

FY16 Parks & Recreation Commission Five-Year Comprehensive Park Plan Projects

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	FY16, FY17, FY18, FY19, FY20	
	1	Gilleland Creek - Grand Ave to Picadilly Park & neighborhood connections	370,000	FY16	Dependent on construction of trail in Picadilly park; Includes HOA land & need to obtain easements
	2	Springbrook trail to connect to Heatherwilde & Highland Park trail	100,000	FY16	Dependent on construction of trail in Springbrook park & Heatherwilde road extension
	3	Pfennig to Brookhollow	250,000	FY16, FY17	Located in Mokon right of way
	4	Spring Trails Connections to Residents and Springbrook Glen Trail	140,000	FY17, FY18	Need to determine if City land or HOA
	5	Mountain Creek Trail- Connect to Wells Branch Blvd. Trail	150,000	FY18, FY19	trail system connection - existing to existing
	6	Immanuel - Pecan Street to Dove Haven	210,000	FY20	Land is developed but no sidewalks were built; could be included in future road expansion
	7	Nature Trails	100,000	FY20	Planning, Design & Construction of Nature Trails (Soft Surface & Single-Track).
2		Existing Park Improvements, Refurbishment and Replacement	8,010,000	FY16, FY17, FY18, FY19, FY20	
	1a	Pfluger Park - playscape addition	30,000	FY16	add smaller playscape
	1b	Moose Park - additions	65,000	FY16	picnic tables near trees/shade, add Playscape - 5-12 years & shade structure, sand volleyball court
	3	Pfluger Park - playground replacement	100,000	FY16	replace existing playscape
	4	Pfluger Park - gazebo replacement	25,000	FY16	replace small gazebo
	5	Additional Annual Funding (150k x 4 years)	600,000	FY 17, FY 18, FY 19, FY 20	miscellaneous projects throughout the parks system
	6a	Central Park - additions	35,000	FY17	shade over playscape, 2-3 benches
	6b	Scott Mentzer Pool - shade additions	30,000	FY18	additional Shade for patrons
	8	Pfluger Park - Dog Park	50,000	FY19	add dog park
	9	Geneva's Park - additions	75,000	FY20	add Playscape - 5-12 yrs; swings, picnic tables, walking trail
	10	Lake Pflugerville - Phase II	7,000,000	FY17, FY18	Completion of Lake Pflugerville Master Plan.
3		Undeveloped Park Study Implementation	3,965,300	FY16, FY17, FY18, FY19, FY20	
	1	Springbrook	422,700	FY16	develop according to Undeveloped Parks Study
	2	Murchison/Mallard Pond	788,000	FY16, FY17, FY18	develop according to Undeveloped Parks Study
	3	Design for next 2 parks	150,000	FY16	design for projects
	4	Swenson/Pfennig/Kuempel	235,000	FY17	develop according to Undeveloped Parks Study
	5	Pecan	740,100	FY18	develop according to Undeveloped Parks Study
	6	Kelly Lane	1,354,500	FY19	develop according to Undeveloped Parks Study
	7	Design for next 3 parks	275,000	FY20	design for projects
4		Practice Field Renovations/Improvements	350,000	FY16, FY17	
	1	Heritage	50,000	FY16	Grading & Irrigation Improvements
	2	Wells Point	100,000	FY16, FY17	Grading & Irrigation Improvements
	3	Swenson Pond	50,000	FY16	Grading & Irrigation Improvements
	4	Moose Park	7,500	FY16	Grading & Irrigation Improvements
	5	Cambridge Heights	50,000	FY16, FY17	Grading & Irrigation Improvements
	6	Geneva's Park	10,000	FY16	Grading & Irrigation Improvements
	7	Falcon Pointe	20,000	FY16	Included in Murchison/Mallard Pond Park
	8	Windermere	12,500	FY17	Grading & Irrigation Improvements
	9	Katymead detention pond	12,500	FY17	Next to HOA/neighborhood
	10	Royal Pointe Detention Pond	10,000	FY17	Grading & Irrigation Improvements
	11	Saxony detention pond	12,500	FY17	Next to HOA/neighborhood
	12	Villages of Hidden Lake (2)	15,000	FY17	Grading & Irrigation Improvements
5		Feasibility Study for Rec/Senior Center	75,000	FY16	Needs assessment, site selection, conceptual design & cost estimates
6		Randig Regional Park Design and Construction	5,600,000	FY 17, FY 18	Design & Construction of undeveloped Community Level Park
7		Biehle House Nature Center	325,000	FY17	Add parking and complete accessibility improvements
8		Splash Pad with restroom, shade and benches	900,000	FY17	new splash pad in a Community Level Park
9		Lighting on trail underpasses	100,000	FY18	various locations along the Gilleland Creek and Heritage Loop Trails
10		New Tennis Courts	400,000	FY18	Construct 4 new tennis courts in a Community Park
11		Community Garden expansion (NE Metro park)	25,000	FY19	update infrastructure and add new garden plots
12		Disc Golf Course	15,000	FY20	new disc golf course in a Community Level Park
13		New Recreation Center & Renovations to Existing Center for Senior Center	16,000,000	FY20	New Recreation Center including Land and renovations to existing facility for conversion to Senior Center. Cost depends on amenities.
Total			37,085,300		

Parks & Recreation Commission FY '16 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. Repair and/or replace irrigation systems, as they pertain to trees (as needed). 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 '15 as funds are identified:

Irrigation Repairs			
Park	Issue(s)	Cost Estimate	Notes
Mountain Creek	New controller.	\$300.00	
Lake Pflugerville - North	New controller & repairs to wiring.	\$1,000.00	
Bohls	New controller.	\$300.00	
Pfennig Fields	Solar panel to replace batteries.	\$150.00	
	subtotal	\$1,750.00	
Irrigation Additions/Installations to get trees off bags			
Park	# of Trees w/ Bags	Cost Estimate	Notes
Bohls Loop	24	\$2,500.00	No existing water meter.
Heritage House	3	\$250.00	
Pfluger Park Loop	2	\$500.00	
Lake Pflugerville	28	\$5,000.00	No existing water meter and some trees far away from water source.
Heritage Loop	1	\$200.00	
	subtotal	\$8,450.00	
Irrigation Installations for Memorial Groves			
Park	Area	Cost Estimate	Notes
Heritage Park	Northern portion adjacent to the existing fruit tree grove.	\$2,500.00	
Cambridge Heights	Along loop trail.	\$7,500.00	
	subtotal	\$10,000.00	

Total Irrigation Estimate \$20,200.00

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)