

FY18 Parks & Recreation Commission Recommended Park Projects					
These projects are the Parks & Recreation Commission's Priority Projects for funding for FY18.					
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	FY18	Develop hike & bike trails in accordance with the Trails Master Plan.
	1	Gilleland Creek - Grand Ave to Picadilly Park & neighborhood connections - Design and Grant Match Only	250,000	FY18	30% Design Development Plans and matching funds for CAMPO Grant.
2		Playground Replacement Program	300,000	FY18, FY19, FY20, FY21, FY22	Annual expenditure for replacement of existing playscapes. Subsequent years after FY18 will be reduced to \$150k per year for two (2) replacments.
	1	Pfluger Park - playground replacement	150,000	FY18	replace existing playscape
	2	Replacement of two (2) additional playgrounds	150,000	FY18	Parks to be determined through scoring exercise
3		Splash Pad in Stone Hill Park	200,000	FY18	Construction of the planned Splash Pad that was removed for budget reasons.
4		Feasibility Study for Rec/Senior Center	100,000	FY18	Needs assessment, site selection, conceptual design & cost estimates
5		Practice Field Renovations/Improvements	350,000	FY18	Improvements to existing parks to create practice spaces.
	1	Heritage	50,000	FY18	Grading & Irrigation Improvements
	2a	Wells Point	100,000	FY18	Grading & Irrigation Improvements
	2b	Moose Park	7,500	FY18	Grading & Irrigation Improvements
	4	Cambridge Heights	50,000	FY18	Grading & Irrigation Improvements
	5a	Swenson Pond	50,000	FY18	Grading & Irrigation Improvements
	5b	Geneva's Park	10,000	FY18	Grading & Irrigation Improvements
	7	Falcon Pointe	20,000	FY18	Included in Murchison/Mallard Pond Park
	8	Windermere	12,500	FY18	Grading & Irrigation Improvements
	9a	Katymead detention pond	12,500	FY18	Next to HOA/neighborhood
	9b	Royal Pointe Detention Pond	10,000	FY18	Grading & Irrigation Improvements
	11	Saxony detention pond	12,500	FY18	Next to HOA/neighborhood
	12	Villages of Hidden Lake (2)	15,000	FY18	Grading & Irrigation Improvements
6		Undeveloped Park Study Implementation	225,000	FY18	Implementation of the Undeveloped Parks Study
	2b	Design for next two (2) parks.	225,000	FY18	design for two (2) projects
Total			1,425,000		

This project list was established and recommended by the Parks & Recreation Commission at its March 2017 Regular Meeting.

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FY18 Parks & Recreation Commission Five-Year Comprehensive Park Plan Projects					
This is a total project list that the FY18 recommendation was selected from. Ranks represent FY17 rankings as the Commission did not rank all of the projects for FY18.					
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)	1,320,000	FY18, FY19, FY20, FY21, FY22	Develop hike & bike trails in accordance with the Trails Master Plan.
	1	Gilleland Creek - Grand Ave to Picadilly Park & neighborhood connections	370,000	FY18	Dependent on construction of trail in Picadilly park; Includes HOA land & need to obtain easements
	2	Pfennig to Brookhollow	250,000	FY19	Located in Moka right of way
	3	Springbrook trail to connect to Heatherwilde & Highland Park trail	100,000	FY19	Dependent on construction of trail in Springbrook park & Heatherwilde road extension
	4	Mountain Creek Trail- Connect to Wells Branch Blvd. Trail	150,000	FY20, FY21	trail system connection - existing to existing
	5	Spring Trails Connections to Residents and Springbrook Glen Trail	140,000	FY20, FY21	Need to determine if City land or HOA
	6	Nature Trails	100,000	FY22	Planning, Design & Construction of Nature Trails (Soft Surface & Single-Track).
	7	Immanuel - Pecan Street to Dove Haven	210,000	FY22	Land is developed but no sidewalks were built; could be included in future road expansion
2		Practice Field Renovations/Improvements	350,000	FY18	Improvements to existing parks to create practice spaces.
	1	Heritage	50,000	FY18	Grading & Irrigation Improvements
	2a	Wells Point	100,000	FY18	Grading & Irrigation Improvements
	2b	Moose Park	7,500	FY18	Grading & Irrigation Improvements
	4	Cambridge Heights	50,000	FY18	Grading & Irrigation Improvements
	5a	Swenson Pond	50,000	FY18	Grading & Irrigation Improvements
	5b	Geneva's Park	10,000	FY18	Grading & Irrigation Improvements
	7	Falcon Pointe	20,000	FY18	Included in Murchison/Mallard Pond Park
	8	Windermere	12,500	FY18	Grading & Irrigation Improvements
	9a	Katymead detention pond	12,500	FY18	Next to HOA/neighborhood
	9b	Royal Pointe Detention Pond	10,000	FY18	Grading & Irrigation Improvements
	11	Saxony detention pond	12,500	FY18	Next to HOA/neighborhood
	12	Villages of Hidden Lake (2)	15,000	FY18	Grading & Irrigation Improvements
3		Existing Park Improvements, Refurbishment and Replacement	945,000	FY18, FY19, FY20, FY21, FY22	Improvements and renovations to currently developed parks.
	1	Pfluger Park - playscape addition	30,000	FY19	add smaller playscape
	2a	Pfluger Park - playground replacement	150,000	FY18	replace existing playscape
	2b	Pfluger Park - gazebo replacement	25,000	FY18	replace small gazebo, possible Deutschen Pfest Project
	4	Scott Mentzer Pool - shade additions	30,000	FY19	additional Shade for patrons
	5a	Pfluger Park - Dog Park	50,000	FY20	add dog park
	5b	Community Garden expansion (NE Metro park)	25,000	FY21	update infrastructure and add new garden plots
	7	Central Park - additions	35,000	FY21	shade over playscape, 2-3 benches
	8	Additional Annual Funding (150k x 4 years)	600,000	FY 19, FY 20, FY21, FY22	miscellaneous projects throughout the parks system
4		Park Sign Standardization Project	50,000	FY19, FY20, FY21, FY22	Standardize park signage at 10 parks (selected by staff) with the same signs installed at new Black Locust and Pflugerville Heights parks.
5		Feasibility Study for Rec/Senior Center	100,000	FY18	Needs assessment, site selection, conceptual design & cost estimates
6		Playground Replacement Program	250,000	FY18, FY19, FY20, FY21, FY22	Replacement of existing playground equipment as prioritized by staff.
7		Undeveloped Park Study Implementation	3,855,300	FY18, FY19, FY20, FY21, FY22	Implementation of the Undeveloped Parks Study
	1	Springbrook	422,700	FY19	develop according to Undeveloped Parks Study
	2a	Murchison/Mallard Pond	788,000	FY19	develop according to Undeveloped Parks Study
	2b	Design for next 2 parks	225,000	FY19	design for projects
	4	Pecan	740,100	FY20	develop according to Undeveloped Parks Study
	5	Kelly Lane	1,354,500	FY20	develop according to Undeveloped Parks Study
	6	Design for next 3 parks	325,000	FY21	design for projects
	7	Develop next 3 parks	1,000,000	FY22	develop according to Undeveloped Parks Study
8		New Recreation Center & Renovations to Existing Center for Senior Center	16,000,000	FY19, FY20, FY21, FY22	New Recreation Center including Land and renovations to existing facility for conversion to Senior Center. Cost depends on amenities.
9		BMX Parking & Restroom Project	350,000	FY19	BMX Park parking lot and restroom addition off Pecan St.
10		Disc Golf Course	15,000	FY20	new disc golf course in a Community Level Park
11		Biehle House Nature Center	325,000	FY20	Add parking and complete accessibility improvements
12		Park Shower Additions	10,000	FY20	showers near 3 high-use trail heads
13		Splash Pad with restroom, shade and benches	900,000	FY21	new splash pad in a Community Level Park
14		Randig Regional Park Design and Construction	5,600,000	FY21	Design & Construction of undeveloped Community Level Park
15		New Tennis Courts	400,000	FY21	Construct 4 new tennis courts in a Community Park
*		1849 Park Future Phases	50,000,000	TBD	Implementation of Master Plan
*		Wilbarger Creek Park Future Phases	5,500,000	TBD	Implementation of Master Plan
*		Lake Pflugerville - Phase II	7,200,000	TBD	Implementation of Master Plan
*		Parks Operations (Maintenance) Facility	2,000,000	TBD	Parks Operations Office/Crew Space, Workshop and Storage Facility
Total			95,170,300		

* Projects not previously scored.

This project list was established and recommended by the Parks & Recreation Commission at its March 2017 Regular Meeting.

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Parks & Recreation Commission FY '18 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 most needed.
 - c. Choose parks/trails/streets with existing irrigation systems to tie into.
2. Add on to irrigation systems where it can aid in the watering of new trees.
Staff recommended priority project list that will begin in FY '18 as funds are identified:

Irrigation Installations for Celebration Groves & Arbor Day Plantings			
Park	Area	Cost Estimate	Notes
Cambridge Heights	Along loop trail.	\$7,500.00	Continuation of 2016 plantings.
	subtotal	\$7,500.00	

Total Irrigation Estimate \$7,500.00

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 roadway projects.
 - 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.)