

COUNCIL MEETING DATE: AUGUST 17, 2021



CITY COUNCIL AGENDA ITEM #11

STAFF PREPARER/CONTACT INFORMATION: Sylvia Carrillo, scarrillo@sunsetvalley.org

SUBJECT: FINANCE/CAPITAL IMPROVEMENT PLAN AND SUBSEQUENT BUDGET

DESCRIPTION: Presentation, discussion and possible approval of the Capital Improvement Plan(CIP). (Mayor Bruner/Public Works)

BACKGROUND:

The Public Works Committee worked with staff to create a 5 year Capital Improvement plan based on new and existing conditions. The Budget and Finance committee also reviewed the plan and recommended incorporating into the budget.

However, Council has not had an opportunity to discuss or comment on the plan prior to incorporation into the FY 22 budget. It is presented here for discussion and possible recommendation to move it into the FY 22 budget.

FUNDING:

CURRENT YEAR FISCAL BUDGET 2019/2020				
ACCOUNT	BUDGET	ENCUMBERED	THIS ITEM	REMAINING
Various Reserve Funds	0	\$400,000	\$1,516,130	

STAFF RECOMMENDATION:

Approve the Capital Improvement Plan as presented

SUPPORTING MATERIALS PROVIDED: YES NO

- 5 YEAR CAPITAL IMPROVEMENT PLAN

CITY OF SUNSET VALLEY

Summary

5-Year Capital Improvement Plan

Project Description	Project Name	Project Limits / Area	Estimated Project Cost	Fiscal Year 2021	21-22	22-23	23-24	24-25	25-26	Final Comments based on Committee Feedback
WATER SYSTEM IMPROVEMENTS										
AISD Water Meter Conversion	Connect Burger Center and SVES	Jones Road at Pillow	\$90,000			\$10,000	\$80,000			Move to FY23 budget pending discussions with the COA and more research into fire flow requirements.
Burger Center Fire Line	Extend 16" water line to Burger Center to provide enhance fire flows.	Jones Road	\$200,000			\$22,000	\$178,000			Move to FY23 budget pending discussions with the COA and more research into fire flow requirements.
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
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
Stearns Lane Water	Extend water lines to provide water service	US 290 to the City Limit	\$535,000							Request removal from Austin Water contract
Sunset Trail Waterline Improvements	Replace undersized water main to improve domestic and fire flows in the area.	Jones Road to Reese Drive	\$380,000	\$128,000 (reallocation from Lone Oak project below)	\$252,000					\$920K was the original estimate. Staff requested a project segment breakout based on discussion with AFD and Austin Water. The cost reduction for a minimal improvement is approximately \$190K on Lone Oak. Improvements, although not required by AFD, are recommended due to only 1 City of Sunset Valley hydrant located on Sunset Trail. This does not meet TCEQ spacing requirements for hydrants. The amount requested in the proposed budget is \$252K for FY 22 from the water fund.
Lone Oak Trail Water Line Improvements	Replace undersized water mains and construct water main connections to improve distribution system.	Lone Oak Trail	\$190,000	\$318,000 (Reprogram \$128K to the \$380K needed for Sunset Trail - \$190,000)						
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
Water Storage Tank Replacement	Replace lead contaminated water tank.	Lone Oak Trail	\$250,000							Continue with Water Source Planning Project - No additional funding 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			\$50,000				Combine With Home Depot and ERW repair project for cost savings
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.
Residential AMR Water Meter Replacement	Replace existing Residential water meters with AML meters		\$105,000		\$105,000					Begin with pilot program (\$5K) on already installed meters and if feasible, then complete residential installation in the next budget year (\$100K). We have 241 residential meters.
Commercial AMR Water Meter Replacement	Replace existing commercial water meters with AML meters	Various Locations	\$200,000						\$200,000	We have 25 Commercial and 7 Master meters
Total Per Fiscal Year				\$0	\$372,000	\$282,000	\$258,000		\$200,000	

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WASTEWATER SYSTEM										
Stearns Lane Lift Station Improvements	Install grinder pumps, pump controls and SCADA	Stearns lane	\$184,000	\$82,000	\$112,000					An amount of \$82K has been funded in this fiscal to fund engineering and other emergency repairs. The remaining amount of the projet will be covered in the next fiscal year.
US 290 Sanitary Sewer	Replacement and repairs of sewer pipe wall	US 290 - Brodie Lane to	\$150,000		\$150,000					Move up in priority will need to be completed in 21-22; A portion is maintenance, and only a small portion will be CIP
Oakdale Drive Sanitary Sewer Main Repairs	Replace and repair problematic segments of sewer main	Oakdale	\$150,000							Remove from consideration - No current issues exist
Total Per Fiscal Year				\$82,000	\$262,000					
STREETS										
Country White Lane Infrastructure Improvements	Street reconstruction, drainage and utility improvements	Brodie Lane to cul-de-sac	\$1,175,000							Remove from consideration.
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
Pillow Drive Turnaround Enhancements	Pillow Drive Turnaround Enhancements	South end of Pillow Drive	\$45,000							Remove from consideration - AFD is satisfied with the existing road conditions.
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					AFD is requesting this turnaround to be completed.
Lone Oak Street Improvements based on water line project above	Mill and overlay repairs based on the waterline project above. Included in the street maintenance plan.	Lone Oak Trail	\$239,126							Mill and overlay repairs based on the waterline project above. Included in the street maintenance plan.
Sunset Trail Improvements based on water line project above.		Sunset Trail	\$143,003							Mill and overlay repairs based on the waterline project above. Included in the street maintenance plan.
Reese Drive Emergency	Emergency vehicle turnaround	South end of Reese Drive	\$20,000							Remove from consideration - AFD is satisfied with the existing road conditions.
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							Remove from consideration - AFD is satisfied with the existing road conditions.
Adjustments to Road Conditions in the Villas - Sunflower	No parking, etc on either side of the street- Potential request for offsite parking	Sunflower Street	Unknown							AFD would like a safer approach for ambulances, and fire trucks to access the homes in this site. Future plans for consideration. No cost associated yet.
Sunflower Trail Cluster Mailbox Pullout	Construct pullout for relocated cluster mailbox pullout for The Villas	Sunflower Trail at ERW	\$35,000							Resident request.
Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	Brodie Lane	\$58,000							Remove from consideration until more informaiton on goals of project and technology for solar lights improves.
Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	Ernest Robles Way	\$70,000							Remove from consideration until more informaiton on goals of project and technology for solar lights improves.

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Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	US 290	\$217,000							Remove from consideration until more information on goals of project and technology for solar lights improves.
Solar Powered Decorative Lights	Install solar powered decorative street lights on thoroughfares	Jones Road	\$95,000							Remove from consideration until more information on goals of project and technology for solar lights improves.
Street Maintenance Plan 2022	Mill and Overlay on Lone Oak, Sunset, Clarmac. Crack sealing and general maintenance.				\$457,130					Proceed with street maintenance plan including Mill and Overlay of Lone Oak and Sunset Trail.
Street Maintenance Plan 2023	Microsurfacing Brodie, ERW and Jones. Repairs to ERW and Home Depot. Crack Sealing and General Street Maintenance.					\$799,010				Proceed with Street Maintenance Plan attached.
Street Maintenance Plan 2024	Crack Sealing and General Street Maintenance.						\$90,000			Proceed with Street Maintenance Plan attached.
Street Maintenance Plan 2025	Crack Sealing and General Street Maintenance.							\$90,000		Proceed with Street Maintenance Plan attached.
Street Maintenance Plan 2026	Crack Sealing and General Street Maintenance.								\$90,000	Proceed with Street Maintenance Plan attached.
Total Per Fiscal Year					\$537,130	\$1,049,010	\$90,000	\$90,000	\$90,000	

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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
Sunset Valley Regional Dam Improvements	Construct a labyrinth spillway	Sunset Valley Tributary	\$415,000							Apply for a grant
Total Per Fiscal Year					\$65,000				\$0	
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					
Burger Center Trail Improvements	Complete Trail System around Burger Center	ERW, US 290 and MSG Horrigan Drive	\$470,000			\$80,000		TBD	TBD	Project pending Parks and Open Space Master Plan.
Upland Tract Development	Construct Open Space Improvements	US 290 & Pillow Drive	\$1,580,000				TBD	TBD	TBD	Project pending Parks and Open Space Master Plan. Possible grant application.
Upper Cougar Creek Tract Development	Construct Open Space Improvements	ERW & Brodie Lane	TBD		TBD	TBD	TBD	TBD	TBD	Project pending Parks and Open Space Master Plan. Possible grant application.
Dog Park	Construct dog parks	TBD	\$ 100,000							Remove from list
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							Possible Grant Application.
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. From swimming pools to exercise equipment, from pickle ball courts to soccer fields, and a variety of other requests. The City has never gone through a public process and to look at all of the park and open spaces throughout the City and plan for future amenities. This project will provide a public process to gain community feedback and create a plan for how the City will address the needs of the residents for various recreational opportunities. The Planning and Environmental Committee is proposing this as an RFQ for a company to prepare a professional assessment of the City and provide for public engagement. The cost is estimated to be approximately \$50,000 based on the cost from work done on the Uplands and Upper Cougar Creek plans. The plans for these areas will be included in the overall Parks and Open Space Master Plan for the City.
Trails Master Plan	Update the Trails Master Plan	Citywide								
Comprehensive Plan	Update the Comprehensive Plan (last version 1995)	Citywide	P&E 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					The proposal is to bring in professionals in the field of code development to help re-write different sections of the Land Development Code. This will be done in sections and will proceed as various committees and commissions undertake code development. The \$50,000 is an estimate of how much it will cost to bring in professionals in this field to help the City with this process. This will also include legal review to ensure that the Land Development Code, Comprehensive Plan, and Building Codes are all aligned.
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					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				

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Estimated Annual Budget										
Fund		FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Comments		
Water Utility		\$318,000	\$372,000	\$282,000	\$258,000		\$200,000			
Wastewater Utility		\$82,000	\$262,000							
General Fund			\$165,000	\$80,000				Possible Upper Cougar Creek and Uplands Improvements		
Street Fund			\$537,130	\$1,049,010	\$90,000	\$90,000	\$90,000			
Green Tax			\$65,000					Possible Upper Cougar Creek and Uplands Improvements		
CIP Totals		\$400,000	\$1,401,130	\$1,411,010	\$348,000	\$90,000	\$290,000			