

X = Year staff recommends executing the project
 - = Staff does not recommend or staff feels needs further review

CITY OF SUNSET VALLEY
Summary
5-Year Capital Improvement Plan

Project Name	Project Description	Project Limits/Area	Project Cost	Fiscal Year					Staff Justification for Ranking
				21-22	22-23	23-24	24-25	25-26	
WATER SYSTEM IMPROVEMENTS									
AISD Water Meter Conversion	Connect Burger Center and SVES water meters to CoSV water system as per CoA Water Supply Agreement	Jones Road at Pillow Drive	\$90,000	X	X				The City Council has not made an official recommendation on this project regarding removal from the contract. If the Council decides to keep this commitment or the City is unable to remove this project from the contract this is the recommendation for executing this project. The AISD estimate worksheet has the estimated time to recoup project costs. This project would also provide the access needed to eventually get water to the Uplands.
Burger Center Fire Line	Extend 16" water line to Burger Center to provide enhance fire flows.	Jones Road	\$200,000	X	X				This project is contingent on the project above. There is not sufficient fire flow in SSV existing line for the elementary school and Burger Center. This project would upgrade this line to provide fire protection.
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		X	X			The City Council has not made an official recommendation on this project. If the Council decides to keep this commitment or the City is unable to remove this project from the contract this is the recommendation for executing this project.
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		X	X			The City Council has not made an official recommendation on this project. If the Council decides to keep this commitment or the City is unable to remove this project from the contract this is the recommendation for executing this project.

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WATER SYSTEM IMPROVEMENTS									
Stearns Lane Water	Extend water lines to provide water service	US 290 to the City Limit	\$535,000	~	~	~	~	~	The City Council made a recommendation in June 2019 to remove this area from the contract.
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	X					The lines in this area is undersized. Replacing the line will improve flows throughout the area.
Lone Oak Trail Water Line Improvements	Replace undersized water mains and construct water main connections to improve domestic and fire flows in the area.	Lone Oak Trail	\$920,000	X					The lines in this area is undersized. Replacing the line will improve flows throughout the area. The jumpers to the other streets will improve the distribution throughout the system.
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		X				Looping this line will improve water distribution in the system.
Water Storage Tank Replacement	Replace lead contaminated water tank.	Lone Oak Trail	\$250,000	~	~	~	~	~	Replacing this tank will not make the well a potable water system. In order for the system to be considered potable for public use it has to be potable 24/7/365. A public water system cannot be part time. The current well cannot support the water needs for the entire City. Staff recommends the City retain the well for irrigation and non-potable use at this time. The existing tank provides adequate storage at this time.
Water Meter Vault Repair – Home Depot Blvd.	Repair water meter vault to mitigate flooding	Home Depot Blvd. at Brodie Lane	\$50,000		X				This repair is recommended to be done in conjunction with the work on ERW.
Backflow Preventer Repair	Repair/replace and winterize backflow	Various Locations	\$140,000		X	X	X		The backflows have been repaired and are operational at this time. They have been tested and have passed their testing. Recommendation to start winterizing the backflows and spread any replacement over 3 years.
Residential and Commercial AMR Water Meter Replacement	Replace existing residential and commercial water meters with AMI meters	Various Locations	\$300,000	X			X	X	Begin project with residential meters. Once residential meters are operational and the system is fully operational, start phasing in commercial meters.

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Wastewater System									
Stearns Lane Lift Station Improvements	Install grinder pumps, pump controls and SCADA	Stearns lane	\$184,000	X					This project will begin in 2021 but may extend into FY 2022
US 290 Sanitary Sewer	Replacement and repairs of sewer pipe will	US 290 - Brodie Lane to	\$150,000		X				
Oakdale Drive Sanitary Sewer Main Repairs	Replace and repair problematic segments of sewer main	Oakdale @ Private Road	\$150,000			X			
STREETS									
Country White Lane Infrastructure Improvements	Street reconstruction, drainage and utility improvements	Brodie Lane to cul-de-sac	\$1,175,000	~	~	~	~	~	Various improvements are proposed for Country White Lane which is within the City's Extra Territorial Jurisdiction (ETJ). However, the house at the end of Country White Lane is within the city limits of Sunset Valley. The proposed improvements includes water, wastewater, and street infrastructure changes. The water line improvements are currently required by the contract with the City of Austin. This area also does not have adequate fire protection. The City does not own the right of way on this street. This creates some challenges to any proposed construction projects. The City Council will need to review the proposed infrastructure needs and make recommendations on a direction for improvements to Country White Lane.
Ernest Robles Way Street	Repair street and slope/bank area at culvert crossing.	ERW at Upper Cougar Creek	\$250,000		X				The repairs to this area are recommended for FY 2022/2023 in conjunction with work on Home Depot BLVD.
Pillow Drive Turnaround Enhancements	Pillow Drive Turnaround Enhancements	South end of Pillow Drive	\$45,000	X					end of the streets. If they determine the turnarounds are not adequate for emergency vehicles then this project will be
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	X					improving this turnaround and providing one handicap parking space at the end of the street when the road is being milled and overlaid.
Reese Drive Emergency	Emergency vehicle turnaround enhancements at the end of Reese Drive at Valley Creek Park	South end of Reese Drive	\$20,000	X					AFD has been contacted to inspect the turnarounds at the end of the streets. If they determine the turnarounds are not adequate for emergency vehicles then this project will be removed from the list. If the turnarounds do not allow emergency vehicles to turnaround then, the improvements are recommended to move forward in 2021-2022.

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STREETS									
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	X					end of the streets. If they determine the turnarounds are not adequate for emergency vehicles then this project will be
Sunflower Trail Cluster Mailbox Pullout	Construct pullout for relocated cluster mailbox pullout for The Villas	Sunflower Trail at ERW	\$35,000	X					The mailbox location causes additional congestion on a very narrow street. Staff recommends relocating the mailboxes to a location that will reduce congestion.
Solar Powered Street	Install solar powered street lights on	Brodie Lane, Ernest Robles Way, US 290 and Jones Road	\$440,000		X	X	X	X	This project is recommended to be phased over several years as part of street beautification efforts.
5 - Year Street Maintenance Plan	Maintenance of all streets in Sunset Valley including crack sealing, patching, joint repair, micro-surfacing and mill & overlay	Citywide	\$1,672,000	X	X	X	X	X	See separate street maintenance worksheet
DRAINAGE									
Lovegrass Water Quality Pond Repairs	Make repairs and return the water quality pond back to service	Lovegrass Lane	\$65,000	X					The water quality pond on Lovegrass Lane does not work. The pond needs to be repaired to provide the required water quality protection.
Sunset Valley Regional Dam Improvements	Construct a labyrinth spillway	Sunset Valley Tributary	\$415,000						Project on hold until TCEQ provides further direction.
Yellow Tail Cove Drainage Improvements	Drainage improvements to fill in deep roadside ditches	Lovegrass Lane to the Cul-de-sac	\$750,000					X	
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	X					This project will link Valley Creek Park to the South Hills Conservation Area. This will provide access to the trail system for residents on Reese and Sunset Trail.
Burger Center Trail Improvements	Complete Trail System around Burger Center	ERW, US 290 and MSG Horrigan Drive	\$470,000		X		X	X	Phase I of this trail would be to create a complementary sidewalk on the east side of Ernest Robles way from Jones Road to Highway 290. This project will provide better access to the WellMed location and Senior Activity Center that will be built at 4715 South Lamar. The proposed project at 4715 South Lamar also includes a pocket park that this trail would link directly to. The other phased would be addressed as discussions with AISD and development of the Uplands proceeds.
Upland Tract Development	Construct Open Space Improvements	US 290 & Pillow Drive	\$1,580,000			X	X	X	Project pending development of Parks and Open Space Master Plan.
Upper Cougar Creek Tract Development	Construct Open Space Improvements	ERW & Brodie Lane	TBD		X		X	X	Project pending development of Parks and Open Space Master Plan.
Dog Park	Construct dog parks	TBD	\$100,000	~	~	~	~	~	This will be addressed as part of the Parks and Open Space Master Plan.

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FACILITIES									
Standby Power for City Complex	Install generators for City Hall, Public Works Building and Shop	Jones Road	\$500,000		X	X	X		Determine possible alternative funding.
PLANNING									
Park and Open Space Master Plan	Develop a Park and Open Space Master Plan	Citywide	\$25000- \$50,000	X					Rename to Park and Open Space Master Plan. 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.
Trails Master Plan	Update the Trails Master Plan	Citywide	\$25,000-		X				This will be done inhouse following the Park and Open Space Master Plan
Comprehensive Plan	Update the Comprehensive Plan (last version 1995)	Citywide	\$50,000-	X					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	\$25000- \$50,000	X	X	X	X	X	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-	?					More information is needed regarding this cost.
Mapping	Update City maps (city limit, zoning, land use, utilities, topographic, etc.)	Citywide	\$25,000	X					Staff is recommending that this project be completed using interns from nearby universities. This is proposed to be a short term intern position.
Impact Fees	Implement development impact fees	Citywide	\$400,000-	?					As changes to the code are made these fees will also be considered. More information is needed regarding this cost.
Disaster Preparedness Plan	Complete Disaster Preparedness Plan	Citywide	\$25,000	X					The Police Department will take the lead on this planning process. Public Works Department will assist where needed in this process.

AISD WATER BILL ESTIMATES

Burger Center					
Revenue	Annual Water Usage	Average Monthly Usage	Cost per Gallon	Meter Base Rate	Estimated Monthly Bill
	5,500,000	458333.3333	\$ 0.0063	\$ 888.38	\$ 3,775.88
Expense	Annual Water Usage	Average Monthly Usage	Cost per Gallon	Meter Base Rate	Estimated Cost Billed to Sunset Valley
	5,500,000	458333.3333	\$ 0.0042	\$ 84.00	\$ 2,009.00
Estimated Profit					1766.88
Estimated Annual Profit					21202.56

Sunset Valley Elementary					
Revenue	Annual Water Usage	Average Monthly Usage	Cost per Gallon	Meter Base Rate	Estimated Monthly Bill
	1,000,000	83333.33333	\$ 0.0063	507.64	1032.64
Expense	Annual Water Usage	Average Monthly Usage	Cost per Gallon	Meter Base Rate	Estimated Cost Billed to Sunset Valley
	1,000,000	83333.33333	\$ 0.0042	31	\$ 381.00
Profit					\$ 651.64
Estimated Annual Profit					\$ 7,819.68

Estimated Annual Profit AISD Master Meter Conversion	\$ 29,022.24
Estimated Project Cost	290,000
Estimated Time to Recoup Cost of Project (years)*	10

*Does not include possible water line connection to the Uplands.

Street Name	Segment	Construction Type	Composite Rating		Lane-Feet (Estimated)	Patching/ Joint Repair	Micro-surfacing	Mill& Overlay	5-Year Maintainece Cost
Crack Sealing Program	Citywide				109122.4				\$ 356,970.44
Brodie Lane	Entire	HMAC	59.5	Fair	22387.2				\$ 391,331.33
Ernest Robles Way	S of Jones Road	PCC	63.0	Fair	14439				\$ 213,772.36
Ernest Robles Way	N of Jones Road	HMAC	76.5	Good	2460				\$ 40,959.00
Jones Road	Entire	HMAC	70.0	Fair	10405				\$ 173,219.84
Home Depot Boulevard	Entire	PCC	66.5	Fair	7300				\$ 113,480.33
Oakdale Drive	Entire	HMAC	86.5	Good	5740				
Lovegrass Lane	Entire	HMAC	86.5	Good	7600				
Yellowtail Cove	Entire	HMAC	80.0	Good	3896				
Curley Mesquite	Entire	HMAC	80.0	Good	774				
Lone Oak Trail	Entire	HMAC	60.5	Fair	6124				\$ 239,126.08
Pillow Road	N of Jones Road	HMAC	80.0	Good	10466				
Reese Drive	S of Jones Road	HMAC	73.5	Good	4574				
Sunset Trail	Entire	HMAC	67.0	Fair	3908				\$ 143,003.49
Clarmac Drive	Entire	HMAC	67	Fair	340				
Sunflower Trail	Entire	HMAC	73.5	Good	4530				
Muni Complex Parking Lot	Entire	HMAC	83.5	Good	1300				
Total Estimated Cost 5 Year Maintenance Plan									\$ 1,671,862.87

Street Maintenance Plan Timeline

Street	2022	2023	2024	2025	2026
Brodie Lane	Crack Seal	Micro-surfacing and restriping	Crack Seal	Crack Seal and Review for next CIP Plan	Crack Seal
Ernest Robles Way N		Patch and Repair			
Ernest Robles Way S	Crack Seal	Micro-surfacing and restriping	Crack Seal	Crack Seal	Crack Seal
Jones Road	Crack Seal	Micro-surfacing and restriping	Crack Seal	Crack Seal	Crack Seal
Home Depot Boulevard	Crack Seal	Patch and Repair			
Oakdale Drive	Crack Seal		Crack Seal		Crack Seal
Lovegrass Lane		Crack Seal		Crack Seal and Review for next CIP Plan	
Yellowtail Cove		Crack Seal		Crack Seal and Review for next CIP Plan	
Curley Mesquite		Crack Seal		Crack Seal and Review for next CIP Plan	
Lone Oak Trail	Mill and Overlay		Crack Seal		Crack Seal
Pillow Road		Crack Seal		Crack Seal and Review for next CIP Plan	
Reese Drive		Crack Seal		Crack Seal and Review for next CIP Plan	
Sunset Trail	Mill and Overlay		Crack Seal		Crack Seal
Clarmac Drive	Mill and Overlay		Crack Seal		Crack Seal
Sunflower Trail		Crack Seal		Crack Seal and Review for next CIP Plan	
Muni Complex Parking Lot		Crack Seal		Crack Seal	

