



# Parks & Recreation Five-Year Capital Improvement Program (CIP) Budget and Five-Year Tree Capital Improvement Program (CIP) Budget.



# Current CIP Projects

<b>Project Name</b>	<b>Estimated Budget</b>	<b>Funding Source(s)</b>	<b>Project Status</b>	<b>Estimated Completion</b>
1849 Park Phase 1A&B	\$ 17,087,682.00	GO Bonds, Utility Funds	Complete	Winter 2018
Stone Hill Park	\$ 2,172,500.00	GO Bonds, Parkland	Complete	Summer 2018
Wilbarger Creek Park Phase 1	\$ 2,239,100.00	GO Bonds	Construction	Spring 2019
Lake Pflugerville Park Phase 1	\$ 3,600,000.00	GO Bonds	PDR	Summer 2019
Gilleland Creek Pool Renovations	\$ 833,500.00	Reserve	Complete	Spring 2018
Pfluger Park Playground Replacement	\$ 240,000.00	O&M, PCDC	Complete	Summer 2018
Recreation Center Renovation	\$ 105,000.00	CO's	Complete	Winter 2019
Recreation & Senior Center Feasibility	\$ 100,000.00	CO's	On-Going	Summer 2019
<b>Total</b>	<b>\$ 26,377,782.00</b>			

## Global Project List



- Running project list that is a compilation of projects from various Master Plans, Citizen Requests & Council/Commission/Staff identified needs.
- ~ 50 projects estimated to be \$110M+
- *Meets the requirements of the Charter & Code of Ordinances*

This is a fake project list that the FY20 recommendation was selected from.				
Project #	Project Name	Project Cost	Estimated Year of Implementation	Description
1	Playground Replacement Program	225,000	FY20, FY21, FY22, FY23, FY24	Replacement of existing playground equipment as prioritized by staff.
2	Trail Development (all trails are proposed as 10' min. width & concrete, unless noted otherwise)	1,320,000	FY20, FY21, FY22, FY23, FY24	Develop hike & bike trails in accordance with the Trails Master Plan.
3	Grand Creek - Grand Avenue Facility Park & Neighborhood Connection	370,000	FY20	Dependent on construction of trail in ReadBy park; includes HOA land/ need to obtain easements
4	Pheasant to Brookollow	200,000	FY20	Land in ReadBy right of way
5	Springbrook trail to connect to Heatherwilde & Highland Park trail	100,000	FY20	Dependent on construction of trail in Springbrook park & Heatherwilde road expansion
6	Mountain Creek Trail - Connect to Walk Branch Blvd. Trail	150,000	FY20, FY21	Trail system connection - adding to existing
7	Spring Brook Connections to Residents and Springbrook Green Trail	140,000	FY21, FY22	Need to determine if City land or HOA
8	Nature Trail	100,000	FY22	Planning, Design & Construction of Nature Trails (Soft Surface & Single-Track).
9	Immanuel - Pecan Street to Dove Haven	210,000	FY23	Land is developed but no sidewalks were built; could be included in future road expansion
10	Practice Field Renovation/Improvements	350,000	FY19	Improvements to existing parks to create practice spaces.
11	Heritage	50,000	FY20	Grading & Irrigation improvements
12	Wells Point	100,000	FY20	Grading & Irrigation improvements
13	Wiseo Park	7,500	FY20	Grading & Irrigation improvements
14	Cambridge Heights	50,000	FY20	Grading & Irrigation improvements
15	Dawson Pond	50,000	FY20	Grading & Irrigation improvements
16	Genesee Park	50,000	FY20	Grading & Irrigation improvements
17	Falcon Pointe	20,000	FY21	Grading & Irrigation improvements
18	Windermere	12,500	FY21	Included in Muncie/Millard Pond Park
19	Valleyhead detention pond	12,500	FY21	Grading & Irrigation improvements
20	Boyle Pointe Detention Pond	12,500	FY21	Next to HOA/neighborhood
21	Desoto Detention pond	10,000	FY22	Grading & Irrigation improvements
22	Villages of Indian Lake (2)	12,500	FY22	Next to HOA/neighborhood
23	Park Sign Standardization Project	15,000	FY23	Grading & Irrigation improvements
24	Undeveloped Park Study Implementation	50,000	FY20, FY21, FY22, FY23, FY24	Standardize park signage at 10 parks (selected by staff) with the same signs installed at new Black Locust and Phagerville Heights parks.
25	Springbrook	3,855,300	FY20, FY21, FY22, FY23, FY24	Implementation of the Undeveloped Parks Study
26	Muncie/Millard Pond	423,700	FY20	Design according to Undeveloped Parks Study
27	Design for next 2 parks	788,000	FY20	Design according to Undeveloped Parks Study
28	Pecan	325,000	FY20	Design for parks
29	Kelly Lane	740,100	FY21	Design according to Undeveloped Parks Study
30	Design for next 2 parks	1,354,500	FY22	Design according to Undeveloped Parks Study
31	Design for next 2 parks	1,090,000	FY22	Design according to Undeveloped Parks Study
32	Existing Park Improvements, Refurbishment and Replacement	740,000	FY20, FY21, FY22, FY23, FY24	Improvements and renovations to currently developed park
33	1. Gymnasium Pool - shade addition	30,000	FY20	Additional shade for patrons
34	2a. Dog Park - shade addition	50,000	FY20	Additional shade for patrons
35	2b. Muncie Park - Dog Park	75,000	FY21	Update dog park
36	3. Community Garden (approximately 100 sq ft)	35,000	FY21	Update infrastructure and add new garden plots
37	4. Central Park - additional shade	800,000	FY20, FY21, FY22, FY23, FY24	Additional shade over plaza, 2.0 benches
38	5. Additional Annual Funding (150k x 4 years)	18,000,000	FY20, FY21, FY22, FY23, FY24	Additional annual funding throughout the parks system
39	New Recreation Center & Renovations to Existing Center for Senior Center	12,400,000	FY20, FY21, FY22, FY23, FY24	New Recreation Center including land and renovations to existing facility for conversion to Senior Center. Cost depends on amenities.
40	40. Robbie House Development	7,500,000	FY21	Add parking and complete accessibility improvements
41	41. Lake Phagerville - Phase II	10,000,000	FY20, FY21, FY22, FY23, FY24	Implementation of Master Plan
42	42. 1849 Park - Baseball/Softball Complex	10,000,000	FY20, FY21, FY22, FY23, FY24	Implementation of Master Plan
43	43. Willburger Creek Park Future Phases	5,500,000	FY20, FY21, FY22, FY23, FY24	Implementation of Master Plan
44	44. BMX Parking & Restrooms Project	350,000	FY21	Implementation of Master Plan
45	45. Disc Golf Course	15,000	FY21	BMX Park parking lot and restrooms addition off Pecan St.
46	46. Park Shower Additions	10,000	FY21	New disc golf course in a Community Level Park
47	47. Splash Pad with restrooms, shade and benches	500,000	FY22	Showers near 8 high-use trail heads
48	48. Raising Regional Park Design and Construction	5,400,000	FY22	New splash pad in a Community Level Park
49	49. New Tennis Courts	400,000	FY22	Design & Construction of undeveloped Community Level Park
50	50. 1849 Park Future Phases	43,000,000	FY23	Construct 4 new tennis courts in a Community Park
51	51. Parks Operations (Maintenance) Facility	2,000,000	FY23	Implementation of Master Plan
Total				112,215,300
A Project List was established and recommended by the Parks & Recreation Commission at its March 2020 Regular Meeting.				



# FY19 Priority Project List

\$1,250,000

FY20 Parks & Recreation Commission Recommended Park Projects					
These projects are the Parks & Recreation Commission's Priority Projects for funding for FY20.					
Project Rank	Rank of sub-projects	Project Name	Project Cost	Recommended Year of Implementation	Notes
1		Playground Replacement Program	225,000	FY20	Replacement of existing playground equipment as prioritized by staff.
	1	Creekside Park	75,000	FY20	replace existing playscape
	2	Cambridge Heights	75,000	FY20	replace existing playscape
	3	Old town Park	75,000	FY20	replace existing playscape
2		Trail Development (10' min. width, concrete, unless noted otherwise)	250,000	FY19, FY20, FY21, FY22, FY23	Develop hike & bike trails in accordance with the Trails Master Plan.
	1	Gilleland Creek- Grand Ave to Picadilly Park & neighborhood connections-Design & Grant matching only	250,000	FY 21	30% Design Development Plans and matching funds for CAMPO grant
3		Practice Field Renovations/Improvements	350,000	FY20	Improvements to existing parks to create practice spaces.
	1	Heritage	50,000	FY20	Grading & Irrigation Improvements
	2a	Wells Point	100,000	FY20	Grading & Irrigation Improvements
	2b	Moose Park	7,500	FY20	Grading & Irrigation Improvements
	4	Cambridge Heights	50,000	FY20	Grading & Irrigation Improvements
	5a	Swenson Pond	50,000	FY20	Grading & Irrigation Improvements
	5b	Geneva's Park	10,000	FY20	Grading & Irrigation Improvements
	7	Falcon Pointe	20,000	FY21	Included in Murchison/Mallard Pond Park
	8	Windermere	12,500	FY21	Grading & Irrigation Improvements
	9a	Katymead detention pond	12,500	FY21	Next to HOA/neighborhood
	9b	Royal Pointe Detention Pond	10,000	FY21	Grading & Irrigation Improvements
	11	Saxony detention pond	12,500	FY22	Next to HOA/neighborhood
	12	Villages of Hidden Lake (2)	15,000	FY22	Grading & Irrigation Improvements
4		Park Sign Standardization	50,000	FY20	Standardize park signage at 7-10 parks (selected by Staff) with the same signs installed at new Black Locust and Pflugerville Heights parks.
5		Undeveloped Park Study Implementation	225,000	FY19	Implementation of the Undeveloped Parks Study
	1	Design for next two (2) parks.	225,000	FY19	design for two (2) projects
		<b>Total</b>	<b>1,100,000</b>		
These projects are the Parks & Recreation Commission's Priority Projects for GO Bond Funding if there is an election called for FY18 or early FY19.					
1		New Recreation Center & Renovations to Existing Center for Senior Center or Combined New Facility	18,000,000	FY19, FY20, FY21, FY22, FY23	New Recreation Center including Land and renovations to existing facility for conversion to Senior Center. Cost depends on amenities.
2		Lake Pflugerville - Phase II	12,400,000	FY19, FY20, FY21, FY22, FY23	Implementation of Master Plan
3		1849 Park - Baseball & Softball Complex	7,000,000	FY19, FY20, FY21, FY22, FY23	Implementation according to Master Plan.
		<b>Total</b>	<b>37,400,000</b>		

This project list was established and recommended by the Parks & Recreation Commission at its March 2018 Regular Meeting.  
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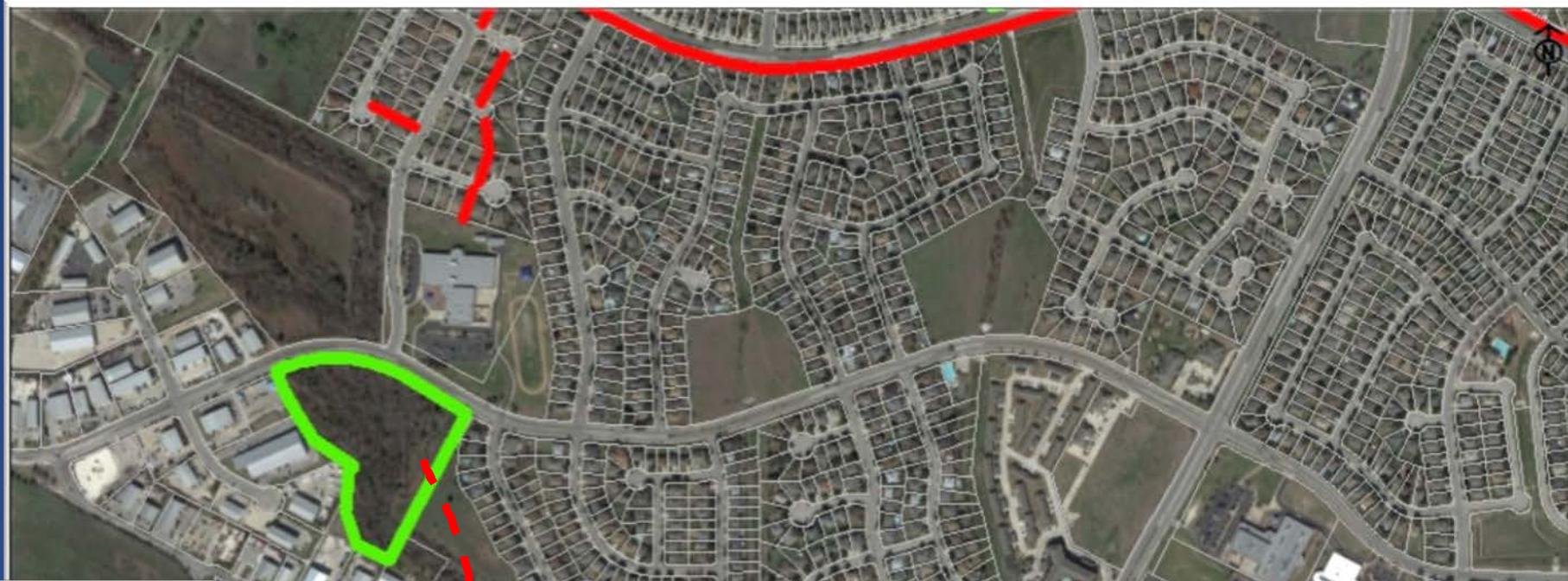
# CITY OF PFLUGERVILLE - PLAYGROUND INVENTORY

## Existing & Proposed

Current Inventory						
PARK NAME	ADDRESS	YEAR INSTALLED	AGE	Size	Approximate Replacement Cost	NOTES
Moose Park	1218 West Settlers Valley Drive	1994	25	Medium	\$75,000.00	COMPLETED (partial replacement)
Creekside Park	418 Settlers Valley Drive	1998	21	Small	\$42,000.00	20% of cost is new playground border. High Priority
Bohls Park	200 Immanuel Road	2001	18	Small	\$75,000.00	COMPLETED
Geneva's Park	1622 Royal Ascot Drive	2001	18	Small	\$42,000.00	COMPLETED (partial replacement)
Cambridge Heights Park	17500 Marfa Lights Trail	2003	16	Small	\$42,000.00	20% of cost is new playground border.
Hanging Rock Park	2004 Hayfield Square	2003	16	Small	\$35,000.00	
Mountain Creek Park	10th Street & Ambrose	2003	16	Small	\$42,000.00	20% of cost is new playground border.
Seduced Willow Park	1701 Secluded Willow Cove	2003	16	Small	\$35,000.00	
Wuthrich Park	99 Mountain View Drive	2003	16	Medium	\$75,000.00	
Gilleland Creek Park	700 Railroad Avenue	2004	15	Medium	\$75,000.00	
Heritage Park	901 Old Austin Hutto Road	2004	15	Medium	\$75,000.00	
Mallard Pond Park	19500 Mallard Pond Trail	2004	15	Small	\$35,000.00	
Royal Pointe Park	18712 Candace Loop	2004	15	Medium	\$90,000.00	20% of cost is new playground border.
Old Town Park	200 West Hoopes Avenue	2005	14	Small	\$42,000.00	20% of cost is new playground border. High Priority
Central Park	Falcon Pointe Blvd	2007	12	Medium	\$75,000.00	
Cambridge Estates Linear Park	Windsor Hill Dr	2008	11	Small	\$35,000.00	
Falcon Point Splash Park	1813 Tranquility Lane	2009	10	Small	\$35,000.00	
Lake Pflugerville Park	18216 Weiss Lane	2010	9	Large	\$100,000.00	
Cambridge Heights Zola Park	17401 Zola Lane	2012	7	Small	\$42,000.00	20% of cost is new playground border.
Black Locust Park	608 West Black Locust	2015	4	Medium	\$75,000.00	
Pflugerville Heights Park	18301 Stevie Ray Dr	2015	4	Medium	\$75,000.00	
Windermere Park	16800 Gower Street	2015	4	Medium	\$75,000.00	
North Park	1407 Suzi Land	2017	2	Small	\$42,000.00	shade added 2017
1849 Park Multi-Purpose Practice	16430 Cameron Rd	2018	2018	Medium	\$100,000.00	COMPLETED
1849 Park Football	16430 Cameron Rd	2018	2018	Medium	\$100,000.00	COMPLETED
Pfluger Park	515 City Park Road	2018	1	Large	\$200,000.00	COMPLETED
Stone Hill Park	1124 Town Center Dr	2018	1	Medium	\$125,000.00	COMPLETED
		Average Age	171.64	Projected Cost	\$1,617,000.00	



# Gilleland Creek Trail Gap Picadilly Park





- **12 existing parks with open space suitable for practice space**
- **Irrigation and turf improvements proposed to make spaces better and more usable for practices**
- **High Priority need for all Youth Sports Leagues**

## Standardized Park Signage



### Standardized Park Signage:

- Allows park users to correctly identify their location
- Provides a unified standard to visually identify parks as City operated & maintained parks
- Furthers the City of Pflugerville identity and brand



# Undeveloped Park Implementation



## Springbrook Park "Neighborhood Nature"

**Classification:** Neighborhood

**Size:** 13.2 acres



### Existing Park

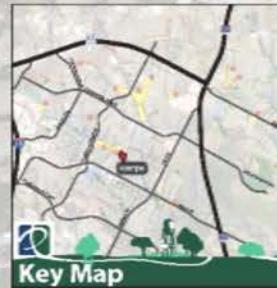
Springbrook Park is an open space located within the Springbrook Neighborhood. The park has a small developed trail that connects the adjacent neighborhood to the North but relies on improvised paths to connect the neighborhood to the South. The park has limited roadway access. The City of Pflugerville has a plan in the works to connect Springbrook Park to Highland Park with a trail that will cross underneath Heatherwilde Blvd. The site has a variety of beautiful natural areas including an abundance of bird habitat, tree cover, prairie and streams.

### Park Programming

The vision for Springbrook Park includes a connection to the regional trail system and natural habitat restoration. The park should be preserved in its native state, offering the surrounding neighborhoods a natural respite as well as views of the eclectic flora and fauna. The park fits perfectly within the proposed regional trail master plan, meaning the proposed trail improvements will not only tie into the park but will also contribute to the park's internal trail system by connecting adjacent neighborhoods and providing a loop trail within the park.

### Thoughts & Feedback from the Public

"My feedback is to leave [Springbrook Park] alone. It is home to some interesting wildlife. We have seen snapping turtles, owls, coyotes, rabbits and a bobcat."



# FY19 Bond Priority Project List

\$35,400,000



FY19 Parks & Recreation Commission Recommended Park Projects					
These projects are the Parks & Recreation Commission's Priority Projects for funding for FY19.					
Project Rank	Rank of sub-projects	Project Name	Project Cost	Recommended Year of Implementation	Notes
1		Trail Development (all trails are proposed as 10' min. width & concrete, unless noted otherwise)	250,000	FY19	Develop hike & bike trails in accordance with the Trails Master Plan.
	1	Gileland Creek - Grand Ave to Picadilly Park & neighborhood connections - Design and Grant Match Only	250,000	FY19	30% Design Development Plans and matching funds for CAMPO Grant.
2		Playground Replacement Program	225,000	FY19, FY20, FY21, FY22, FY23	Annual expenditure for replacement of existing playscapes. Subsequent years after FY19 will be reduced to \$150k per year for two (2) replacements.
	1	Moose Park	75,000	FY19	replace existing playscape
	2	Creekside Park	75,000	FY19	replace existing playscape
	3	Bohls Park	75,000	FY19	replace existing playscape
3		Splash Pad in Stone Hill Park	200,000	FY19	Construction of the planned Splash Pad that was removed for budget reasons.
4		Practice Field Renovations/Improvements	350,000	FY19	Improvements to existing parks to create practice spaces.
	1	Heritage	50,000	FY19	Grading & Irrigation Improvements
	2a	Wells Point	100,000	FY19	Grading & Irrigation Improvements
	2b	Moose Park	7,500	FY19	Grading & Irrigation Improvements
	4	Cambridge Heights	50,000	FY19	Grading & Irrigation Improvements
	5a	Swenson Pond	50,000	FY19	Grading & Irrigation Improvements
	5b	Geneva's Park	10,000	FY19	Grading & Irrigation Improvements
	7	Falcon Pointe	20,000	FY19	Included in Murchison/Mallard Pond Park
	8	Windermere	12,500	FY19	Grading & Irrigation Improvements
	9a	Katymead detention pond	12,500	FY19	Next to HOA/neighborhood
	9b	Royal Pointe Detention Pond	10,000	FY19	Grading & Irrigation Improvements
	11	Saxony detention pond	12,500	FY19	Next to HOA/neighborhood
	12	Villages of Hidden Lake (2)	15,000	FY19	Grading & Irrigation Improvements
5		Undeveloped Park Study Implementation	225,000	FY19	Implementation of the Undeveloped Parks Study
	1	Design for next two (2) parks.	225,000	FY19	design for two (2) projects
		<b>Total</b>	<b>1,250,000</b>		

These projects are the Parks & Recreation Commission's Priority Projects for GO Bond Funding if there is an election called for FY18 or early FY19.					
1		New Recreation Center & Renovations to Existing Center for Senior Center or Combined New Facility	16,000,000	FY19, FY20, FY21, FY22, FY23	New Recreation Center including Land and renovations to existing facility for conversion to Senior Center. Cost depends on amenities.
2		Lake Pflugerville - Phase II	12,400,000	FY19, FY20, FY21, FY22, FY23	Implementation of Master Plan
3		1849 Park - Baseball & Softball Complex	7,000,000	FY19, FY20, FY21, FY22, FY23	Implementation according to Master Plan.
		<b>Total</b>	<b>35,400,000</b>		

This project list was established and recommended by the Parks & Recreation Commission at its March 2018 Regular Meeting.

printed on: 3/28/2018



# Recommended Future Bond Projects

- Recreation & Senior Center: \$18M estimate  
\*Estimate does not include land acquisition
- Lake Pflugerville Phase II: \$12.4M estimate
- 1849 Park – Baseball and Softball: \$7M estimate

# 5 Year Tree CIP



## Parks & Recreation Commission FY '19 Five-Year Tree CIP List

1. Identify locations for tree plantings in parks and along trails.
  - a. As new parks get built, trees will be installed as part of the landscape plan (funds secured thru project).
  - b. Identify parks with lowest canopy cover or areas where trees are mostneeded.
  - c. Choose parks/trails/streets with existing irrigation systems to tie into.

Action: Host three (3) tree plantings per year including Arbor Day.

2. Add on to irrigation systems where it can aid in the watering of newtrees.

Staff recommended priority project list that will begin in FY '19 as funds are identified:

Irrigation Installations for Celebration Groves, Annual & Arbor Day Plantings			
Park	Area	Cost Estimate	Notes
Pflugerville Park	Near end of Sophie Court.	\$7,500.00	Provide barriers between park and neighbors.
TBD	TBD	\$5,000.00	Annual Tree Plantings
	subtotal	\$12,500.00	

**Total Irrigation Estimate \$12,500.00**

3. Identification of pest related and other tree diseases in our parks and trails, to include training of park staff in spotting these problems. Possible hiring of consultant (Pflugerville's past Urban Forester) to help with training.
  - a. First priority should be staff training (or outsource) to identify tree risks (hazards) in parks/trails/city bldgs. (ISA Tree Risk Assessment Qualification) – this would produce funding needs for priority pruning & removals
  - b. Allocate funds to hire, or train existing staff as ISA certified arborist (or retain consultant arborist for certain projects)
4. Advocate for landscape/streetscape improvements to be part of all roadwayprojects.
  - a. 2%-4% of the project budget should be allocated to landscape/streetscape.
  - b. All projects should be designed to accommodate landscape/streetscape (sleeves, utilities, etc.)
5. Request funding for a tree planting project along medians & ROW for the following locations:
  - a. Pflugerville Parkway medians and ROW
  - b. Weiss Lane medians between Pflugerville Parkway and Hidden Lake Crossing and/or all the way up to Kelly Lane.

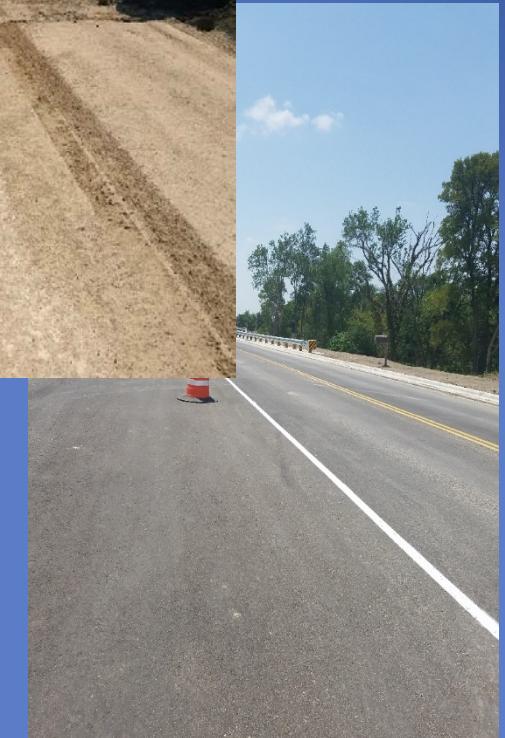


# 5-Year Capital Improvement Program (2020-2024)



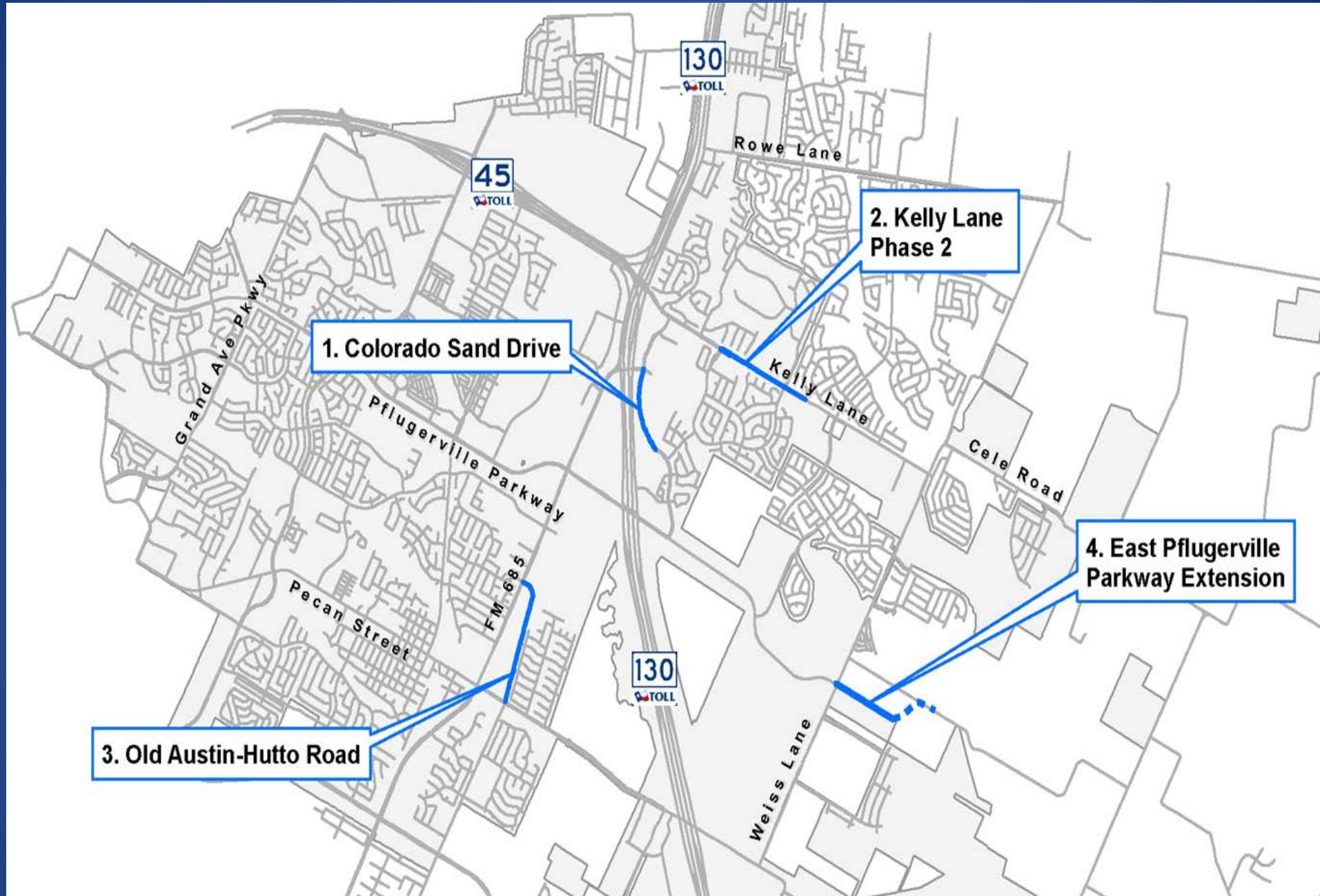
# Capital Improvements Project Funding

- Certificates of Obligation (CO)
- General Obligation (GO)
- Utility Fund (UF)
- Developer-Funded
- Tax Increment Reinvestment Zone (TIRZ)
- Community General Fund (GF)
- Development Block Grant (CDBG)
- Capital Area Metropolitan Organization (CAMPO)
- Clean Water State Revolving Fund (CWSRF)
- Economically Distressed Areas Program (EDAP)
- Private Public Partnership (P3)



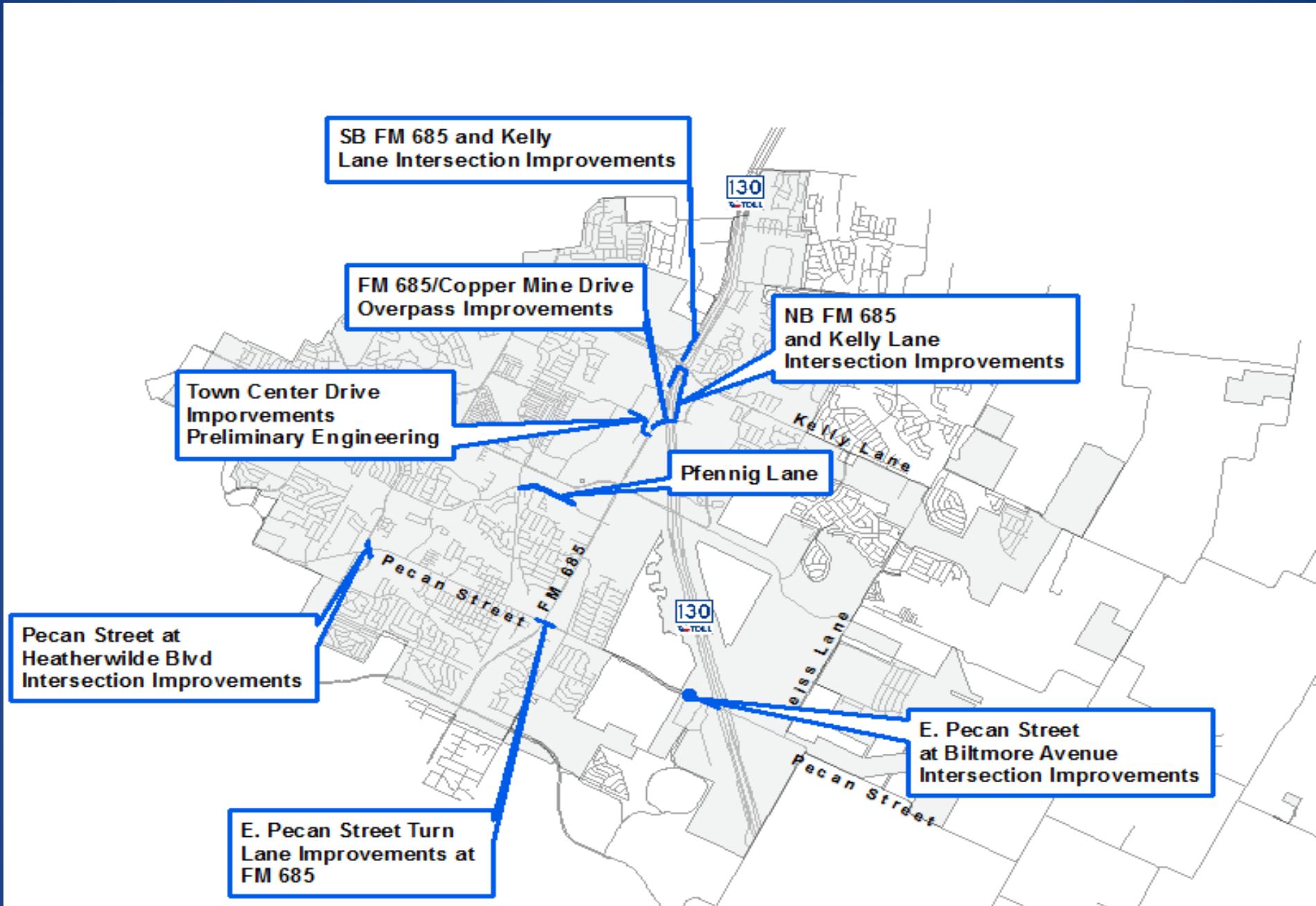


## 2018 GO Bond Projects



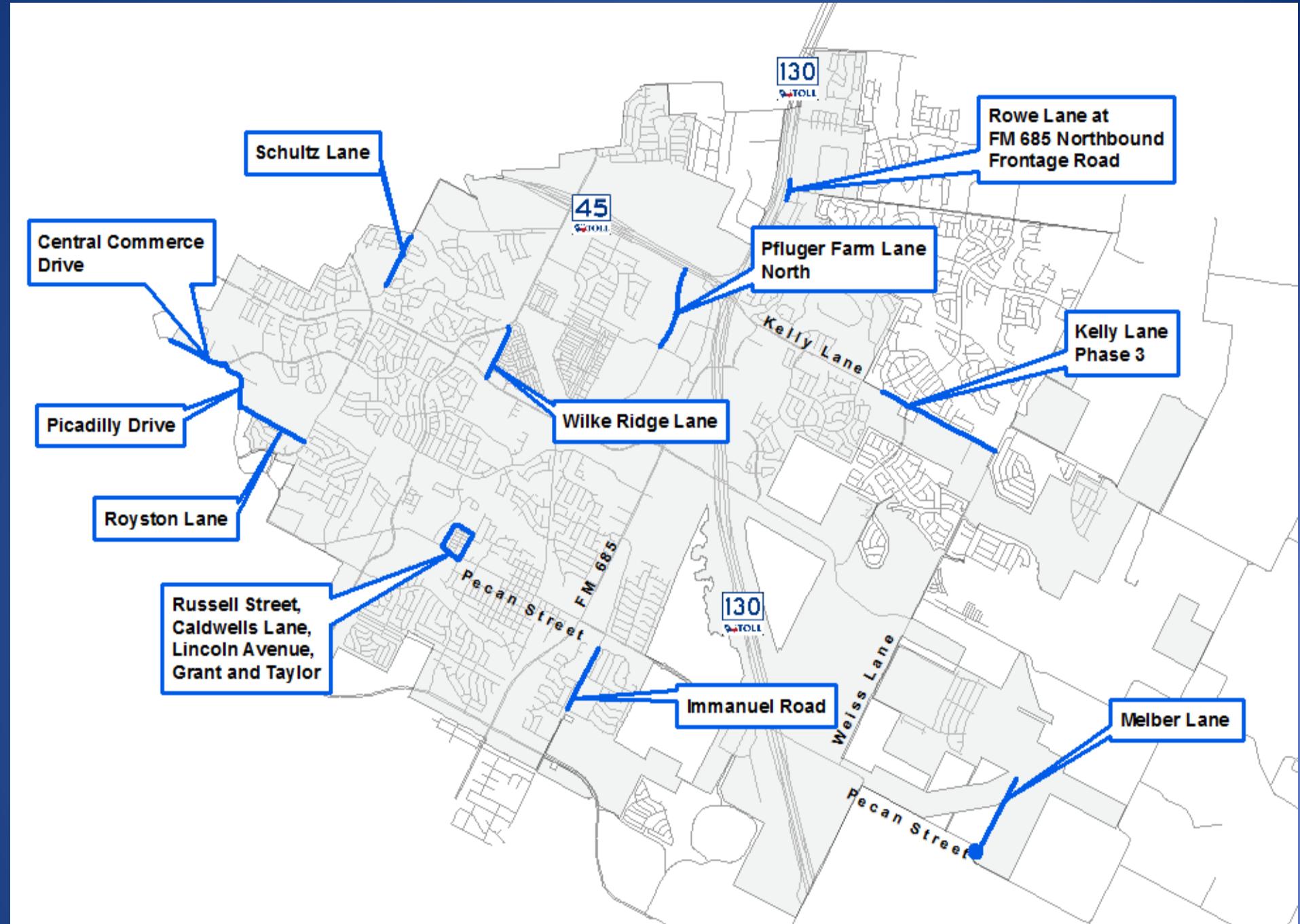


# Funded Transportation Projects





# Funded Transportation Projects





# Transportation Funding Summary

Funded		
Table 1	Funded Transportation Projects	\$34.58M
Table 2	Funded Transportation Planning and Analysis	\$850K
		<b>Total \$35.43M</b>

Unfunded		
Table 3	Transportation Planning and Analysis	\$2.48M
Table 4	Unfunded Transportation Projects	\$84.29M
Table 5	Unfunded Traffic Signal Improvements	\$1.1M
		<b>Total \$87.84M</b>

**5-Year CIP Transportation Total: \$123.27M**



# Facility Projects



**Table 6 – Facilities**

Project Name	Project Description	Potential Funding Source	Total Cost Estimate	Design/Construct
City Hall Land Acquisition (Downtown), if necessary	Purchase land / preliminary design to accommodate City Hall Complex	TBD	\$1M	<b>2020</b>
City Hall Needs Assessment Implementation (Downtown)	<b>Design and</b> Construct a new 63,000 sf City Hall Complex	TBD	\$33M	<b>2020/2021</b>
Public Works Master Plan	Develop a Public Works Facility Master Plan	Utility Fund	\$50K	TBD
Parks Master Plan including operational facilities	Develop a Parks Facility Master Plan	TBD	\$100K	TBD
Justice Center Expansion	Expand existing justice center to a 50,000 sf facility	TBD	\$37M	TBD
	<b>Total Facilities</b>		<b>\$71.15M</b>	



AERIAL - SOUTH EAST

CITY OF PFLUGERVILLE  
**NEW CITY HALL**

DESIGN DISCUSSION | MAY 6, 2019

PGAL



# Water and Wastewater Utility Projects

- ❖ Current data based on 2013 Water and Wastewater Master Plan

- ❖ Previous projects 2019-2023 under review with Proposed 2020-2024 CIP

- ❖ Status Water and Wastewater Master Plans  
Target summer 2019





# Water Projects

## Project Categories

❖ **System Strength and Reliability**

❖ **Storage**

❖ **Distribution**

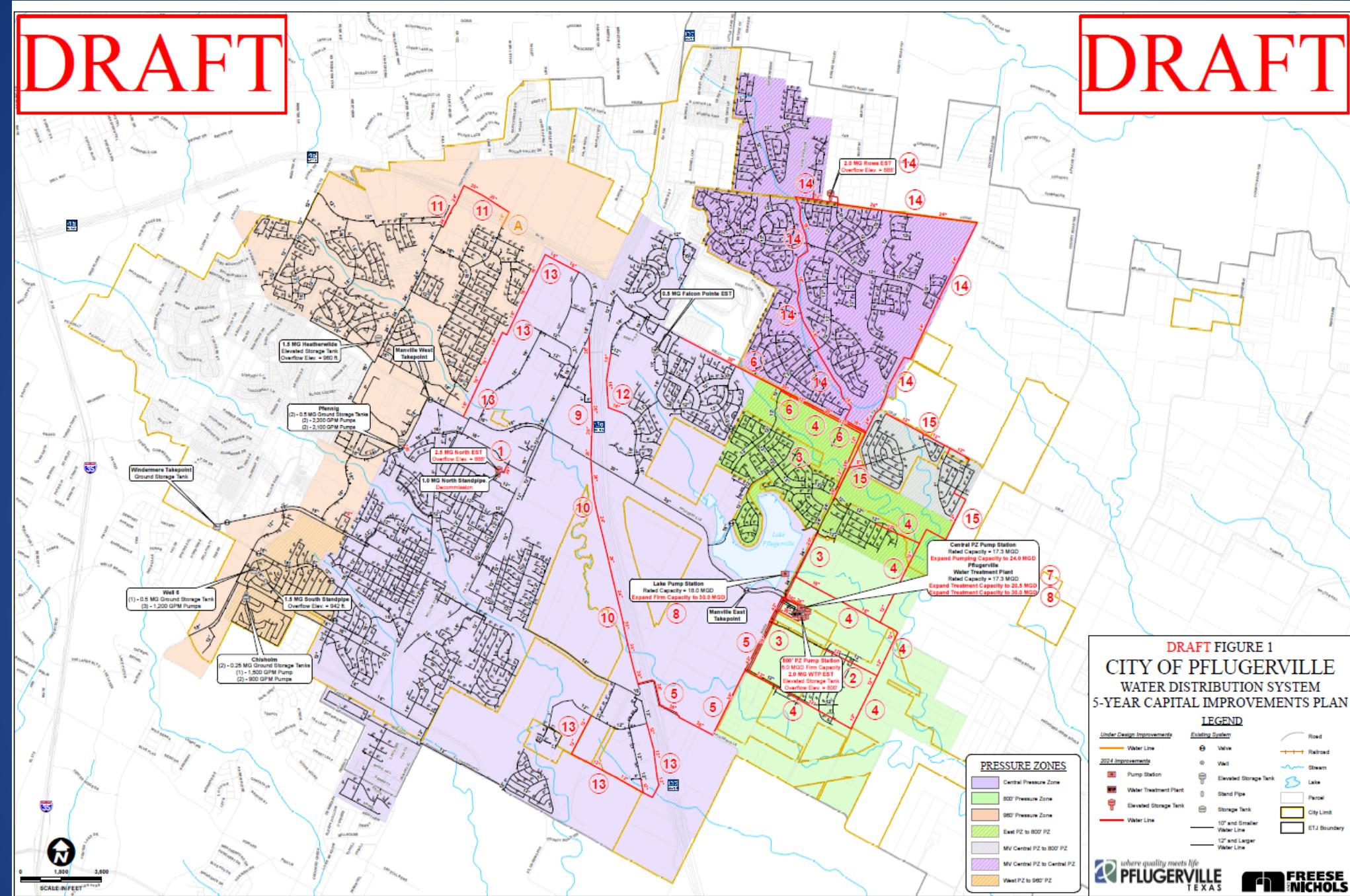
❖ **Miscellaneous System Improvements**

**Table 7 – Water Utility Projects**

Project Name	Project Description	Funding Source	Total Cost Estimate	Design/Construct
<b>System Strength and Reliability</b>				
Pump Station at Water Treatment Plant	Build pump station at Water Treatment Plant to Support the 800' Pressure Plane	Utility Fund	\$2,652,250	2021/2022
River Intake Relocation	Relocate 150 feet of Intake Piping to a Deeper location in the Colorado River for Increased Intake Capacity	Utility Fund	\$1,443,610	2023/2024
<b>Total</b>			<b>\$4,095,860</b>	
<b>Storage</b>				
Elevated Storage Tank for 800' Pressure Plane	Construct an Elevated Storage to serve customers in the 800' Pressure Plane	Utility Fund	\$5,304,500	2021/2022
<b>Total</b>			<b>\$5,304,500</b>	
<b>Distribution</b>				
West SH 45 Water Extension and Interconnect	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	Utility Fund	\$899,602	2019/2020
South Weiss Transmission Main from Pleasonton Parkway to SH 130	Install a 24-inch transmission main along Weiss Lane from the Pleasonton Parkway to E. Pecan Street and a 16-inch main along Pecan to SH 130	Utility Fund	\$3,765,680	2019/2020
Oxford Transmission Main Extension	Install 16-inch transmission main extension bore from Dessau Road to Oxford Drive	Utility Fund	\$706,580	2021/2022
<b>Total</b>			<b>\$5,371,862</b>	
<b>Miscellaneous System Improvements</b>				
Water Master Plan Update	Perform Strategic Planning Efforts to update the Water Master Plan	Utility Fund	\$200,000	2019
Manville Water Line (MUD 5 Agreement)	Reimbursement to Manville for installation of 12" Water Line per NTCMUD #5 agreement	Utility Fund	\$1,000,000	2019
Impact Fee and CIP Update	Perform Strategic Planning Efforts to Update the Impact Fees and CIP	Utility Fund	\$140,000	2019
Pecan Street/ Parkway Drive Interconnect	Bore a 12" interconnection under Pecan Street for connection to system acquired from Austin	Utility Fund	\$401,700	2020/2021



# Draft 5-Year Water Projects





# Wastewater Projects

## Project Categories

❖ Capacity Expansion

❖ Removal of lift stations from collection system

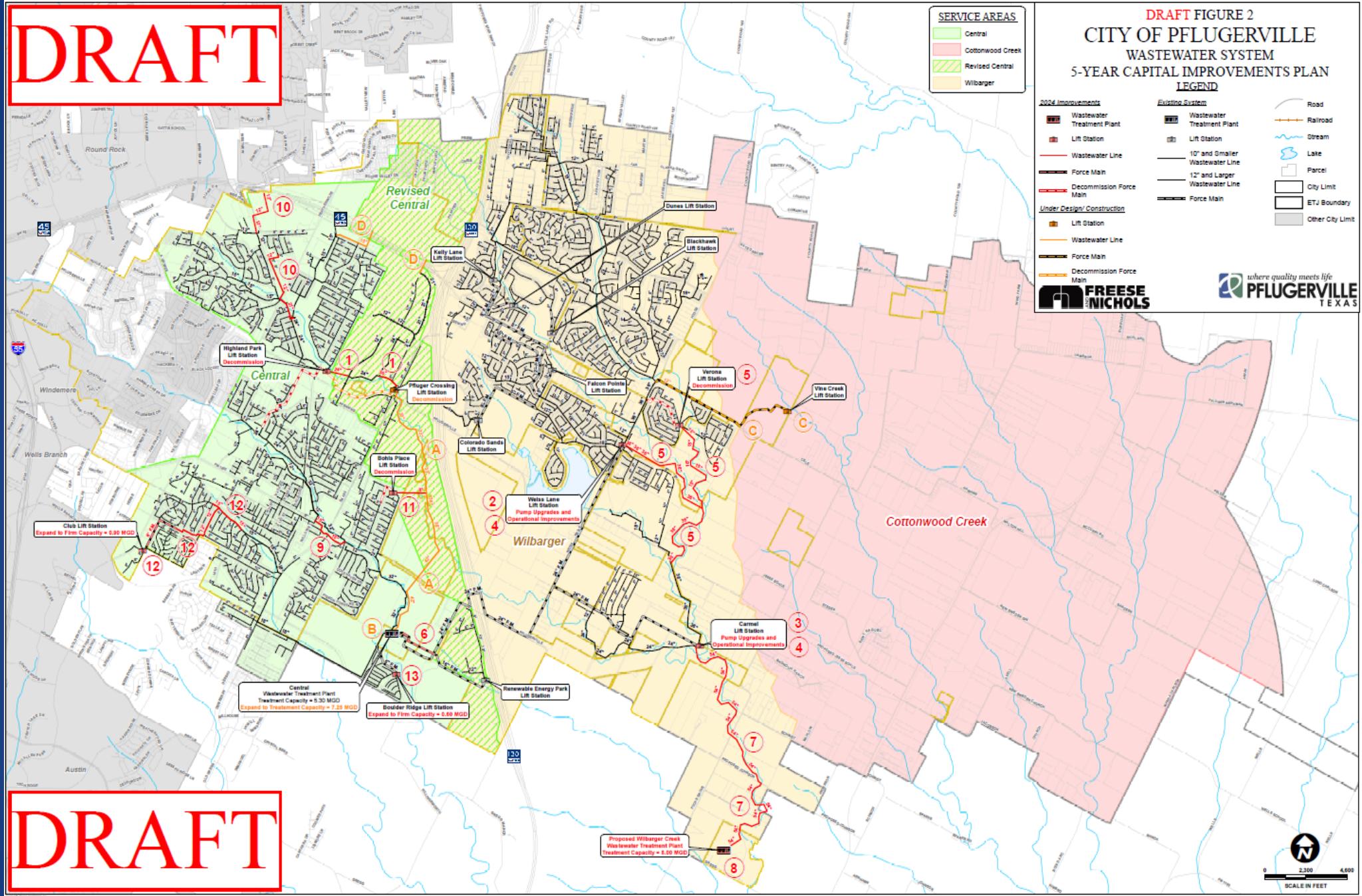
❖ Development-driven improvements

Table 8 – Wastewater Utility Projects				
Project Name	Project Description	Funding Source	Total Cost Estimate	Design/ Construct
<b>Capacity Expansion</b>				
Central WWTP Expansion Phase 1	Construct new components of 10 MGD plant	Utility Fund	\$48,216,360	2017/2019
New Sweden Package Treatment Plant	Install a 0.475 MGD package treatment plant	Utility Fund	\$13,674,280	TBD
Central WWTP Expansion Phase 2	Rehabilitate and convert existing portions of plant	Utility Fund	\$11,171,380	2020/2021
	<b>Total</b>		<b>\$73,062,020</b>	
<b>Lift Station Removal</b>				
Decommission Pfluger Lane (Pflugerville Parkway) Lift Station	Removal of existing lift station	Utility Fund	\$185,400	2020/2021
Decommission Highland Park Lift Station	Removal of existing lift station	Utility Fund	\$185,400	2020/2021
	<b>Total</b>		<b>\$370,800</b>	
<b>Development-Driven Improvements</b>				
Wastewater Master Plan Update	Perform Strategic Planning Efforts to update the Wastewater Master Plan	Utility Fund	\$180,000	2018/2019
SH 45/SH 130 Tunnels and Connector	Extend Service Area to the North of SH 45	Utility Fund	\$2,970,520	2019/2020
West SH 130 Interceptor Phase 1 & 2	Install wastewater interceptor from wastewater treatment plant to the northwest corner of Pflugerville Parkway and FM 685	Utility Fund	\$16,480,000	2019/2020
Impact Fee and CIP Update	Perform Strategic Planning Efforts to Update the Impact Fees and CIP	Utility Fund	\$1,000	2019/2019



# DRAFT

## DRAFT





# Reclaimed Water Projects\*

Table 9 – Reclaimed Water Projects

Project Name	Project Description	Total Cost Estimate	Design/Construct
Reclaimed Water Pumping and Storage	Construct pumps and storage for system and one million gallon storage	\$5,634,100	2020/2021
Segment 1 Distribution Line	Construct a 20" re-use main from WWTP to SH 130	\$2,325,740	2020/2021
Segment 2 Distribution Line	Construct a 16"/12" re-use main to East Cameron Road	\$2,312,350	2020/2021
	<b>Total Reclaimed Water</b>	<b>\$10,272,190</b>	

\*Updates depend on water master plan



**The Planning and Zoning Commission  
recommended approval of the draft  
5-Year CIP Plan at the May 6, 2019  
meeting**



# Next Steps

- Develop
  - Draft Water and Wastewater 5-Year CIP
  - Rehabilitation CIP
  - Draft Water and Wastewater Master Plan Reports
  - Draft Water Impact Fees
  - Draft Wastewater Impact Fees
- Finalize
  - Water Master Plan
  - Wastewater Master Plan
  - Water and Wastewater Impact Fees