



City of Pflugerville

Master

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File Name: 5YR CIP Parks (FY2019-2023)

Final Action:

Title: To discuss and consider a recommendation to the City Council on the Parks & Recreation Five-Year Capital Improvement Program (CIP) Budget and Five-Year Tree Capital Improvement Program (CIP) Budget.

Notes:

Sponsors:

Enactment Date:

Attachments: Parks & Rec and Tree 5 year CIP - FY 2019

Enactment Number:

Contact:

Hearing Date:

Drafter: James Hemenes

Effective Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Planning and Zoning Commission	04/02/2018					

Text of Legislative File 2018-6670

Title

To discuss and consider a recommendation to the City Council on the Parks & Recreation Five-Year Capital Improvement Program (CIP) Budget and Five-Year Tree Capital Improvement Program (CIP) Budget.

Summary

As required by the City Charter, the Planning and Zoning (P&Z) Commission annually reviews and submits a Five-Year Capital Improvement Plan to the City Council and City Manager at least 120 days before the beginning of the budget year that starts in October. The plan must include a prioritized list of projects that are programmed with a recommended year of construction. A Five-Year Tree Capital Improvement Plan that meets the same criteria is an Ordinance requirement for the Parks and Recreation Commission and will be considered with this item as well.

For FY19, the Parks & Recreation Commission and City Staff is submitting and recommending a total project list that meets the requirements of the City's Charter, but is also submitting a priority list of projects recommended for funding during the FY19 budget year. Included in the list are three (3) projects that are highlighted as preferred projects if a General Obligation (GO) Bond Election is called during this fiscal year. They are also submitting and recommending the tree project list. These documents are attached.

There are different funding mechanisms for capital improvement projects; two of which are Certificates of Obligation (CO) and General Obligation (GO) bonds. A Certificate of Obligation (CO) is a bond secured by property tax in which does not require voter approval. Unlike a CO, a General Obligation (GO) bond is required to be approved by the voters, and the debt service typically placed on top of the tax rate. Currently, the City uses CO and GO bonds to fund roadway, drainage, sidewalk and park projects. Smaller projects may even be funded out of the General Fund if the project is a high priority to the citizens and City Council.

Staff Recommendation

Staff recommends the development of a CIP program for the listed parks and tree projects.

Drafter

James Hemenes
Parks and Recreation Director

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	Gilleland 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) replacments.
	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
Total			1,250,000		
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.
Total			35,400,000		

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

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FY19 Parks & Recreation Commission Five-Year Comprehensive Park Plan Projects

This is a total project list that the FY19 recommendation was selected from.

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	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	370,000	FY19	Dependent on construction of trail in Picadilly park; Includes HOA land & need to obtain easements
	2	Pfennig to Brookhollow	250,000	FY19	Located in Mokon 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	FY21,FY22	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	FY23	Land is developed but no sidewalks were built; could be included in future road expansion
2		Playground Replacement Program	225,000	FY19, FY20, FY21, FY22, FY23	Replacement of existing playground equipment as prioritized by staff.
3		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
4		Existing Park Improvements, Refurbishment and Replacement	740,000	FY19, FY20, FY21, FY22, FY23	Improvements and renovations to currently developed parks.
	1	Scott Mentzer Pool - shade additions	30,000	FY19	additional Shade for patrons
	2a	Pfluger Park - Dog Park	50,000	FY20	add dog park
	2b	Community Garden expansion (NE Metro park)	25,000	FY21	update infrastructure and add new garden plots
	4	Central Park - additions	35,000	FY22	shade over playscape, 2-3 benches
	5	Additional Annual Funding (150k x 4 years)	600,000	FY 20, FY21, FY22, FY23	miscellaneous projects throughout the parks system
5		Park Sign Standardization Project	50,000	FY19, FY20, FY21, FY22, FY23	Standardize park signage at 10 parks (selected by staff) with the same signs installed at new Black Locust and Pflugerville Heights parks.
6		Undeveloped Park Study Implementation	3,855,300	FY19, FY20, FY21, FY22, FY23	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	FY20	design for projects
	4	Pecan	740,100	FY21	develop according to Undeveloped Parks Study
	5	Kelly Lane	1,354,500	FY22	develop according to Undeveloped Parks Study
	6	Design for next 3 parks	325,000	FY22	design for projects
	7	Develop next 3 parks	1,000,000	FY23	develop according to Undeveloped Parks Study
7		New Recreation Center & Renovations to Existing Center for Senior Center	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.
8		Lake Pflugerville - Phase II	12,400,000	FY19, FY20, FY21, FY22, FY23	Implementation of Master Plan
9		1849 Park - Baseball Softball Complex	7,000,000	FY19, FY20, FY21, FY22, FY23	Implementation of Master Plan
10		Wilbarger Creek Park Future Phases	5,500,000	FY19, FY20, FY21, FY22, FY23	Implementation of Master Plan
11		BMX Parking & Restroom Project	350,000	FY21	BMX Park parking lot and restroom addition off Pecan St.
12		Disc Golf Course	15,000	FY21	New disc golf course in a Community Level Park
13		Biehle House Nature Center	325,000	FY21	Add parking and complete accessibility improvements
14		Park Shower Additions	10,000	FY21	Showers near 3 high-use trail heads
15		Splash Pad with restroom, shade and benches	900,000	FY22	New splash pad in a Community Level Park
16		Randig Regional Park Design and Construction	5,600,000	FY22	Design & Construction of undeveloped Community Level Park
17		New Tennis Courts	400,000	FY22	Construct 4 new tennis courts in a Community Park
18		1849 Park Future Phases	43,000,000	FY23	Implementation of Master Plan
19		Parks Operations (Maintenance) Facility	2,000,000	FY23	Parks Operations Office/Crew Space, Workshop and Storage Facility
Total			100,040,300		

This project list was established and recommended by the Parks & Recreation Commission at its March 2018 Regular Meeting.
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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 most needed.
 - 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 new trees.
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
Cambridge Heights	Along loop trail.	\$7,500.00	Continuation of 2018 plantings.
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 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.)
5. Request funds and conduct a Feasibility Study & Conceptual Design for landscape improvements for Pflugerville Parkway Medians & ROW.
 - a. Estimated cost is \$15k