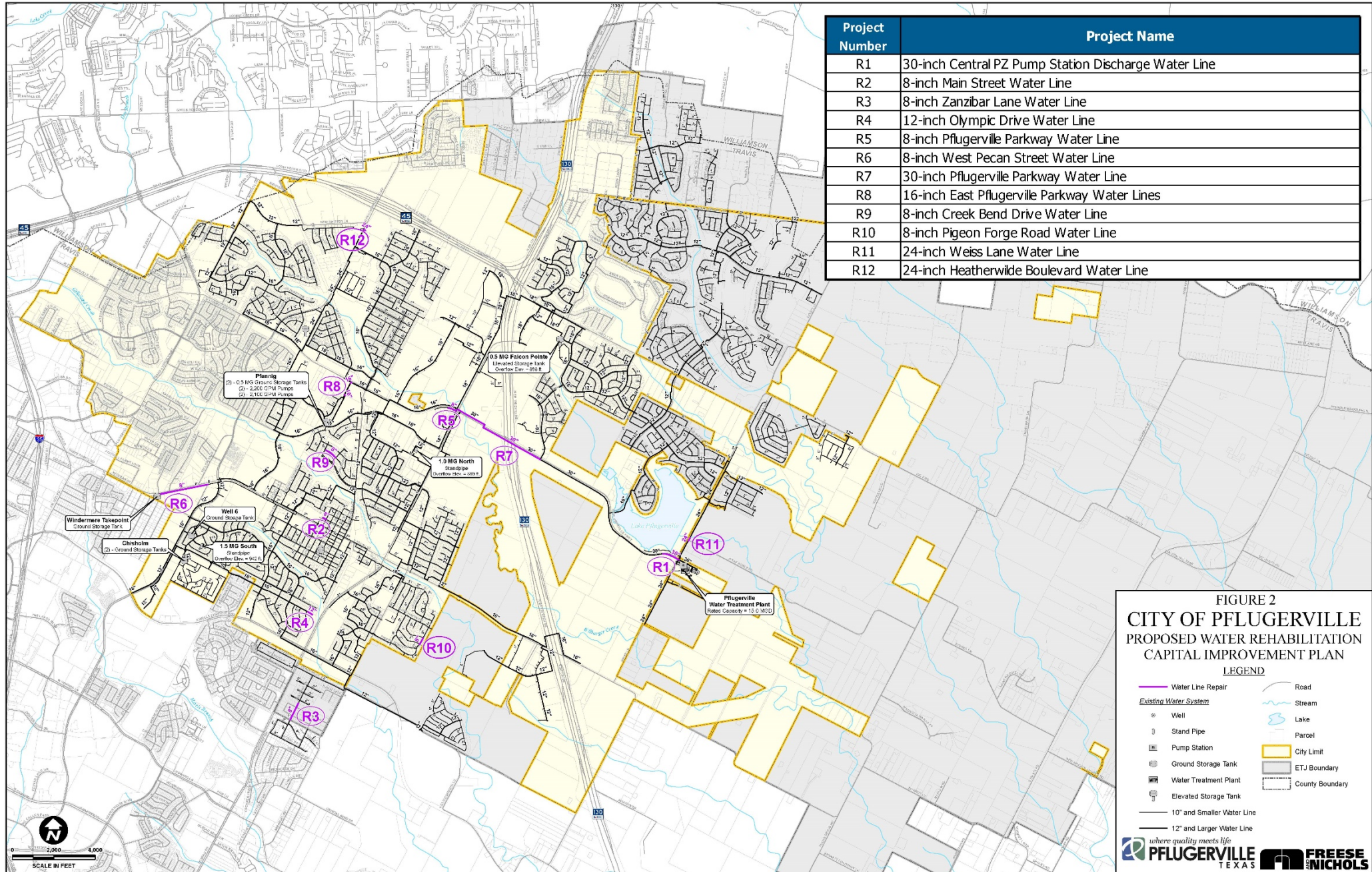


Water CIP





Water Rehab CIP





Water CIP Overview

System Strength and Reliability	\$92.43M
Storage	\$37.36M
Distribution	\$58.03M
Miscellaneous System Improvements	\$11.99M
System Rehabilitation	\$4.55M
Total Water CIP	\$204.37M



Wastewater CIP



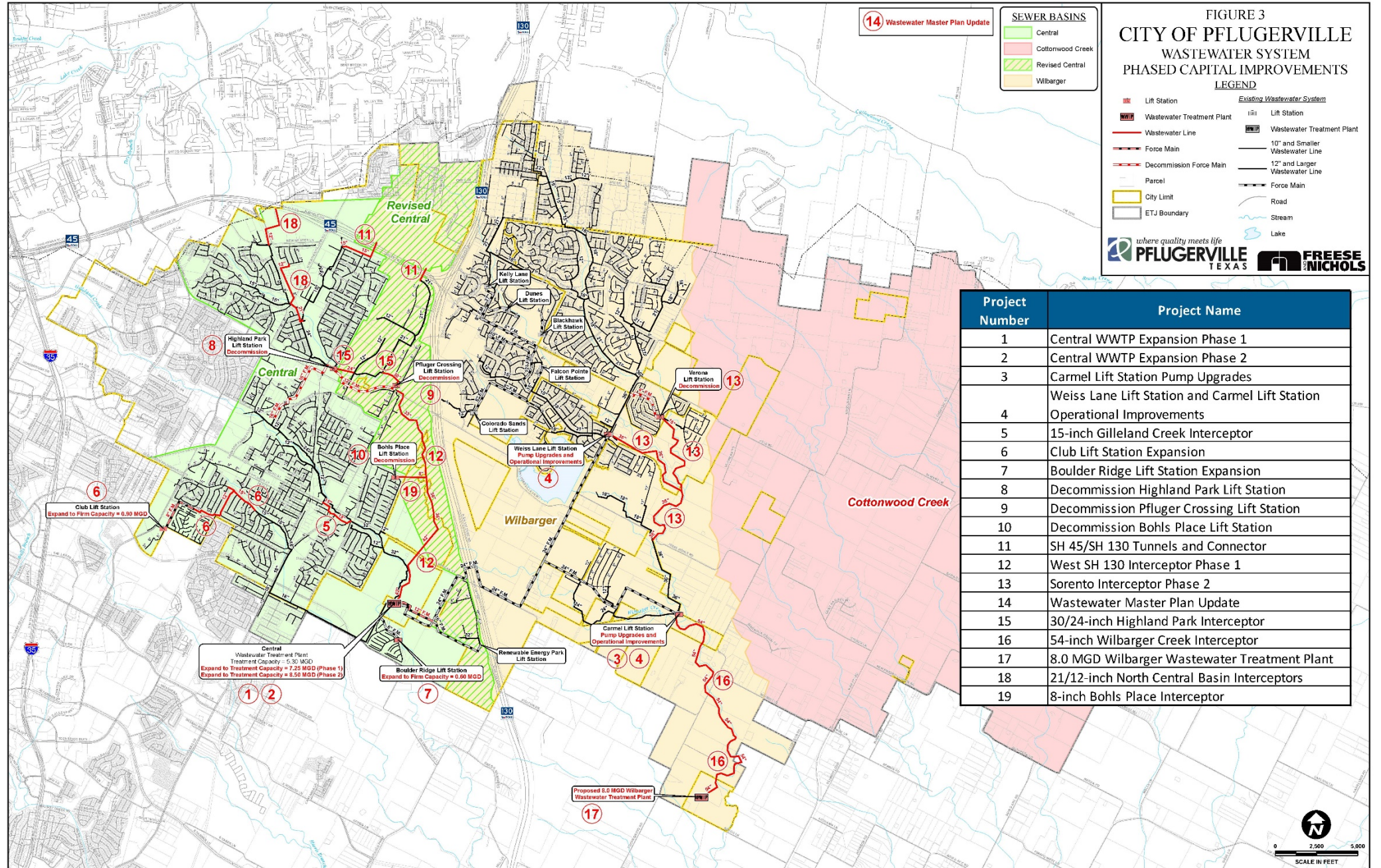
Wastewater Project Types

- Capacity Expansion
- Lift Station Removal
- Development Driven
- System Rehabilitation



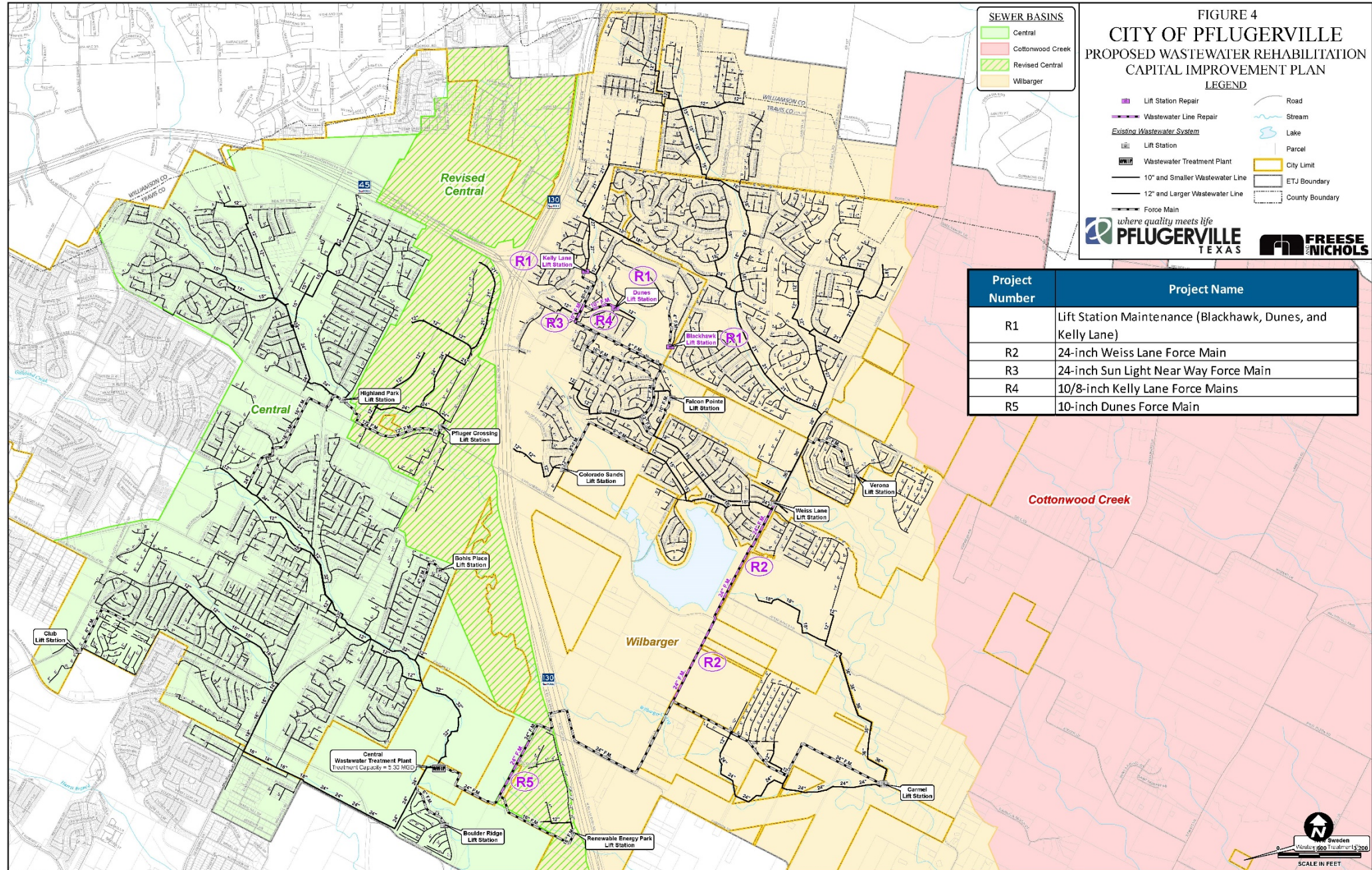


Wastewater CIP





Wastewater Rehab CIP





Wastewater CIP Overview

Capacity Expansion	\$26.40M
Lift Station Removal	\$0.61M
Development Driven	\$153.20M
System Rehabilitation	\$4.10M
Total Wastewater CIP	\$184.31M



Reclaimed Water CIP



Reclaimed Water Projects					
Project Name	Project Description	Total Project Estimate	Proposed Funding	Design	Construct
Reclaimed Water Plan Update	Perform Strategic Planning Efforts to update the Reclaimed Water Master Plan and Impact Fees	\$250,000	Utility Fund	2021	NA
Reclaimed Water Pumping and Storage	Construct pumps and storage for system and one million gallon storage	\$6,730,000	Utility Fund	2022	2024
Segment 1 Distribution Line	Construct a 20" re-use main from WWTP to SH 130	\$2,780,000	Utility Fund	2022	2024
Segment 2 Distribution Line	Construct a 16"/12" re-use main to East Cameron Road	\$2,760,000	Utility Fund	2022	2024
	Total Reclaimed Water	\$12,520,000			



Staff recommends approval of the 5-year Capital Improvement Plan for FY 2021-2025 transportation, parks and trees, facilities, water, wastewater and reclaimed water.