

General Capital Reserve Projects						
<i>Project Name</i>	<i>Project Description</i>	<i>Estimated budget</i>	<i>Spent-to-Date</i>	<i>Project Status</i>	<i>Estimated Completion</i>	<i>Actual Project Cost</i>
Commission's 2016 Project	Addition of various site amenities to various park. North Park Playground Replacement, Moose Park & Geneva's Park Improvements.	\$ 220,000.00	\$ -	Other	TBD	
Total GCR Budget		\$ 220,000.00	\$ -			\$ -

PCDC Funded Projects						
<i>Project Name</i>	<i>Project Description</i>	<i>Estimated budget</i>		<i>Project Status</i>	<i>Estimated Completion</i>	<i>Actual Project Cost</i>
Pfluger Park Playscape	Replacement of the Pfluger Park Playscape.	\$ 100,000.00	\$ -	Other	TBD	
Total PCDC Budget		\$ 100,000.00	\$ -			\$ -

Bond Funded Projects						
<i>Project Name</i>	<i>Project Description</i>	<i>Estimated budget</i>		<i>Project Status</i>	<i>Estimated Completion</i>	<i>Actual Project Cost</i>
Trails	Various trail segments across town.	\$ 1,000,000.00	\$ 699,995.92	Construction		
Community Park/Sports Complex	New Community Level Park that will include a sports complex and various amenities for active and nature based recreation.	\$ 11,271,844.66	\$ 4,864,278.81	Design		
Stone Hill Park	Development of undeveloped parkland according to the Rvi Study.	\$ 2,000,000.00	\$ 297,257.36	Design		
Wilbarger Creek Park	Development of undeveloped parkland according to the Rvi Study.	\$ 2,000,000.00	\$ 137,392.00	Design		
Lake Pflugerville	First phase development in accordance with the approved Master Plan.	\$ 8,000,000.00		Other		
Total Bond Budget		\$ 24,271,844.66	\$ 5,998,924.09			\$ -

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

"Other" Funded Projects						
<i>Project Name</i>	<i>Project Description</i>	<i>Estimated budget</i>		<i>Project Status</i>	<i>Estimated Completion</i>	<i>Actual Project Cost</i>
Gilleland Creek Trail Project	TPWD Grant and Deutschen Pfest (\$172.5K & \$57.5K) funded project that will close gap in Gilleland Creek Trail near Swenson Farms Rd.	\$ 230,000.00	\$ 40,197.30	Design	TBD	
Total "Other" Budget		\$ 230,000.00	\$ 40,197.30			\$ -

Total Parks CIP Budget		\$ 24,866,844.66	\$ 6,039,121.39			\$ -
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