

General Capital Reserve Projects						
Project Name	Project Description	Estimated budget	Spent-to-Date	Project Status	Estimated Completion	Actual Project Cost
Pfluger Park Restroom	Replacement of the existing Pfluger Park Restroom Structure.	\$ 396,152.18	\$ 385,008.39	Complete	Nov-17	
Bohls House Renovations	Renovations to Bohls House & Rec Center for Staff Offices and expanded Senior Center space.	\$ 650,000.00	\$ 75,407.97	Other	n/a	
Gilleland Creek Pool Renovations	Renovation of Gilleland Creek Pool for safety and health code compliance.	\$ 833,500.00	\$ 787,795.32	Complete	May-18	
Gilleland Creek Pool Building Replacements	Replacement of the existing Pool House and Bath House at Gilleland Creek Pool.	\$ 1,079,100.00	\$ 3,750.00	Other	TBD	
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	\$ 103,104.39	Construction	Jul-18	
<b>Total GCR Budget</b>		<b>\$ 3,178,752.18</b>	<b>\$ 1,355,066.07</b>			<b>\$ -</b>

PCDC Funded Projects						
Project Name	Project Description	Estimated budget	Spent-to-Date	Project Status	Estimated Completion	Actual Project Cost
Pfluger Park Playground	Replacement of the Pfluger Park Playground and accessibility improvements.	\$ 240,000.00	\$ 148,215.05	Construction	Dec-18	
<b>Total PCDC Budget</b>		<b>\$ 240,000.00</b>	<b>\$ 148,215.05</b>			<b>\$ -</b>

Bond Funded Projects						
Project Name	Project Description	Estimated budget	Spent-to-Date	Project Status	Estimated Completion	Actual Project Cost
Trails	Various trail segments across town.	\$ 1,000,000.00	\$ 1,090,666.71	Complete	Dec-17	
Community Park/Sports Complex	New Community Level Park that will include a sports complex and various amenities for active and nature based recreation.	\$ 16,305,000.00	\$ 14,808,422.86	Construction	Jan-18	
Stone Hill Park	Development of undeveloped parkland according to the Rvi Study.	\$ 2,172,500.00	\$ 2,065,422.66	Construction	Jul-18	
Wilbarger Creek Park	Development of undeveloped parkland according to the Rvi Study.	\$ 2,000,000.00	\$ 581,575.17	Design	Oct-19	
Lake Pflugerville	First phase development in accordance with the approved Master Plan.	\$ 3,600,000.00	\$ 621.32	Design	TBD	
<b>Total Bond Budget</b>		<b>\$ 25,077,500.00</b>	<b>\$ 18,546,708.72</b>			<b>\$ -</b>

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

"Other" Funded Projects						
Project Name	Project Description	Estimated budget	Spent-to-Date	Project Status	Estimated Completion	Actual Project Cost
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.	\$ 356,957.27	\$ 339,595.06	Complete	Mar-18	
<b>Total "Other" Budget</b>		<b>\$ 356,957.27</b>	<b>\$ 339,595.06</b>			<b>\$ -</b>

<b>Total Parks CIP Budget</b>		<b>\$ 28,898,209.45</b>	<b>\$ 20,389,584.90</b>			<b>\$ -</b>
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