

## **Draft List of Proposed Infrastructure Projects for Possible Bond Election**

Over the past three or four years, the City has been conducting a review of its infrastructure—specifically streets, drainage improvements, and city facilities. What we found is that much of the infrastructure is aging and in need of updates and repairs. Roads are in desperate need of resurfacing. City buildings are structurally deficient and do not comply with current building codes. And the city’s storm water systems are increasingly overwhelmed during major storms, causing costly erosion and damage to public and private property and hazardous conditions in addition to creating safety issues for motorists. Maintenance costs have gotten so high that we can no longer afford to pay for patchwork fixes out of the city’s annual budget. We need a better plan. In the coming months, the City Council will hold public hearings and possibly Town Hall meetings so we as a community can consider our needs, estimate and prioritize the repair costs, and decide how best to pay for them. It is the Council’s goal to develop a Capital Improvement Plan that we can place before voters for a bond election in May 2019.

The attached Draft List of Proposed Infrastructure Projects for a Possible Bond Election has been prepared based on the four years of work involving the public, city staff, the City’s engineers, and an architectural firm. As the name implies, the list is not final—changes can and almost definitely will be made. The City has selected a Financial Advisor to help analyze the City’s financial position and navigate the bond election process. The Council is in the process of selecting an architectural firm to do a more detailed analysis and proposal for how to best improve the City buildings.

When you review the list, it may seem like an extensive and expensive laundry list of needs and wants. But it is something that the City has never before done in a systematic way – and it is something that is absolutely necessary for sound financial planning. Most, if not all of our infrastructure needs, have been years in the making. Past City Councils, as well as the current Council, have been concerned with keeping property taxes low and not burdening residents with debt. Some of the proposed solutions might be re-engineered to be less costly and we do not have to fix everything all at once. But continuing to ignore our problems or “kicking the can down the road” will only make the solutions more expensive in the future.

Maintaining and improving our aging infrastructure is costly. But having sound and reliable roadways and drainage systems is important for our safety as well as our quality of life. So is having facilities that comply with building codes and accessibility guidelines and that will meet our needs for the next 30-plus years. So as our community begins to have the important conversations about what to include in a possible bond package, we hope residents will participate by attending council meetings when these issues are discussed or by contacting us to express your opinions and concerns. We are committed to a fair, open and transparent process and we hope you will join in. Your input will ensure that any bond proposal accurately reflects our community’s priorities.

For a more detailed explanation about the process that was used to put the draft list together and regarding what the next steps are in the process to prepare for a bond election, please see Mayor Anthony’s article in the [March 2018 City Newsletter](#).



## City of West Lake Hills Capital Improvements Program Project Prioritization Criteria

### Introduction

In order to rank and prioritize proposed projects for the CIP, a draft set of criteria has been created. A CIP Score is attained by assigning value scores in the following six weighted categories.

### Risk to Public Safety (30%)

The risk of the project to public safety, including: roadway flooding, roadway closures, restricted access to emergency vehicles, and hazardous flooding of residential structures.

Value	Description
0	No risk to public safety
1	Low risk to public safety
2	Moderate risk to public safety
3	High risk to public safety

### Potential Damage to Infrastructure (15%)

The potential infrastructure damage which may be caused by the project. These damages, include but are not limited to: increasing and continuing levels of pavement damage, curb and gutter failure, washouts, crossing structure damage (bridge/culvert), loss of property due to erosion, residential flooding, etc.

Value	Description
0	No risk to adjacent infrastructure
1	Low risk to adjacent infrastructure
2	Medium risk to adjacent infrastructure
3	High risk to adjacent infrastructure

### Reoccurring Maintenance (15%)

How frequent does maintenance need to be performed on the project?

Value	Description
0	Design met or exceeded (every 25 years)
1	Maintenance is needed as expected (every 5-25 years)
2	Maintenance needed more than expected (every 2-5 years)
3	Project is problematic (requires maintenance less than every 2 years)



## Citizen Input + Complaints (15%)

How much input was or has been provided by citizens about the project?

Value	Description
0	No input was received
1	One citizen provided input
2	Two citizens provided input
3	Three or more citizens provided input

## Project Type (10%)

What type of project is being considered?

Value	Description
1	Street Repair or Maintenance Only
2	Drainage Repair or Maintenance Only
3	Both street and drainage repair or maintenance

## Timing/Location (15%)

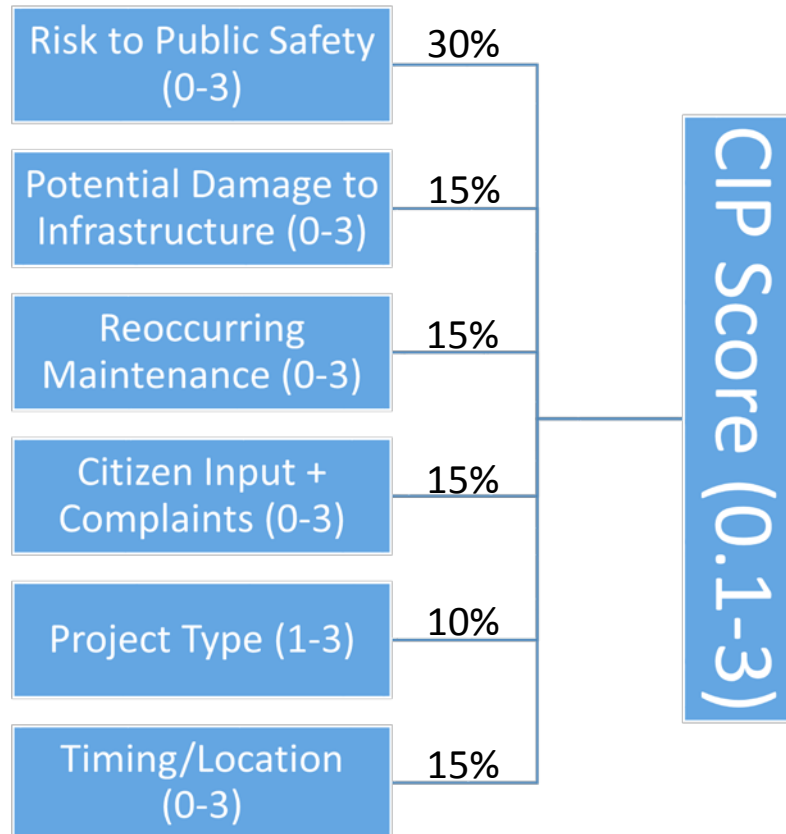
The timing and location of the project is an important piece of a project. If the project is not needed for many years it would score low in this category. If the project is close in proximity to other projects and/or if a project may need to be completed before another can be started it would score higher. Factors to consider include, but are not limited to:

- A. When is the project needed?
- B. Do other projects require that this project be completed first?
- C. Does this project require other projects to be completed first?
- D. Does this project have a high degree of readiness to move the project towards completion?

Value	Description
0	The project does not have a critical timing/location factor
1	The project has one critical timing/location factor
2	The project has two critical timing/location factors
3	The project has three or more critical timing/location factors



## Prioritization Methodology Summary



**CITY OF WEST LAKE HILLS  
BOND CONSTRUCTION PROJECT LIST**



<u>ID</u>	<u>Project Name</u>	<u>Estimated Drainage Cost</u>	<u>Estimated Pavement Cost</u>	<u>Estimated Total Cost</u>	<u>Risk to Public Safety (30%)</u>	<u>Potential Damage to Infrastructure (15%)</u>	<u>Reoccurring Maintenance (15%)</u>	<u>Citizen Input/ Complaints (15%)</u>	<u>Project Type (10%)</u>	<u>Timing/ Location (15%)</u>	<u>CIP Score</u>
1	Camp Craft Road	\$2,194,200		\$2,194,200	3	3	3	3	2	3	2.90
2	Redbud Trail	\$1,272,180	\$2,221,520	\$3,493,700	3	2	3	3	3	3	2.85
3	Westlake Drive	\$902,865	\$793,170	\$1,696,035	3	2	3	2	3	0	2.25
4	Laurel Valley Road	\$1,301,730	\$874,815	\$2,176,545	3	2	2	3	3	0	2.25
5	Terrace Mountain Drive	\$326,120	\$438,370	\$764,490	3	2	3	2	3	0	2.25
6	Spurlock Valley Road	\$172,625		\$172,625	3	1	3	3	2	0	2.15
7	Yaupon Valley Road	\$1,129,520		\$1,129,520	2	1	3	2	2	0	1.70
8	Old Bee Cave Road	\$123,480		\$123,480	2	1	3	2	2	0	1.70
9	Harbor View	\$219,065		\$219,065	2	1	3	2	2	0	1.70
10	Little Bend Road		\$130,770	\$130,770	1	2	0	0	1	3	1.15
11	Rocky River Road		\$163,690	\$163,690	2	2	0	0	1	0	1.00
12	Wren Valley Cove		\$108,470	\$108,470	1	3	0	0	1	0	0.85
13	Kennan Road		\$121,540	\$121,540	1	3	0	0	1	0	0.85

<b>Total</b>	<b>\$7,641,785</b>	<b>\$4,852,345</b>	<b>\$12,494,130</b>
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**CITY OF WEST LAKE HILLS  
MAINTENANCE PROJECT LIST**



ID	Street	Description	DMP Costs	PMP Costs	Cost	Year	Cost
1	Yaupon Valley Rd	West Of Redbud Trail		\$67,830	\$67,830	1	\$262,435
2	Forest View Dr	End to City Limits		\$121,175	\$121,175		
3	Ox Eye Trail	Entire Rd		\$73,430	\$73,430		
4	Cedar Oak	Cedar Oak Drainage Improvements	\$82,975		\$82,975	2	\$159,560
5	Double Fork Rd	Entire Rd		\$24,000	\$24,000		
6	Juniper Rd	Redbud Trail to Mulberry Rd		\$52,585	\$52,585		
7	Flintridge Rd			\$209,920	\$209,920	3	\$209,920
8	N Peak Rd	Rollingwood Dr to Gentry Dr	\$123,610	\$140,755	\$264,365	4	\$264,365
9	Pavement Condition Analysis			\$50,000	\$50,000	5	\$232,845
10	Buckeye Trail	Bee Cave Rd to Westlake Dr	\$109,755	\$73,090	\$182,845		
11	Wild Cat Hollow	Harbor View Dr to End	\$182,950	\$194,670	\$377,620	6	\$377,620
12	Skyline Dr	Nob Hill Cir to Wild Cat Hollow	\$103,355	\$46,690	\$150,045	7	\$150,045
13	Spurlock Valley			\$242,435	\$242,435	8	\$242,435
14	Terrace Mountain Cv			\$17,940	\$17,940	9	\$203,820
15	Swiftcurrent Trail			\$32,240	\$32,240		
16	Oak Ridge Dr	Rock Creek Dr to Westbrook Dr		\$15,315	\$15,315		
17	Washington Cutoff			\$15,885	\$15,885		
18	Calithea Rd			\$17,915	\$17,915		
19	Circle Ridge Dr	Redbud Trail to Little Bend Rd		\$26,145	\$26,145		
20	Las Lomas Ct			\$18,515	\$18,515		
21	Spiller Ln			\$25,770	\$25,770		
22	Split Rail Trail	Westbrook Dr to Bulian Ln		\$18,600	\$18,600	10	\$293,540
23	Crestwood Ct			\$15,495	\$15,495		
24	Nob Hill Cir		\$103,265	\$41,285	\$144,550	11	\$260,670
25	Windsong Trail		\$90,910	\$58,080	\$148,990		
26	Cedar Park Dr		\$73,575	\$43,375	\$116,950		
27	Bent Tree Ct		\$19,730	\$15,770	\$35,500	12	\$301,215
28	Sugar Creek Dr	Gentry Dr to End		\$38,925	\$38,925		
29	Rocky Ledge Rd	Rocky River Rd to End		\$31,670	\$31,670		
30	Circle Ridge Dr	Little Bend Rd to End		\$37,625	\$37,625	12	\$301,215
31	Las Lomas Dr	Parkwood Ct to Woodview Ct	\$70,220	\$27,175	\$97,395		
32	Live Oak Cir		\$106,540	\$57,255	\$163,795		
33	Westwood Ter	Bee Cave Rd to Westbrook W		\$16,985	\$16,985		
34	Rock Creek Dr	Oak Ridge Dr to City Limits		\$23,040	\$23,040		