

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

Project Name	Project Description	Project Limits/Area	Estimated Project Cost	Fiscal Year						Staff Comments	
				20-21	21-22	22-23	23-24	24-25	25-26		
WATER SYSTEM IMPROVEMENTS											
AI SD Water Meter Conversion	Connect Burger Center and SVES	Jones Road at Pillow	\$90,000		\$ 10,000.00 Engineering	\$ 80,000.00					The project costs of this conversion can be recouped with bringing AI SD on as a SSV customer. Council can also decide to request this be removed from the contract.
Burger Center Fire Line	Extend 16" water line to Burger Center to provide enhance fire flows.	Jones Road	\$200,000		\$22,000	\$ 178,000.00					This Project needs further investigation into whether it is a request by AI SD for more demand or based on current usage.
Country White Lane Master 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	~	~	~	~	~	~	~	Only if Country White Lane is annexed into Sunset Valley.
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	~	~	~	~	~	~	~	
Stearns Lane Water	Extend water lines to provide water service	US 290 to the City Limit	\$535,000	~	~	~	~	~	~	~	
Stearns Lane ETJ Water and Wastewater System Improvements	Extend water and sewer to serve customers in CoSV's ETJ.	Stearns Lane in ETJ	\$450,000	~	~	~	~	~	~	~	
Sunset Trail Waterline Improvements	Replace undersized water main to improve domestic and fire flows in the area.	Jones Road to Reese Drive	\$390,000	\$ 45,000.00	\$ 515,000.00	\$ 515,000.00					Combine Projects to Save on Mobilization Costs.
Lone Oak Trail Water Line Improvements	Replace undersized water mains and construct water main connections to improve distribution system.	Lone Oak Trail	\$920,000	\$ 274,000.00							
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			\$ 200,000.00					Combine With Home Depot and ERW repair project for cost savings
Water Storage Tank Replacement	Replace lead contaminated water tank.	Lone Oak Trail	\$250,000	~	~	~	~	~	~	~	Continue with Water Source Planning Project.
Water Meter Vault Repair – Home Depot Blvd	Repair water meter vault to mitigate flooding	Home Depot Blvd. at Brodie Lane	\$50,000			\$ 50,000.00					Combine With Home Depot and ERW repair project for cost savings
Backflow Preventer Repair	Winterize Backflows	City Hall	\$15,000		\$ 15,000.00						This project will winterize the large backflows around City Hall. Including the bypass connection to the City of Austin.
Residential AMR Water Meter Replacement	Replace existing Residential water meters with AMI meters		\$ 100,000		\$ 100,000.00						Begin with pilot program on already installed meters and then complete residential installation.
Commercial AMR Water Meter Replacement	Replace existing commercial water meters with AMI meters	Various Locations	\$ 200,000						\$ 200,000.00		
Total Per Fiscal Year				\$ 319,000.00	\$ 662,000.00	\$ 1,023,000.00	\$ -	\$ -	\$ 200,000.00		

CITY OF SUNSET VALLEY
Summary
5-Year Capital Improvement Plan

Project Name	Project Description	Project Limits/Area	Project Cost	Fiscal Year					Staff Final Comments
				20-21	21-22	22-23	23-24	24-25	
Wastewater System									
Stearns Lane Lift Station Improvements	Install grinder pumps, pump controls and SCADA	Stearns lane	\$184,000	\$ 82,000.00	\$ 112,000.00				Engineering underway.
US 290 Sanitary Sewer	Replacement and repairs of sewer pipe will	US 290 - Brodie Lane to	\$150,000		\$ 150,000.00				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					\$ 150,000.00	2 manholes sinking (on Oakdale and on the private road)
Total Per Fiscal Year					\$ 262,000.00	\$ -	\$ -	\$ -	\$ 150,000.00
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.
Ernest Robles Way Street	Repair street and slope/bank area at creek.	ERW at Upper Cougar Creek	\$250,000			\$ 250,000.00			Combine With Home Depot and ERW repair project for cost savings
Pillow Drive Turnaround Enhancements	Pillow Drive Turnaround Enhancements	South end of Pillow Drive	\$45,000		\$ 45,000.00				Awaiting Austin Fire Department Determination. If changes are recommended by the fire department then staff would recommend starting on these projects in 2022.
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		\$ 80,000.00				Awaiting Austin Fire Department Determination. If changes are recommended by the fire department then staff would recommend starting on these projects in 2022.
Reese Drive Emergency	Emergency vehicle turnaround	South end of Reese Drive	\$20,000		\$ 20,000.00				Awaiting Austin Fire Department Determination. If changes are recommended by the fire department then staff would recommend starting on these projects in 2022.
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		\$ 20,000.00				Awaiting Austin Fire Department Determination. If changes are recommended by the fire department then staff would recommend starting on these projects in 2022.
Sunflower Trail Cluster Mailbox Pullout	Construct pullout for relocated cluster mailbox pullout for The Villas	Sunflower Trail at ERW	\$35,000		\$ 35,000.00				Awaiting Austin Fire Department Determination. If changes are recommended by the fire department then staff would recommend starting on these projects in 2022.
Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	Brodie Lane	\$ 58,000		\$ 58,000.00				Decorative Poles with lights and banners on Brodie Lane-8 Poles
Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	Ernest Robles Way	\$ 70,000			\$ 70,000.00			
Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	US 290	\$ 217,000					\$ 217,000.00	
Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	Jones Road	\$ 95,000				\$ 95,000.00		
Street Maintenance Plan 2022	Mill and Overlay on Lone Oak, Sunset, Clarmac. Crack sealing and general maintenance.				\$ 457,130.00				
Street Maintenance Plan 2023	Microsurfacing Brodie, ERW and Jones. Repairs to ERW and Home Depot. Crack Sealing and General Street Maintenance.					\$ 799,010.00			
Street Maintenance Plan 2024	Crack Sealing and General Street Maintenance.						\$ 90,000.00		
Street Maintenance Plan 2025	Crack Sealing and General Street Maintenance.							\$ 90,000.00	
Street Maintenance Plan 2026	Crack Sealing and General Street Maintenance.							\$ 90,000.00	
Total Per Fiscal Year					\$ 715,130.00	\$ 1,119,010.00	\$ 185,000.00	\$ 90,000.00	\$ 307,000.00

CITY OF SUNSET VALLEY
Summary—Continued
5-Year Capital Improvement Plan

Project Name	Project Description	Project Limits/Area	Project Cost	Fiscal Year					Staff Final Comments	
				20-21	21-22	22-23	23-24	24-25		25-26
DRAINAGE										
Lovegrass Water Quality Pond Repairs	Make repairs and return the water quality pond back to service	Lovegrass Lane	\$65,000		\$ 65,000.00					Green Tax Project
Sunset Valley Regional Dam Improvements	Construct a labyrinth spillway	Sunset Valley Tributary	\$415,000			X				Apply for a grant
Yellow Tail Cove Drainage Improvements	Drainage improvements to fill in deep roadside ditches	Lovegrass Lane to the Cul-de-sac	\$750,000						\$ 750,000.00	
Total Per Fiscal Year					\$ 65,000.00				\$ 750,000.00	
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		\$ 40,000.00					
Burger Center Trail Improvements	Complete Trail System around Burger Center	ERW, US 290 and MSG Horrigan Drive	\$470,000			\$ 80,000.00		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.
Upland Tract Development	Construct Open Space Improvements	US 290 & Pillow Drive	\$1,580,000				TBD	TBD	TBD	
Upper Cougar Creek Tract Development	Construct Open Space Improvements	ERW & Brodie Lane	TBD		\$ 50,000.00	TBD	TBD	TBD		Planning and Grant Application in year 1-2
Dog Park	Construct dog parks	TBD	\$100,000	~	~	~	~	~	~	Remove from list
Total Per Fiscal Year					\$ 90,000.00	\$ 80,000.00				
FACILITIES										
Standby Power for City Complex	Install generators for City Hall, Public Works Building and Shop	Jones Road	\$500,000							Apply for a grant
PLANNING										
Park and Open Space Master Plan	Update the Park and Open Space Management Plan	Citywide	\$50,000		\$ 50,000.00					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 RFO for a company to prepare a professional assessment of the City and provide for public engagement. 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.
Trails Master Plan	Update the Trails Master Plan	Citywide		~	~	~	~	~	~	
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.
Land Development Code	Update Land Development Code	Citywide	\$50,000		\$ 50,000.00					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.
Mapping	Upgrade and update the GIS system	Citywide	\$75,000	~	~	~	~	~	~	Long-term Goal for fully integrated GIS system with access to all files.
Mapping	Update City maps (city limit, zoning, land use, utilities, topographic, etc.)	Citywide	\$25,000		\$ 25,000.00					Short-term Intern Position to update all maps
Impact Fees	Implement development impact fees	Citywide	\$100,000	~	~	~	~	~	~	
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.
Total Per Fiscal Year					\$ 125,000.00					

CITY OF SUNSET VALLEY
Summary—Continued
5-Year Capital Improvement Plan

	Fiscal Year						Total	Comments
	20-21	21-22	22-23	23-24	24-25	25-26		
General Fund*		\$ 215,000.00	\$ 150,000.00	\$ 95,000.00		\$ 517,000.00	\$ 977,000.00	Decorative streetlights are proposed to be paid out of the general fund.
Street Fund		\$ 715,130.00	\$ 1,049,010.00	\$ 185,000.00	\$ 90,000.00	\$ 90,000.00	\$ 2,129,140.00	
Green Tax*		\$ 65,000.00	TBD	TBD	TBD		\$ 65,000.00	Projects in Upper Cougar Creek and the Uplands may be funded through this fund.
Drainage Utility*						\$ 450,000.00	\$ 450,000.00	Part of this project would need to be funded from the General Fund. There is not enough reserves in the Drainage Utility for this project.
Water Reserves*	\$ 319,000.00	\$ 662,000.00	\$ 1,023,000.00				\$ 2,004,000.00	In FY 22-23 the total will depend on the AISD fire line which needs more research.
Wastewater Reserves	\$ 82,000.00	\$ 262,000.00				\$ 150,000.00	\$ 494,000.00	
Total Project Costs	\$ 401,000.00	\$ 1,919,130.00	\$ 2,222,010.00	\$ 280,000.00	\$ 90,000.00	\$ 1,207,000.00		\$ -