

**CITY OF SUNSET VALLEY
Summary
5-Year Capital Improvement Plan**

Project Description	Project Name	Project Limits / Area	Estimated Project Cost	Fiscal Year 20-21	21-22	22-23	23-24	24-25	25-26	Staff Comments	Public Works Committee Recommendations
WATER SYSTEM IMPROVEMENTS											
AISD Water Meter Conversion	Connect Burger Center and SVES	Jones Road at Pillow	\$90,000		\$10,000	\$80,000				The project costs of this conversion can be recouped with bringing AISD on as a SSV customer. Council can also decide to request this be removed from the contract	Table for further discussion. R. Browning motioned; M. Gonzales seconded.
Burger Center Fire Line	Extend 16" water line to Burger Center to provide enhance fire flows.	Jones Road	\$200,000		\$22,000	\$178,000					Table for further discussion. R. Browning motioned; M. Gonzales seconded.
Water Meter Improvements	Install master water meter and vault for Country White Lane customers as per CoA Water Supply Agreement	Brodie Lane and Country White Lane	\$242,000								Request Removal from Austin Water Contract-Randy M motioned, K Schreoder seconded. All in favor.
Brodie Lane CoSV Water Customer Conversion	Provide water service to CoSV customers on Brodie Lane, as per the 2007 Wholesale Water Agreement with the CoA.	Brodie Lane and Oakdale Drive	\$320,000								Request Removal from Austin Water Contract-Randy M motioned, K Schreoder seconded. All in favor.
Stearns Lane Water	Extend water lines to provide water service	US 290 to the City Limit	\$535,000								Request Removal from Austin Water Contract-Randy M motioned, K Schreoder seconded. All in favor.
Sunset Trail Waterline Improvements	Replace undersized water main to improve domestic and fire flows in the area.	Jones Road to Reese Drive	\$390,000	\$45,000	\$515,000	\$515,000				Combine Projects to Save on Mobilization Costs.	Committee has already made recommendation to move forward with this project.
Lone Oak Trail Water Line Improvements	Replace undersized water mains and construct water main connections to improve distribution system.	Lone Oak Trail	\$920,000	\$274,000							Motion to table for further information. Consider possible alt/adds to Sunset Trail/Lone Oak Project. (Replacing constriction, jumpers to loop lines, etc.) M. Gonzales motioned. R. Machemehl seconded. All in favor.
ERW Water Line Improvements	Loop existing 12" water line along ERW to improve fire and domestic flows in the water distribution system.	ERW	\$200,000			\$200,000				Combine With Home Depot and ERW repair project for cost savings	Approve as presented. R. Rosengarten motioned, K. Schreoder seconded. Melissa abstained. All others in favor.
Water Storage Tank Replacement	Replace lead contaminated water tank.	Lone Oak Trail	\$250,000							Continue with Water Source Planning Project	Water Resource Planning Approve as presented. R. Rosengarten motioned, K. Schreoder seconded. Melissa abstained. All others in favor.
Water Meter Vault Repair – Home Depot Blvd.	Repair water meter vault to mitigate flooding	Home Depot Blvd. at Brodie Lane	\$50,000			\$50,000				Combine With Home Depot and ERW repair project for cost savings	Approve as presented. R. Rosengarten motioned, K. Schreoder seconded. Melissa abstained. All others in favor.
Backflow Preventer Repair	Winterize Backflows	City Hall	\$15,000		\$15,000					This project will winterize the large backflows around City Hall. Including the bypass connection to the City of Austin.	Approve as presented. R. Rosengarten motioned, K. Schreoder seconded. Melissa abstained. All others in favor.
Residential AMR Water Meter Replacement	Replace existing Residential water meters with AMI meters		100,000\$		\$100,000					Begin with pilot program on already installed meters and then complete residential installation.	Approve as presented. R. Rosengarten motioned, K. Schreoder seconded. Melissa abstained. All others in favor.
Commercial AMR Water Meter Replacement	Replace existing commercial water meters with AMI meters	Various Locations	\$200,000						\$200,000		Approve as presented. R. Rosengarten motioned, K. Schreoder seconded. Melissa abstained. All others in favor.
Total Per Fiscal Year				\$319,000	\$662,000	#####			\$200,000		

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WASTE WATER SYSTEM											
Stearns Lane Lift Station Improvements	Install grinder pumps, pump controls and SCADA	Stearns lane	\$184,000	\$82,000	\$112,000					Engineering underway	
US 290 Sanitary Sewer	Replacement and repairs of sewer pipe will	US 290 - Brodie Lane	\$150,000		\$150,000					Move up in priority will need to be completed in 21-22	
Oakdale Drive Sanitary Sewer Main Repairs	Replace and repair problematic segments of sewer main	Oakdale @ Private Road	\$150,000		\$150,000					Move to 2022. R. Browning motioned; R. Machemehl seconded. All in favor	
Total Per Fiscal Year						\$82,000	\$412,000				
STREETS											
Country White Lane Infrastructure Improvements	Street reconstruction, drainage and utility improvements	Brodie Lane to cul-de-sac	\$1,175,000							Only if annexed. However, there is a question regarding the City's responsibility to the property owner at the end of the street that is within the City of Sunset Valley. The City will not recoup the cost of this project.	Remove. R. Machemehl motioned. R. Rosengarten seconded. All in favor.
Ernest Robles Way Street	Repair street and slope/bank area at creek.	ERW at Upper Cougar Creek	\$250,000			\$250,000				Combine With Home Depot and ERW repair project for cost savings	Approve as presented; R. Machemehl motioned. R. Rosengarten seconded. All in favor.
Pillow Drive Turnaround Enhancements	Pillow Drive Turnaround Enhancements	South end of Pillow Drive	\$45,000		\$45,000					Awaiting Austin Fire Department Determination. If changes are recommended by the fire department then staff would recommend starting on these projects in 2022	Table until Fire Department sends recommendations. R. Machemehl motioned; M. Gonzales seconded.
Lone Oak Trail Turnaround Improvements	Construct turnaround at the south end of Lone Oak Trail for emergency vehicles and one handicap parking space	South end of Lone Oak Trail	\$80,000		\$80,000					Awaiting Austin Fire Department Determination. If changes are recommended by the fire department then staff would recommend starting on these projects in 2022.	Table until Fire Department sends recommendations. R. Machemehl motioned; M. Gonzales seconded.
Reese Drive Emergency	Emergency vehicle turnaround	South end of Reese Drive	\$20,000		\$20,000					Awaiting Austin Fire Department Determination. If changes are recommended by the fire department then staff would recommend starting on these projects in 2022.	Table until Fire Department sends recommendations. R. Machemehl motioned; M. Gonzales seconded.
Oakdale Drive Emergency Vehicle Turnaround Enhancements	Pavement widening to enhance the turnaround at the end of Oakdale Drive.	East end of Oakdale Drive	\$20,000		\$20,000					Awaiting Austin Fire Department Determination. If changes are recommended by the fire department then staff would recommend starting on these projects in 2022	Table until Fire Department sends recommendations. R. Machemehl motioned; M. Gonzales seconded.
Sunflower Trail Cluster Mailbox Pullout	Construct pullout for relocated cluster mailbox pullout for The Villas	Sunflower Trail at ERW	\$35,000		\$35,000					Awaiting Austin Fire Department Determination. If changes are recommended by the fire department then staff would recommend starting on these projects in 2022.	Table until Fire Department sends recommendations. R. Machemehl motioned; M. Gonzales seconded.
Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	Brodie Lane	\$58,000		\$58,000					Decorative Poles with lights and banners on Brodie Lane-8 Poles	Motion to hold off until technology improves. R. Browning motioned, R. Machemehl seconded. All in favor.
Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	Ernest Robles Way	\$70,000			\$70,000					Motion to hold off until technology improves. R. Browning motioned, R. Machemehl seconded. All in favor.
Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	US 290	\$217,000					\$217,000			Motion to hold off until technology improves. R. Browning motioned, R. Machemehl seconded. All in favor.
Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	Jones Road	\$95,000				\$95,000				Motion to hold off until technology improves. R. Browning motioned, R. Machemehl seconded. All in favor.
Street Maintenance Plan 2022	Mill and Overlay on Lone Oak, Sunset, Clarmac. Crack sealing and general maintenance.				\$457,130						Street Maintenance Plan approved on 6/17/2021
Street Maintenance Plan 2023	Microsurfacing Brodie, ERW and Jones. Repairs to ERW and Home Depot. Crack Sealing and General Street Maintenance.					\$799,010					Street Maintenance Plan approved on 6/17/2021
Street Maintenance Plan 2024	Crack Sealing and General Street Maintenance.						\$90,000				Street Maintenance Plan approved on 6/17/2021
Street Maintenance Plan 2025	Crack Sealing and General Street Maintenance.							#####			Street Maintenance Plan approved on 6/17/2021
Street Maintenance Plan 2026	Crack Sealing and General Street Maintenance.								\$90,000		Street Maintenance Plan approved on 6/17/2021
Total Per Fiscal Year						\$715,130	\$1,119,010	#####	#####	\$307,000	

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DRAINAGE												
Lovegrass Water Quality Pond Repairs	Make repairs and return the water quality pond back to service	Lovegrass Lane	\$65,000		\$65,000						Green Tax Project	Approve as presented. R. Machemehl motioned, M. Gonzales seconded.
Sunset Valley Regional Dam Improvements	Construct a labyrinth spillway	Sunset Valley Tributary	\$415,000								Apply for a grant	Placeholder- Do not move forward unless required.
Yellow Tail Cove Drainage Improvements	Drainage improvements to fill in deep roadside ditches	Lovegrass Lane to the Cul-de-sac	\$750,000							\$750,000		Motion to remove project. R. Machemehl motioned, M. Gonzales seconded. R. Machemehl, K. Schroeder, and M. Gonzales in favor. R. Rosengarten and R. Browning abstained.
Total Per Fiscal Year					\$65,000					\$750,000		
OPEN SPACE												
Valley Creek Park Trail Improvements	Create a trailhead and extend trail across creek to South Hill Conservation Area trail	Valley Creek Park	\$40,000		\$40,000							Approval of Valley Creek park. Table items 51-53 for other committee determinations and remove item 54. M. Gonzales motioned, R.Machemehl seconded. All in favor.
Burger Center Trail Improvements	Complete Trail System around Burger Center	ERW, US 290 and MSG Horrigan Drive	\$470,000			\$80,000		TBD	TBD		Phase I would be a trail on the eastern side of Ernest Robles Way from Jones Road to HWY 290. It would connect with the pocket park proposed at the corner of 4715 South Lamar. Existing Funds in Reserve for this project. All other phases of the trail would be dependent on plans for AISD and the Uplands.	Approval of Valley Creek park. Table items 51-53 for other committee determinations and remove item 54. M. Gonzales motioned, R.Machemehl seconded. All in favor.
Upland Tract Development	Construct Open Space Improvements	US 290 & Pillow Drive	\$1,580,000					TBD	TBD	TBD		Approval of Valley Creek park. Table items 51-53 for other committee determinations and remove item 54. M. Gonzales motioned, R.Machemehl seconded. All in favor.
Upper Cougar Creek Tract Development	Construct Open Space Improvements	ERW & Brodie Lane	TBD		TBD	TBD		TBD	TBD	TBD	Planning and Grant Application in year 1-2	Approval of Valley Creek park. Table items 51-53 for other committee determinations and remove item 54. M. Gonzales motioned, R.Machemehl seconded. All in favor.
Dog Park	Construct dog parks	TBD	100000								Remove from list	Remove From List. M. Gonzales motioned, R.Machemehl seconded. All in favor.
Total Per Fiscal Year					\$40,000	\$80,000						

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FACILITIES

Standby Power for City Complex	Install generators for City Hall, Public Works Building and Shop	Jones Road	\$500,000								More information needed. Search for grants.
PLANNING											
Park and Open Space Master Plan	Update the Park and Open Space Management Plan	Citywide	\$50,000		\$50,000					There have been many requests over the years for different amenities within the City of Sunset Valley. The City has never gone through a public process to look at the park and open spaces throughout the City and plan for future amenities. This project will provide the public process and create a plan for how the City will address the needs of the residents for recreational opportunities. Staff is proposing this as an RFQ for a company to prepare a professional assessment of the City and provide for public engagement	Public Works Committee did not reach consensus on these items. Recommendation for other committees to review with the understanding that we try to reduce costs. M. Gonzales motioned. R. Machemehl seconded. All in favor.
Trails Master Plan	Update the Trails Master Plan	Citywide								This will be completed by City Staff following the Parks and Open Space Master Plan and there is no anticipated costs associated with developing this plan.	Public Works Committee did not reach consensus on these items. Recommendation for other committees to review with the understanding that we try to reduce costs. M. Gonzales motioned. R. Machemehl seconded. All in favor.
Comprehensive Plan	Update the Comprehensive Plan (last version 1995)	Citywide	Planning and Environmental Committee							The Planning and Environmental Committee is currently working on reviewing this plan. No funding is anticipated to be requested for this project at this time although legal review will be necessary.	Public Works Committee did not reach consensus on these items. Recommendation for other committees to review with the understanding that we try to reduce costs. M. Gonzales motioned. R. Machemehl seconded. All in favor.
Land Development Code	Update Land Development Code	Citywide	\$50,000		\$50,000					This is an ongoing project that will require assistance from outside consultants. Depending on the portions of the code under review the costs will vary. The Planning and Environmental Committee is starting on review of Chapter 4 Watershed. This will require a consultant to help create a code that balances the needs of the City.	Public Works Committee did not reach consensus on these items. Recommendation for other committees to review with the understanding that we try to reduce costs. M. Gonzales motioned. R. Machemehl seconded. All in favor.
Mapping	Upgrade and update the GIS system	Citywide	\$75,000							Long-term Goal for fully integrated GIS system with access to all files.	Public Works Committee did not reach consensus on these items. Recommendation for other committees to review with the understanding that we try to reduce costs. M. Gonzales motioned. R. Machemehl seconded. All in favor.
Mapping	Update City maps (city limit, zoning, land use, utilities, topographic, etc.)	Citywide	\$25,000		\$25,000					Short-term Intern Position to update all maps	Public Works Committee did not reach consensus on these items. Recommendation for other committees to review with the understanding that we try to reduce costs. M. Gonzales motioned. R. Machemehl seconded. All in favor.
Impact Fees	Implement development impact fees	Citywide	\$100,000								Public Works Committee did not reach consensus on these items. Recommendation for other committees to review with the understanding that we try to reduce costs. M. Gonzales motioned. R. Machemehl seconded. All in favor.
Disaster Preparedness Plan	Complete Disaster Preparedness Plan	Citywide	\$25,000							This will be completed by City Staff and there is no anticipated costs associated with developing this plan	Public Works Committee did not reach consensus on these items. Recommendation for other committees to review with the understanding that we try to reduce costs. M. Gonzales motioned. R. Machemehl seconded. All in favor.
Total Per Fiscal Year					\$125,000						

