



CAPITAL IMPROVEMENT PROGRAM



CITY OF SUGAR LAND

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2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
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Introduction

The City of Sugar Land's Capital Improvement Program (CIP) was developed in order to further the City's commitment to the citizens of Sugar Land. This program works to meet today's infrastructure needs as well as those of the future. From working on underground water and sewer lines to more visible projects, such as the Smart Financial Centre or major roadway projects. The five-year CIP addresses the needs of the City through responsible City government and a comprehensive approach that ensures efficient use of public funds.

The CIP is a long range plan that identifies capital projects, provides a planning schedule, and identifies options for financing the plan. The program provides a link between the City's comprehensive plan, various master plans, the annual budget, and the five-year financial forecast. This organized approach to planning projects should extend beyond the production of a document alone. A centralized CIP is an opportunity to foster cooperation among departments and inform other governmental entities and rating agencies of the City's priorities and future plans. The process of developing a CIP should solidify the support of the citizens of Sugar Land and the City's commitment to carrying out these programs. By going beyond the production of a document, the process and development of a long-term capital improvement program can realize the following benefits:

Focus attention on community goals and needs. Capital projects can be brought into line with the City's objectives, allowing projects to be prioritized based on need. Furthermore, the CIP can be used as an effective tool for achieving the goals set forth in the City's Comprehensive Plan.

Allow for an informed public. The CIP keeps the public informed about the future capital investment plans of the City and allows them to play a more active role in the process.

Encourage more efficient program administration. By enhancing the level of communication among the various departments implementing capital improvement projects, the City is able to better coordinate efforts, avoiding duplication of efforts and potential conflicts. Work can be scheduled and available personnel and equipment can be better utilized when it is known in advance when projects will be undertaken.

Identify the most economically sound means of funding projects. Through proper planning, the need for bond issues or other revenue production measures can be foreseen and action can be taken before the need becomes so critical that emergency financing measures are required. By fiscally constraining the five-year CIP, the City is able to identify projects without a viable funding source and work to put in place sources of funding.

Enhance the City's credit rating. Dramatic changes in the tax structure and bonded indebtedness can be avoided with proper planning that allows the City to minimize the impact of capital improvement projects. By keeping planned projects within the financial capabilities of the City, the City is able to preserve its credit rating and make the City more attractive to businesses and industries.

Define the impact of master plans and studies. Based on history, the master plans conducted by the City help to identify the path forward and define the direction for each particular discipline, whether it is thoroughfare planning, facility planning or water planning. Through proper coordination the necessary planning will lead to successful endeavors as the City grows and the improvements identified become a necessity.

In the case of Preliminary Engineering Reports (PER), there almost always result in a capital improvement. Until these PERs are completed and ready to move into the design phase of work, potential projects are not included in the CIP. They are conducted in order to provide more information and clarification on future projects to provide more accurate costing measures.

CIP Development Process

The development of a capital improvement program is a continual process and, consequently, should be viewed as a work in progress. While this document covers a five-year planning perspective, it is revised every year in order to accommodate new projects, reflect changes in ongoing projects, and extend the program an additional year. The first year of the plan is incorporated into the annual budget as required by the City's charter, and funds are appropriated through the budget adoption. Improvements identified in subsequent years are approved only on a planning basis and do not receive any appropriation. Cost estimates for years two through five are presented for planning purposes only, and are used in conjunction with the City's long-range financial plan. The CIP development process utilizes a "project-ready" approach whereby the scope and budget for a proposed improvement are clearly defined prior to the appropriation of funds for construction.

The City seeks involvement of various stakeholders during the CIP development process because the City recognizes the invested interest in maintaining Sugar Land as a "great place to live and work." The City considers input from citizens, the Planning and Zoning Commission, City Council and City staff members in the CIP's preparation.

The majority of the projects included in the five-year CIP have reached the design stage of at least 60 percent completion. If a project has not reached 60 percent design or is in the design phase, typically only the design funding will be shown. There are a few exceptions, mainly for projects that are a result of opportunities that present themselves to the City that are funded from alternate revenue streams.

A project list is compiled by the Engineering Department, prioritized by year, and cost estimates assigned. The cost estimates for each project are developed through the following processes:

1. If project estimates are based on consultant's assessment, study, master plans or staff:

The project will include design and construction contingency for construction administration (CA) and construction material testing (CMT) with a 3 percent inflation factor for the out years. Contingency ranges from 25 percent to 35 percent as the estimates are not based on design or engineering work. Typically these projects are not included in the CIP except as a placeholder for future year financial planning.

2. If project estimates are based on a PER:

The project will include design and construction contingency for CA and CMT with a 3 percent inflation factor for the out years. Contingency ranges from 20 percent to 30 percent based on the nature and size of the project. PER cost estimates are refined in the design phase and the out years are adjusted.

3. If project estimates are based on design:

The project will include design and construction contingency for CA and CMT with a 3 percent inflation factor for the out years.

As the project now has the best estimated costs based on design, the contingency for the projects is reduced and ranges from 10 percent to 20 percent, including CA and CMT.

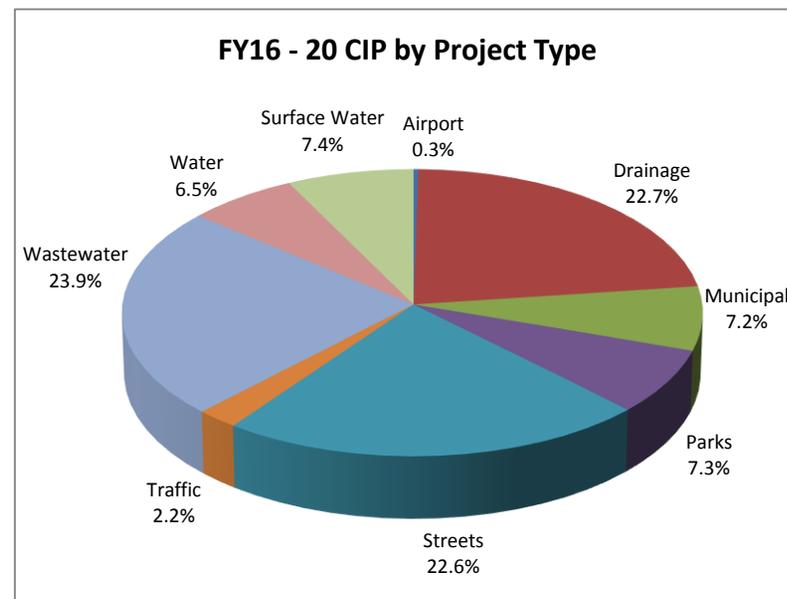
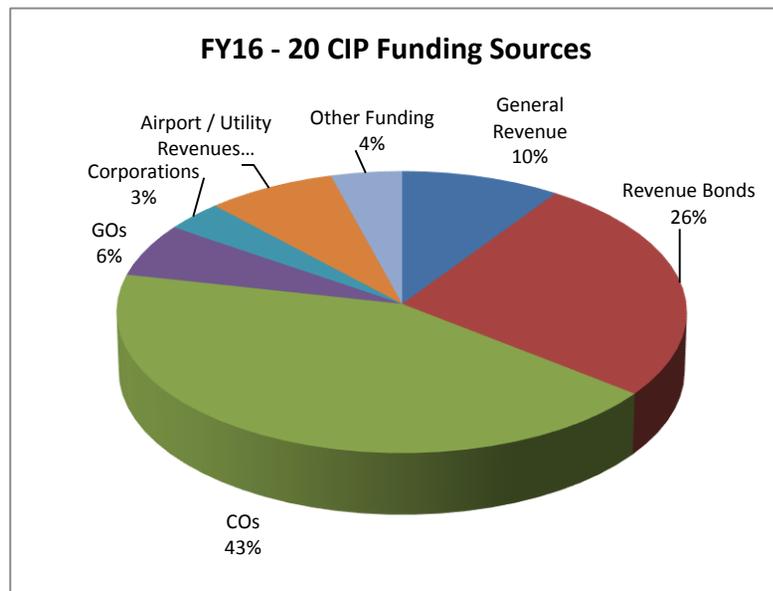
The Budget Office also looks at the overall impact of projects, including the need to issue debt, potential impact on the tax rate, and operations and maintenance impact to the City.

City Council is able to weigh citizen’s input with staff recommendations to ensure that both are equally considered. The City Council, through budget workshops, reviews the proposed CIP and any recommended changes are incorporated into the final document. A final five-year CIP is then presented with the annual budget for Council consideration and adoption. Upon Council adoption, the five-year CIP document is reproduced and distributed for implementation of the program. Only the first year of the CIP is included in the annual budget for appropriation. The out years are for planning purposes only.

FY2016- FY2020 CIP

The Five-Year Capital Improvement Program for FY16 to FY20 totals \$233,476,350. Funding for CIP projects are derived from various sources including Revenue Bonds, Certificates of Obligation, General Obligation Bonds, Water and Sewer Revenues, General Revenues, Airport Revenues, SLDC/SL4B, Hotel Occupancy Taxes, County Mobility Bonds and Grant Funds.

The following charts show the funding sources and uses for the five year CIP:



Fiscal Year 2016 Highlights

Airport projects include: parallel taxiway relocation, replacement of two existing hangars, and roadway improvements.

Drainage projects include: localized drainage improvements, Sugar Creek Improvements, Covington Woods Drainage Improvements, Lexington Blvd & Highlands drainage improvements.

Municipal projects include: UH/Festival Site Parking, Visitors' Center and Heritage Museum, Westside Land Acquisition, TIRZ#4 Parking, TIRZ#4 Plaza, TIRZ#4 Marquee, and Facility Renovations.

Parks projects include: ROW Planting and Irrigation Rehabilitation, Parks Infrastructure Rehabilitation, Joint Participation in CIP, Lonnie Green Park, and Parks, Recreation and Open Space Master Plan.

Parks also includes the projects that will be funded by general obligation bonds authorized by voters in November 2013. These are the Festival Grounds, Ditch H Trail, and Brazos River Park Phase II.

Streets projects include: Bridge, Pavement, and Sidewalk Rehabilitations, Industrial Blvd. Reconstruction, SH6 Maxicom Irrigation Retrofit, and US59 Landscape Beautification – Phase IV.

Surface Water projects include: replacement of the Brooks Lake Weir/AMIL Gates, Riverstone Water Plant Improvements, and Riverstone Water Plant Connections.

Traffic projects include: Street Light Replacement, Traffic Signal Management/ITS, and Traffic Evaluation and Safety Improvements.

Wastewater projects include: the Collection System Rehabilitation Program (Projects C & D), Lift Station Rehabilitation, Rehabilitation of 24-inch Force Main – Lexington to Sweetwater, and Lift Station Rehab.

Water projects include: Distribution System Water Main rehabilitation, Replacement of Water Line Crossings at US 59/Parkway & US59/Williams Trace, Replacement of Water Line Crossings at US 59/Commerce Green, upgrade an 18-inch water line from Fire Station #4, recirculation pumps at elevated storage tanks, and rehabilitation for Wells and Elevated Storage Tanks.

How to Use This Document

The Capital Improvement Program document is organized by project type. Each project type includes information on existing projects that will carry over into fiscal year 2016, and projects that are anticipated for funding in 2016-2020. Due to the nature of capital projects, the life of a project may span across fiscal years. As funds are designated for a project, they are accumulated in the appropriate capital fund and expended as the project progresses. When the funds are not spent in one year, they remain in the fund balance to be used in the future. This is also referred to as carryover funds. As the City refines the annual CIP, these carryover projects will be redefined into areas of contractual obligation, and ongoing projects are re-appropriated in the following year to ensure full project funding. The summary section includes total uses and sources of funding, a list of all the projects and project numbers and amounts for each year. Detailed project descriptions and justifications follow by project type of each individual project, including the estimated operating expense, project costs, and funding sources.

For clarification in determining project timing, each project has been assigned an alphanumeric CIP number. The first two digits identify what type of project it is:

- AP = Airport
- DR = Drainage
- WW= Wastewater
- MU = Municipal
- PK = Parks
- WA = Water
- ST = Streets
- TR = Traffic
- SW = Surface Water

The second two digits of the number (AP14) identify the first fiscal year in which the project is planned, and the last two digits (AP1201) assign a sequential number. If project funding crosses multiple years, the project retains its original fiscal year designator for supplemental funding requests.

Project titles provide a brief description of the project.

Individual project data sheets include:

Description/Justification: Information about the purpose and scope of the project and explanation of why the project is needed.

Impact on Operating Budget: Estimated increases in annual operational costs as a direct result of the project (not cumulative).

Project Costs/Source of Funds: Details of project expenditures and sources of funding, including prior year funding and sources for the project, FY2016 budgeted appropriations and estimated costs for FY17- FY20 (or until project completion).

Project Schedule: Estimated project schedule, by month and year for FY2016, and by year for future year projects, for the project's completion.

Site Information: Location map (if available) indicating the project location.

Other: This section may contain additional information regarding the funding source or status of the project.

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
TOTAL SUMMARY**

PROJECT TYPE	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
AIRPORT	\$ 284,550	\$ 213,000	\$ 162,500	\$ -	\$ -	\$ 660,050
DRAINAGE	13,150,000	11,445,000	12,275,000	11,890,000	4,150,000	52,910,000
MUNICIPAL	14,268,000	848,000	655,000	400,000	650,000	16,821,000
PARKS	4,083,400	1,275,000	7,775,000	3,475,000	475,000	17,083,400
STREETS	9,855,500	13,252,000	5,730,000	14,315,000	9,565,000	52,717,500
TRAFFIC	2,161,000	1,942,000	350,000	350,000	350,000	5,153,000
WASTEWATER	7,186,000	1,900,000	6,500,000	3,300,000	36,800,000	55,686,000
WATER	5,135,000	3,915,000	1,815,000	3,080,000	1,115,000	15,060,000
SURFACE WATER	3,635,400	13,750,000	-	-	-	17,385,400
TOTAL FUNDING	\$ 59,758,850	\$ 48,540,000	\$ 35,262,500	\$ 36,810,000	\$ 53,105,000	\$ 233,476,350

SOURCE OF FUNDS	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
General Revenue	\$ 4,593,500	\$ 4,262,000	\$ 4,580,000	\$ 4,365,000	\$ 4,365,000	\$ 22,165,500
CO's	16,655,870	21,007,100	14,436,000	22,193,710	10,495,000	84,787,680
CO's/Enterprise Funds (Airport & Surface Water)	1,700,000	13,150,000	-	-	-	14,850,000
GO's	3,200,000	800,000	7,300,000	3,000,000	-	14,300,000
Revenue Bonds	7,034,550	6,037,900	6,584,000	5,051,290	36,045,000	60,752,740
SLDC	3,000,000	-	-	-	-	3,000,000
SL4B	4,330,000	200,000	200,000	200,000	200,000	5,130,000
Airport Revenues	284,550	213,000	162,500	-	-	660,050
System Revenues	3,635,400	2,000,000	2,000,000	2,000,000	2,000,000	11,635,400
Other Funding Sources	15,324,980	870,000	-	-	-	16,194,980
TOTAL	\$ 59,758,850	\$ 48,540,000	\$ 35,262,500	\$ 36,810,000	\$ 53,105,000	\$ 233,476,350

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
TOTAL SUMMARY**

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
DRAINAGE	\$ 175,000	\$ 300,000	\$ 300,000	\$ 550,000	\$ 300,000	\$ 1,625,000
MUNICIPAL	688,000	450,000	300,000	400,000	650,000	2,488,000
PARKS	475,000	275,000	275,000	275,000	275,000	1,575,000
STREETS	2,905,500	2,787,000	3,355,000	2,790,000	2,790,000	14,627,500
TRAFFIC	350,000	450,000	350,000	350,000	350,000	1,850,000
TOTAL - GENERAL REVENUE	\$ 4,593,500	\$ 4,262,000	\$ 4,580,000	\$ 4,365,000	\$ 4,365,000	\$ 22,165,500

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
DRAINAGE	\$ 11,094,870	\$ 10,053,200	\$ 11,706,000	\$ 11,152,800	\$ 3,720,000	\$ 47,726,870
MUNICIPAL	-	398,000	355,000	-	-	753,000
STREETS	3,750,000	9,063,900	2,375,000	11,040,910	6,775,000	33,004,810
TRAFFIC	1,811,000	1,492,000	-	-	-	3,303,000
TOTAL - CERTIFICATES OF OBLIGATION	\$ 16,655,870	\$ 21,007,100	\$ 14,436,000	\$ 22,193,710	\$ 10,495,000	\$ 84,787,680

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
SURFACE WATER	1,700,000	13,150,000	-	-	-	14,850,000
TOTAL - CO'S/ENTERPRISE FUNDS	\$ 1,700,000	\$ 13,150,000	\$ -	\$ -	\$ -	\$ 14,850,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
PARKS	\$ 3,200,000	\$ 800,000	\$ 7,300,000	\$ 3,000,000	\$ -	\$ 14,300,000
TOTAL - GO BONDS	\$ 3,200,000	\$ 800,000	\$ 7,300,000	\$ 3,000,000	\$ -	\$ 14,300,000

**CITY OF SUGAR LAND
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TOTAL SUMMARY**

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
DRAINAGE	\$ 413,550	\$ 1,091,800	\$ 269,000	\$ 187,200	\$ 130,000	\$ 2,091,550
MUNICIPAL	300,000	-	-	-	-	300,000
STREETS	-	1,131,100	-	484,090	-	1,615,190
WASTEWATER	4,186,000	900,000	5,500,000	2,300,000	35,800,000	48,686,000
WATER	2,135,000	2,915,000	815,000	2,080,000	115,000	8,060,000
TOTAL - REVENUE BONDS	\$ 7,034,550	\$ 6,037,900	\$ 6,584,000	\$ 5,051,290	\$ 36,045,000	\$ 60,752,740

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
MUNICIPAL	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
STREETS	1,000,000	-	-	-	-	1,000,000
TOTAL - SUGAR LAND DEVEL CORP	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
MUNICIPAL	\$ 2,930,000	\$ -	\$ -	\$ -	\$ -	\$ 2,930,000
PARKS	200,000	200,000	200,000	200,000	200,000	1,000,000
STREETS	1,200,000	-	-	-	-	1,200,000
TOTAL - SUGAR LAND 4B CORP	\$ 4,330,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 5,130,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
AIRPORT	\$ 284,550	\$ 213,000	\$ 162,500	\$ -	\$ -	\$ 660,050
TOTAL - AIRPORT REVENUES	\$ 284,550	\$ 213,000	\$ 162,500	\$ -	\$ -	\$ 660,050

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
TOTAL SUMMARY**

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
WASTEWATER	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
WATER	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
SURFACE WATER	1,635,400	-	-	-	-	1,635,400
TOTAL - SYSTEM REVENUES	\$ 3,635,400	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,635,400

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
DRAINAGE	\$ 1,466,580	\$ -	\$ -	\$ -	\$ -	\$ 1,466,580
MUNICIPAL	8,350,000	-	-	-	-	8,350,000
PARKS	208,400	-	-	-	-	208,400
STREETS	1,000,000	270,000	-	-	-	1,270,000
WASTEWATER	2,000,000	-	-	-	-	2,000,000
WATER	2,000,000	-	-	-	-	2,000,000
SURFACE WATER	300,000	600,000	-	-	-	900,000
TOTAL - OTHER SOURCES	\$ 15,324,980	\$ 870,000	\$ -	\$ -	\$ -	\$ 16,194,980

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	GENERAL REVENUES	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
DR1605	Major Flood Event Analysis	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
DR1603	Localized Drainage Improvements	-	300,000	300,000	300,000	300,000	1,200,000
DR1903	Master Drainage Plan (MDP) Update	-	-	-	250,000	-	250,000
MU1601	Facility Renovations	638,000	300,000	300,000	400,000	400,000	2,038,000
MU1602	Animal Shelter Expansion Study & Schematic Design	50,000	-	-	-	-	50,000
MU1702	Facility Condition Assessment	-	150,000	-	-	-	150,000
MU2020	Facilities Master Plan	-	-	-	-	250,000	250,000
PK1602	Park Infrastructure Rehabilitation	200,000	200,000	200,000	200,000	200,000	1,000,000
PK1604	ROW Planting and Irrigation Rehabilitation	75,000	75,000	75,000	75,000	75,000	375,000
PK1605	Parks, Recreation and Open Space Master Plan (PROSMP)	200,000	-	-	-	-	200,000
ST1601	Bridge Rehabilitation	258,500	265,000	265,000	265,000	265,000	1,318,500
ST1602	Pavement Rehabilitation	1,520,000	1,945,000	2,340,000	2,025,000	2,275,000	10,105,000
ST1603	Sidewalk & Trail Rehabilitation	600,000	250,000	250,000	250,000	250,000	1,600,000
ST1604	SH6 Maxicom Irrigation Retrofit (Brooks Street to Oyster Creek Park)	175,000	-	-	-	-	175,000
ST1605	US59 Landscape Beautification Phase IV	102,000	77,000	-	-	-	179,000
ST1606	Pedestrian and Bicycle Master Plan Improvements	250,000	250,000	250,000	250,000	-	1,000,000
ST1801	Thoroughfare Master Plan Update	-	-	250,000	-	-	250,000
TR1601	Street Light Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
TR1602	Traffic Evaluation and Safety Improvements	150,000	250,000	150,000	150,000	150,000	850,000
	TOTAL GENERAL REVENUES	\$ 4,593,500	\$ 4,262,000	\$ 4,580,000	\$ 4,365,000	\$ 4,365,000	\$ 22,165,500

PROJECT NO.	CERTIFICATES OF OBLIGATION	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
DR1504	Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	\$ 8,349,870	\$ -	\$ -	\$ -	\$ -	\$ 8,349,870
DR1505	Covington Woods Drainage Improvements - Offline Pond	1,220,000	-	-	-	-	1,220,000
DR1506	Covington Woods Drainage Improvements - A22 Bournewood Trunk Line	-	6,493,200	-	-	-	6,493,200
DR1601	Covington Woods Drainage Improvements - Ivymount Dr.	110,000	930,000	-	-	-	1,040,000
DR1602	Sugar Creek Drainage Improvements - Montclair Dr.	535,000	-	8,896,000	-	-	9,431,000
DR1603	Localized Drainage Improvements	450,000	-	-	-	-	450,000
DR1604	Lexington Blvd. and Highlands Sec. III Drainage Project	430,000	2,500,000	-	-	-	2,930,000
DR1701	Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	-	130,000	1,685,000	-	-	1,815,000
DR1801	Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	-	500,000	5,352,000	-	5,852,000
DR1802	Sugar Creek Drainage Improvements - East Ditch	-	-	200,000	2,050,000	-	2,250,000
DR1803	Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	-	250,000	2,760,800	-	3,010,800

**CITY OF SUGAR LAND
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SUMMARY BY FUNDING SOURCES**

PROJECT NO.	CERTIFICATES OF OBLIGATION	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
DR1804	Covington Woods Drainage Improvements - B.P. Ditch and J.P. Bridge Crossing	\$ -	\$ -	\$ 175,000	\$ 700,000	\$ -	\$ 875,000
DR1901	Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	-	-	-	110,000	1,345,000	1,455,000
DR1902	Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	180,000	2,375,000	2,555,000
MU1601	Facility Renovations	-	398,000	355,000	-	-	753,000
ST1404	State Highway 6 Improvements - Brooks Street to Lexington Blvd	1,200,000	-	-	-	-	1,200,000
ST1408	Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction	-	7,688,900	-	-	-	7,688,900
ST1506	Industrial Blvd. Reconstruction	1,000,000	-	-	-	-	1,000,000
ST1602	Pavement Rehabilitation	1,550,000	1,375,000	1,275,000	1,375,000	1,125,000	6,700,000
ST1901	Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd) Reconstruction	-	-	1,100,000	8,990,910	-	10,090,910
ST1901	Sweetwater PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	675,000	4,850,000	5,525,000
ST2001	Williams Trace PH II (Lexington-SH 6) Reconstruction	-	-	-	-	800,000	800,000
TR1503	Traffic Signal Management/ITS	1,811,000	1,492,000	-	-	-	3,303,000
	TOTAL CERTIFICATES OF OBLIGATION	\$ 16,655,870	\$ 21,007,100	\$ 14,436,000	\$ 22,193,710	\$ 10,495,000	\$ 84,787,680

PROJECT NO.	CERTIFICATES OF OBLIGATION/ENTERPRISE FUNDS	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
SW1601	Riverstone Ground Water Plant Improvements	\$ 500,000	\$ 4,700,000	\$ -	\$ -	\$ -	\$ 5,200,000
SW1602	Surface Water Transmission Line to Riverstone Ground Water Plant	1,200,000	8,450,000	-	-	-	9,650,000
	TOTAL - CERTIFICATES OF OBLIGATION/ENTERPRISE FUNDS	\$ 1,700,000	\$ 13,150,000	\$ -	\$ -	\$ -	\$ 14,850,000

PROJECT NO.	GENERAL OBLIGATION BONDS	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
PK1411	Festival Grounds	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
PK1506	First Colony Trail	-	500,000	4,000,000	3,000,000	-	7,500,000
PK1606	Brazos River Park PH II (Mid-Lake)	600,000	300,000	3,300,000	-	-	4,200,000
	TOTAL GENERAL OBLIGATION BONDS	\$ 3,200,000	\$ 800,000	\$ 7,300,000	\$ 3,000,000	\$ -	\$ 14,300,000

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	REVENUE BONDS	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
DR1504	Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	\$ 413,550	\$ -	\$ -	\$ -	\$ -	\$ 413,550
DR1506	Covington Woods Drainage Improvements - A22 Bournewood Trunk Line	-	1,091,800	-	-	-	1,091,800
DR1602	Sugar Creek Drainage Improvements - Montclair Dr.	-	-	154,000	-	-	154,000
DR1701	Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	-	-	115,000	-	-	115,000
DR1801	Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	-	-	98,000	-	98,000
DR1803	Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	-	-	89,200	-	89,200
DR1901	Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	-	-	-	-	25,000	25,000
DR1902	Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	-	105,000	105,000
MU1302	Public Works and Water Utilities Service Center	300,000	-	-	-	-	300,000
ST1408	Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction	-	1,131,100	-	-	-	1,131,100
ST1701	Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd) Reconstruction	-	-	-	484,090	-	484,090
WW1303	Rehabilitation of 24-in Forcemain - Lexington LS to Sweetwater LS	575,000	-	-	-	-	575,000
WW1403	Collection System Rehabilitation Program (Project C)	600,000	-	-	-	-	600,000
WW1406	Replacement of Forcemain Crossing at US59/Central Drive	100,000	-	-	-	-	100,000
WW1502	Lift Station Rehabilitation	1,270,000	-	-	-	-	1,270,000
WW1601	Collection System Rehabilitation Program (Project D and East Interceptor Phase III)	450,000	350,000	3,500,000	-	-	4,300,000
WW1602	Lift Station Rehabilitation	130,000	200,000	-	-	-	330,000
WW1603	TIRZ #4 Wastewater Infrastructure	1,061,000	-	-	-	-	1,061,000
WW1701	Wastewater Master Plan Update	-	350,000	-	-	-	350,000
WW1702	Lift Station Rehabilitation	-	-	200,000	300,000	300,000	800,000
WW1801	Lift Station 48 (MUD 136 Reg. LS #1) Improvements	-	-	1,800,000	-	-	1,800,000
WW1901	Forcemain from North WWTP to West WWTP	-	-	-	800,000	6,000,000	6,800,000
WW1902	West WWTP Expansion - Phase I	-	-	-	1,200,000	29,500,000	30,700,000
WA1501	Upgrade 18-inch water line from Fire Station #4	1,200,000	-	-	-	-	1,200,000
WA1601	Distribution System Water Main Rehabilitation Program	235,000	1,200,000	-	-	-	1,435,000
WA1602	Well Rehabilitation	700,000	-	-	-	-	700,000
WA1603	Ground Storage Tank Rehabilitation	-	770,000	-	-	-	770,000
WA1701	Elevated Storage Tank Rehabilitation	-	65,000	480,000	-	-	545,000
WA1702	Well Rehabilitation	-	880,000	-	880,000	-	1,760,000
WA1601	Distribution System Water Main Rehabilitation Program	-	-	235,000	1,200,000	115,000	1,550,000
WA1802	Ground Storage Tank (GST) Rehabilitation Assesment	-	-	100,000	-	-	100,000
	TOTAL REVENUE BONDS	\$ 7,034,550	\$ 6,037,900	\$ 6,584,000	\$ 5,051,290	\$ 36,045,000	\$ 60,752,740

PROJECT NO.	SUGAR LAND DEVELOPMENT CORPORATION	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
MU1603	TIRZ #4 Plaza	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
MU1604	TIRZ #4 Marquee	1,000,000	-	-	-	-	1,000,000
ST1506	Industrial Blvd. Reconstruction	1,000,000	-	-	-	-	1,000,000
	TOTAL SUGAR LAND DEVELOPMENT CORPORATION	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	SUGAR LAND 4B CORPORATION	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
MU1606	UH/Festival Site Parking - Phase I	\$ 2,530,000	\$ -	\$ -	\$ -	\$ -	\$ 2,530,000
MU1603	TIRZ #4 Plaza	400,000	-	-	-	-	400,000
PK1603	Joint Participation in CIP	200,000	200,000	200,000	200,000	200,000	1,000,000
ST1506	Industrial Blvd. Reconstruction	1,200,000	-	-	-	-	1,200,000
	TOTAL SUGAR LAND 4B CORPORATION	\$ 4,330,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 5,130,000

PROJECT NO.	AIRPORT REVENUES	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
AP1201	Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11	\$ 204,550	\$ -	\$ -	\$ -	\$ -	\$ 204,550
AP1601	Airport Maintenance Building	50,000	-	-	-	-	50,000
AP1602	Airport Development Plan	30,000	-	-	-	-	30,000
AP1701	Runway Safety Area Improvements	-	100,000	-	-	-	100,000
AP1702	Approach Lighting System	-	113,000	-	-	-	113,000
AP1801	Security Fencing	-	-	162,500	-	-	162,500
	TOTAL AIRPORT REVENUES	\$ 284,550	\$ 213,000	\$ 162,500	\$ -	\$ -	\$ 660,050

PROJECT NO.	SYSTEM REVENUES	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
WW1403	Collection System Rehabilitation Program (Project C)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
WW1702	Lift Station Rehabilitation	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
WA1503	Elevated Storage Tank (EST) Rehabilitation	1,000,000	-	-	-	-	1,000,000
WA1601	Distribution System Water Main Rehabilitation Program	-	1,000,000	-	-	-	1,000,000
WA1701	Elevated Storage Tank Rehabilitation	-	-	120,000	-	-	120,000
WA1702	Well Rehabilitation	-	-	880,000	-	880,000	1,760,000
WA1801	Distribution System Water Main Rehabilitation Program	-	-	-	1,000,000	120,000	1,120,000
SW1401	Brooks Lake Diversion Weir / Amil Gate Replacement	1,635,400	-	-	-	-	1,635,400
	TOTAL SYSTEM REVENUES	\$ 3,635,400	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,635,400

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	OTHER FUNDING SOURCES		2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
DR1504	Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	CIP FB/Stafford	\$ 1,466,580	\$ -	\$ -	\$ -	\$ -	\$ 1,466,580
MU1406	Westside Land Acquisition	Airport	5,800,000	-	-	-	-	5,800,000
MU1603	TIRZ #4 Plaza	Tourism Fund	2,000,000	-	-	-	-	2,000,000
MU1506	Visitors' Center and Heritage Museum	Tourism Fund	550,000	-	-	-	-	550,000
PK1504	Lonnie Green Park	CDBG	208,400	-	-	-	-	208,400
ST1606	US59 Landscape Beautification Phase IV	KSLB	-	270,000	-	-	-	270,000
ST1601	Industrial Blvd. Reconstruction	FBC	1,000,000	-	-	-	-	1,000,000
WW1403	Collection System Rehabilitation Program (Project C)	Utility CIP FB	2,000,000	-	-	-	-	2,000,000
WA1403	Replacement of Water Line Crossings at US59/Parkway and US59/Williams Trace and Bally's	Utility CIP FB	250,000	-	-	-	-	250,000
WA1502	Replacement of Water Line Crossings at US59/Commerce Green	Utility CIP FB	400,000	-	-	-	-	400,000
WA1503	Elevated Storage Tank (EST) Rehabilitation	Utility CIP FB	100,000	-	-	-	-	100,000
WA1505	Ground Storage Tank Rehabilitation	Utility CIP FB	770,000	-	-	-	-	770,000
WA1602	Well Rehabilitation	Utility CIP FB	180,000	-	-	-	-	180,000
WA1604	Installation of Recirculation Pumps at Elevated Storage Tanks (EST's)	Utility CIP FB	300,000	-	-	-	-	300,000
SW1401	Brooks Lake Diversion Weir / Amil Gate Replacement	SW CIP FB	150,000	-	-	-	-	150,000
SW1601	Riverstone Ground Water Plant Improvements	SW CIP FB	150,000	600,000	-	-	-	750,000
	TOTAL OTHER FUNDING SOURCES		\$ 15,324,980	\$ 870,000	\$ -	\$ -	\$ -	\$ 16,194,980

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
AIRPORT**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
AP1201	Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11	\$ 2,286,350	\$ 204,550	\$ -	\$ -	\$ -	\$ -	\$ 204,550
AP1601	Airport Maintenance Building	-	50,000	-	-	-	-	50,000
AP1602	Airport Development Plan	-	30,000	-	-	-	-	30,000
AP1701	Runway Safety Area Improvements	-	-	100,000	-	-	-	100,000
AP1702	Approach Lighting System	-	-	113,000	-	-	-	113,000
AP1801	Security Fencing	-	-	-	162,500	-	-	162,500
	TOTAL FUNDING	\$2,286,350	\$ 284,550	\$ 213,000	\$ 162,500	\$ -	\$ -	\$ 660,050

SOURCE OF FUNDS	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
General Revenue	\$ -	-	-	-	-	-	\$ -
CO's	2,094,700	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	191,650	284,550	213,000	162,500	-	-	660,050
Connection Fees	-	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-	-
TOTAL	\$2,286,350	\$ 284,550	\$ 213,000	\$ 162,500	\$ -	\$ -	\$ 660,050

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - AIRPORT**

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11	\$ 204,550	\$ -	\$ -	\$ -	\$ -	\$ 204,550
Airport Maintenance Building	50,000	-	-	-	-	50,000
Airport Development Plan	30,000	-	-	-	-	30,000
Runway Safety Area Improvements	-	100,000	-	-	-	100,000
Approach Lighting System	-	113,000	-	-	-	113,000
Security Fencing	-	-	162,500	-	-	162,500
TOTAL - AIRPORT REVENUES	\$ 284,550	\$ 213,000	\$ 162,500	\$ -	\$ -	\$ 660,050

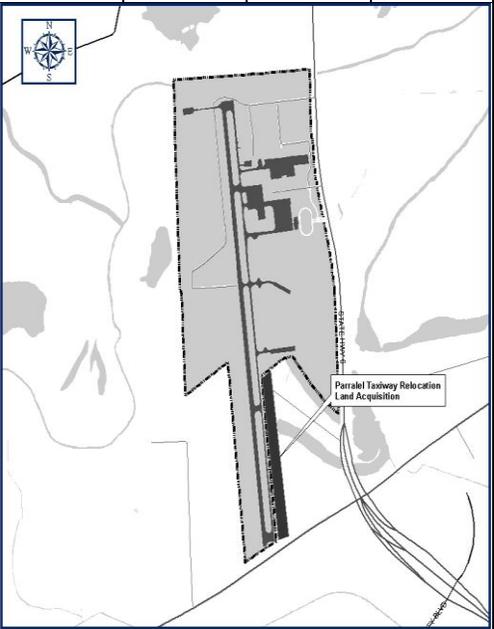
CITY OF SUGAR LAND		D-3
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM		Ranking
AIRPORT		

PROJECT NO. AP1201	PROJECT TITLE Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11
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DESCRIPTION Build a new parallel taxiway to the east of the existing Taxiway "Foxtro" (which will then be removed). Construct a new 37,500 sq. ft. aircraft storage hangar and a new 10,625 sq. ft. hangar/office space to replace two existing hangars that will be demolished due to the new taxiway and to give space for existing customers to store their aircrafts.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Preliminary Engineering Design	-	-	-	-	-	-	
Design	-	-	-	-	-	-	
Construction	2,286,350	204,550	-	-	-	2,490,900	
Land/ROW	-	-	-	-	-	-	
Furniture, Fixtures & Equipment	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	
TOTAL COSTS	\$ 2,286,350	\$ 204,550	\$ -	\$ -	\$ -	\$ 2,490,900	

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	-	
CO's	2,094,700	-	-	-	-	2,094,700	
SLDC	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	
Airport Revenues	191,650	204,550	-	-	-	396,200	
Connection Fees	-	-	-	-	-	-	
Other Funding	-	-	-	-	-	-	
TOTAL SOURCE	\$ 2,286,350	\$ 204,550	\$ -	\$ -	\$ -	\$ 2,490,900	



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			To be funded under 90/10 TxDOT Aviation Grant. Project estimate has been revised, based on information from TxDOT Aviation in June 2011. Project involves engineering, environmental study, and construction (2 phases). Land acquisition will be handled under a separate grant.
Preliminary Engineering Design			
Design			
Construction	2014	2017	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

AP1201
Parallel Taxiway Relocation

City of Sugar Land
Capital Improvement Program

City Goal: Well-Planned Community/Safe City

Reference: Airport Layout Plan/Business Plan

Project Manager: Phil Savko

Estimator: AGaines/TxDOT Avn

CITY OF SUGAR LAND		R-1
2016-2020 CAPITAL IMPROVEMENT PROGRAM		Ranking
AIRPORT		

PROJECT NO. AP1601	PROJECT TITLE Airport Maintenance Building
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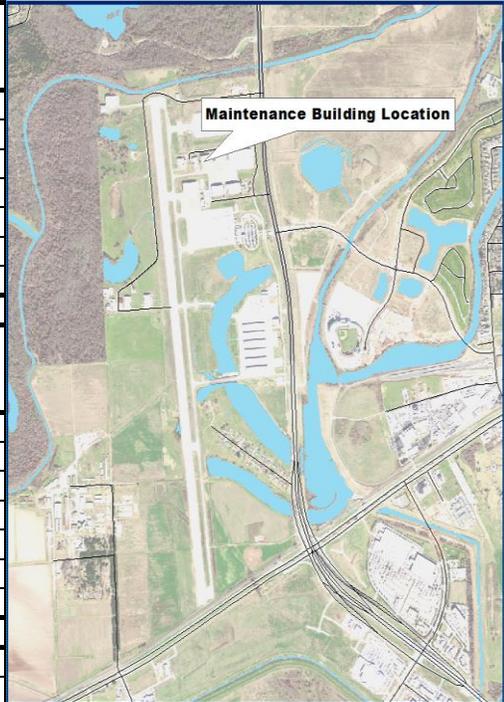
DESCRIPTION This facility will replace the existing Maintenance Facility Building. The facility will require adequate areas for maintenance personnel and servicing of airport equipment. In addition, limited manager and supervisor offices will be needed, as well as a reception area, break room, restrooms, locker room, and showers. The facility will also require a covered parking area for city owned equipment to minimize weather exposure.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
 Replacement of the current maintenance facility building has become one of the Airport's highest priorities. The facility building is well over 50 years old and was one of the first buildings constructed on the airport. Staff has been advised that the building is structurally unsafe. As a result, the Maintenance Division has been relocated and currently operates out of the t-hangars.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	50,000	-	-	-	-	50,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	Oct-15	Jul-16	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Airport Maintenance Building
City Goal: Well-Planned Community/Safe City
Reference: Facility Master Plan
Project Manager: Phil Savko/Lane Wolf
Estimator: Engineering

CITY OF SUGAR LAND		D-1
2016-2020 CAPITAL IMPROVEMENT PROGRAM		Ranking
AIRPORT		

PROJECT NO. AP1602	PROJECT TITLE Airport Development Plan
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DESCRIPTION The airport development plan will be a key component of the future development of the Airport. This plan is anticipated to be a complex planning document that goes beyond the traditional planning studies. This is in addition to the Airport's 2011 ALP that has provided the preliminary stages for the west side.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION An Airport Development Plan is needed to help stabilize revenues through business diversification, future site layout and identify future capital improvements projects. Also the FAA and TxDOT will be using the plan as a guide for funding priorities.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	30,000	-	-	-	-	30,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	Oct-15	Sep-16	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Airport Development Plan
City Goal: Safest City/Responsible City Govt
Reference: Airport Business Plan
Project Manager: Phil Savko
Estimator: Airport

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
AIRPORT**

**D-4
Ranking**

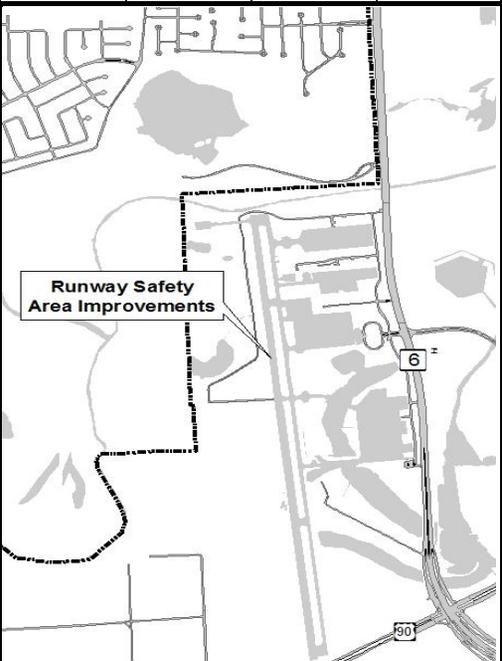
PROJECT NO. AP1701 **PROJECT TITLE** Runway Safety Area Improvements

DESCRIPTION Runway safety area improvements as determined by TxDOT Aviation.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
JUSTIFICATION The FAA has directed the airport to make all reasonable improvements possible to bring the runway safety area within FAA guidelines.	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	100,000	-	-	-	100,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	100,000	-	-	-	100,000
Unfunded	-	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	2017	2017	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Safest City/Responsible City Govt

Reference: Airport Business Plan

Project Manager: Phil Savko

Estimator: Airport

CITY OF SUGAR LAND 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM AIRPORT		D-4
		Ranking

PROJECT NO. AP1702	PROJECT TITLE Approach Lighting System
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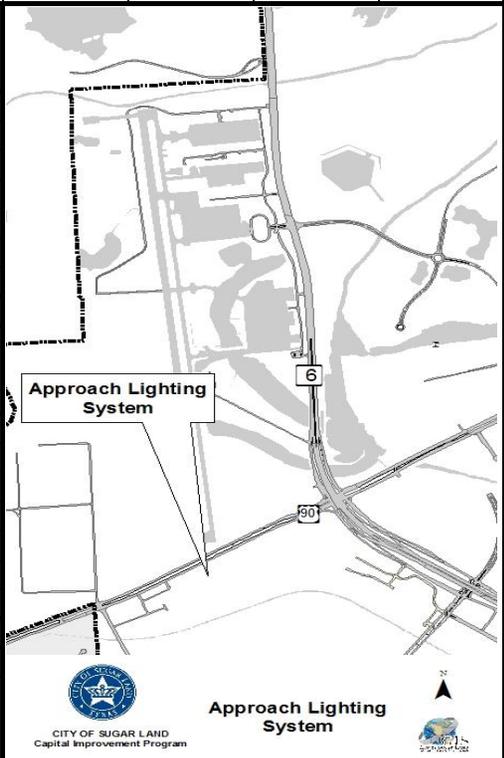
DESCRIPTION Install new medium intensity approach lighting system (MALSR) on Runway 35.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

JUSTIFICATION The MALSR will allow better navigation by making the 35 end of the runway easier to identify from the air. The airport purchased 11 acres of land in Telfair to perform the necessary improvements. The project was originally a part of AP1202; however, funding was not included in the grant.	TOTAL				
	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	113,000	-	-	-	113,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ 113,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	113,000	-	-	-	113,000
Connection Fees	-	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ 113,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	2017	2017	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal:	Safest City/Responsible City Govt
Reference:	Airport Business Plan
Project Manager:	Phil Savko
Estimator:	Airport

CITY OF SUGAR LAND 2016 - 2020 CAPITAL IMPROVEMENT PROGRAM AIRPORT		I-3
		Ranking

PROJECT NO. AP1801	PROJECT TITLE Security Fencing
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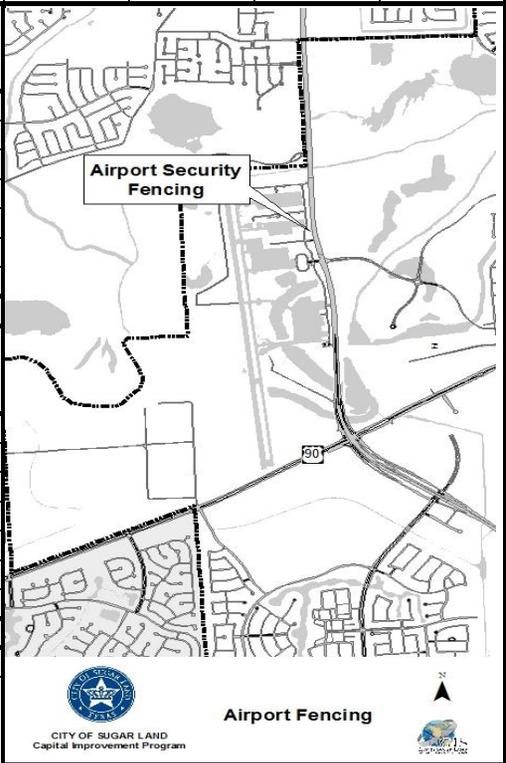
DESCRIPTION Perimeter security fencing (approximately 20,000 LF). The estimate shown is for planning purposes and will be updated as the scope is further defined. Project cost shown are the Airport's 10 percent share of TxDOT Aviation Grant.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION Fencing to enhance Airport security by enclosing airfield.	
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	12,500	-	-	12,500	12,500
Construction	-	-	150,000	-	-	150,000	150,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 162,500	\$ -	\$ -	\$ 162,500	\$ 162,500

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	162,500	-	-	162,500	162,500
Connection Fees	-	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 162,500	\$ -	\$ -	\$ 162,500	\$ 162,500

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			90/10 TxDOT Aviation Grant Match
Preliminary Engineering Design			
Design			
Construction	2018	2018	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal:	Well-Planned Community/Safe City
Reference:	Airport Layout Plan/Business Plan
Project Manager:	Phil Savko
Estimator:	AGaines/TxDOT Avn

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
DRAINAGE**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
DR1001	Sugar Creek Drainage Improvements - Phase II	\$ 4,403,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR1501	Ditch H Model Update	240,000	-	-	-	-	-	-
DR1504	Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	550,000	10,230,000	-	-	-	-	10,230,000
DR1505	Covington Woods Drainage Improvements - Offline Pond	220,000	1,220,000	-	-	-	-	1,220,000
DR1506	Covington Woods Drainage Improvements - A22 Bournewood Trunk Line	530,000	-	7,585,000	-	-	-	7,585,000
DR1601	Covington Woods Drainage Improvements - Ivymount Dr.	-	110,000	930,000	-	-	-	1,040,000
DR1602	Sugar Creek Drainage Improvements - Montclair Dr.	-	535,000	-	9,050,000	-	-	9,585,000
DR1603	Localized Drainage Improvements	-	450,000	300,000	300,000	300,000	300,000	1,650,000
DR1604	Lexington Blvd. and Highlands Sec. III Drainage Project	-	430,000	2,500,000	-	-	-	2,930,000
DR1605	Major Flood Event Analysis	-	175,000	-	-	-	-	175,000
DR1701	Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	-	-	130,000	1,800,000	-	-	1,930,000
DR1801	Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	-	-	500,000	5,450,000	-	5,950,000
DR1802	Sugar Creek Drainage Improvements - East Ditch	-	-	-	200,000	2,050,000	-	2,250,000
DR1803	Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	-	-	250,000	2,850,000	-	3,100,000
DR1804	Covington Woods Drainage Improvements - B.P. Ditch and J.P. Bridge Crossing	-	-	-	175,000	700,000	-	875,000
DR1901	Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	-	-	-	-	110,000	1,370,000	1,480,000
DR1902	Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	-	180,000	2,480,000	2,660,000
DR1903	Master Drainage Plan (MDP) Update	-	-	-	-	250,000	-	250,000
	TOTAL FUNDING	\$ 5,943,000	\$ 13,150,000	\$ 11,445,000	\$ 12,275,000	\$ 11,890,000	\$ 4,150,000	\$ 52,910,000

SOURCE OF FUNDS	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
General Revenue	-	175,000	300,000	300,000	550,000	300,000	\$ 1,625,000
CO's	5,903,000	11,094,870	10,053,200	11,706,000	11,152,800	3,720,000	47,726,870
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	40,000	413,550	1,091,800	269,000	187,200	130,000	2,091,550
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	1,466,580	-	-	-	-	1,466,580
TOTAL	\$ 5,943,000	\$ 13,150,000	\$ 11,445,000	\$ 12,275,000	\$ 11,890,000	\$ 4,150,000	\$ 52,910,000

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - DRAINAGE**

PROJECT NAME	BUDGET	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	TOTAL
Major Flood Event Analysis	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Localized Drainage Improvements	-	300,000	300,000	300,000	300,000	1,200,000
Master Drainage Plan (MDP) Update	-	-	-	250,000	-	250,000
TOTAL - GENERAL REVENUES	\$ 175,000	\$ 300,000	\$ 300,000	\$ 550,000	\$ 300,000	\$ 1,625,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	\$ 8,349,870	\$ -	\$ -	\$ -	\$ -	\$ 8,349,870
Covington Woods Drainage Improvements - Offline Pond	1,220,000	-	-	-	-	1,220,000
Covington Woods Drainage Improvements - A22 Bournewood Trunk Line	-	6,493,200	-	-	-	6,493,200
Covington Woods Drainage Improvements - Ivymount Dr.	110,000	930,000	-	-	-	1,040,000
Sugar Creek Drainage Improvements - Montclair Dr.	535,000	-	8,896,000	-	-	9,431,000
Localized Drainage Improvements	450,000	-	-	-	-	450,000
Lexington Blvd. and Highlands Sec. III Drainage Project	430,000	2,500,000	-	-	-	2,930,000
Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	-	130,000	1,685,000	-	-	1,815,000
Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	-	500,000	5,352,000	-	5,852,000
Sugar Creek Drainage Improvements - East Ditch	-	-	200,000	2,050,000	-	2,250,000
Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	-	250,000	2,760,800	-	3,010,800
Covington Woods Drainage Improvements - B.P. Ditch and J.P. Bridge Crossing	-	-	175,000	700,000	-	875,000
Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	-	-	-	110,000	1,345,000	1,455,000
Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	180,000	2,375,000	2,555,000
TOTAL - CO'S	\$ 11,094,870	\$ 10,053,200	\$ 11,706,000	\$ 11,152,800	\$ 3,720,000	\$ 47,726,870

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	\$ 413,550	\$ -	\$ -	\$ -	\$ -	\$ 413,550
Covington Woods Drainage Improvements - A22 Bournewood Trunk Line	-	1,091,800	-	-	-	1,091,800
Sugar Creek Drainage Improvements - Montclair Dr.	-	-	154,000	-	-	154,000
Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	-	-	115,000	-	-	115,000
Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	-	-	98,000	-	98,000
Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	-	-	89,200	-	89,200
Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	-	-	-	-	25,000	25,000
Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	-	105,000	105,000
TOTAL - REVENUE BONDS	\$ 413,550	\$ 1,091,800	\$ 269,000	\$ 187,200	\$ 130,000	\$ 2,091,550

PROJECT NAME	Source	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	CIP FB/Stafford	\$ 1,466,580	\$ -	\$ -	\$ -	\$ -	\$ 1,466,580
TOTAL - OTHER SOURCES		\$ 1,466,580	\$ -	\$ -	\$ -	\$ -	\$ 1,466,580

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE		D-2
		Ranking

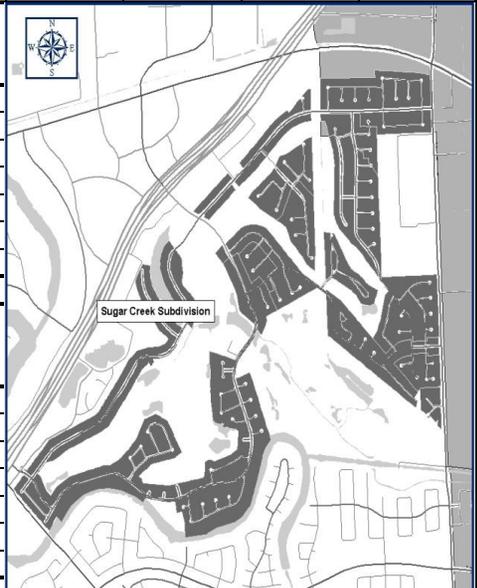
PROJECT NO. DR1001	PROJECT TITLE Sugar Creek Drainage Improvements - Phase II
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DESCRIPTION Construction of drainage improvement as recommended in the 2005 Sugar Creek Drainage Analysis. These improvements include upgrading storm sewer outfalls at various locations within the watershed to convey flow during extreme rain events.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION Excessive street ponding was observed in Sugar Creek during major rain events. This was attributed to lack of "sheet flow" capacity within the drainage system. The improvements would mitigate ponding in the subdivision during major rain events. Detention projects have been constructed downstream to accomodate these improvements.
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	703,000	-	-	-	-	-	703,000
Construction	3,000,000	-	-	-	-	-	3,000,000
Land/ROW	500,000	-	-	-	-	-	500,000
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	200,000	-	-	-	-	-	200,000
TOTAL COSTS	\$ 4,403,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,403,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO's	4,403,000	-	-	-	-	-	4,403,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 4,403,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,403,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Oct-14	Oct-15	
Land/ROW			
Furniture, Fixtures & Equipment			
Contingency			

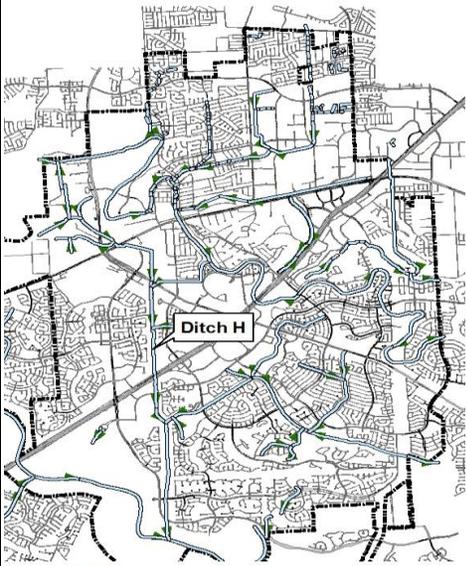
DR1001
Sugar Creek Drainage
Improvements Phase II

City of Sugar Land
Capital Improvement Program

City of Sugar Land
SUSTAINING COMMUNITY LIFE

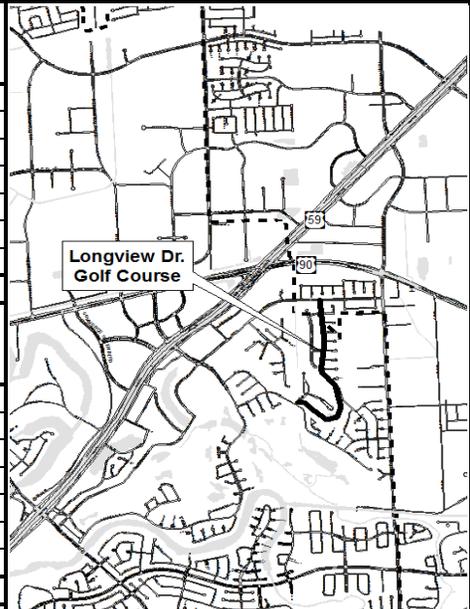
City Goal:	Safest City in the Area
Reference:	Sugar Creek Drainage Analysis (2005)
Project Manager:	Shashi Kumar
Estimator:	Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE							I-2 Ranking		
PROJECT NO. DR1501	PROJECT TITLE Ditch H Model Update								
DESCRIPTION Update the Ditch H hydraulic and hydrologic model to reflect current conditions and incorporate as-built projects. Provide final analysis on remaining capacity and clarify usage by entities.				IMPACT ON OPERATING BUDGET					
				Expenditures	2016	2017	2018	2019	2020
				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	-
TOTAL				\$ -	\$ -	\$ -	\$ -	\$ -	
PROJECT COSTS		Project Budget To Date	FISCAL YEAR PLAN				Project Total		
			BUDGET	PLANNED					
			2016	2017	2018	2019	2020		
Analysis/Study/Assessment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Preliminary Engineering Design		-	-	-	-	-	-	-	
Design		-	-	-	-	-	-	-	
Construction		220,000	-	-	-	-	-	220,000	
Land/ROW		-	-	-	-	-	-	-	
Furniture, Fixtures & Equipment		-	-	-	-	-	-	-	
Contingency		20,000	-	-	-	-	-	-	
TOTAL COSTS		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	
SOURCE OF FUNDS		Project Budget To Date	FISCAL YEAR PLAN				Project Total		
			BUDGET	PLANNED					
			2016	2017	2018	2019	2020		
General Revenue		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO's		240,000	-	-	-	-	-	240,000	
SLDC		-	-	-	-	-	-	-	
SL4B		-	-	-	-	-	-	-	
Revenue Bonds		-	-	-	-	-	-	-	
Connection Fees		-	-	-	-	-	-	-	
Other Funding Sources		-	-	-	-	-	-	-	
TOTAL SOURCE		\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	
PROJECT SCHEDULE		START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:				
Analysis/Study/Assessment		Jan-15	Oct-15						
Preliminary Engineering Design									
Design									
Construction									
Land/ROW									
Furniture, Fixtures & Equipment									
TOTAL PROJECT									



City Goal: Responsible City Government
 Reference: Dodson 2011 Study
 Project Manager: Engineering
 Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE								D-3 Ranking		
PROJECT NO. DR1504	PROJECT TITLE Sugar Creek Drainage Improvements - Longview Dr. & Golf Course									
DESCRIPTION Design and construction of new reinforced concrete box culverts extending south on Longview Dr., and diversion of flow thru Sugar Creek Golf Course to outfall into the existing East Sugar Creek Drainage System.					IMPACT ON OPERATING BUDGET					
					Expenditures	2016	2017	2018	2019	2020
					Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
					Operations & Maintenance	-	-	-	-	-
					Capital	-	-	-	-	-
TOTAL					\$ -	\$ -	\$ -	\$ -	\$ -	
JUSTIFICATION Sugar Creek experiences significant flooding during medium to intense flood events due to undersized inlets and storm drains. Results of the Preliminary Engineering Report (PER) indicates a large portion of the development does not meet current City design criteria. Improvements will need to be made to reduce flooding and meet City design standards.										
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET 2016	2017	2018	2019	2020				
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Preliminary Engineering Design	-	-	-	-	-	-	-			
Design	-	-	-	-	-	-	-			
Construction	499,950	8,525,000	-	-	-	-	9,024,950			
Land/ROW	-	-	-	-	-	-	-			
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-			
Contingency	50,050	1,705,000	-	-	-	-	1,755,050			
TOTAL COSTS	\$ 550,000	\$ 10,230,000	\$ -	\$ -	\$ -	\$ -	\$ 10,780,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET 2016	2017	2018	2019	2020				
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
CO's	510,000	8,349,870	-	-	-	-	8,859,870			
SLDC	-	-	-	-	-	-	-			
SL4B	-	-	-	-	-	-	-			
Revenue Bonds	40,000	413,550	-	-	-	-	453,550			
Connection Fees	-	-	-	-	-	-	-			
Other Funding Sources CIP FB/Stafford	-	1,466,580	-	-	-	-	1,466,580			
TOTAL SOURCE	\$ 550,000	\$ 10,230,000	\$ -	\$ -	\$ -	\$ -	\$ 10,780,000			
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:						
Analysis/Study/Assessment										
Preliminary Engineering Design										
Design	Nov-14	Oct-15								
Construction	Jan-16	2017								
Land/ROW										
Furniture, Fixtures & Equipment										
TOTAL PROJECT										



**Sugar Creek
Drainage Improvements
Longview Dr.
Golf Course**

CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Responsible City Government
Reference:	Half Associates 2014 PER
Project Manager:	Shashi Kumar
Estimator:	Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE							D-3 Ranking
PROJECT NO. DR1505	PROJECT TITLE Covington Woods Drainage Improvements - Offline Pond						
DESCRIPTION Design and construction of the western portion of the existing detention basin to an "offline" pond to reduce storm event peak and mitigate downstream impacts. The Business Park Ditch will include a secondary outfall to the Eldridge Road storm sewer to help reduce water elevations.		IMPACT ON OPERATING BUDGET					
		Expenditures	2016	2017	2018	2019	2020
		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
		Operations & Maintenance	-	-	-	-	-
		Capital	-	-	-	-	-
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
JUSTIFICATION Covington Woods is subject to wide spread roadway inundation during medium to extreme rain events. Many of the roadways are impassible during these storm events and subject to excessively long times to drain leading to decreased mobility. Portions of the area do not meet current City design standards. Improvements are needed to address flood and design issues.							
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET 2016	PLANNED 2017 2018 2019 2020				
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	200,000	-	-	-	-	-	200,000
Construction	-	1,020,000	-	-	-	-	1,020,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	20,000	200,000	-	-	-	-	220,000
TOTAL COSTS	\$ 220,000	\$ 1,220,000	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET 2016	PLANNED 2017 2018 2019 2020				
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	220,000	1,220,000	-	-	-	-	1,440,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 220,000	\$ 1,220,000	\$ -	\$ -	\$ -	\$ -	\$ 1,440,000
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:				
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	Nov-14	Aug-15					
Construction	Mar-16	Dec-16					
Land/ROW							
Furniture, Fixtures & Equipment							
TOTAL PROJECT							



Covington Woods
Drainage Improvements
Offline Pond, BP Ditch, and
Jess Pirtle Bridge

City Goal: Responsible City Government
Reference: LAN 2014 PER
Project Manager: Ross Woodfin
Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
DRAINAGE**

D-3
Ranking

PROJECT NO. DR1506 **PROJECT TITLE** Covington Woods Drainage Improvements - A22 Bournewood Trunk Line

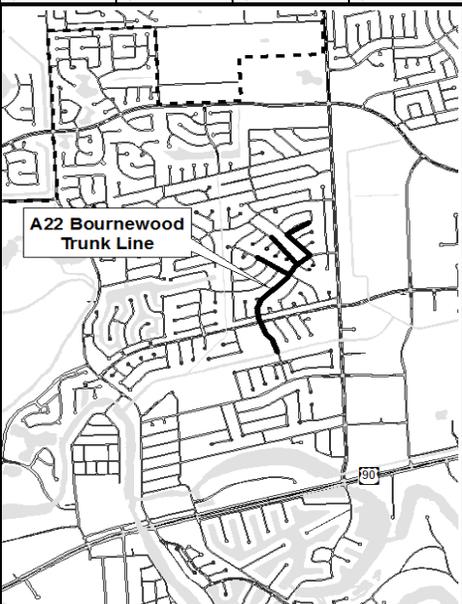
DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
Design and construction of a new efficient stormwater outfall and new trunk line to extend north from Ditch A-22 along Bournewood Dr. to Bramblebury Dr. to mitigate subdivision and street flooding impacts.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
Covington Woods is subject to wide spread roadway inundation during medium to extreme rain events. Many of the roadways are impassible during these storm events and subject to excessively long times to drain leading to decreased mobility. Portions of the area do not meet current City design standards. Improvements are needed to address flood and design issues.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	480,000	-	6,320,000	-	-	-	6,800,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	50,000	-	1,265,000	-	-	-	1,315,000
TOTAL COSTS	\$ 530,000	\$ -	\$ 7,585,000	\$ -	\$ -	\$ -	\$ 8,115,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	530,000	-	6,493,200	-	-	-	7,023,200
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	1,091,800	-	-	-	1,091,800
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 530,000	\$ -	\$ 7,585,000	\$ -	\$ -	\$ -	\$ 8,115,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Nov-14	Sep-15	
Construction	Jan-18	Oct-18	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



**Covington Woods
Drainage Improvements
A22 Bournewood
Trunk Line**

CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Responsible City Government
Reference:	LAN 2014 PER
Project Manager:	Edward Orozco
Estimator:	Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE							D-3 Ranking
PROJECT NO. DR1601	PROJECT TITLE Covington Woods Drainage Improvements - Ivymount Dr.						
DESCRIPTION Addition of new inlets and upsizing storm sewer along Ivymount Dr. to alleviate street flooding.	IMPACT ON OPERATING BUDGET						
	Expenditures	2016	2017	2018	2019	2020	
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	
	Capital	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
JUSTIFICATION Covington Woods is subject to wide spread roadway inundation during medium to extreme rain events. Many of the roadways are impassible during these storm events and subject to excessively long times to drain leading to decreased mobility. Portions of the area do not meet current City design standards. Improvements are proposed to address these issues.							
	PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN				Project Total
			BUDGET	PLANNED			
			2016	2017	2018	2019	2020
	Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	
Design	-	100,000	-	-	-	-	
Construction	-	-	930,000	-	-	-	
Land/ROW	-	-	-	-	-	-	
Furniture, Fixtures & Equipment	-	-	-	-	-	-	
Contingency	-	10,000	-	-	-	-	
TOTAL COSTS	\$ -	\$ 110,000	\$ 930,000	\$ -	\$ -	\$ -	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN				Project Total	
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO's	-	110,000	930,000	-	-	-	
SLDC	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	
Revenue Bonds	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	
TOTAL SOURCE	\$ -	\$ 110,000	\$ 930,000	\$ -	\$ -	\$ -	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:			
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	Nov-15	Aug-16					
Construction	2017	2017					
Land/ROW							
Furniture, Fixtures & Equipment							
TOTAL PROJECT							

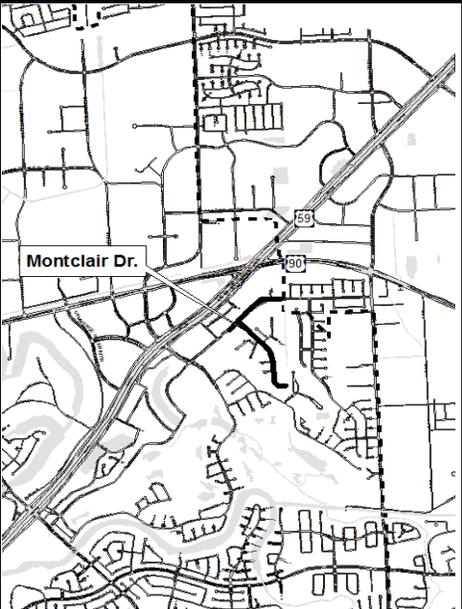



**Covington Woods
Drainage Improvements
Ivymount Dr.**

CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Responsible City Government
Reference:	LAN 2014 PER
Project Manager:	Idahosa Igbinoba
Estimator:	Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE							D-3 Ranking
PROJECT NO. DR1602	PROJECT TITLE Sugar Creek Drainage Improvements - Montclair Dr.						
DESCRIPTION Design and construction of new reinforced concrete box culverts extending south on Montclair Dr., and diversion of flow to the East Sugar Creek Ditch. This project scope includes adding new inlets and street reconstruction.		IMPACT ON OPERATING BUDGET					
		Expenditures	2016	2017	2018	2019	2020
JUSTIFICATION Sugar Creek experiences significant flooding during medium to intense flood events due to undersized inlets and storm drains. Results of the Preliminary Engineering Report (PER) indicate a large portion of the development does not meet current City design criteria. Improvements are proposed to alleviate flooding within the neighborhood.		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
		Operations & Maintenance	-	-	-	-	-
		Capital	-	-	-	-	-
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	485,000	-	-	-	-	485,000
Construction	-	-	-	7,240,000	-	-	7,240,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	50,000	-	1,810,000	-	-	1,860,000
TOTAL COSTS	\$ -	\$ 535,000	\$ -	\$ 9,050,000	\$ -	\$ -	\$ 9,585,000
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	535,000	-	8,896,000	-	-	9,431,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	154,000	-	-	154,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 535,000	\$ -	\$ 9,050,000	\$ -	\$ -	\$ 9,585,000
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:			
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	Jan-16	Dec-16					
Construction	Jan-18	2019					
Land/ROW							
Furniture, Fixtures & Equipment							
TOTAL PROJECT							




Sugar Creek Drainage Improvements
Montclair Dr.

CITY OF SUGAR LAND
 Capital Improvement Program

City Goal: Responsible City Government
 Reference: Half Associates 2014 PER
 Project Manager: Shashi Kumar
 Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE								D-2 Ranking		
PROJECT NO. DR1603	PROJECT TITLE Localized Drainage Improvements									
DESCRIPTION Annual funding to address drainage improvements or repairs to existing drainage infrastructure on an as needed basis as identified through inspections or as identified through customer complaints. These improvements include ditch re-grading and maintenance of City owned detention ponds.				IMPACT ON OPERATING BUDGET						
				Expenditures	2016	2017	2018	2019	2020	
				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-	-
				Capital	-	-	-	-	-	-
JUSTIFICATION Provides funding to rectify unanticipated failures, such as a collapsed inlet, which could occur anywhere in the City. This funding will facilitate timely correction of localized drainage problems and minimize flooding risks.				TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	PLANNED							
	2016	2017	2018	2019	2020					
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Preliminary Engineering Design	-	-	-	-	-	-				
Design	-	-	-	-	-	-				
Construction	-	450,000	300,000	300,000	300,000	300,000				
Land/ROW	-	-	-	-	-	-				
Furniture, Fixtures & Equipment	-	-	-	-	-	-				
Contingency	-	-	-	-	-	-				
TOTAL COSTS	\$ -	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,650,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	PLANNED							
	2016	2017	2018	2019	2020					
General Revenue	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000			
CO's	-	450,000	-	-	-	-	450,000			
SLDC	-	-	-	-	-	-	-			
SL4B	-	-	-	-	-	-	-			
Revenue Bonds	-	-	-	-	-	-	-			
Connection Fees	-	-	-	-	-	-	-			
Other Funding Sources	-	-	-	-	-	-	-			
TOTAL SOURCE	\$ -	\$ 450,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,650,000			
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:						
Analysis/Study/Assessment										
Preliminary Engineering Design										
Design										
Construction	Oct-15	Sep-16								
Land/ROW										
Furniture, Fixtures & Equipment										
TOTAL PROJECT										
City Goal:				Responsible City Government						
Reference:				KSA Outfall Study 2008						
Project Manager:				Public Works						
Estimator:				Public Works						

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE		D-3
		Ranking

PROJECT NO. DR1604	PROJECT TITLE: Lexington Blvd. and Highlands Sec. III Drainage Project
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DESCRIPTION Drainage Improvements along Lexington Blvd. within the limits of Coles Farm Drive and Oyster Creek, and outfalling to Oyster Creek. Drainage improvements in Highlands section III subdivision along Fort Settlement, Pecan Point Dr., and Vincennes Bridge Street. Drainage improvements in Sugarwood subdivision along Deer Creek Drive.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	380,000	-	-	-	-	380,000
Construction	-	-	2,350,000	-	-	-	2,350,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	50,000	150,000	-	-	-	200,000
TOTAL COSTS	\$ -	\$ 430,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,930,000

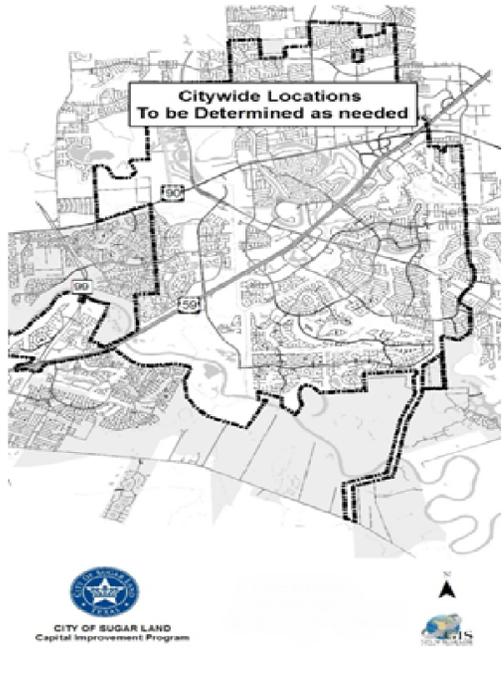
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO's	-	430,000	2,500,000	-	-	-	2,930,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 430,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,930,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Jan-16	Sep-16	
Construction	2017	2018	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal:	Responsible city government
Reference:	LAN drainage study
Project Manager:	Ross Woodfin
Estimator:	Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE								D-3 Ranking	
PROJECT NO. DR1605	PROJECT TITLE: Major Flood Event Analysis								
DESCRIPTION Analyze major problem/flooded areas reported City-wide during the historic 2015 Memorial Day Rainfall Event.				IMPACT ON OPERATING BUDGET					
				Expenditures	2016	2017	2018	2019	2020
				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	-
				TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
JUSTIFICATION In May/June, 2015 record rainfall amounts were recorded citywide and the Memorial Day rain event was close to a 100-year flood. Some areas witnessed above normal flooding as documented thru field visits and residents input. These areas will be further evaluated to identify the underlying problem and propose drainage improvement projects as necessary.									
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	PLANNED						
		2016	2017	2018	2019	2020			
Analysis/Study/Assessment	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000		
Preliminary Engineering Design	-	-	-	-	-	-	-		
Design	-	-	-	-	-	-	-		
Construction	-	-	-	-	-	-	-		
Land/ROW	-	-	-	-	-	-	-		
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-		
Contingency	-	-	-	-	-	-	-		
TOTAL COSTS	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000		
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	PLANNED						
		2016	2017	2018	2019	2020			
General Revenue	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	175,000		
CO's	-	-	-	-	-	-	-		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
Revenue Bonds	-	-	-	-	-	-	-		
Connection Fees	-	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-	-		
TOTAL SOURCE	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000		
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:					
Analysis/Study/Assessment	Oct-15	Sep-16							
Preliminary Engineering Design									
Design									
Construction									
Land/ROW									
Furniture, Fixtures & Equipment									
TOTAL PROJECT									



Citywide Locations To be Determined as needed

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Responsible city government
Reference: Memorial Day Rainfall - 2015
Engineering: Shashi Kumar
Estimator: Engineering

CITY OF SUGAR LAND		D-3
2016-2020 CAPITAL IMPROVEMENT PROGRAM		Ranking
DRAINAGE		

PROJECT NO. DR1701	PROJECT TITLE Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.
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DESCRIPTION Design and construction of new reinforced concrete pipe along Sugarfield, Sugardale, and Sugar Mountain Courts to reduce stormwater ponding. Greywood Dr. include storm sewer improvements parallel to the existing storm system to provide additional conveyance.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION Covington Woods is subject to wide spread roadway inundation during medium to extreme rain events. Many of the roadways are impassible during these storm events and subject to excessively long times to drain leading to decreased mobility. Portions of the area do not meet current City design standards. Improvements are needed to address flood and design issues.
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	130,000	1,800,000	-	-	-	1,930,000
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 130,000	\$ 1,800,000	\$ -	\$ -	\$ 1,930,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	130,000	1,685,000	-	-	1,815,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	115,000	-	-	-	115,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 130,000	\$ 1,800,000	\$ -	\$ -	\$ 1,930,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	2017	2017	
Construction	2018	2019	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

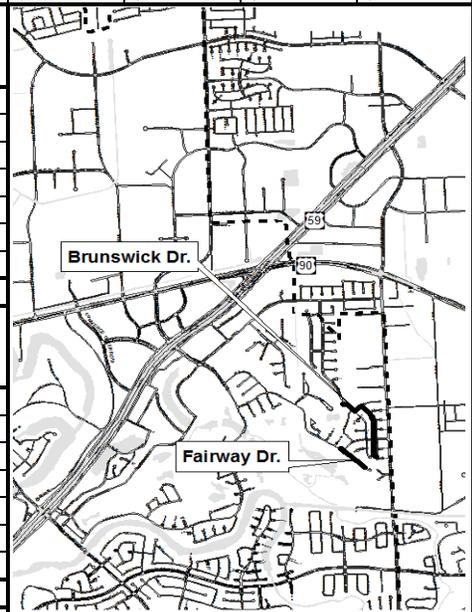


Covington Woods Drainage Improvements Jess Pirtle Side Streets

CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Responsible City Government
Reference:	LAN 2014 PER
Project Manager:	Engineering
Estimator:	Engineering

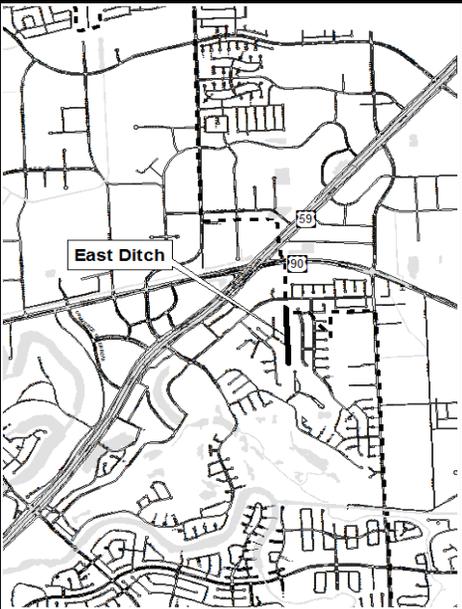
CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE							D-3 Ranking		
PROJECT NO. DR1801	PROJECT TITLE Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.								
DESCRIPTION Design and construction of new reinforced concrete boxes along Brunswick Dr. and Fairway Dr. and diversion of flow to Longview Dr. to alleviate street flooding. Inlets and laterals are also proposed to be replaced along Brunswick Dr. and Fairway Dr. with larger sizes.				IMPACT ON OPERATING BUDGET					
				Expenditures	2016	2017	2018	2019	2020
JUSTIFICATION Sugar Creek experiences significant flooding during medium to intense flood events due to undersized inlets and storm drains. Results of the Preliminary Engineering Report (PER) indicate a large portion of the development does not meet current City design criteria. Improvements are proposed to alleviate flooding within the neighborhood.				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	-
				TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	PLANNED						
		2016	2017	2018	2019	2020			
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Preliminary Engineering Design	-	-	-	-	-	-	-		
Design	-	-	-	500,000	-	-	500,000		
Construction	-	-	-	-	5,450,000	-	5,450,000		
Land/ROW	-	-	-	-	-	-	-		
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-		
Contingency	-	-	-	-	-	-	-		
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,450,000	\$ -	\$ 5,950,000		
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	PLANNED						
		2016	2017	2018	2019	2020			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CO's	-	-	-	500,000	5,352,000	-	5,852,000		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
Revenue Bonds	-	-	-	-	98,000	-	98,000		
Connection Fees	-	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-	-		
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,450,000	\$ -	\$ 5,950,000		
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:					
Analysis/Study/Assessment									
Preliminary Engineering Design									
Design	2018	2018							
Construction	2019	2020							
Land/ROW									
Furniture, Fixtures & Equipment									
TOTAL PROJECT									




Sugar Creek Drainage Improvements
Brunswick Dr.
Fairway Dr.

City Goal: Responsible City Government
 Reference: Half Associates 2014 PER
 Project Manager: Engineering
 Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE								D-3 Ranking	
PROJECT NO. DR1802	PROJECT TITLE Sugar Creek Drainage Improvements - East Ditch								
DESCRIPTION The existing East Sugar Creek ditch is proposed to be rehabilitated to address structural failures witnessed in the past, and to improve the conveyance capacity of the Ditch.				IMPACT ON OPERATING BUDGET					
				Expenditures	2016	2017	2018	2019	2020
JUSTIFICATION Results of the Preliminary Engineering Report (PER) identified capacity and structural deficiencies of the East Sugar Creek Ditch. The proposed improvements will address these deficiencies. Temporary measures (timber bulkheads) were installed previously to alleviate failures along East Sugar Creek Ditch.				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	
				TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	PLANNED						
		2016	2017	2018	2019	2020			
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Preliminary Engineering Design	-	-	-	-	-	-	-		
Design	-	-	-	200,000	-	-	200,000		
Construction	-	-	-	-	2,050,000	-	2,050,000		
Land/ROW	-	-	-	-	-	-	-		
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-		
Contingency	-	-	-	-	-	-	-		
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,050,000	\$ -	\$ 2,250,000		
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	PLANNED						
		2016	2017	2018	2019	2020			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CO's	-	-	-	200,000	2,050,000	-	2,250,000		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
Revenue Bonds	-	-	-	-	-	-	-		
Connection Fees	-	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-	-		
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,050,000	\$ -	\$ 2,250,000		
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:					
Analysis/Study/Assessment									
Preliminary Engineering Design									
Design	2018	2018							
Construction	2019	2020							
Land/ROW									
Furniture, Fixtures & Equipment									
TOTAL PROJECT									




Sugar Creek Drainage Improvements East Ditch

City Goal: Responsible City Government
 Reference: Half Associates 2014 PER
 Project Manager: Engineering
 Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
DRAINAGE**

**D-3
Ranking**

PROJECT NO. DR1803 **PROJECT TITLE** Sugar Creek Drainage Improvements - Chevy Chase Dr.

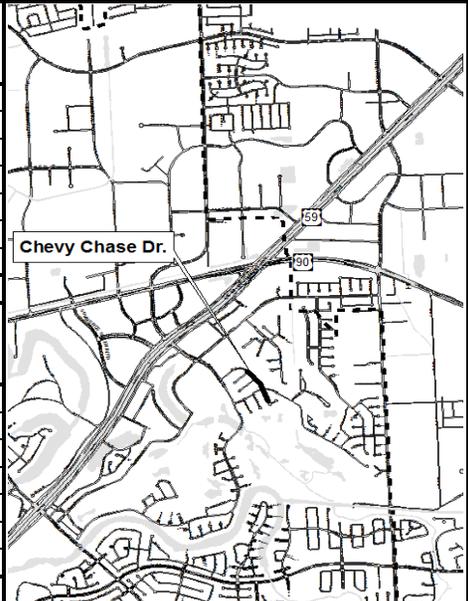
DESCRIPTION Design and construction of new reinforced concrete box culverts and storm inlets along Chevy Chase Dr. Larger inlets and laterals are proposed to increase capacity and reduce street flooding.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
 Sugar Creek experiences significant flooding during medium to intense flood events due to undersized inlets and storm drains. Results of the Preliminary Engineering Report (PER) indicate a large portion of the development does not meet current City design criteria. Improvements are proposed to alleviate street ponding within the neighborhoods.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	250,000	-	-	-	250,000
Construction	-	-	-	2,850,000	-	-	2,850,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 250,000	\$ 2,850,000	\$ -	\$ -	\$ 3,100,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	250,000	2,760,800	-	-	3,010,800
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	89,200	-	-	89,200
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 250,000	\$ 2,850,000	\$ -	\$ -	\$ 3,100,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	2018	2018	
Construction	2019	2020	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Sugar Creek Drainage Improvements Chevy Chase Dr.

City Goal: Responsible City Government
 Reference: Half Associates 2014 PER
 Project Manager: Engineering
 Estimator: Engineering

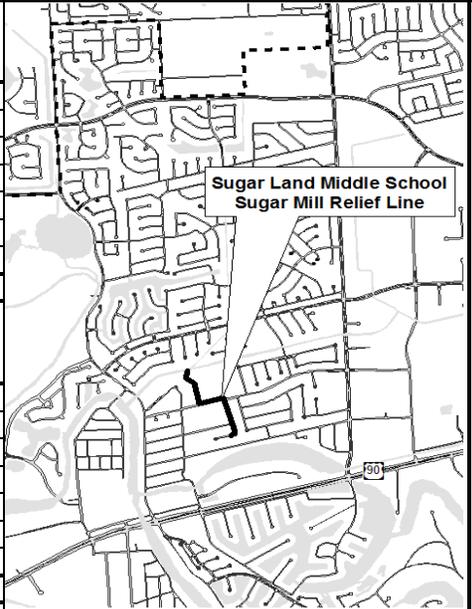
CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE							D-3 Ranking	
PROJECT NO. DR1804	PROJECT TITLE Covington Woods Drainage Improvements - B.P. Ditch and J.P. Bridge Crossing							
DESCRIPTION The Business Park Ditch will serve as a secondary outfall to the Eldridge Road storm sewer to system help reduce water elevations. The Jess Pirtle Bridge will include a new storm water conveyance pipe to reduce backwater flooding.	IMPACT ON OPERATING BUDGET							
	Expenditures	2016	2017	2018	2019	2020		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -		
	Operations & Maintenance	-	-	-	-	-		
	Capital	-	-	-	-	-		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -			
JUSTIFICATION Covington Woods is subject to wide spread roadway inundation during medium to extreme rain events. Many of the roadways are impassible during these storm events and subject to excessively long times to drain leading to decreased mobility. Portions of the area do not meet current City design standards. Improvements are needed to alleviate flooding concerns.								
	PROJECT COSTS Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	PLANNED					
		2016	2017	2018	2019	2020		
		Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -		\$ -
Preliminary Engineering Design		-	-	-	-	-		-
Design	-	-	125,000	-	-	125,000		
Construction	-	-	-	650,000	-	650,000		
Land/ROW	-	-	-	-	-	-		
Furniture, Fixtures & Equipment	-	-	-	-	-	-		
Contingency	-	-	50,000	50,000	-	100,000		
TOTAL COSTS	\$ -	\$ -	\$ 175,000	\$ 700,000	\$ -	\$ 875,000		
SOURCE OF FUNDS Project Budget To Date	FISCAL YEAR PLAN					Project Total		
	BUDGET	PLANNED						
	2016	2017	2018	2019	2020			
	General Revenue	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	CO's	-	-	175,000	700,000		-	875,000
SLDC	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-		
Revenue Bonds	-	-	-	-	-	-		
Connection Fees	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-		
TOTAL SOURCE	\$ -	\$ -	\$ 175,000	\$ 700,000	\$ -	\$ 875,000		
PROJECT SCHEDULE Analysis/Study/Assessment Preliminary Engineering Design Design Construction Land/ROW Furniture, Fixtures & Equipment TOTAL PROJECT	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:			
	2018		2018					
	2019		2019					



Covington Woods Drainage Improvements
 B.P. Ditch and J.P. Bridge Crossing
April 2016

City Goal:	Responsible City Government
Reference:	LAN 2014 PER
Project Manager:	Ross Woodfin
Estimator:	Engineering

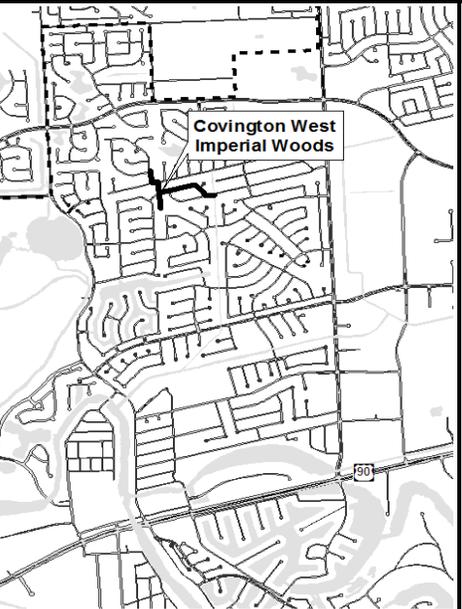
CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE							D-3 Ranking
PROJECT NO. DR1901	PROJECT TITLE Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line						
DESCRIPTION Design and construction of a new relief storm sewer outfall along the City owned park adjacent to Sugar Land Middle School and out falling to Ditch A-22. Project is designed to increase the capacity of the 7th Street storm sewer system.	IMPACT ON OPERATING BUDGET						
	Expenditures	2016	2017	2018	2019	2020	
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	
	Capital	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -		
JUSTIFICATION Covington Woods is subject to wide spread roadway inundation during medium to extreme rain events. Many of the roadways are impassible during these storm events and subject to excessively long times to drain leading to decreased mobility. Portions of the area do not meet current City design standards. Improvements are needed to address flood and design issues.							
	PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN				Project Total
			BUDGET	PLANNED			
			2016	2017	2018	2019	2020
	Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	
Design	-	-	-	110,000	-	110,000	
Construction	-	-	-	-	1,370,000	1,370,000	
Land/ROW	-	-	-	-	-	-	
Furniture, Fixtures & Equipment	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 1,370,000	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN				Project Total	
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO's	-	-	-	-	110,000	1,345,000	
SLDC	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	
Revenue Bonds	-	-	-	-	25,000	25,000	
Connection Fees	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 1,370,000	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:			
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	2019	2019					
Construction	2020	2021					
Land/ROW							
Furniture, Fixtures & Equipment							
TOTAL PROJECT							




**Covington Woods
Drainage Improvements
Sugar Land Middle School
Sugar Mill Relief Line**


City Goal: Responsible City Government
 Reference: LAN 2014 PER
 Project Manager: Engineering
 Estimator: Engineering

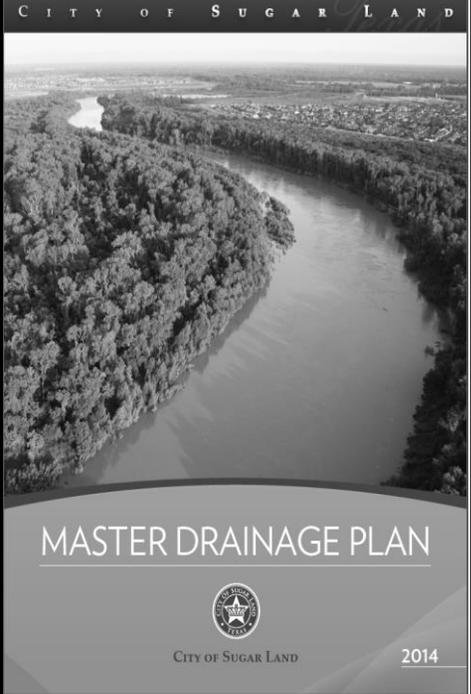
CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE							D-3 Ranking
PROJECT NO. DR1902	PROJECT TITLE Covington Woods Drainage Improvements - Covington West & Imperial Woods						
DESCRIPTION Design and construction of new reinforced concrete storm sewers within Covington West and Imperial Woods. This will aid in improving storm water conveyance and minimize street ponding.		IMPACT ON OPERATING BUDGET					
		Expenditures	2016	2017	2018	2019	2020
		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
		Operations & Maintenance	-	-	-	-	-
		Capital	-	-	-	-	-
JUSTIFICATION Covington Woods is subject to wide spread roadway inundation during medium to extreme rain events. Many of the roadways are impassible during these storm events and subject to excessively long times to drain leading to decreased mobility. Portions of the area do not meet current City design standards and improvements are needed to address flooding concerns.		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	180,000	-	180,000
Construction	-	-	-	-	-	2,480,000	2,480,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 2,480,000	\$ 2,660,000
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	180,000	2,375,000	2,555,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	105,000	105,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 2,480,000	\$ 2,660,000
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:			
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	2019	2019					
Construction	2020	2021					
Land/ROW							
Furniture, Fixtures & Equipment							
TOTAL PROJECT							




Covington Woods Drainage Improvements
Covington West Imperial Woods

City Goal: Responsible City Government
 Reference: LAN 2014 PER
 Project Manager: Engineering
 Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM DRAINAGE							M-3 Ranking	
PROJECT NO. DR1903	PROJECT TITLE Master Drainage Plan (MDP) Update							
DESCRIPTION Updating the City's adopted (2014) Master Drainage Plan (MDP).	IMPACT ON OPERATING BUDGET							
	Expenditures	2016	2017	2018	2019	2020		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -		
	Operations & Maintenance	-	-	-	-	-		
	Capital	-	-	-	-	-		
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -			
JUSTIFICATION In general, all Master Plans within the City are updated once every 5-years. The Master Drainage Plan was last updated/adopted in 2014.								
	PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
			BUDGET 2016	PLANNED				
			2016	2017	2018	2019	2020	
	Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Preliminary Engineering Design	-	-	-	-	-	-	-	
Design	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	
Land/ROW	-	-	-	-	-	-	-	
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	-	
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET 2016	PLANNED					
		2016	2017	2018	2019	2020		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	250,000	
CO's	-	-	-	-	-	-	-	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
Revenue Bonds	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:				
Analysis/Study/Assessment	2019	2019						
Preliminary Engineering Design								
Design								
Construction								
Land/ROW								
Furniture, Fixtures & Equipment								
TOTAL PROJECT								



City Goal: Responsible City Government
Reference: 2014 Master Drainage Plan
Project Manager: Engineering
Estimator: Engineering

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
MU1302	Public Works and Water Utilities Service Center	\$ 8,937,160	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
MU1304	Smart Financial Centre at Sugar Land	92,755,389	-	-	-	-	-	-
MU1402	Parking for Smart Financial Centre at Sugar Land	3,694,611	-	-	-	-	-	-
MU1406	Westside Land Acquisition	375,000	5,800,000	-	-	-	-	5,800,000
MU1503	PD/Fire Training Facility	1,425,000	-	-	-	-	-	-
MU1504	Court/PD Expansion	100,000	-	-	-	-	-	-
MU1505	Land Acquisition for PD/Fire Training Facility	1,325,000	-	-	-	-	-	-
MU1506	Visitors' Center and Heritage Museum	50,000	550,000	-	-	-	-	550,000
MU1601	Facility Renovations	-	638,000	-	-	-	-	638,000
MU1602	Animal Shelter Expansion Study & Schematic Design	-	50,000	-	-	-	-	50,000
MU1603	TIRZ #4 Plaza	3,000,000	3,400,000	-	-	-	-	3,400,000
MU1604	TIRZ #4 Marquee	1,000,000	1,000,000	-	-	-	-	1,000,000
MU1606	UH/Festival Site Parking - Phase I	-	2,530,000	-	-	-	-	2,530,000
MU1701	Facility Renovations	-	-	698,000	655,000	400,000	400,000	2,153,000
MU1702	Facility Condition Assessment	-	-	150,000	-	-	-	150,000
MU2020	Facilities Master Plan	-	-	-	-	-	250,000	250,000
	TOTAL FUNDING	\$ 112,662,160	\$ 14,268,000	\$ 848,000	\$ 655,000	\$ 400,000	\$ 650,000	\$ 16,821,000

SOURCE OF FUNDS	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
General Revenue	\$ 501,790	\$ 688,000	\$ 450,000	\$ 300,000	\$ 400,000	\$ 650,000	\$ 2,488,000
CO'S	8,906,401	-	398,000	355,000	-	-	753,000
Revenue Bonds	4,050,000	300,000	-	-	-	-	300,000
SLDC	49,190,000	2,000,000	-	-	-	-	2,000,000
SL4B	-	2,930,000	-	-	-	-	2,930,000
System Revenues	398,580	-	-	-	-	-	-
Other Funding Sources	49,615,389	8,350,000	-	-	-	-	8,350,000
TOTAL	\$ 112,662,160	\$ 14,268,000	\$ 848,000	\$ 655,000	\$ 400,000	\$ 650,000	\$ 16,821,000

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - MUNICIPAL**

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Animal Shelter Expansion Study & Schematic Design	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Facility Condition Assessment	-	150,000	-	-	-	150,000
Facility Renovations	638,000	300,000	300,000	400,000	400,000	2,038,000
Facilities Master Plan	-	-	-	-	250,000	250,000
TOTAL - GENERAL REVENUE	\$ 688,000	\$ 450,000	\$ 300,000	\$ 400,000	\$ 650,000	\$ 2,488,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Facility Renovations	-	398,000	355,000	-	-	753,000
TOTAL - CO's	\$ -	\$ 398,000	\$ 355,000	\$ -	\$ -	\$ 753,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Public Works and Water Utilities Service Center	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL - REVENUE BONDS	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
TIRZ #4 Plaza	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TIRZ #4 Marquee	1,000,000	-	-	-	-	1,000,000
TOTAL - SLDC	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
UH/Festival Site Parking - Phase I	\$ 2,530,000	\$ -	\$ -	\$ -	\$ -	\$ 2,530,000
TIRZ #4 Plaza	400,000	-	-	-	-	400,000
TOTAL - SL4B	\$ 2,930,000	\$ -	\$ -	\$ -	\$ -	\$ 2,930,000

PROJECT NAME	Source	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Westside Land Acquisition	Airport	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ 5,800,000
TIRZ #4 Plaza	Tourism Fund	2,000,000	-	-	-	-	2,000,000
Visitors' Center and Heritage Museum	Tourism Fund	550,000	-	-	-	-	550,000
TOTAL - OTHER SOURCES		\$ 8,350,000	\$ -	\$ -	\$ -	\$ -	\$ 8,350,000

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL**

**D-2
Ranking**

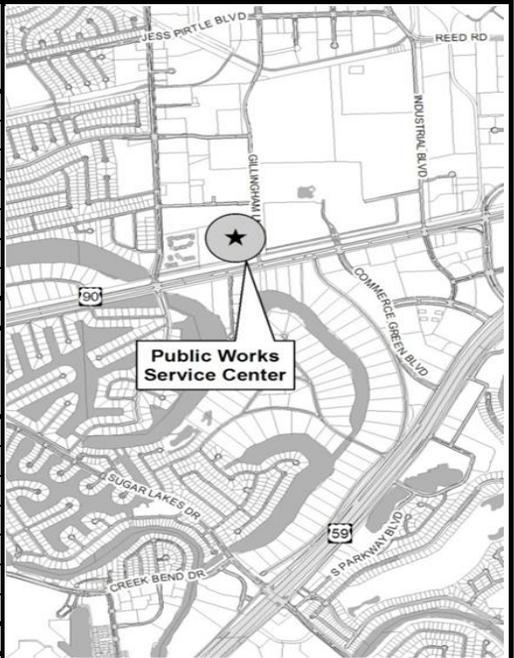
PROJECT NO. MU1302	PROJECT TITLE Public Works and Water Utilities Service Center
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DESCRIPTION This project is under construction, which includes a new administration building, storage and warehouse facilities, parking, and an additional bay for the fleet facility. When the bid was awarded it did not include furniture, fixtures & equipment and the plan at that time was to budget for those items in FY16 and purchase separately.	IMPACT ON OPERATING BUDGET				
	Expenditures	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	83,293	83,293	84,261	85,793
Capital	-	-	-	-	-
JUSTIFICATION A needs assessment for the facility completed by Quorum Architects in 2012, identified deficiencies and recommended expansion of the facility to meet the growth of the City. The efficient reuse of the existing buildings as well as a new service center has been identified.					
TOTAL	\$ -	\$ 83,293	\$ 83,293	\$ 84,261	\$ 85,793

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	837,160	-	-	-	-	-	837,160
Design	-	-	-	-	-	-	-
Construction	7,600,000	-	-	-	-	-	7,600,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	300,000	-	-	-	-	300,000
Contingency	500,000	-	-	-	-	-	500,000
TOTAL COSTS	\$ 8,937,160	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 9,237,160

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ 126,790	\$ -	\$ -	\$ -	\$ -	\$ -	126,790
CO'S	4,361,790	-	-	-	-	-	4,361,790
Revenue Bonds	4,050,000	300,000	-	-	-	-	4,350,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	398,580	-	-	-	-	-	398,580
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 8,937,160	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 9,237,160

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			1/2 of the total cost of construction is funded by the Utility Fund.
Preliminary Engineering Design			
Design			
Construction	Nov-14	Oct-15	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			




Public Works Service Center


CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Responsible City Government
Reference:	City staff
Project Manager:	J. Vandever
Estimator:	Chris Steubing

CITY OF SUGAR LAND		N-1 Ranking
2016-2020 CAPITAL IMPROVEMENT PROGRAM		
MUNICIPAL		

PROJECT NO. MU1304	PROJECT TITLE Smart Financial Centre at Sugar Land
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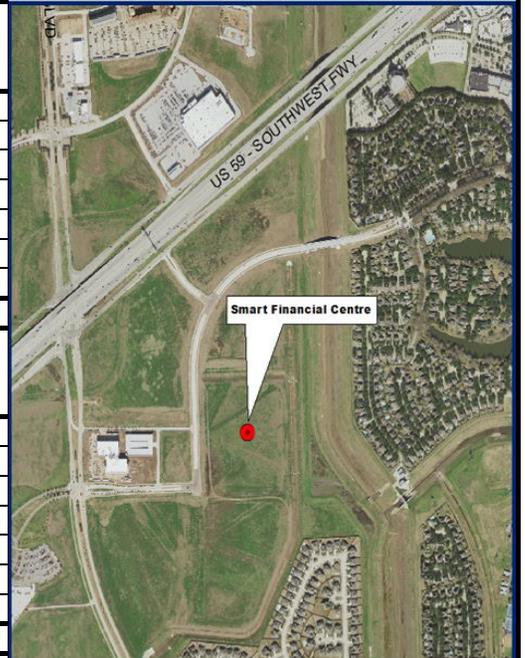
DESCRIPTION Design and construction of a first class multi-purpose event center for indoor theatre, community, family and trade shows, concerts and similar events containing 200,000 square feet of enclosed area, with approximately 6,400 seats and a permanent stage.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
Based on Development Agreement between the City and ACE Sugar Land, LLC, approved in July 2013, a GMP contract was awarded in November 2014 with a completion date of Fall 2016. The facility is leased to ACE Sugar Land, LLC for 30 years after completion.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	91,755,389	-	-	-	-	-	91,755,389
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	1,000,000	-	-	-	-	-	1,000,000
TOTAL COSTS	\$ 92,755,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,755,389

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO'S	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	46,005,000	-	-	-	-	-	46,005,000
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	46,750,389	-	-	-	-	-	46,750,389
TOTAL SOURCE	\$ 92,755,389	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,755,389

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			Other Funding: \$27M Taxable Issue supported by Rent Payments from ACE, \$8M Tax-Exempt Issue Supported by HOT Tax & contribution from ACE of \$10 Million.
Preliminary Engineering Design			
Design			
Construction	Nov-14	Oct-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Smart Financial Centre
City Goal: Well Planned Community Reference: Cultural Arts District Project Manager: Chris Steubing/Lane Wolf Estimator: Chris Steubing

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM MUNICIPAL		N-1 Ranking
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PROJECT NO. MU1402	PROJECT TITLE Parking for Smart Financial Centre at Sugar Land
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DESCRIPTION Design and construction of a temporary parking lot for 2,500 cars, including pavement, stripe, and lighting to provide spaces for the exclusive use by Smart Financial Centre at Sugar Land.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	

JUSTIFICATION
Based on Development Agreement between the City and ACE Sugar Land, LLC, approved in July 2013.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	164,150	-	-	-	-	-	164,150
Construction	3,185,000	-	-	-	-	-	3,185,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	345,461	-	-	-	-	-	345,461
TOTAL COSTS	\$ 3,694,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,694,611

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO'S	345,461	-	-	-	-	-	345,461
Revenue Bonds	-	-	-	-	-	-	-
SLDC	3,185,000	-	-	-	-	-	3,185,000
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources Tourism	164,150	-	-	-	-	-	164,150
TOTAL SOURCE	\$ 3,694,611	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,694,611



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Aug-13	Jul-15	
Construction	Sep-15	Oct-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

Parking for Smart Financial Centre

City Goal:	Well Planned Community
Reference:	Cultural Arts District
Project Manager:	Chris Steubing/Lane Wolf
Estimator:	Chris Steubing

CITY OF SUGAR LAND		I-3
2016-2020 CAPITAL IMPROVEMENT PROGRAM		Ranking
MUNICIPAL		

PROJECT NO. MU1406	PROJECT TITLE Westside Land Acquisition
------------------------------	---

DESCRIPTION The Airport has identified approximately 95 acres of Central Prison Unit property that they would like to acquire for future development of the Airport.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
The Airport needs additional space for development and TxDOT will fund 90 percent of the acquisition cost in future CIP's. The acquisition will "square off" the Airport and provide needed buffers for future development of the CPU tract.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
Preliminary Engineering Design		-	-	-	-	-	-
Design		-	-	-	-	-	-
Construction		-	-	-	-	-	-
Land/ROW		5,800,000	-	-	-	-	5,800,000
Furniture, Fixtures & Equipment		-	-	-	-	-	-
Contingency		-	-	-	-	-	-
TOTAL COSTS	\$ 375,000	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ 6,175,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	375,000
CO'S		-	-	-	-	-	-
Revenue Bonds		-	-	-	-	-	-
SLDC		-	-	-	-	-	-
SL4B		-	-	-	-	-	-
System Revenues		-	-	-	-	-	-
Other Funding Sources Airport Fund		5,800,000	-	-	-	-	5,800,000
TOTAL SOURCE	\$ 375,000	\$ 5,800,000	\$ -	\$ -	\$ -	\$ -	\$ 6,175,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	Dec-14	Sep-15	90% of cost to be reimbursed from FAA funding via TxDOT in FY18 to FY19.
Preliminary Engineering Design			
Design			
Construction			
Land/ROW	Jul-15	Jun-16	
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

PD/Fire Training Facility Location

City Goal:	Safest City
Reference:	Airport Master Plan
Project Manager:	Phil Savko
Estimator:	Phil Savko

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL**

I-3
Ranking

PROJECT NO. MU1503	PROJECT TITLE PD/Fire Training Facility
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DESCRIPTION Assessment of Public Safety Facilities during the City's Master Planning process identified a need for improved and accessible training facility. The facility will include a driving track, burn tower, shooting range, fitness center and classrooms.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

JUSTIFICATION A study is needed to plan and provide a detailed program for a new joint use Public Safety Training Facility to meet the needs of the City of Sugar Land Police and Fire Departments. Approximately 25 acres of land is being acquired from the Central Prison Unit for the facility through the 2015 Certificates of Obligation.	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	100,000	-	-	-	-	-	100,000
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	1,325,000	-	-	-	-	-	1,325,000
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO'S	1,425,000	-	-	-	-	-	1,425,000
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	Aug-15	Apr-16	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW	Jul-15	Jun-16	
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

PD/Fire Training Facility Location

City Goal:	Safest City
Reference:	Facilities Master Plan
Project Manager:	Lane Wolf/Chris Steubing
Estimator:	Facilities

CITY OF SUGAR LAND		G-3 Ranking
2016-2020 CAPITAL IMPROVEMENT PROGRAM		
MUNICIPAL		

PROJECT NO. MU1504	PROJECT TITLE Court/PD Expansion
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DESCRIPTION Evaluated the expansion options that were identified in the Facilities Master Plan and develop schematic design of recommended option, including preliminary site plan, floor plan, cost estimates, and phasing plan.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
Based on the assessment of the 2015 Facilities Master Plan, the existing Court/PD facility has exceeded its capacity. The proposed expansion will provide long term needs of the City of Sugar Land.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	100,000	-	-	-	-	-	100,000
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO'S	100,000	-	-	-	-	-	100,000
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	Jun-15	Mar-16	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

Court/PD Facility Expansion

OCTOBER 2015

City Goal: Safest City

Reference: Facilities Master Plan

Project Manager: Lane Wolf/Jessie Li

Estimator: Facilities

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL**

I-3
Ranking

PROJECT NO. MU1505	PROJECT TITLE Land Acquisition for PD/Fire Training Facility
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DESCRIPTION Assessment of Public Safety Facilities during the City's Master Planning process identified a need for an improved and accessible training facility. The facility will include a driving track, burn tower, shooting range, fitness center and classrooms. The City has identified 25 acres of Central Prison Unit property that would be an ideal location for the facility.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
Land acquisition for a new joint use Public Safety Training Facility to meet the needs of the City of Sugar Land Police and Fire Departments.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	1,325,000	-	-	-	-	-	1,325,000
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 1,325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,325,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO'S	1,325,000	-	-	-	-	-	1,325,000
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 1,325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,325,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	Aug-15	Apr-16	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW	Jul-15	Jun-16	
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

PD/Fire Training Facility Location

City Goal:	Safest City
Reference:	Facilities Master Plan
Project Manager:	Lane Wolf/Chris Steubing
Estimator:	Facilities

CITY OF SUGAR LAND		N-1 Ranking
2016-2020 CAPITAL IMPROVEMENT PROGRAM		
MUNICIPAL		

PROJECT NO. MU1506	PROJECT TITLE Visitors' Center and Heritage Museum
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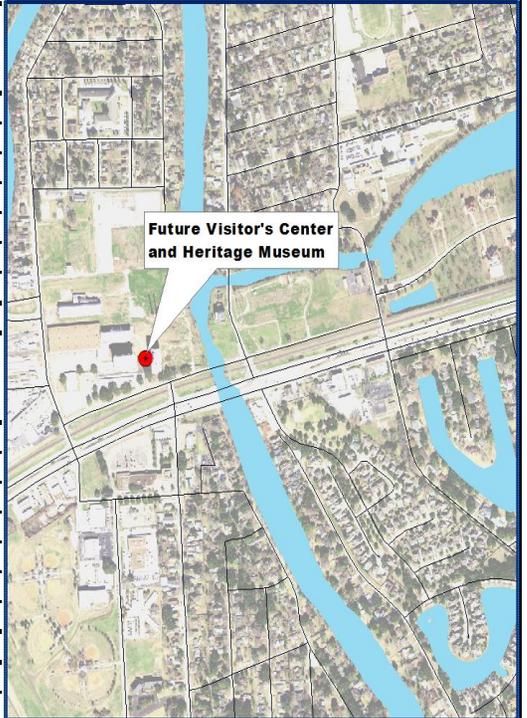
DESCRIPTION Located on the second floor of the container warehouse at the Imperial Sugar site, the Visitor Center will be the official base for the City's Visit Sugar Land and Convention Services office. Currently the 12,000 sq. ft. space will be shared in partnership with the Sugar Land Heritage Foundation's museum/exhibit hall. The Visitor Center is also projected to serve as a retail shop for commemorative Sugar Land items.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	75,000	75,000	75,000	75,000	75,000
	Capital	-	-	-	-	-

JUSTIFICATION Currently the Visit Sugar Land and Convention Services division needs a centralized location to fully service the tourism and travel industry including Sugar Land's hospitality partners (hotels, destination centers, etc.). Proposed plans take advantage of the Children's Museum of Houston's Fort Bend Discovery Center build out schedule and SLHF's proposed museum/exhibit hall plans.	TOTAL				
	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	50,000	-	-	-	-	-	50,000
Construction	-	550,000	-	-	-	-	550,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 50,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO'S	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources Tourism Fund	50,000	550,000	-	-	-	-	600,000
TOTAL SOURCE	\$ 50,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Oct-15	Jun-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Visitor's Center and Heritage Museum
City Goal: Well Planned Community Reference: Cultural Arts District Project Manager: Chris Steubing/Lane Wolf Estimator: Chris Steubing

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL**

**R-3
Ranking**

PROJECT NO. MU1601	PROJECT TITLE Facility Renovations
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DESCRIPTION Annual funding for repairs to City facilities as identified by the 2012 Facility Condition Assessment. The projects include repairs and renovations that extend the usable life of the facilities. Project items include but are not limited to roof repairs, HVAC repairs, electrical, plumbing, modernization, etc.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTIFICATION
The goal of the 2012 Facility Condition Assessment was to inventory every City facility and identify needs at each in the form of a five-year plan. The objective creation of the five-year plan was to identify work items and projects that would maximize the usable life of each facility.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	638,000	-	-	-	-	638,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 638,000	\$ -	\$ -	\$ -	\$ -	\$ 638,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ 638,000	\$ -	\$ -	\$ -	\$ -	638,000
CO'S	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 638,000	\$ -	\$ -	\$ -	\$ -	\$ 638,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			Requested funding based on 2012 Facilities Conditions Assessment over a five- year period.
Preliminary Engineering Design			
Design			
Construction	Oct-15	Sep-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Facility Renovations

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Responsible City Government

Reference: 2012 Facilities Conditions Assessment

Project Manager: Public Works

Estimator: Public Works

CITY OF SUGAR LAND		R-3
2016-2020 CAPITAL IMPROVEMENT PROGRAM		Ranking
MUNICIPAL		

PROJECT NO. MU1602	PROJECT TITLE Animal Shelter Expansion Study & Schematic Design
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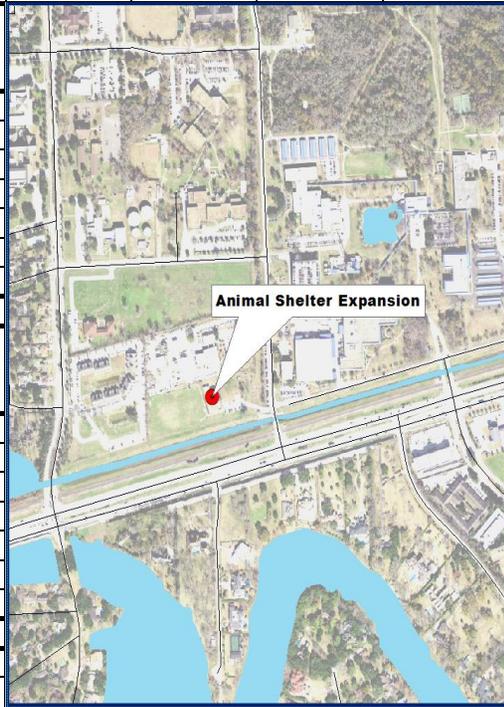
DESCRIPTION Conduct a study to determine expandability of existing building or if a new stand-alone building is more appropriate. The study should evaluate the immediate needs and take into consideration how the ultimate facility and program needs could be accommodated within the existing building or on the Public Works site.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
 The Animal Shelter was constructed in 2008 to accommodate 150 adoptions a year. The shelter had 593 adoptions in FY13 and 758 adoptions in FY14. In addition, the shelter handles over 1,000 animals annually. Due to the growing animal population, an expansion of the facility has become an immediate need.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000
CO'S	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	Oct-15	May-16	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Animal Shelter Expansion Study and Schematic Design <small>August 2015</small>
City Goal: Well Planned Community
Reference: 2015 Facilities Master Plan
Project Manager: Jessie Li
Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL**

**N-1
Ranking**

PROJECT NO. MU1603	PROJECT TITLE TIRZ #4 Plaza
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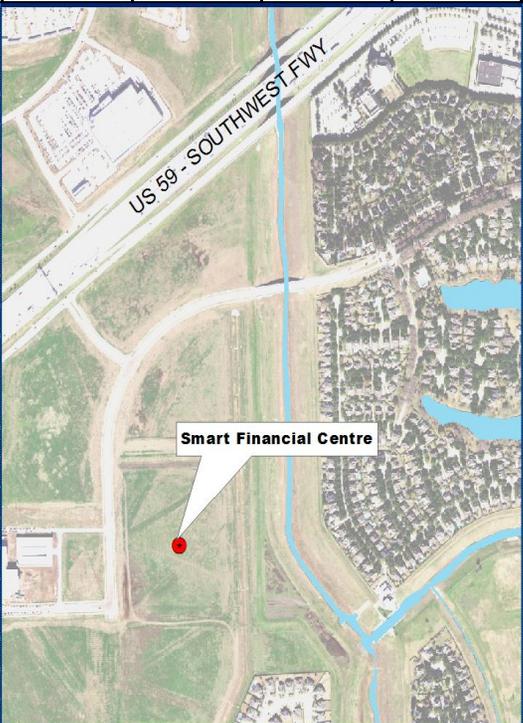
DESCRIPTION Design and construction of a plaza adjacent to the Smart Financial Centre at Sugar Land, which will include a water feature, restrooms, tree groves, grass and multi-purpose stage with option for a pavilion to support the Performing Arts Center.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
This project is based on Development Agreement between the City and ACE Sugar Land, LLC, approved in July 2013. Conceptual design is underway with full design slated to begin in mid to late 2015.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	686,350	-	-	-	-	-	686,350
Construction	2,313,650	3,400,000	-	-	-	-	5,713,650
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 3,000,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ 6,400,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO'S	398,650	-	-	-	-	-	398,650
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	1,000,000	-	-	-	-	1,000,000
SL4B	-	400,000	-	-	-	-	400,000
System Revenues	-	-	-	-	-	-	-
Other Funding Sources Tourism Fund	2,601,350	2,000,000	-	-	-	-	4,601,350
TOTAL SOURCE	\$ 3,000,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ 6,400,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Sep-15	Dec-15	
Construction	Jan-16	Oct-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



TIRZ #4 Plaza

City Goal:	Well Planned Community
Reference:	Cultural Arts District
Project Manager:	Chris Steubing/Lane Wolf
Estimator:	Chris Steubing

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM MUNICIPAL		N-1 Ranking
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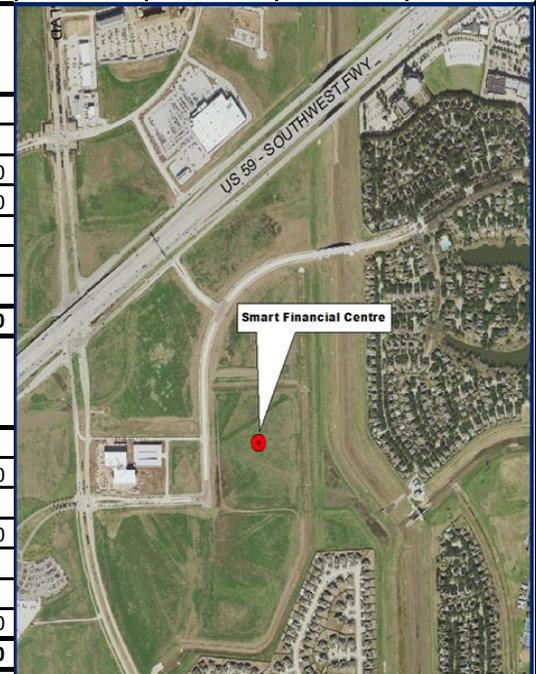
PROJECT NO. MU1604	PROJECT TITLE TIRZ #4 Marquee
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DESCRIPTION Install a Marquee Sign for the promotion of the Smart Financial Centre at Sugar Land events to be held on the premises as well as community messages.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	

JUSTIFICATION
Based on Development Agreement between the City and ACE Sugar Land, LLC, approved in July 2013.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	49,500	-	-	-	-	-	49,500
Construction	950,500	1,000,000	-	-	-	-	1,950,500
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO'S	950,500	-	-	-	-	-	950,500
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	1,000,000	-	-	-	-	1,000,000
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	49,500	-	-	-	-	-	49,500
TOTAL SOURCE	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Sep-15	Dec-15	
Construction	Jan-16	Oct-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

Smart Financial Centre
City Goal: Well Planned Community Reference: Cultural Arts District Project Manager: Chris Steubing/Lane Wolf Estimator: Chris Steubing

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL**

**N-1
Ranking**

PROJECT NO. MU1606	PROJECT TITLE UH/Festival Site Parking - Phase I
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DESCRIPTION Design and construct an 800 to 1,100 space parking Lot adjacent to the 52-acre festival site for the joint use by UH and the Festival Site. The ultimate size of the parking lot is anticipated to have 2,600 spaces. The project also includes a pedestrian crossing over Ditch A to the UH campus.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
An agreement between the City and the University of Houston is being developed that would maximize usage of the parking facility by the University during the week and by the festival site on weekends & holidays.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	230,000	-	-	-	-	230,000
Construction	-	2,300,000	-	-	-	-	2,300,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 2,530,000	\$ -	\$ -	\$ -	\$ -	\$ 2,530,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO'S	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	2,530,000	-	-	-	-	2,530,000
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 2,530,000	\$ -	\$ -	\$ -	\$ -	\$ 2,530,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Nov-15	Feb-16	
Construction	Apr-16	Sep-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

UH/Festival Site Parking Phase I

City Goal: Well Planned Community
 Reference: Cultural Arts District
 Project Manager: Keisha Seals
 Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL**

**R-3
Ranking**

PROJECT NO. MU1701	PROJECT TITLE Facility Renovations
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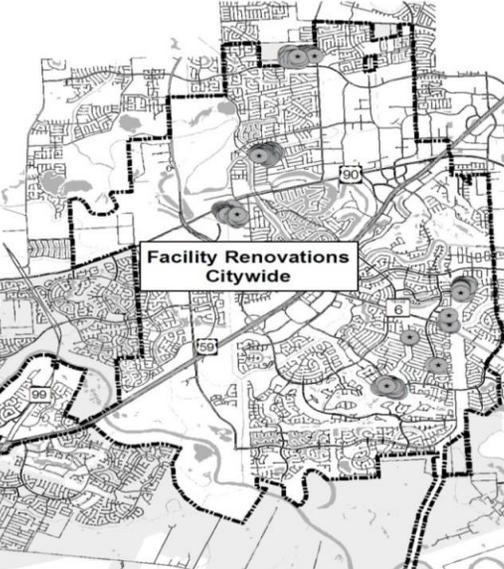
DESCRIPTION Annual funding for repairs to City facilities as identified by the 2012 Facility Condition Assessment. The projects include repairs and renovations that extend the usable life of the facilities. Project items include but are not limited to roof repairs, HVAC repairs, electrical, plumbing, modernization, etc.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
The goal of the 2012 Facility Condition Assessment was to inventory every City facility and identify needs at each in the form of a five-year plan. The objective creation of the five-year plan was to identify work items and projects that would maximize the usable life of each facility.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	698,000	655,000	400,000	400,000	2,153,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 698,000	\$ 655,000	\$ 400,000	\$ 400,000	\$ 2,153,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 400,000	\$ 400,000	1,400,000
CO'S	-	-	398,000	355,000	-	-	753,000
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 698,000	\$ 655,000	\$ 400,000	\$ 400,000	\$ 2,153,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			Requested funding based on 2012 Facilities Conditions Assessment over a five- year period.
Preliminary Engineering Design			
Design			
Construction	2017	2017	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Facility Renovations Citywide



Facility Renovations



City Goal: Responsible City Government
Reference: 2012 Facilities Conditions Assessment
Project Manager: Public Works
Estimator: Public Works

CITY OF SUGAR LAND		R-3
2016-2020 CAPITAL IMPROVEMENT PROGRAM		Ranking
MUNICIPAL		

PROJECT NO. MU1702	PROJECT TITLE Facility Condition Assessment
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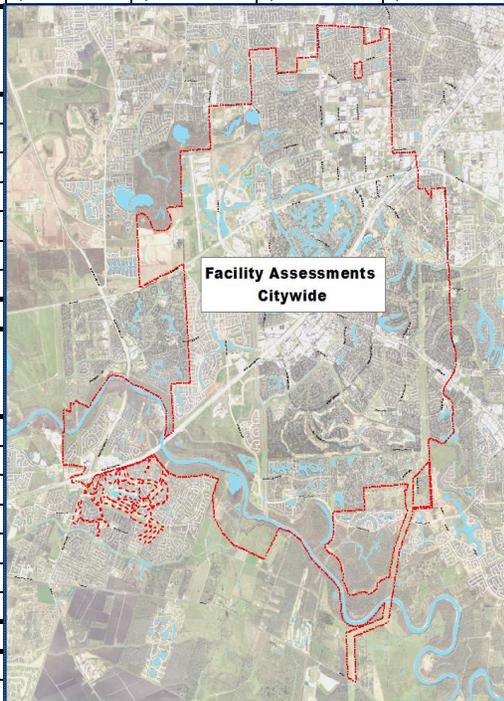
DESCRIPTION Conduct a comprehensive facility condition assessment of City owned facilities. The assessment should evaluate the current condition of the facilities, create an inventory of facilities infrastructures, identify existing deficiencies and forecast capital funding requirements for a five year period.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION The Facilities Master Plan recommends the City conduct a building assessment every 5 years to track and document building conditions and to understand how the building conditions may impact long term viability of the buildings. The current facility condition assessment was conducted in 2012 and included a forecast of capital funding requirements through FY18.	
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	150,000
CO'S	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	2017	2017	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



	Facility Condition Assessment	
City Goal: Responsible City Government		Reference: 2012 Facilities Conditions Assessment
Project Manager: Public Works		Estimator: Public Works

CITY OF SUGAR LAND		R-2
2016-2020 CAPITAL IMPROVEMENT PROGRAM		Ranking
MUNICIPAL		

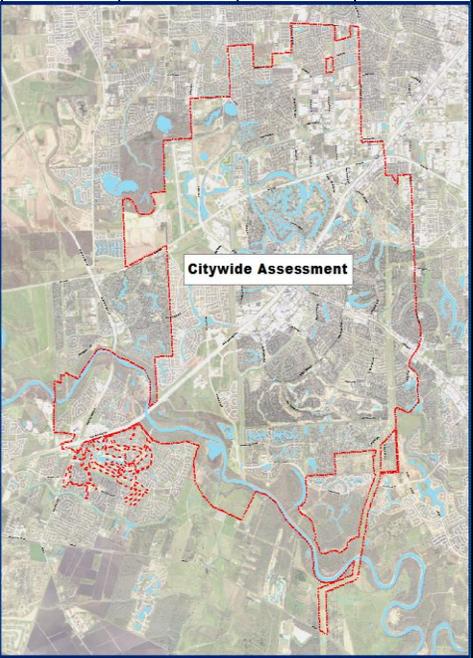
PROJECT NO. MU2020	PROJECT TITLE Facilities Master Plan
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DESCRIPTION Identify the long-range facility needs for the City and create a phased plan to satisfy those needs. The plan will include a prioritized list of recommended facility projects with costs and anticipated timing or triggers for project initiation. The project will include both a technical analysis of facility needs and the exploration and documentation of policy as necessary.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION The City conducts a Facilities Master Plan every five years. The current MP was approved by City Council in 2015. The goal of the MP is to identify space needs for each department and to create a facilities plan to satisfy the needs. The plan will enable the City to continue to provide high quality services to citizens at a level established by City Council. The plan is reviewed by staff annually for consistency with changing conditions or policies and be modified as required. The plan should be updated at least every five years or as needed due to major changes in direction.
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		-	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	250,000
CO'S	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	2020	2020	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

Facilities Master Plan

April 2016

City Goal: Well Planned Community

Reference: 2015 Facilities Master Plan

Project Manager: Planning

Estimator: Planning

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
PARKS**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
PK1103	Town Center Pedestrian and Bicycle	\$ 1,489,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PK1410	Mayfield Park	1,080,000	-	-	-	-	-	-
PK1411	Festival Grounds	2,900,000	2,600,000	-	-	-	-	2,600,000
PK1504	Lonnie Green Park	35,000	208,400	-	-	-	-	208,400
PK1505	Imperial Connector Trail	1,850,000	-	-	-	-	-	-
PK1506	First Colony Trail	1,550,000	-	-	-	-	-	-
PK1507	Brazos River Park Phase II	10,900,000	-	-	-	-	-	-
PK1602	Park Infrastructure Rehabilitation	-	200,000	-	-	-	-	200,000
PK1603	Joint Participation in CIP	-	200,000	200,000	200,000	200,000	200,000	1,000,000
PK1604	ROW Planting and Irrigation Rehabilitation	-	75,000	75,000	75,000	75,000	75,000	375,000
PK1605	Parks, Recreation and Open Space Master Plan (PROSMP)	-	200,000	-	-	-	-	200,000
PK1606	Brazos River Park PH II (Mid-Lake)	-	600,000	300,000	3,300,000	-	-	4,200,000
PK1702	Park Infrastructure Rehabilitation	-	-	200,000	200,000	200,000	200,000	800,000
PK1703	Ditch H Trail	-	-	500,000	4,000,000	3,000,000	-	7,500,000
	TOTAL FUNDING	\$ 19,804,516	\$ 4,083,400	\$ 1,275,000	\$ 7,775,000	\$ 3,475,000	\$ 475,000	\$ 17,083,400

SOURCE OF FUNDS	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
General Revenue	\$ 80,000	\$ 475,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,575,000
CO's	1,230,000	-	-	-	-	-	-
GO Bonds	17,200,000	3,200,000	800,000	7,300,000	3,000,000	-	14,300,000
SLDC	-	-	-	-	-	-	-
SL4B	1,250,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Revenue Bonds	-	-	-	-	-	-	-
Other Funding Sources	44,516	208,400	-	-	-	-	208,400
TOTAL	\$ 19,804,516	\$ 4,083,400	\$ 1,275,000	\$ 7,775,000	\$ 3,475,000	\$ 475,000	\$ 17,083,400

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - PARKS**

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Park Infrastructure Rehabilitation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
ROW Planting and Irrigation Rehabilitation	75,000	75,000	75,000	75,000	75,000	375,000
Parks, Recreation and Open Space Master Plan (PROSMP)	200,000	-	-	-	-	200,000
TOTAL - GENERAL REVENUE	\$ 475,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,575,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Festival Grounds	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
Ditch H Trail	-	500,000	4,000,000	3,000,000	-	7,500,000
Brazos River Park PH II (Mid-Lake)	600,000	300,000	3,300,000	-	-	4,200,000
TOTAL - GO'S	\$ 3,200,000	\$ 800,000	\$ 7,300,000	\$ 3,000,000	\$ -	\$ 14,300,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Joint Participation in CIP	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
TOTAL - SL4B	\$ 200,000	\$ 1,000,000				

PROJECT NAME	Source	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Lonnie Green Park	CDBG	\$ 208,400	\$ -	\$ -	\$ -	\$ -	\$ 208,400
TOTAL - OTHER SOURCES		\$ 208,400	\$ -	\$ -	\$ -	\$ -	\$ 208,400

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
PARKS**

**N-4
Ranking**

PROJECT NO. PK1103 **PROJECT TITLE** Town Center Pedestrian and Bicycle

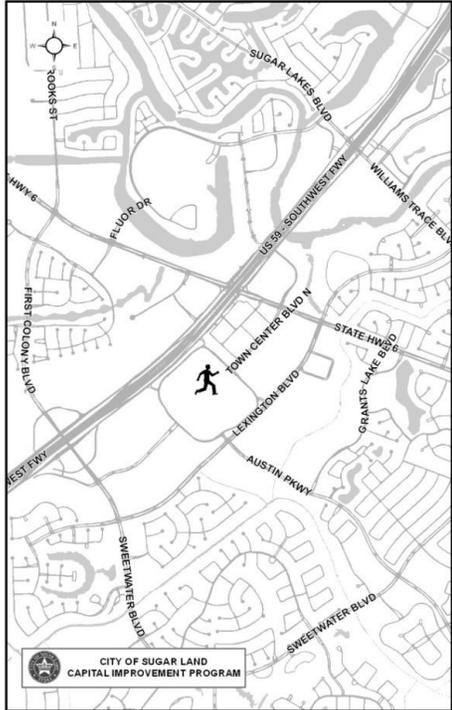
DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
Improvements to increase pedestrian and bicycle safety and mobility in the Town Center area, including connections to the City-wide hike and bike trail network.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	3,870	3,870	3,870	3,870
JUSTIFICATION	Capital	-	-	-	-	-
	TOTAL	\$ -	\$ 3,870	\$ 3,870	\$ 3,870	\$ 3,870

This project supports the City's "Vision 2025" mobility component, which describes a "pedestrian-friendly community" with multi-use trail networks for bikes and pedestrians connecting neighborhoods and the community.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	1,489,516	-	-	-	-	-	1,489,516
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 1,489,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,489,516

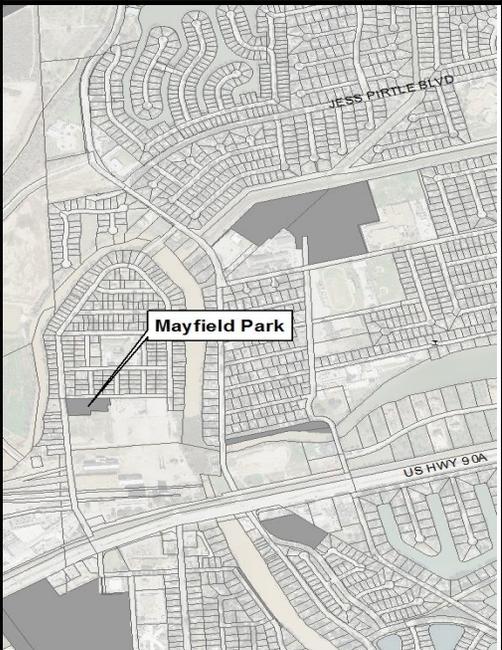
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	1,230,000	-	-	-	-	-	1,230,000
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	250,000	-	-	-	-	-	250,000
Revenue Bonds	-	-	-	-	-	-	-
Other Funding Sources CMAQ	9,516	-	-	-	-	-	9,516
TOTAL SOURCE	\$ 1,489,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,489,516

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Aug-15	Oct-15	
Construction	Jan-16	Jan-16	
Land/ROW	Jul-15	Nov-15	
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Mobility for People
Reference: 2013 Hike and Bike M-Plan
Project Manager: Timothy Jahn
Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM PARKS							I-3 Ranking	
PROJECT NO. PK1410	PROJECT TITLE Mayfield Park							
DESCRIPTION Design and construction of park improvements in Mayfield Park.			IMPACT ON OPERATING BUDGET					
			Expenditures	2016	2017	2018	2019	2020
JUSTIFICATION The Imperial Development is dedicating 2.6 acres of parkland to the City adjacent to Mayfield Park. The addition of this park and new adjacent uses allows for the opportunity to redevelop the park.			Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations & Maintenance	-	7,500	7,500	7,500	7,500
			Capital	-	-	-	-	-
			TOTAL	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	PLANNED					
		2016	2017	2018	2019	2020		
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Preliminary Engineering Design	-	-	-	-	-	-	-	
Design	-	-	-	-	-	-	-	
Construction	990,000	-	-	-	-	-	990,000	
Land/ROW	-	-	-	-	-	-	-	
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-	
Contingency	90,000	-	-	-	-	-	90,000	
TOTAL COSTS	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	PLANNED					
		2016	2017	2018	2019	2020		
General Revenue	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	
CO'S	-	-	-	-	-	-	-	
GO Bonds	-	-	-	-	-	-	-	
SLDC	-	-	-	-	-	-	-	
SL4B	1,000,000	-	-	-	-	-	1,000,000	
Revenue Bonds	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
TOTAL SOURCE	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:				
Analysis/Study/Assessment								
Preliminary Engineering Design								
Design	Aug-14	Oct-15						
Construction	Dec-15	Mar-16						
Land/ROW								
Furniture, Fixtures & Equipment								
TOTAL PROJECT								



Mayfield Park




Mayfield Park

CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Well Planned Community
Reference:	Parks Open Space MP
Project Manager:	Keisha E. Seals
Estimator:	Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
PARKS**

**R-3
Ranking**

PROJECT NO. PK1411 **PROJECT TITLE** Festival Grounds

DESCRIPTION
Design and construction of festival grounds site adjacent to the Brazos River Park Phase II project. This project includes restrooms, utilities, access drive, roadway, parking, lighting and landscape.

JUSTIFICATION
The Parks and Recreation Open Space Master Plan (PROSMP) identified the festival site as a high priority.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ 55,900	\$ 55,900	\$ 55,900	\$ 55,900
Operations & Maintenance	-	83,000	83,000	83,000	83,000
Capital	-	10,000	-	-	-
TOTAL	\$ -	\$ 148,900	\$ 138,900	\$ 138,900	\$ 138,900

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	92,500	-	-	-	-	92,500
Construction	2,560,000	2,461,250	-	-	-	-	5,021,250
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	340,000	46,250	-	-	-	-	386,250
TOTAL COSTS	\$ 2,900,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	2,900,000	2,600,000	-	-	-	-	5,500,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 2,900,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Sep-14	Jan-15	
Construction	Mar-15	Jun-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Well Planned Community
 Reference: PROSMP
 Project Manager: Ed Orozco
 Estimator: Consultant

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
PARKS**

I-4
Ranking

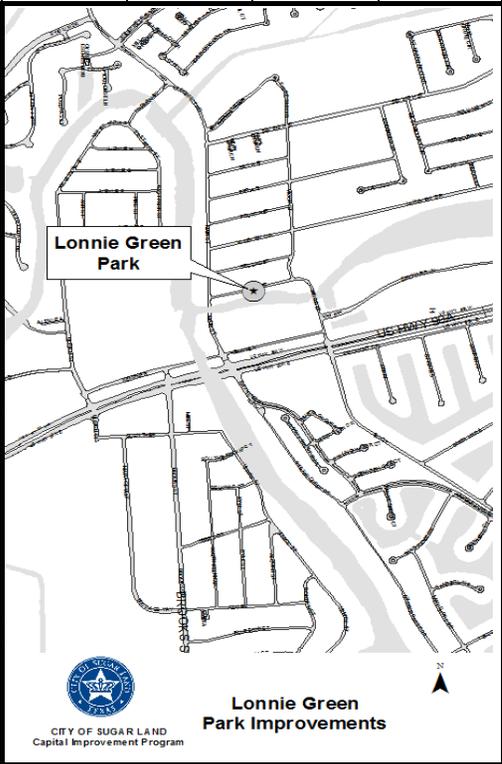
PROJECT NO. PK1504	PROJECT TITLE Lonnie Green Park
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DESCRIPTION Renovations and improvements of the existing playground, fencing, site furnishing, landscaping, irrigation, and parking, which includes added Park identification signage. Improvements also includes increased accessibility through trails, parking and playground equipment.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
JUSTIFICATION The existing park elements are 20-years-old and nearing the end of its useful life.	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	35,000	-	-	-	-	-	35,000
Construction	-	187,560	-	-	-	-	187,560
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	20,840	-	-	-	-	20,840
TOTAL COSTS	\$ 35,000	\$ 208,400	\$ -	\$ -	\$ -	\$ -	\$ 243,400

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Other Funding Sources CDBG	35,000	208,400	-	-	-	-	243,400
TOTAL SOURCE	\$ 35,000	\$ 208,400	\$ -	\$ -	\$ -	\$ -	\$ 243,400

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			To use the CDBG funds the project must focus on improvements to the park and not just replacement of equipment. CDBG funds in the amount of \$88,400 available in FY15 for construction but will be used in FY16.
Preliminary Engineering Design			
Design	Jan-15	Oct-15	
Construction	Nov-16	Sep-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Well Planned Community
 Reference: 2014 Park Assessment
 Project Manager: Ed Orozco
 Estimator: Stacie Henderson

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
PARKS**

**R-3
Ranking**

PROJECT NO. PK1505 **PROJECT TITLE** Imperial Connector Trail

DESCRIPTION
Construction of Imperial Connector trail. Construction addresses issues such as drainage and road crossings. Trails will be the primary connection from North Sugar Land to the Brazos River park; Brookside/Belknap to SH6, the Brooks Lake Trail and Imperial Park.

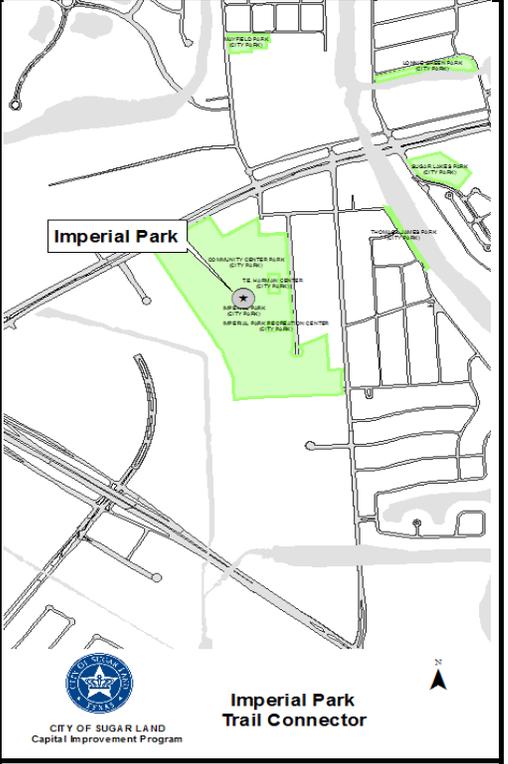
IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	10,000	10,000	10,000	10,000
Capital	-	-	-	-	-
TOTAL	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

JUSTIFICATION
High priority trail in the 2007 Hike and Bike Trail Master Plan and the 2013 Pedestrian and Bike Plan.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	1,700,000	-	-	-	-	-	1,700,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	150,000	-	-	-	-	-	150,000
TOTAL COSTS	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	1,850,000	-	-	-	-	-	1,850,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Aug-15	Mar-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Imperial Park Trail Connector

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Well Planned Community
Reference: Ped & Bike Master Plan
Project Manager: Ed Orozco
Estimator: Consultant

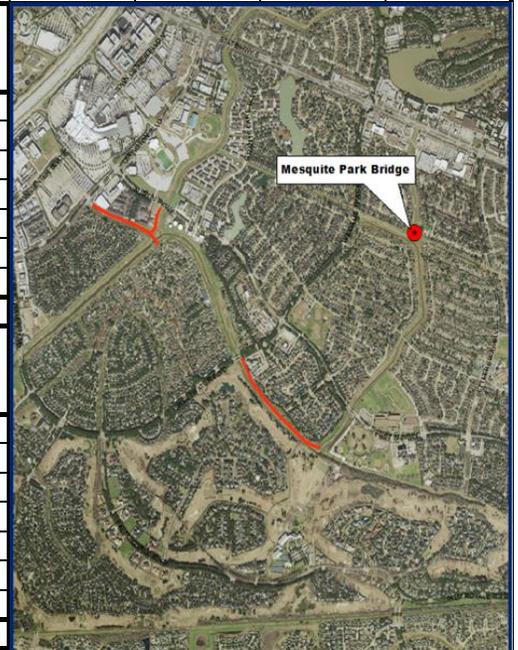
CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM PARKS		R-3 Ranking
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PROJECT NO. PK1506	PROJECT TITLE First Colony Trail
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DESCRIPTION Construction of First Colony Trail segments. Construction addresses issues such as drainage, bridges and road crossings, and levee improvement district concerns. Trails will be the primary connection from Town Center to First Colony Park utilizing existing rights-of-way and internal levee improvement districts ditches.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	1,400,000	-	-	-	-	-	1,400,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	150,000	-	-	-	-	-	150,000
TOTAL COSTS	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	1,550,000	-	-	-	-	-	1,550,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Jan-16	Jun-17	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

City Goal: Well Planned Community
 Reference: Ped & Bike Master Plan
 Project Manager: Andrew Yee/Jimmy Vandever
 Estimator: Consultant

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
PARKS**

**R-3
Ranking**

PROJECT NO. PK1507 **PROJECT TITLE** Brazos River Park Phase II

DESCRIPTION
Construction of Brazos River Park Phase II, which includes site grading, utilities, restrooms, storm sewer, paving, structural items, trails, power and lighting, and security.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ 94,361	\$ 94,361	\$ 94,361	\$ 94,361
Operations & Maintenance	-	75,500	79,000	79,000	79,000
Capital	-	30,450	-	-	-
TOTAL	\$ -	\$ 200,311	\$ 173,361	\$ 173,361	\$ 173,361

JUSTIFICATION
The Parks and Recreation Open Space Master Plan (PROSMP) identified the Brazos River Park project as a high priority.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	10,150,000	-	-	-	-	-	10,150,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	750,000	-	-	-	-	-	750,000
TOTAL COSTS	\$ 10,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,900,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	10,900,000	-	-	-	-	-	10,900,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 10,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,900,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Mar-15	Jun-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

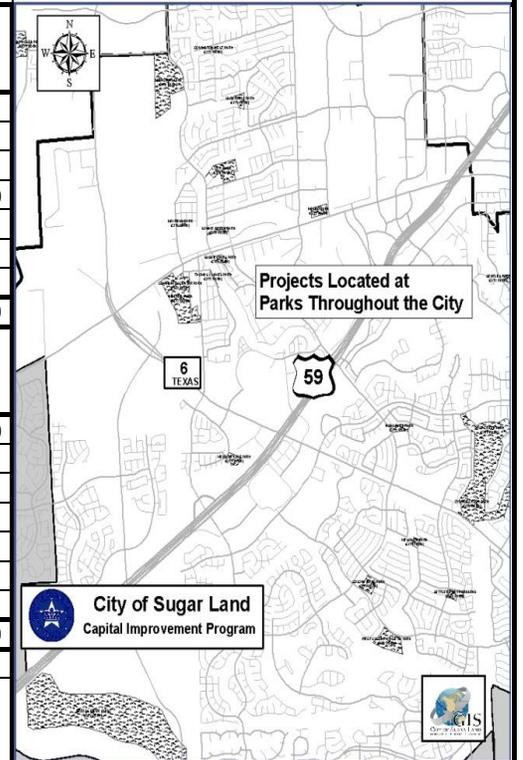
Brazos River Park

**Brazos River Park
PH II Improvements**

CITY OF SUGAR LAND
Capital Improvement Program

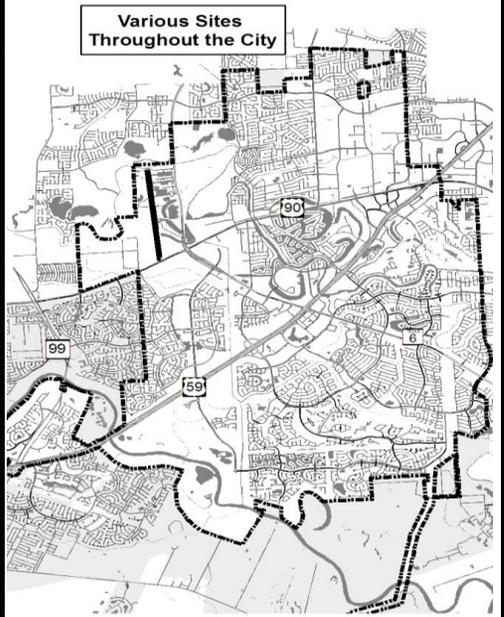
City Goal: Well Planned Community
Reference: PROSMP
Project Manager: Ed Orozco
Estimator: Consultant

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM PARKS								R-3 Ranking
PROJECT NO. PK1602	PROJECT TITLE Park Infrastructure Rehabilitation							
DESCRIPTION To address Park renovations. The Parks Facility Assessment was prepared as a component of the Infrastructure Management Plan.	IMPACT ON OPERATING BUDGET							
	Expenditures	2016	2017	2018	2019	2020		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	-	
	Capital	-	-	-	-	-	-	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
JUSTIFICATION Heavy use of Parks and Recreation facilities results in wear and tear. Funding to address rehabilitation issues as they arise that will ensure that the facilities remain attractive and functional while preventing the need of costly renovations in the future.								
	PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
			BUDGET	PLANNED				
			2016	2017	2018	2019	2020	
	Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-	
Design	-	-	-	-	-	-	-	
Construction	-	200,000	-	-	-	-	200,000	
Land/ROW	-	-	-	-	-	-	-	
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	-	
TOTAL COSTS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	PLANNED					
		2016	2017	2018	2019	2020		
General Revenue	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
CO'S	-	-	-	-	-	-	-	
GO Bonds	-	-	-	-	-	-	-	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
Revenue Bonds	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
TOTAL SOURCE	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:				
Analysis/Study/Assessment								
Preliminary Engineering Design								
Design								
Construction	Oct-15	Sep-16						
Land/ROW								
Furniture, Fixtures & Equipment								
TOTAL PROJECT								



City Goal: Well Planned Community
 Reference: Facility Assessment
 Project Manager: Joe Chesser
 Estimator: Joe Chesser

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM PARKS								I-4 Ranking	
PROJECT NO. PK1603	PROJECT TITLE Joint Participation in CIP								
DESCRIPTION Provide funds for joint participation in CIP projects between the City and Citizen based organizations that benefit the general public. Take advantage of partnership opportunities to enhance and preserve the quality of life for City residents.				IMPACT ON OPERATING BUDGET					
				Expenditures	2016	2017	2018	2019	2020
				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	-
JUSTIFICATION Funding will provide community partnership opportunities. Impact to operating budget will be determined upon submission of the project request and could determine if a project is recommended for funding.				TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	PLANNED						
		2016	2017	2018	2019	2020			
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Preliminary Engineering Design	-	-	-	-	-	-	-		
Design	-	-	-	-	-	-	-		
Construction	-	200,000	200,000	200,000	200,000	200,000	1,000,000		
Land/ROW	-	-	-	-	-	-	-		
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-		
Contingency	-	-	-	-	-	-	-		
TOTAL COSTS	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000		
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	PLANNED						
		2016	2017	2018	2019	2020			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CO'S	-	-	-	-	-	-	-		
GO Bonds	-	-	-	-	-	-	-		
SLDC	-	-	-	-	-	-	-		
SL4B	-	200,000	200,000	200,000	200,000	200,000	1,000,000		
Revenue Bonds	-	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-	-		
TOTAL SOURCE	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000		
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:					
Analysis/Study/Assessment									
Preliminary Engineering Design									
Design									
Construction	Oct-15	Sep-16							
Land/ROW									
Furniture, Fixtures & Equipment									
TOTAL PROJECT									




Joint Participation CIP


CITY OF SUGAR LAND
Capital Improvement Program


City Goal:	Well Planned Community
Reference:	Joint Participation Policy
Project Manager:	Economic Development
Estimator:	Economic Development

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM STREETS	R-3 Ranking
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PROJECT NO. PK1604	PROJECT TITLE ROW Planting and Irrigation Rehabilitation
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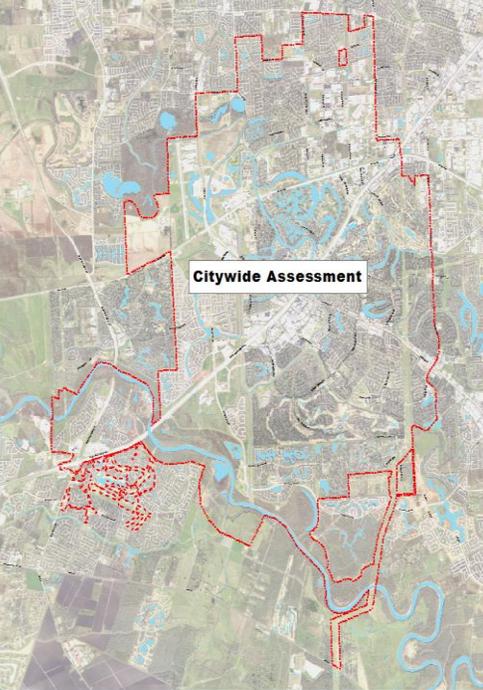
DESCRIPTION ROW renovations and upgrades that meet the criteria for capital improvements.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -

JUSTIFICATION Vehicular accidents, construction, and system age contribute to wear and tear on the existing landscaping improvements. This funding will address rehabilitation issues as they arise and will ensure that the landscape and irrigation remains functional and aesthetically pleasing.
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	75,000	75,000	75,000	75,000	75,000	375,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 75,000	\$ 375,000				

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	375,000
CO's	-	-	-	-	-	-	-
GO	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 75,000	\$ 375,000				

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Oct-15	Sep-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Citywide Assessment



ROW Planting and Irrigation Rehabilitation

April 2016



City Goal:	WELL PLANNED COMMUNITY
Reference:	STREETSCAPE POLICY
Project Manager:	PUBLIC WORKS
Estimator:	PUBLIC WORKS

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
PARKS**

**G-2
Ranking**

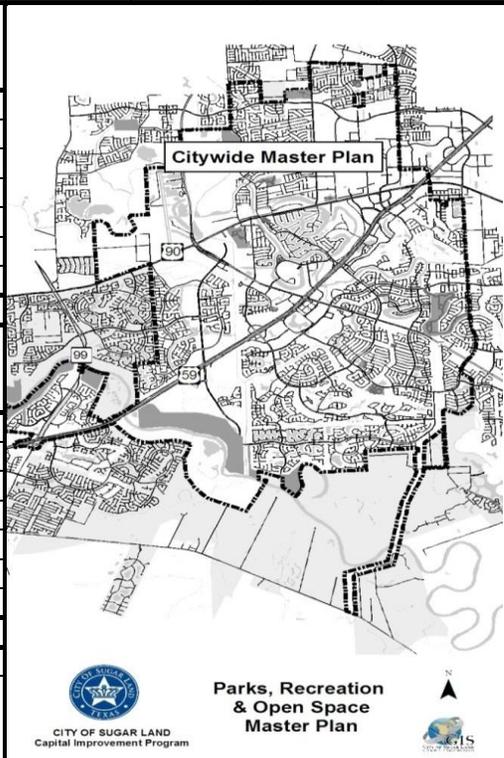
PROJECT NO. PK1605	PROJECT TITLE Parks, Recreation and Open Space Master Plan (PROSMP)
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DESCRIPTION An update of the PROSMP. The master plan includes citizen survey, public input, identification of current inventory and programs and recommendations for the next ten years based on national standards and identified needs.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
JUSTIFICATION The PROSMP is updated every ten years in order to reevaluate the City's direction and future projects.	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	Nov-15	Sep-16	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Well Planned Community
 Reference: Parks Master Plan
 Project Manager: Parks
 Estimator: Parks

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM PARKS		R-3 Ranking
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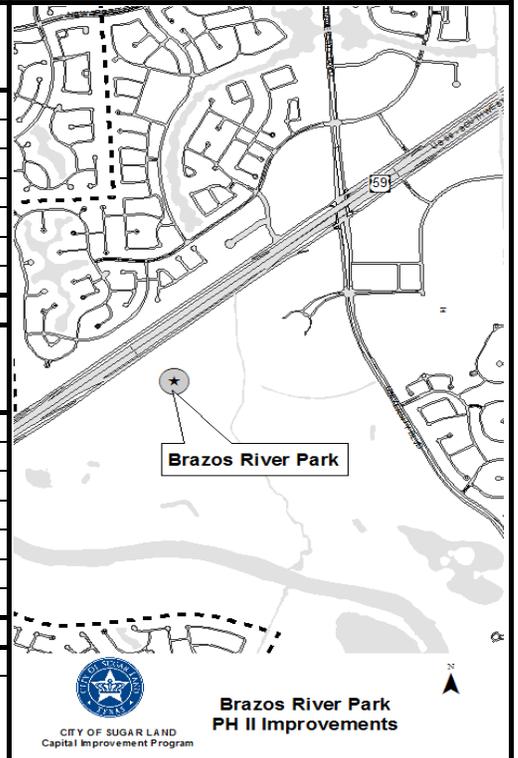
PROJECT NO. PK1606	PROJECT TITLE Brazos River Park PH II (Mid-Lake)
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DESCRIPTION Design & Construction of Phase II Brazos River Park mid-lake area which includes a boathouse, restrooms, shade structures, parking, lighting, and trails.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	60,000	60,000	60,000
	Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Preliminary Engineering Design	-	-	-	-	-	-	
Design	-	270,000	-	-	-	270,000	
Construction	-	600,000	2,910,000	-	-	3,510,000	
Land/ROW	-	-	-	-	-	-	
Furniture, Fixtures & Equipment	-	-	-	-	-	-	
Contingency	-	30,000	390,000	-	-	420,000	
TOTAL COSTS	\$ -	\$ 600,000	\$ 300,000	\$ 3,300,000	\$ -	\$ 4,200,000	

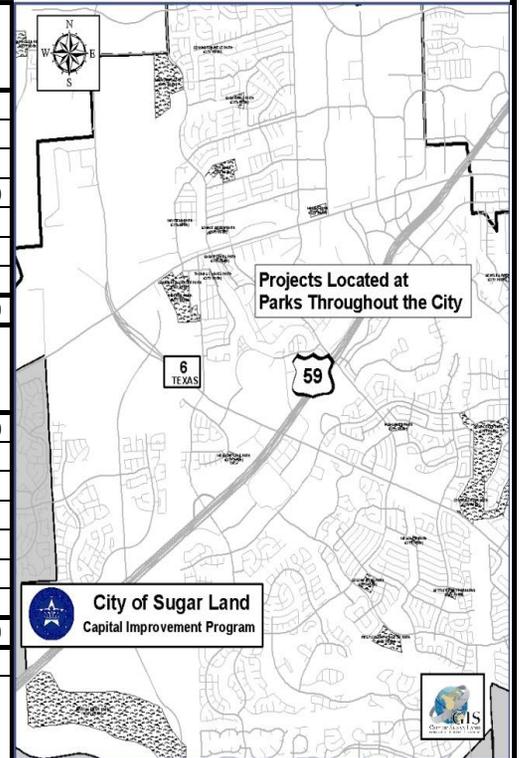
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO'S	-	-	-	-	-	-	
GO Bonds	-	600,000	300,000	3,300,000	-	4,200,000	
SLDC	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	
Revenue Bonds	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	
TOTAL SOURCE	\$ -	\$ 600,000	\$ 300,000	\$ 3,300,000	\$ -	\$ 4,200,000	

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	2017	2017	
Construction	2018	2018	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal:	Well Planned Community
Reference:	PROSMP
Project Manager:	Engineering
Estimator:	Consultant

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM PARKS								R-3 Ranking		
PROJECT NO. PK1702	PROJECT TITLE Park Infrastructure Rehabilitation									
DESCRIPTION To address Park renovations. The Parks Facility Assessment was prepared as a component of the Infrastructure Management Plan.				IMPACT ON OPERATING BUDGET						
JUSTIFICATION Heavy use of Parks and Recreation facilities results in wear and tear. Funding to address rehabilitation issues as they arise will ensure that the facilities remain attractive and functional while preventing the need of costly renovations in the future.				Expenditures		2016	2017	2018	2019	2020
				Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance		-	-	-	-	-
				Capital		-	-	-	-	-
				TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	PLANNED							
		2016	2017	2018	2019	2020				
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Preliminary Engineering Design	-	-	-	-	-	-	-			
Design	-	-	-	-	-	-	-			
Construction	-	-	200,000	200,000	200,000	200,000	800,000			
Land/ROW	-	-	-	-	-	-	-			
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-			
Contingency	-	-	-	-	-	-	-			
TOTAL COSTS	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	PLANNED							
		2016	2017	2018	2019	2020				
General Revenue	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000			
CO'S	-	-	-	-	-	-	-			
GO Bonds	-	-	-	-	-	-	-			
SLDC	-	-	-	-	-	-	-			
SL4B	-	-	-	-	-	-	-			
Revenue Bonds	-	-	-	-	-	-	-			
Other Funding Sources	-	-	-	-	-	-	-			
TOTAL SOURCE	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000			
PROJECT SCHEDULE	START (MTH, YEAR)		FINISH (MTH, YEAR)		OTHER:					
Analysis/Study/Assessment										
Preliminary Engineering Design										
Design										
Construction	2017		2020							
Land/ROW										
Furniture, Fixtures & Equipment										
TOTAL PROJECT										



City Goal: Well Planned Community
Reference: Facility Assessment
Project Manager: Joe Chesser
Estimator: Joe Chesser

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
PARKS**

**R-3
Ranking**

PROJECT NO. PK1703 **PROJECT TITLE** Ditch H Trail

DESCRIPTION
Design and construction of Ditch H trail. Design addresses issues such as drainage, road crossings, and levee improvement district concerns. Trails will be the primary connection from Imperial Connector to US 59 (Ph. 1) and from US 59 to Sweetwater Blvd (Ph. 2 and 3).

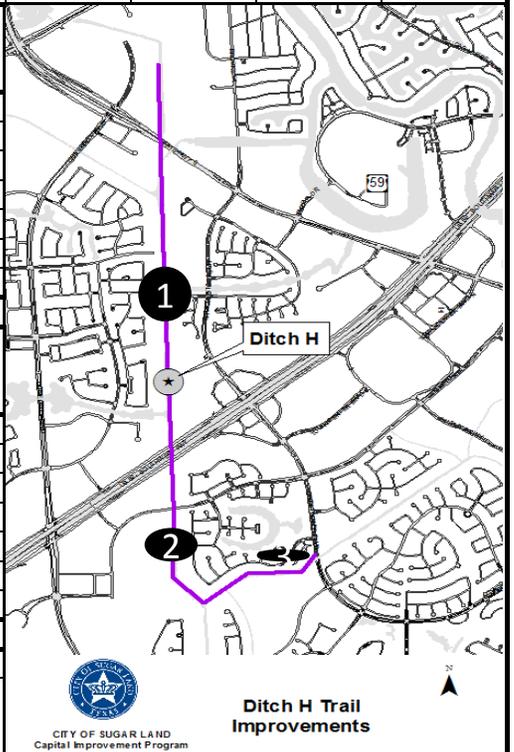
JUSTIFICATION
High priority trail in the 2007 Hike and Bike Trail Master Plan and the 2013 Pedestrian and Bike Plan.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
Operations & Maintenance	-	-	-	41,000	41,000
Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	450,000	-	-	-	450,000
Construction	-	-	-	3,600,000	2,700,000	-	6,300,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	50,000	400,000	300,000	-	750,000
TOTAL COSTS	\$ -	\$ -	\$ 500,000	\$ 4,000,000	\$ 3,000,000	\$ -	\$ 7,500,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	500,000	4,000,000	3,000,000	-	7,500,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 500,000	\$ 4,000,000	\$ 3,000,000	\$ -	\$ 7,500,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	2017	2017	
Construction	2018	2019	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Well Planned Community
Reference: Ped & Bike Master Plan
Project Manager: Engineering
Estimator: Consultant

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
STREETS**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
ST1209	University Blvd N to Imperial	\$ 8,204,656.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ST1404	State Highway 6 Improvements - Brooks Street to Lexington Blvd	1,490,000	1,200,000	-	-	-	-	1,200,000
ST1405	Dairy Ashford Widening Improvements	5,924,730	-	-	-	-	-	-
ST1407	Austin Parkway (SH 6 to FC LID Ditch) Reconstruction	3,036,890	-	-	-	-	-	-
ST1408	Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction	700,000	-	8,820,000	-	-	-	8,820,000
ST1409	The Highlands/Settlers Way/Jenny Drive Reconstruction	2,665,382	-	-	-	-	-	-
ST1506	Industrial Blvd. Reconstruction	450,000	4,200,000	-	-	-	-	4,200,000
ST1601	Bridge Rehabilitation	-	258,500	265,000	265,000	265,000	265,000	1,318,500
ST1602	Pavement Rehabilitation	-	3,070,000	3,320,000	3,615,000	3,400,000	3,400,000	16,805,000
ST1603	Sidewalk & Trail Rehabilitation	-	600,000	250,000	250,000	250,000	250,000	1,600,000
ST1604	SH6 Maxicom Irrigation Retrofit (Brooks Street to Oyster Creek Park)	-	175,000	-	-	-	-	175,000
ST1605	US59 Landscape Beautification Phase IV	-	102,000	347,000	-	-	-	449,000
ST1606	Pedestrian and Bicycle Master Plan Improvements	-	250,000	250,000	250,000	250,000	-	1,000,000
ST1701	Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd) Reconstruction	-	-	-	1,100,000	9,475,000	-	10,575,000
ST1901	Sweetwater PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	-	675,000	4,850,000	5,525,000
ST1801	Thoroughfare Master Plan Update	-	-	-	250,000	-	-	250,000
ST2001	Williams Trace PH II (Lexington-SH 6) Reconstruction	-	-	-	-	-	800,000	800,000
	TOTAL FUNDING	\$ 22,471,658	\$ 9,855,500	\$ 13,252,000	\$ 5,730,000	\$ 14,315,000	\$ 9,565,000	\$ 52,717,500

SOURCE OF FUNDS	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
General Revenue	\$ -	\$ 2,905,500	\$ 2,787,000	\$ 3,355,000	\$ 2,790,000	\$ 2,790,000	\$ 14,627,500
CO'S	9,595,310	3,750,000	9,063,900	2,375,000	11,040,910	6,775,000	33,004,810
SLDC	-	1,000,000	-	-	-	-	1,000,000
SL4B	-	1,200,000	-	-	-	-	1,200,000
System Revenues	355,000	-	-	-	-	-	-
Revenue Bonds	421,348	-	1,131,100	-	484,090	-	1,615,190
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	12,100,000	1,000,000	270,000	-	-	-	1,270,000
TOTAL	\$ 22,471,658	\$ 9,855,500	\$ 13,252,000	\$ 5,730,000	\$ 14,315,000	\$ 9,565,000	\$ 52,717,500

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - STREETS**

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Bridge Rehabilitation	\$ 258,500	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 1,318,500
Pavement Rehabilitation	1,520,000	1,945,000	2,340,000	2,025,000	2,275,000	10,105,000
Sidewalk & Trail Rehabilitation	600,000	250,000	250,000	250,000	250,000	1,600,000
SH6 Maxicom Irrigation Retrofit (Brooks Street to Oyster Creek Park)	175,000	-	-	-	-	175,000
Pedestrian and Bicycle Master Plan Improvements	250,000	250,000	250,000	250,000	-	1,000,000
US59 Landscape Beautification Phase IV	102,000	77,000	-	-	-	179,000
Thoroughfare Master Plan Update	-	-	250,000	-	-	250,000
TOTAL - GENERAL REVENUE	\$ 2,905,500	\$ 2,787,000	\$ 3,355,000	\$ 2,790,000	\$ 2,790,000	\$ 14,627,500

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
State Highway 6 Improvements - Brooks Street to Lexington Blvd	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction	-	7,688,900	-	-	-	7,688,900
Industrial Blvd. Reconstruction	1,000,000	-	-	-	-	1,000,000
Pavement Rehabilitation	1,550,000	1,375,000	1,275,000	1,375,000	1,125,000	6,700,000
Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd) Reconstruction	-	-	1,100,000	8,990,910	-	10,090,910
Williams Trace PH II (Lexington-SH 6) Reconstruction	-	-	-	-	800,000	800,000
Sweetwater PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	675,000	4,850,000	5,525,000
TOTAL - CO'S	\$ 3,750,000	\$ 9,063,900	\$ 2,375,000	\$ 11,040,910	\$ 6,775,000	\$ 33,004,810

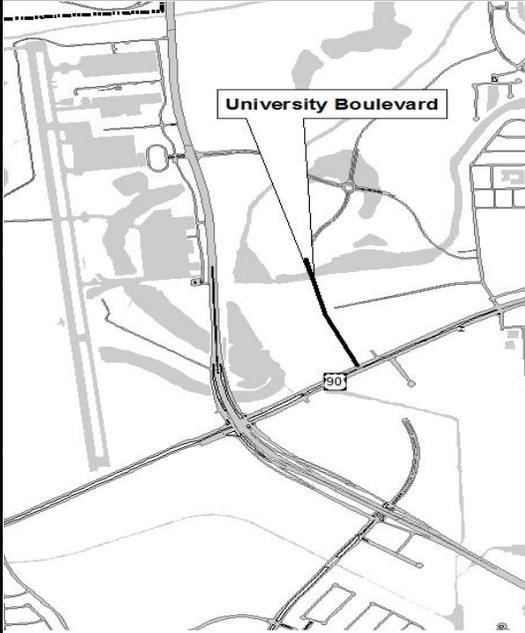
PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Industrial Blvd. Reconstruction	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL - SLDC	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Industrial Blvd. Reconstruction	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
TOTAL - SL4B	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction	\$ -	\$ 1,131,100	\$ -	\$ -	\$ -	\$ 1,131,100
Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd) Reconstruction	-	-	-	484,090	-	484,090
TOTAL - REVENUE BONDS	\$ -	\$ 1,131,100	\$ -	\$ 484,090	\$ -	\$ 1,615,190

PROJECT NAME	Source	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
US59 Landscape Beautification Phase IV	KSLB	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000
Industrial Blvd. Reconstruction	FBC	1,000,000	-	-	-	-	1,000,000
TOTAL - OTHER SOURCES		\$ 1,000,000	\$ 270,000	\$ -	\$ -	\$ -	\$ 1,270,000

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM STREETS								R-5 Ranking
PROJECT NO. ST1209	PROJECT TITLE University Blvd N to Imperial							
DESCRIPTION Construction of University Blvd North across US 90A and the Union Pacific Railroad. Construction will include the first phase of two-lanes to tie into Imperial Development just south of Oyster Creek. The remaining two-lanes will be constructed along with the bridge across Oyster Creek in the future.	IMPACT ON OPERATING BUDGET							
	Expenditures	2016	2017	2018	2019	2020		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	-	
	Capital	-	-	-	-	-	-	
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
JUSTIFICATION Due to the long term traffic growth in the area, this connection will allow better access from north Sugar Land to south of US 90A and relieve traffic on other north/south streets. It will also provide a key crossing for the City over UPRR and access to Nalco and adjacent developable property. This roadway is part of the developer agreement with Johnson Development.								
	PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
			BUDGET	PLANNED				
			2016	2017	2018	2019	2020	
	Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	100,000	-	-	-	-	-	100,000	
Design	1,204,656	-	-	-	-	-	1,204,656	
Construction	6,600,000	-	-	-	-	-	6,600,000	
Land/ROW	-	-	-	-	-	-	-	
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-	
Contingency	300,000	-	-	-	-	-	300,000	
TOTAL COSTS	\$ 8,204,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,204,656	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	PLANNED					
		2016	2017	2018	2019	2020		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO'S	1,304,656	-	-	-	-	-	1,304,656	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	-	
Revenue Bonds	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources FBC/Other	6,900,000	-	-	-	-	-	6,900,000	
TOTAL SOURCE	\$ 8,204,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,204,656	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:				
Analysis/Study/Assessment				Anticipated Inter-Fund Loan to be partially reimbursed by Imperial Redevelopment District. Fort Bend County participation of \$1.3 million.				
Preliminary Engineering Design								
Design								
Construction	May-15	Mar-16						
Land/ROW								
Furniture, Fixtures & Equipment								
TOTAL PROJECT								



University Boulevard

University Boulevard N to Imperial

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Mobility for People

Reference: Pavement Management System

Project Manager: Keisha Seals

Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
STREETS**

**D-5
Ranking**

PROJECT NO. ST1404 **PROJECT TITLE** State Highway 6 Improvements - Brooks Street to Lexington Blvd

DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
Construction and Right-of-way acquisition to facilitate future expansion of SH 6 to eight lanes from Brooks Street to Lexington Boulevard.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
In order to increase traffic flow and efficiency along SH 6, this project will add additional pavement, extending turn lanes, modify portions of medians; as well as reconfigure current lane assignments. This is the completion of the geometry modifications that began with TR0804.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	1,490,000	1,200,000	-	-	-	-	2,690,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 1,490,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,690,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	1,490,000	1,200,000	-	-	-	-	2,690,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 1,490,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,690,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			80% Federal Funding (\$4.9 Mil) for construction. Design funding by the City only.
Preliminary Engineering Design			
Design	Jun-15	Mar-16	
Construction	Jun-16	Jun-17	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

**Hwy 6 Improvements
Brooks St to Lexington**

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Safest City/ Mobility
Reference: Comprehensive Plan
Project Manager: Clayton Taylor/Ed Orozco
Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM STREETS	D-5 Ranking
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PROJECT NO. ST1405	PROJECT TITLE Dairy Ashford Widening Improvements
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DESCRIPTION The PER recommends additional through and turn lanes at Dairy Ashford at US90A. This will require an increase of one through lane in each direction north and south from Parklane Blvd to beyond Julie Rivers Drive. Installation of a directional median along Dairy Ashford at Parklane Blvd to restrict traffic exiting to a right-turn only.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION The primary bottleneck for Dairy Ashford from US59 to Julie Rivers is the intersection at Dairy Ashford at US90A. All north and south bound movements are at a LOS E or F.
--

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	5,514,730	-	-	-	-	-	5,514,730
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	410,000	-	-	-	-	-	410,000
TOTAL COSTS	\$ 5,924,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,924,730

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	1,164,730	-	-	-	-	-	1,164,730
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	10,000	-	-	-	-	-	10,000
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	4,750,000	-	-	-	-	-	4,750,000
TOTAL SOURCE	\$ 5,924,730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,924,730

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			Other sources include Fort Bend MUD 21 Capital Projects Fund Balance and Fort Bend Mobility Bonds
Preliminary Engineering Design			
Design	Mar-14	Sep-15	
Construction	Nov-15	May-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

Dairy Ashford Widening Improvements

CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Mobility for People
Reference:	Comprehensive Plan
Project Manager:	Keisha Seals
Estimator:	Engineering

CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
STREETS

R-5
Ranking

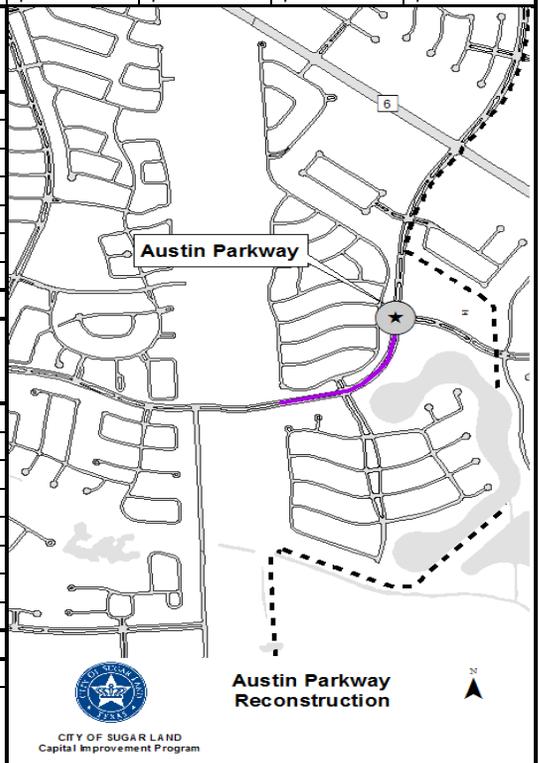
PROJECT NO. ST1407 **PROJECT TITLE** Austin Parkway (SH 6 to FC LID Ditch) Reconstruction

DESCRIPTION Reconstruction of Austin Parkway from Hwy 6 to FC LID. Identify existing public and franchise utilities, note possible utility conflicts, and provide alternatives to ensure protection of the tree canopy.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

JUSTIFICATION The pavement assessment program recommended the reconstruction of Austin Parkway due to pavement depreciation, drainage issues and soil instabilities. The improvements will provide the aging infrastructure to be updated and increase the life cycle of the pavement.	TOTAL				
	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	2,776,890	-	-	-	-	-	2,776,890
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	260,000	-	-	-	-	-	260,000
TOTAL COSTS	\$ 3,036,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,036,890

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	2,691,890	-	-	-	-	-	2,691,890
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	345,000	-	-	-	-	-	345,000
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 3,036,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,036,890



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Mar-15	Oct-15	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

City Goal: Mobility for People
 Reference: Pavement Assessment
 Project Manager: Greg Nichols
 Estimator: Engineering

CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
STREETS

R-5
Ranking

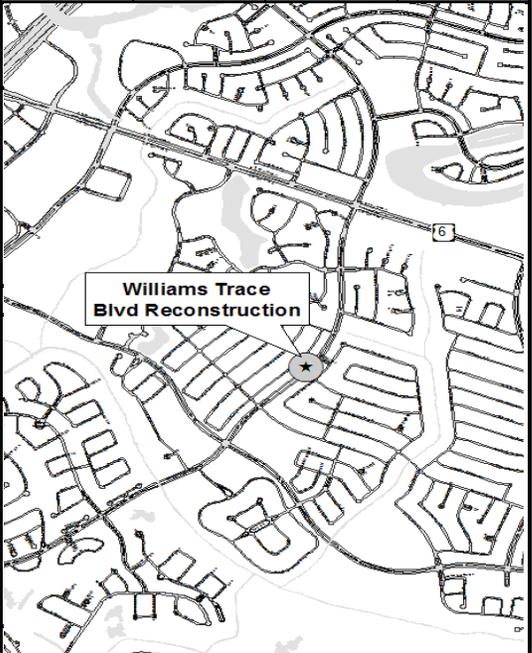
PROJECT NO. ST1408 **PROJECT TITLE** Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction

DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
Reconstruction of Williams Trace Boulevard between Austin Parkway and SH6. The improvements will include upgrades to storm drainage, water mains, ornamental traffic signal at one intersection, and sidewalks.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
 The pavement assessment program recommended the reconstruction of Williams Trace Blvd due to pavement depreciation, drainage issues and soil instabilities. The improvements will provide the aging infrastructure to be updated and increase the life cycle of the pavement.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	700,000	-	-	-	-	-	700,000
Construction	-	-	8,320,000	-	-	-	8,320,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	500,000	-	-	-	500,000
TOTAL COSTS	\$ 700,000	\$ -	\$ 8,820,000	\$ -	\$ -	\$ -	\$ 9,520,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	660,000	-	7,688,900	-	-	-	8,348,900
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	40,000	-	1,131,100	-	-	-	1,171,100
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 700,000	\$ -	\$ 8,820,000	\$ -	\$ -	\$ -	\$ 9,520,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	May-15	Jul-16	
Construction	2017	2018	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

**Williams Trace Blvd
PH I Reconstruction**

CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Mobility for People
Reference:	Pavement Assessment
Project Manager:	Ross Woodfin
Estimator:	Engineering

CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
STREETS

R-5
Ranking

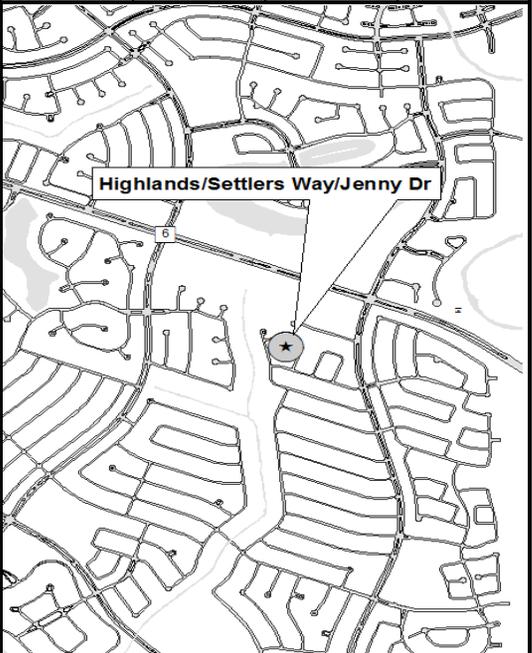
PROJECT NO. ST1409 **PROJECT TITLE** The Highlands/Settlers Way/Jenny Drive Reconstruction

DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
Sections of Jenny Drive, The Highlands subdivision, and sections of Settlers Way, from Frontier Drive to Windmill Street and tie-ins to portions of Frontier Drive and Windmill Street, have been identified for reconstruction.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
 The pavement assessment program recommended the reconstruction of sections of Jenny Drive, the Highlands and Settlers Way due to pavement depreciation, drainage issues and soil instabilities. The improvements will provide the aging infrastructure to be updated and increase the life cycle of the pavement.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	2,435,382	-	-	-	-	-	2,435,382
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	230,000	-	-	-	-	-	230,000
TOTAL COSTS	\$ 2,665,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,665,382

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	2,284,034	-	-	-	-	-	2,284,034
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	381,348	-	-	-	-	-	381,348
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 2,665,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,665,382



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Dec-14	Nov-15	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

Highlands/Settlers Way/Jenny Dr Reconstruction

CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Mobility for People
Reference:	Pavement Assessment
Project Manager:	Andrew Yee
Estimator:	Engineering

CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
STREETS

R-5
Ranking

PROJECT NO. ST1506	PROJECT TITLE Industrial Blvd. Reconstruction
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DESCRIPTION Reconstruction of Industrial Boulevard between US 90A and Reed Road. The improvements will include the reconstruction of Industrial Blvd. from a two-lane open ditch roadway with a center turn lane to a four-lane divided concrete curb and gutter with storm drainage system. It will also include the relocation of existing waterline, sanitary sewer, traffic signal at new intersection, and reconfiguration of the intersection of Reed Rd. and Industrial Blvd.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

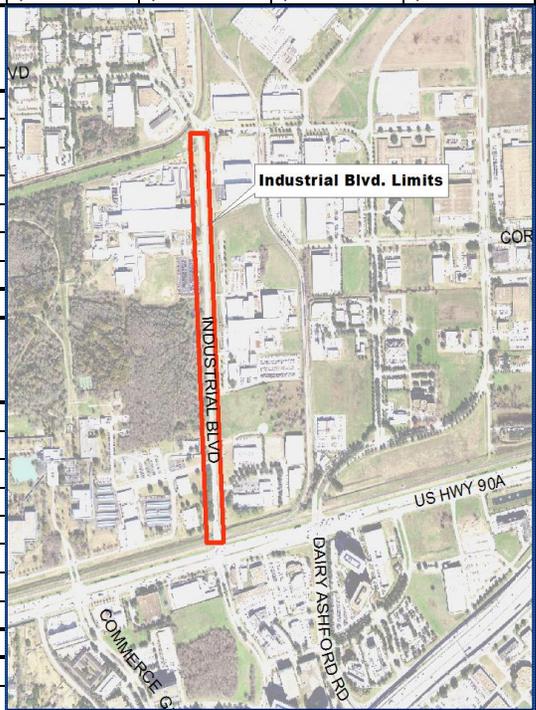
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	

Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	450,000	-	-	-	-	-	450,000
Construction	-	4,200,000	-	-	-	-	4,200,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 450,000	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,650,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	

General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	1,000,000	-	-	-	-	1,000,000
SLDC	-	1,000,000	-	-	-	-	1,000,000
SL4B	-	1,200,000	-	-	-	-	1,200,000
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources MUD21/FBC	450,000	1,000,000	-	-	-	-	1,450,000
TOTAL SOURCE	\$ 450,000	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ 4,650,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			MUD 21 fund balance \$450,000 for design. Fort Bend County participation \$1 million for construction.
Preliminary Engineering Design			
Design	Jul-15	Feb-16	
Construction	Apr-16	Mar-17	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Industrial Blvd. Reconstruction August 2016

CITY OF SUGAR LAND

City Goal: Mobility for People

Reference: Pavement Assessment

Project Manager: Guillermo I. Salcedo

Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
STREETS**

**D-5
Ranking**

PROJECT NO. ST1601 **PROJECT TITLE** Bridge Rehabilitation

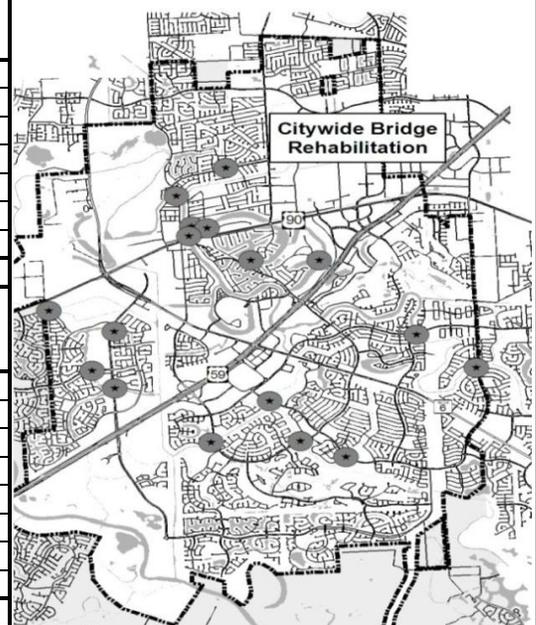
DESCRIPTION Administer bridge management within the City of Sugar Land. Construction improvements to eight bridges, which will include initial phase of preliminary costs and prioritization to determine the necessary repairs.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
LMB Engineering conducted an investigation on the conditions of bridges for TxDOT in the incorporated City of Sugar Land.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	258,500	265,000	265,000	265,000	265,000	1,318,500
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 258,500	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 1,318,500

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ 258,500	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 1,318,500
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 258,500	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 1,318,500

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			TxDOT conducted a bridge analysis to determine necessary repairs on bridges throughout their street network. This project represents bridges within the City of Sugar Land (along state routes) that are in need of repairs.
Preliminary Engineering Design			
Design			
Construction	Oct-15	Sep-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Bridge Rehabilitation

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Mobility for People
Reference: Comprehensive Plan
Project Manager: Public Works
Estimator: Public Works

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM STREETS	R-5 Ranking
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PROJECT NO. ST1602	PROJECT TITLE Pavement Rehabilitation
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DESCRIPTION Annual street pavement rehabilitation program as identified by the Pavement Management & Maintenance Program (PMMP). This project includes only slab replacement. Larger projects including PER for entire street replacement are included in separate project worksheets.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

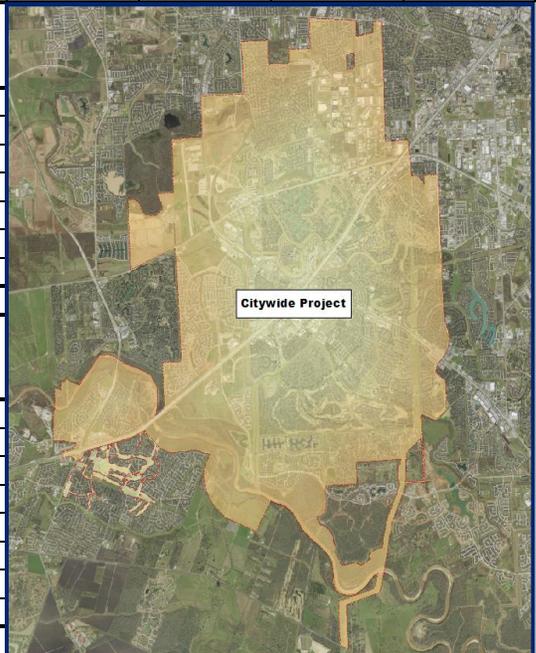
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	

Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	3,070,000	3,320,000	3,615,000	3,400,000	3,400,000	16,805,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 3,070,000	\$ 3,320,000	\$ 3,615,000	\$ 3,400,000	\$ 3,400,000	\$ 16,805,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	

General Revenue	\$ -	\$ 1,520,000	\$ 1,945,000	\$ 2,340,000	\$ 2,025,000	\$ 2,275,000	\$ 10,105,000
CO'S	-	1,550,000	1,375,000	1,275,000	1,375,000	1,125,000	6,700,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 3,070,000	\$ 3,320,000	\$ 3,615,000	\$ 3,400,000	\$ 3,400,000	\$ 16,805,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Oct-15	Sep-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Pavement Rehabilitation
City Goal: Mobility for People Reference: Pavement Management System Project Manager: Mike Wilkinson Estimator: Public Works

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM STREETS	R-5 Ranking
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PROJECT NO. ST1603	PROJECT TITLE Sidewalk & Trail Rehabilitation
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DESCRIPTION With depreciating sidewalk in various areas around the City, this project will allow for the annual repairs to update the sidewalk and provide a more safe environment in neighborhoods and business areas for walkability. Full depth repairs made to several hundred linear feet of sidewalk.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION A City wide survey of sidewalk containing trip hazards was completed Spring 2014. An estimated 220,000 lineal feet of sidewalk was found to be in need of repair.						
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	600,000	250,000	250,000	250,000	250,000	1,600,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 600,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,600,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ 600,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,600,000
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 600,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,600,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Oct-15	Sep-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

Sidewalk Rehabilitation
OC 12/20/15 01:15
PROJECT NO. 1603
DATE: 01/15/16
BY: M. WILKINSON
CITY OF SUGAR LAND

City Goal: Mobility for People

Reference: Sidewalk Replacement Plan

Project Manager: Mike Wilkinson

Estimator: Public Works

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM STREETS		R-3 Ranking
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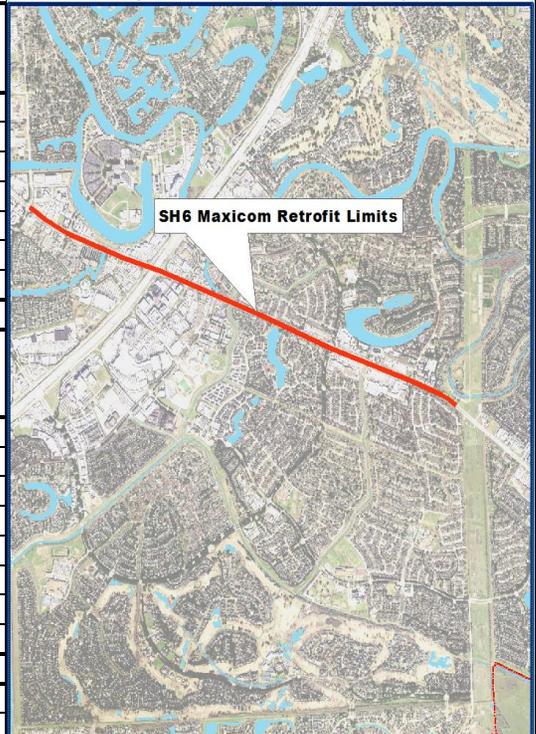
PROJECT NO. ST1604	PROJECT TITLE SH6 Maxicom Irrigation Retrofit (Brooks Street to Oyster Creek Park)
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DESCRIPTION This project is a retrofit of existing irrigation along SH 6 from Brooks Street to Oyster Creek Park upgrading the system to the maxicom monitored system to allow for a better comprehensive monitoring system.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION The current system is over 20-years-old and is the only system not yet added to the maicom system. This will allow for a more efficient irrigation system.	
--	--

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	175,000	-	-	-	-	175,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	175,000
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Jan-16	Jun-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

SH6 Maxicom Irrigation Retrofit
(Brooks Street to Oyster Creek Park)
August 2016

City Goal:	WELL PLANNED COMMUNITY
Reference:	STREETSCAPE POLICY
Project Manager:	Public Works
Estimator:	Public Works

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
STREETS**

N-3
Ranking

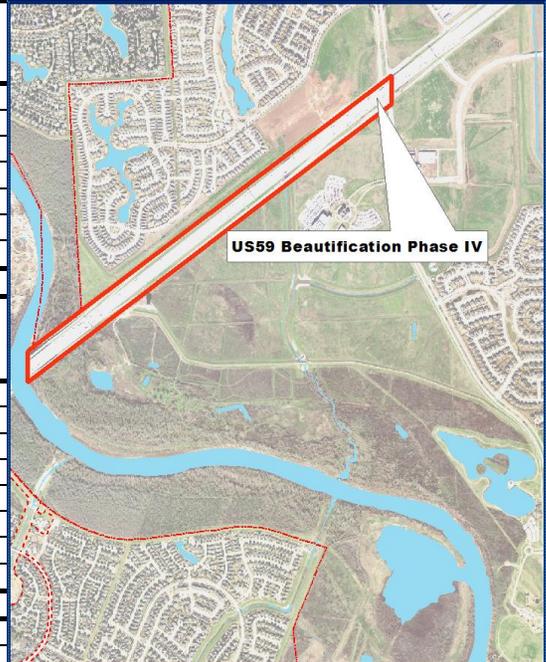
PROJECT NO. ST1605	PROJECT TITLE US59 Landscape Beautification Phase IV
------------------------------	--

DESCRIPTION Continuation of landscape improvements along US 59 from University Blvd. to the Brazos River.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	29,800	29,800	29,800	29,800
	Capital	-	-	-	-	-
JUSTIFICATION To allow completion of the US 59 landscape master plan. \$270,000 KSLB grant funded.	TOTAL	\$ -	\$ 29,800	\$ 29,800	\$ 29,800	\$ 29,800

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	52,000	-	-	-	-	52,000
Construction	-	-	347,000	-	-	-	347,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 102,000	\$ 347,000	\$ -	\$ -	\$ -	\$ 449,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ 102,000	\$ 77,000	\$ -	\$ -	\$ -	179,000
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources KSLB	-	-	270,000	-	-	-	270,000
TOTAL SOURCE	\$ -	\$ 102,000	\$ 347,000	\$ -	\$ -	\$ -	\$ 449,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			TXDOT grant to KSLB in FY17.
Preliminary Engineering Design			
Design	Nov-16	Feb-16	
Construction	2017	2017	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



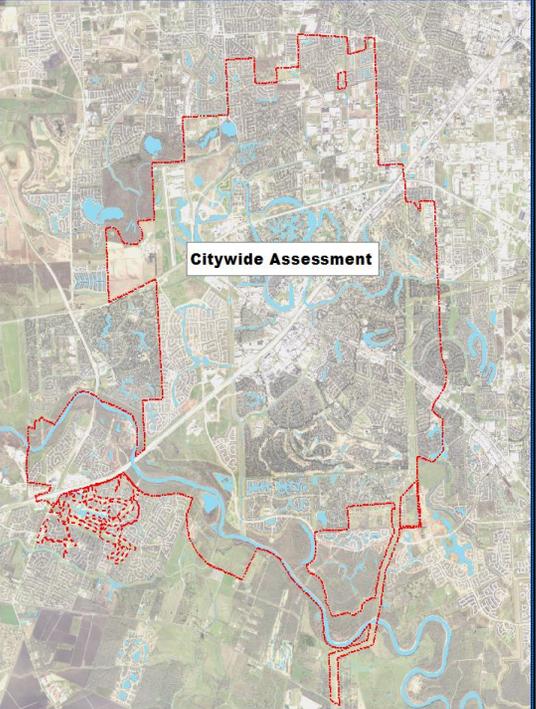
 US59 Beautification Phase IV 
City Goal: WELL PLANNED COMMUNITY
Reference: STREETSCAPE POLICY
Project Manager: PUBLIC WORKS
Estimator: PUBLIC WORKS

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM STREETS	D-5 Ranking
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PROJECT NO. ST1606	PROJECT TITLE Pedestrian and Bicycle Master Plan Improvements
------------------------------	---

DESCRIPTION Design and construction of projects identified in the 2013 Pedestrian and Bicycle Master Plan.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
JUSTIFICATION The projects identified in the master plan provide for improvements to pedestrian and bicyclists safety and mobility.	Capital	-	-	-	-	-
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	250,000	250,000	250,000	250,000	-	1,000,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:				
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	Oct-15	Sep-19					
Land/ROW							
Furniture, Fixtures & Equipment							
TOTAL PROJECT							



Pedestrian and Bicycle Master Plan Improvements

City Goal:	Mobility for People
Reference:	Ped & Bike Master plan
Project Manager:	David Worley
Estimator:	Public Works

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
STREETS**

R-4
Ranking

PROJECT NO. ST1701	PROJECT TITLE Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd) Reconstruction
------------------------------	---

DESCRIPTION Sweetwater Boulevard from US 59 to Austin Parkway was constructed in the 1980's. Public Works has replaced more than 10 percent of the pavement since that time and additional repairs are needed. This project will reconstruct the roadway and bring it up to date with current design standards.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	1,000,000	-	-	1,000,000
Construction	-	-	-	-	8,950,000	-	8,950,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	100,000	525,000	-	625,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 9,475,000	\$ -	\$ 10,575,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	1,100,000	8,990,910	-	10,090,910
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	484,090	-	484,090
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 9,475,000	\$ -	\$ 10,575,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	2018	2018	
Construction	2019	2019	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			





City Goal: Mobility for People
Reference: PMMP
Project Manager: Ross Woodfin
Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM STREETS	R-2 Ranking
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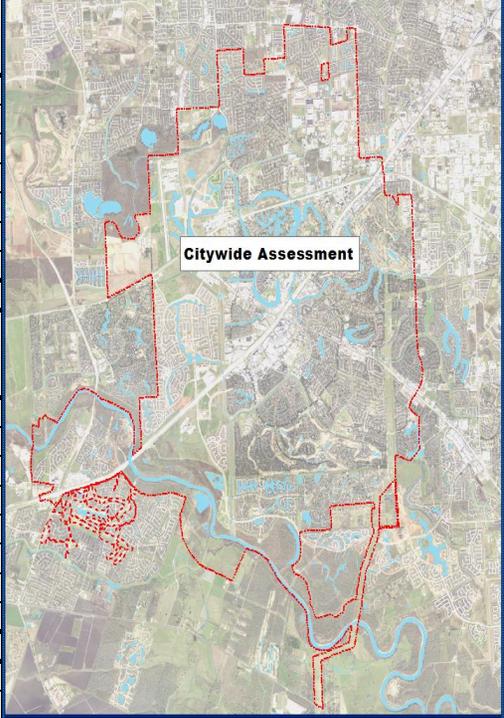
PROJECT NO. ST1801	PROJECT TITLE Thoroughfare Master Plan Update
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DESCRIPTION Update the current master plan to provide accurate data for lane and intersection capacities, thoroughfare planning, and coordination with other local entities.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTIFICATION Growth in the city and surrounding areas along with changing traffic patterns necessitate the need to re-evaluate our thoroughfares to maintain progressive traffic mobility.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	250,000
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	Oct-17	Oct-18	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

Thoroughfare Master Plan Update April 2018 								
<table style="width:100%; border: none;"> <tr> <td style="width: 50%; border: none;">City Goal:</td> <td style="border: none;">Mobility for People</td> </tr> <tr> <td style="border: none;">Reference:</td> <td style="border: none;">Comprehensive Plan</td> </tr> <tr> <td style="border: none;">Project Manager:</td> <td style="border: none;">Chris Steubing</td> </tr> <tr> <td style="border: none;">Estimator:</td> <td style="border: none;">Engineering</td> </tr> </table>	City Goal:	Mobility for People	Reference:	Comprehensive Plan	Project Manager:	Chris Steubing	Estimator:	Engineering
City Goal:	Mobility for People							
Reference:	Comprehensive Plan							
Project Manager:	Chris Steubing							
Estimator:	Engineering							

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
STREETS**

R-4
Ranking

PROJECT NO. ST1901	PROJECT TITLE Sweetwater PH II (Austin Pkwy-Palm Royale) Reconstruction
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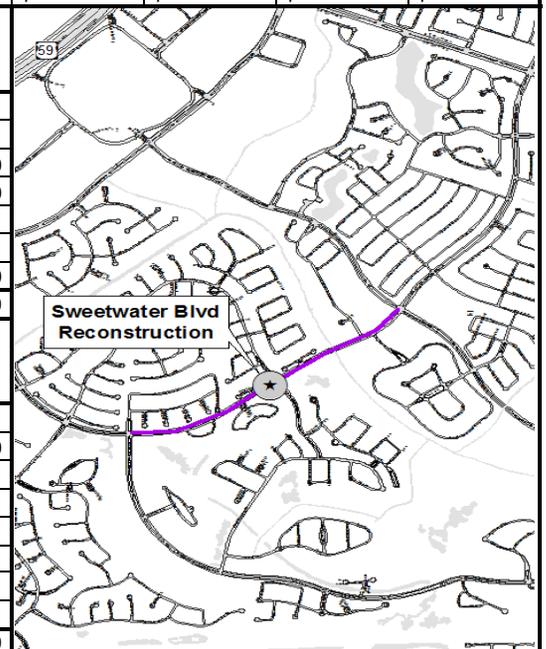
DESCRIPTION Sweetwater from US 59 to Austin Parkway was constructed in the 1980's. Public Works has replaced more than 10 percent of the pavement since that time and additional repairs are needed. This project will reconstruct the roadway and bring it up to date with current design standards.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

JUSTIFICATION Sweetwater was identified by the PMMP as needing maintenance. Based on the deteriorating pavement, decrease in ride quality and volume of traffic (30,000ADT), the anticipated repairs will bring the city's investment in the street to nearly 20 percent of replacement cost. When repair costs equate to 20% of full replacement cost, the street should be considered for reconstruction rather than rehabilitation.	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	600,000	-	600,000
Construction	-	-	-	-	-	4,500,000	4,500,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	75,000	350,000	425,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 4,850,000	\$ 5,525,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	675,000	4,850,000	5,525,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ -	\$ 675,000	\$ 4,850,000	\$ 5,525,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	2019	2019	
Construction	2020	2020	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			




**Sweetwater Blvd
PH II Reconstruction**
 CITY OF SUGAR LAND
 Capital Improvement Program

City Goal: Mobility for People
 Reference: PMMP
 Project Manager: Ross Woodfin
 Estimator: Engineering

CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
STREETS

R-5
Ranking

PROJECT NO. ST2001 **PROJECT TITLE** Williams Trace PH II (Lexington-SH 6) Reconstruction

DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
Reconstruction of Williams Trace Boulevard between Lexington Boulevard and SH6. The improvements will include upgrades to storm drainage, water mains, ornamental traffic signals at two intersections, and sidewalks.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
 The pavement assessment program recommended the reconstruction of Williams Trace Blvd due to pavement depreciation, drainage issues and soil instabilities. The improvements will provide aging infrastructure to be updated and increase the life cycle of the pavement.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	700,000	-	700,000
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	100,000	-	100,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	800,000	-	800,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	2020	2020	
Construction	2021	2021	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

Williams Trace Blvd Reconstruction

Williams Trace Blvd PH II Reconstruction

CITY OF SUGAR LAND
 Capital Improvement Program

City Goal: Mobility for People
 Reference: Pavement Assessment
 Project Manager: Ross Woodfin
 Estimator: Engineering

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SURFACE WATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
SW1401	Brooks Lake Diversion Weir/Amil Gate Replacement	\$ 2,064,600	\$ 1,785,400	\$ -	\$ -	\$ -	\$ -	\$ 1,785,400
SW1601	Riverstone Ground Water Plant Improvements	-	650,000	5,300,000	-	-	-	5,950,000
SW1602	Surface Water Transmission Line to Riverstone Ground Water Plant	-	1,200,000	8,450,000	-	-	-	9,650,000
	TOTAL FUNDING	\$ 2,064,600	\$ 3,635,400	\$ 13,750,000	\$ -	\$ -	\$ -	\$ 17,385,400

SOURCE OF FUNDS	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's/Enterprise Funds	-	1,700,000	13,150,000	-	-	-	14,850,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	2,064,600	1,635,400	-	-	-	-	1,635,400
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	300,000	600,000	-	-	-	900,000
TOTAL	\$ 2,064,600	\$ 3,635,400	\$ 13,750,000	\$ -	\$ -	\$ -	\$ 17,385,400

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - SURFACE WATER**

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Riverstone Ground Water Plant Improvements	\$ 500,000	\$ 4,700,000	\$ -	\$ -	\$ -	\$ 5,200,000
Surface Water Transmission Line to Riverstone Ground Water Plant	1,200,000	8,450,000	-	-	-	9,650,000
TOTAL - CO'S/ENTERPRISE FUNDS	\$ 1,700,000	\$ 13,150,000	\$ -	\$ -	\$ -	\$ 14,850,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Brooks Lake Diversion Weir/Amil Gate Replacement	\$ 1,635,400	\$ -	\$ -	\$ -	\$ -	\$ 1,635,400
TOTAL - SYSTEM REVENUES	\$ 1,635,400	\$ -	\$ -	\$ -	\$ -	\$ 1,635,400

PROJECT NAME	Source	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Brooks Lake Diversion Weir/Amil Gate Replacement	SW CIP FB	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Riverstone Ground Water Plant Improvements	SW CIP FB	150,000	600,000	-	-	-	750,000
TOTAL - OTHER FUNDING SOURCES		\$ 300,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 900,000

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SURFACE WATER**

D-2
Ranking

PROJECT NO. SW1401	PROJECT TITLE Brooks Lake Diversion Weir/Amil Gate Replacement
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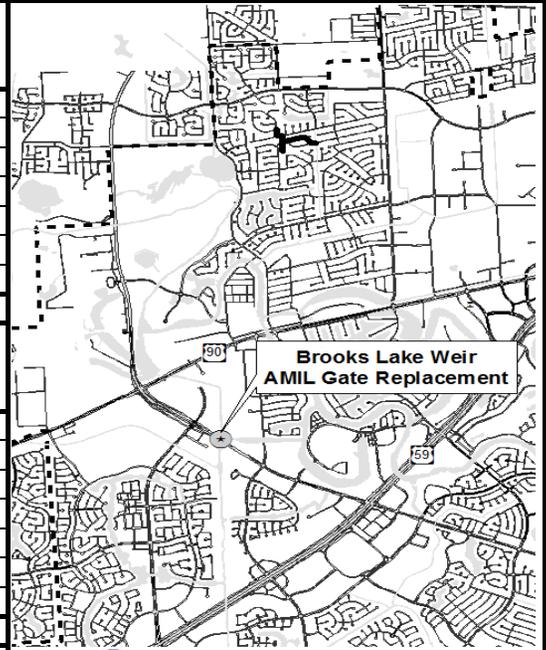
DESCRIPTION Construction of replacement of the existing Amil gate at Brooks Lake Diversion with a new weir configuration consisting of concrete retaining wall weir structure and slides gates.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTIFICATION
There is concern of flow of water under and around the edges of the existing gates during non-flood periods. A replacement is needed by a different non-mechanical hydraulic control structure, which is effective in flood control but does not allow flow to leave the system in dry weather conditions.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	300,000	-	-	-	-	-	300,000
Construction	1,544,600	1,615,400	-	-	-	-	3,160,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	220,000	170,000	-	-	-	-	390,000
TOTAL COSTS	\$ 2,064,600	\$ 1,785,400	\$ -	\$ -	\$ -	\$ -	\$ 3,850,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's/Enterprise Funds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	2,064,600	1,635,400	-	-	-	-	3,700,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources SW CIP FB	-	150,000	-	-	-	-	150,000
TOTAL SOURCE	\$ 2,064,600	\$ 1,785,400	\$ -	\$ -	\$ -	\$ -	\$ 3,850,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			GCWA is reimbursing 50% cost through a 4-year amortization after completion.
Preliminary Engineering Design			
Design	Aug-14	Feb-16	
Construction	Mar-16	Oct-17	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			




**Brooks Lake Weir
AMIL Gate Replacement**

CITY OF SUGAR LAND
Capital Improvement Program

N

City Goal: Responsible City Government

Reference: 2014 Klotz PER

Project Manager: Tim Jahn

Estimator: Engineering

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SURFACE WATER**

**M-2
Ranking**

PROJECT NO. SW1601	PROJECT TITLE Riverstone Ground Water Plant Improvements
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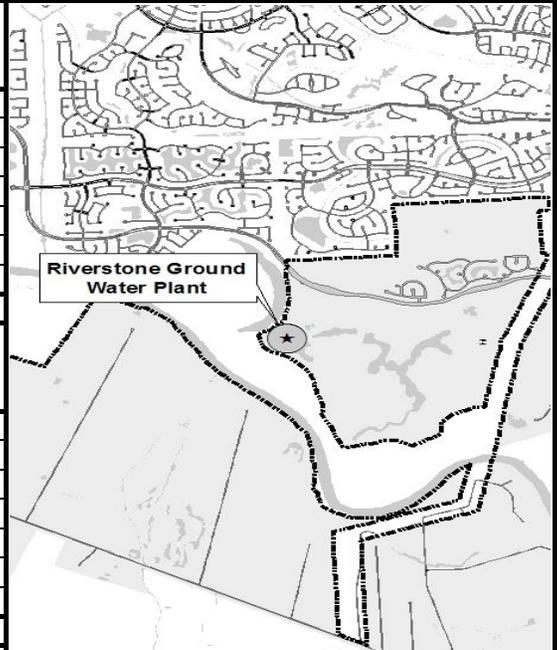
DESCRIPTION Design and construction of one 1.5 MG ground storage tank and installation of two additional 2,500 GPM booster pumps and other necessary improvements to revive and mix treated surface water at the plant. The project also includes other chemical feed system modifications at other groundwater plants.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTIFICATION To help with the distribution of surface water in winter times and improve the pressure in the south areas, Riverstone GW Plant has been identified by the Water Master Plan as the third plant to revive treated surface water.
--

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	650,000	-	-	-	-	650,000
Construction	-	-	5,300,000	-	-	-	5,300,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 650,000	\$ 5,300,000	\$ -	\$ -	\$ -	\$ 5,950,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's/Enterprise Funds	-	500,000	4,700,000	-	-	-	5,200,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources SW CIP FB	-	150,000	600,000	-	-	-	750,000
TOTAL SOURCE	\$ -	\$ 650,000	\$ 5,300,000	\$ -	\$ -	\$ -	\$ 5,950,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Oct-15	Aug-16	
Construction	2017	2017	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			




Riverstone Ground Water Plant Improvements


City Goal: Responsible City Government
 Reference: Water Master Plan
 Project Manager: Ross Woodfin
 Estimator: Engineering

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SURFACE WATER**

M-2
Ranking

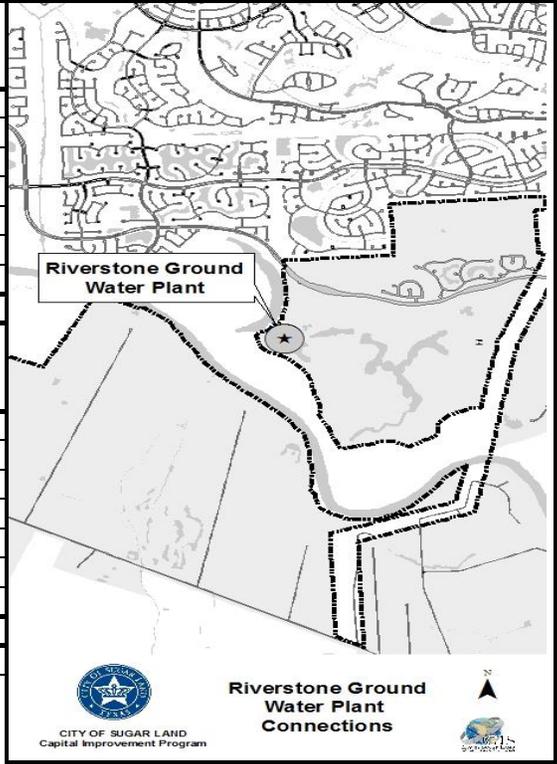
PROJECT NO. SW1602	PROJECT TITLE Surface Water Transmission Line to Riverstone Ground Water Plant
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DESCRIPTION Design and construction of a new 25,000 ft length of 30-inch and 16-inch pipe that conveys surface water to the Riverstone groundwater plant.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
JUSTIFICATION To improve treated surface water utilization and distribution, Water Master Plan recommended to deliver surface water to the existing Riverstone Groundwater Plant. A transmission line that connects to the Riverstone GWP is needed.	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	1,200,000	-	-	-	-	1,200,000
Construction	-	-	8,450,000	-	-	-	8,450,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 1,200,000	\$ 8,450,000	\$ -	\$ -	\$ -	\$ 9,650,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's/Enterprise Funds	-	1,200,000	8,450,000	-	-	-	9,650,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 1,200,000	\$ 8,450,000	\$ -	\$ -	\$ -	\$ 9,650,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Oct-15	Aug-16	
Construction	2017	2018	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal:	Responsible City Government
Reference:	Water Master Plan
Project Manager:	Guillermo Salcedo
Estimator:	Engineering

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
TR1404	Wayside Horn Improvements and Relocation	\$ 807,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR1502	Traffic Management Center	150,000	-	-	-	-	-	-
TR1503	Traffic Signal Management/ITS	952,000	1,811,000	1,492,000	-	-	-	3,303,000
TR1601	Street Light Replacement	-	200,000	-	-	-	-	200,000
TR1602	Traffic Evaluation and Safety Improvements	-	150,000	-	-	-	-	150,000
TR1701	Street Light Replacement	-	-	200,000	200,000	200,000	200,000	800,000
TR1702	Traffic Evaluation and Safety Improvements	-	-	250,000	150,000	150,000	150,000	700,000
	TOTAL FUNDING	\$ 1,909,500	\$ 2,161,000	\$ 1,942,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 5,153,000

SOURCE OF FUNDS	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
General Revenue	\$ 30,000	\$ 350,000	\$ 450,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,850,000
CO's	1,529,500	1,811,000	1,492,000	-	-	-	3,303,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	350,000	-	-	-	-	-	-
TOTAL	\$ 1,909,500	\$ 2,161,000	\$ 1,942,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 5,153,000

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - TRAFFIC**

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Traffic Signal Management/ITS	\$ 1,811,000	\$ 1,492,000	\$ -	\$ -	\$ -	\$ 3,303,000
TOTAL - CO'S	\$ 1,811,000	\$ 1,492,000	\$ -	\$ -	\$ -	\$ 3,303,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Street Light Replacement	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Traffic Evaluation and Safety Improvements	150,000	250,000	150,000	150,000	150,000	850,000
TOTAL - GENERAL REVENUES	\$ 350,000	\$ 450,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,850,000

CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC

I-2
Ranking

PROJECT NO.
TR1404

PROJECT TITLE
Wayside Horn Improvements and Relocation

DESCRIPTION
Relocate and install necessary wayside horn equipment for the upcoming Union Pacific Railroad dual track upgrade.

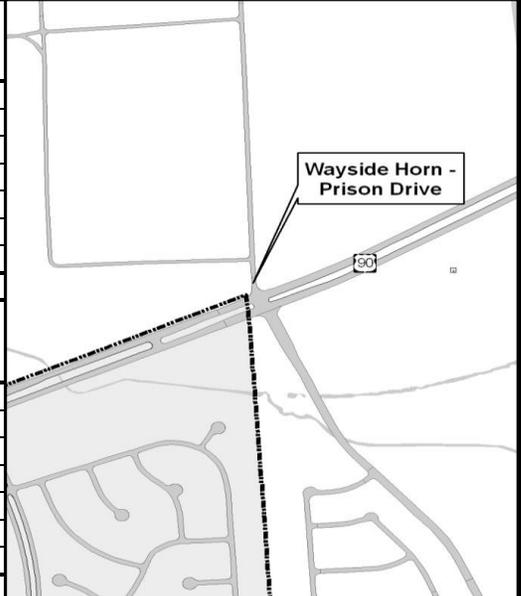
JUSTIFICATION
The installation of the dual track will not accommodate the current locations of the wayside horns. To maintain the City's quiet zones the relocation and additional wayside horn equipment is required. The project will also add a wayside horn at US Hwy 90A and Easton crossing, add additional ITS equipment and infrastructure to minimize the impacts of the increased train preemptions.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	807,500	-	-	-	-	-	807,500
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 807,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 807,500

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
CO's	777,500	-	-	-	-	-	777,500
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 807,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 807,500

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Oct-15	Sep-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			





**Wayside Horn
Prison Drive**

CITY OF SUGAR LAND
Capital Improvement Program



City Goal:	Safe City/Mobility
Reference:	Citizens Request
Project Manager:	James Turner
Estimator:	Pat Walsh

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC**

**R-3
Ranking**

PROJECT NO. TR1502 **PROJECT TITLE** Traffic Management Center

DESCRIPTION
The new TMC will have more screens to monitor City's growing ITS infrastructure, new command stations with furniture for proper operation, equipped to be incident command center, have presentation capabilities, and an area with ITS equipment for testing.

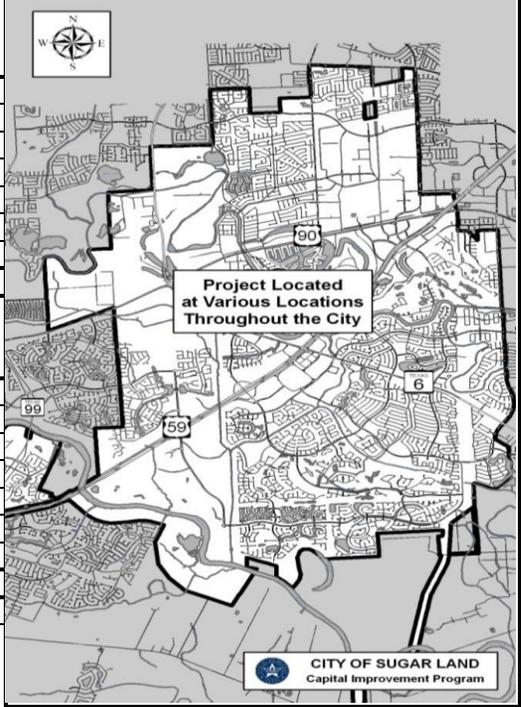
JUSTIFICATION
The TMC is in need of upgrades to provide adequate management over the daily traffic operations within the City. As the City continues to grow advanced technology equipment and training is paramount to the City maintaining a robust traffic operations.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	150,000	-	-	-	-	-	150,000
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources RLC	150,000	-	-	-	-	-	150,000
TOTAL SOURCE	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction			
Land/ROW	Sep-14	Oct-15	
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Safe City/Mobility
Reference: ITS Operations
Project Manager: Public Works
Estimator: Public Works

CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC

R-3
Ranking

PROJECT NO.
 TR1503

PROJECT TITLE
 Traffic Signal Management/ITS

DESCRIPTION
 Program to fund the Intelligent Transportation System (ITS) Operations Plan, which was updated November 2014 and other projects to advance the City's ITS.

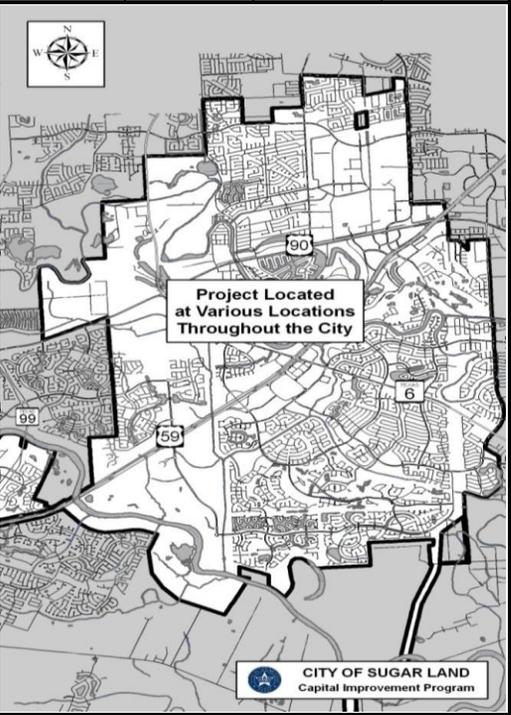
JUSTIFICATION
 The ITS Operations plan listed several projects spread out over three years to stay ahead of mobility needs in the City. The program will build on the existing ITS and upgrade different systems to improve traffic flow, collect performance measures and help minimize congestion.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	100,000	-	-	-	-	100,000
Construction	952,000	1,711,000	1,492,000	-	-	-	4,155,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 952,000	\$ 1,811,000	\$ 1,492,000	\$ -	\$ -	\$ -	\$ 4,255,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	752,000	1,811,000	1,492,000	-	-	-	4,055,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources RLC	200,000	-	-	-	-	-	200,000
TOTAL SOURCE	\$ 952,000	\$ 1,811,000	\$ 1,492,000	\$ -	\$ -	\$ -	\$ 4,255,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Oct-16	Sep-17	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Safe City/Mobility
 Reference: ITS Operations
 Project Manager: David Worley
 Estimator: David Worley

CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC

R-3
Ranking

PROJECT NO.
 TR1601

PROJECT TITLE
 Street Light Replacement

DESCRIPTION
 Program will replace 100, 30-foot cobra head street lights per year with the 12-foot decorative lamp post lights. This will be done along signature routes with high traffic volumes and heavy tree canopies (which restricts the existing cobra street lights from properly lighting the roadways).

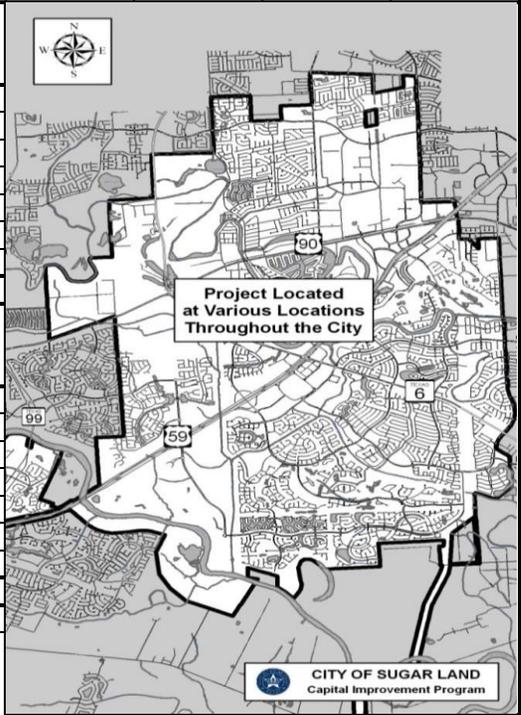
JUSTIFICATION
 The Streetscape Policy states that the City will work to change out 30-ft cobra head street lights to 12-ft lamp post lights where tree canopies negatively affects the performance of the existing cobra head light where funding is available.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	200,000	-	-	-	-	200,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Oct-15	Sep-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Safe City/Mobility
 Reference: Urban Beautification Policy
 Project Manager: David Worley
 Estimator: David Worley

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC**

D-4
Ranking

PROJECT NO.
TR1602

PROJECT TITLE
Traffic Evaluation and Safety Improvements

DESCRIPTION
Program will analyze intersections for quick improvements with relatively low cost but high benefits. This analysis will provide measures of effectiveness that will allow uniform comparison of the expected benefits-average percent reduction in intersection delay (Eldridge Road dual left turn widening at West Airport Boulevard).

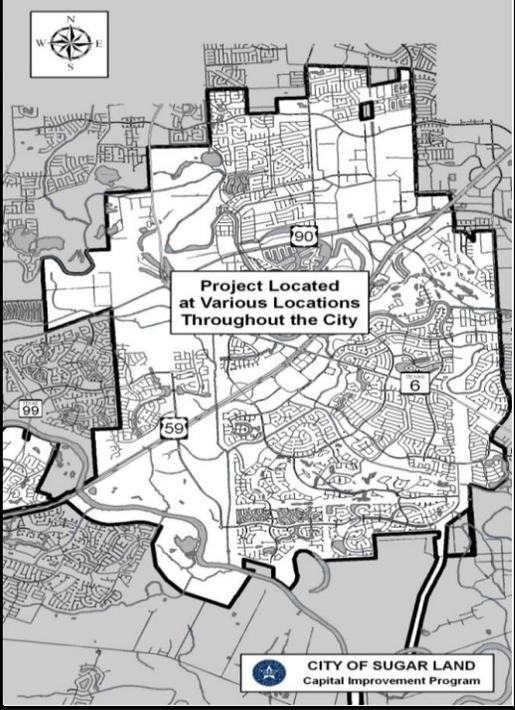
JUSTIFICATION
Increased intersection capacity serves to help mitigate traffic congestion, improve safety, and traffic flow. Reduction in accidents through better traffic planning and access management.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	150,000	-	-	-	-	150,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Oct-15	Sep-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Safe City/Mobility
 Reference: 2011 Mobility Plan
 Project Manager: David Worley
 Estimator: David Worley

CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC

R-3
Ranking

PROJECT NO.
 TR1701

PROJECT TITLE
 Street Light Replacement

DESCRIPTION
 Program will replace 100, 30-foot cobra head street lights per year with the 12-foot decorative lamp post lights. This will be done along signature routes with high traffic volumes and heavy tree canopies (which restricts the existing cobra street lights from properly lighting the roadways).

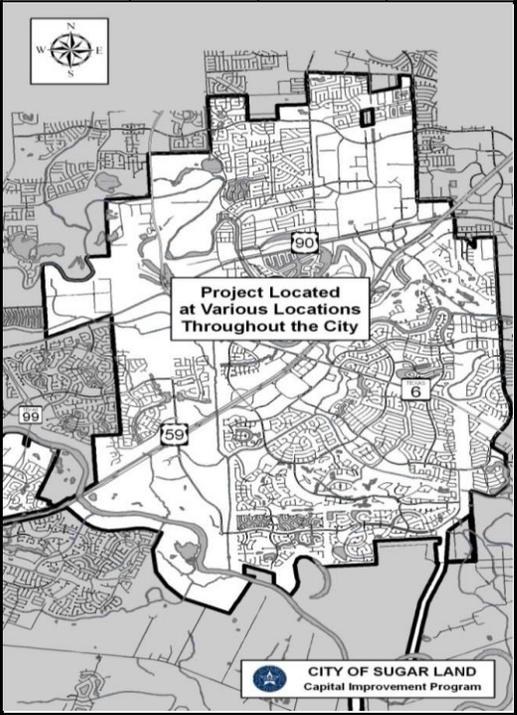
JUSTIFICATION
 The Streetscape Policy states that the City will work to change out 30-ft cobra head street lights to 12-ft lamp post lights where tree canopies negatively affects the performance of the existing cobra head light if funding is available.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	200,000	200,000	200,000	200,000	800,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	2017	2020	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Safe City/Mobility
 Reference: Urban Beautification Policy
 Project Manager: David Worley
 Estimator: David Worley

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC**

D-4
Ranking

PROJECT NO.
TR1702

PROJECT TITLE
Traffic Evaluation and Safety Improvements

DESCRIPTION
Program will analyze intersections for quick improvements with relatively low cost but high benefits. This analysis will provide measures of effectiveness that will allow uniform comparison of the expected benefits-average percent reduction in intersection delay (Eldridge Road dual left turn widening at West Airport Boulevard).

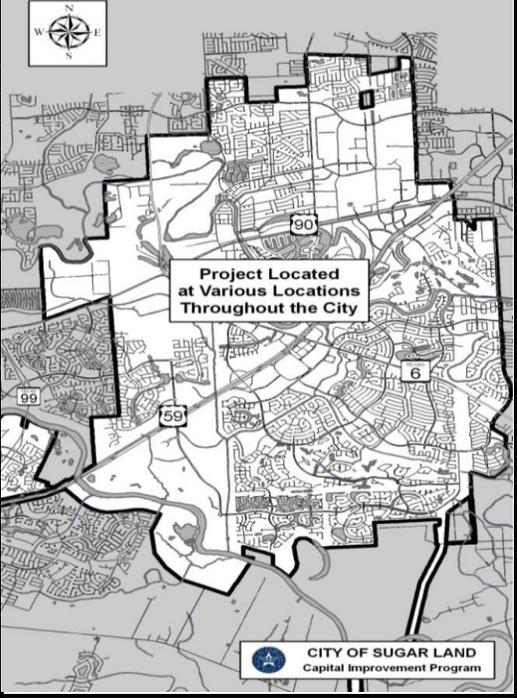
JUSTIFICATION
Increased intersection capacity serves to help mitigate traffic congestion, improve safety, and traffic flow. Reduction in accidents through better traffic planning and access management.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	250,000	150,000	150,000	150,000	700,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 700,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	2017	2020	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Safe City/Mobility
 Reference: 2011 Mobility Plan
 Project Manager: David Worley
 Estimator: David Worley

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
WW0901	Treatment Plant Flow Diversion (North to West)	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WW1202	Collection System Rehabilitation Program (Project B)	5,540,000	-	-	-	-	-	-
WW1303	Rehabilitation of 24-in Forcemain - Lexington LS to Sweetwater LS	845,000	575,000	-	-	-	-	575,000
WW1403	Collection System Rehabilitation Program (Project C)	810,000	3,600,000	-	-	-	-	3,600,000
WW1406	Replacement of Forcemain Crossing at US59/Central Drive	450,000	100,000	-	-	-	-	100,000
WW1407	Lift Station Rehabilitation	1,230,000	-	-	-	-	-	-
WW1502	Lift Station Rehabilitation	140,000	1,270,000	-	-	-	-	1,270,000
WW1601	Collection System Rehabilitation Program (Project D and East Interceptor Phase III)	-	450,000	350,000	3,500,000	-	-	4,300,000
WW1602	Lift Station Rehabilitation	-	130,000	1,200,000	-	-	-	1,330,000
WW1603	TIRZ #4 Wastewater Infrastructure	-	1,061,000	-	-	-	-	1,061,000
WW1701	Wastewater Master Plan Update	-	-	350,000	-	-	-	350,000
WW1702	Lift Station Rehabilitation	-	-	-	1,200,000	1,300,000	1,300,000	3,800,000
WW1801	Lift Station 48 (MUD 136 Reg. LS #1) Improvements	-	-	-	1,800,000	-	-	1,800,000
WW1901	Forcemain from North WWTP to West WWTP	-	-	-	-	800,000	6,000,000	6,800,000
WW1902	West WWTP Expansion - Phase I	-	-	-	-	1,200,000	29,500,000	30,700,000
	TOTAL FUNDING	\$ 9,200,000	\$ 7,186,000	\$ 1,900,000	\$ 6,500,000	\$ 3,300,000	\$ 36,800,000	\$ 55,686,000

SOURCE OF FUNDS	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	8,015,000	4,186,000	900,000	5,500,000	2,300,000	35,800,000	48,686,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	1,185,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	2,000,000	-	-	-	-	2,000,000
TOTAL	\$ 9,200,000	\$ 7,186,000	\$ 1,900,000	\$ 6,500,000	\$ 3,300,000	\$ 36,800,000	\$ 55,686,000

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - WASTEWATER**

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Rehabilitation of 24-in Forcemain - Lexington LS to Sweetwater LS	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Collection System Rehabilitation Program (Project C)	600,000	-	-	-	-	600,000
Replacement of Forcemain Crossing at US59/Central Drive	100,000	-	-	-	-	100,000
Lift Station Rehabilitation	1,270,000	-	-	-	-	1,270,000
Collection System Rehabilitation Program (Project D and East Interceptor Phase III)	450,000	350,000	3,500,000	-	-	4,300,000
Lift Station Rehabilitation	130,000	200,000	-	-	-	330,000
TIRZ #4 Wastewater Infrastructure	1,061,000	-	-	-	-	1,061,000
Wastewater Master Plan Update	-	350,000	-	-	-	350,000
Lift Station Rehabilitation	-	-	200,000	300,000	300,000	800,000
Lift Station 48 (MUD 136 Reg. LS #1) Improvements	-	-	1,800,000	-	-	1,800,000
Forcemain from North WWTP to West WWTP	-	-	-	800,000	6,000,000	6,800,000
West WWTP Expansion - Phase I	-	-	-	1,200,000	29,500,000	30,700,000
TOTAL - REVENUE BONDS	\$ 4,186,000	\$ 900,000	\$ 5,500,000	\$ 2,300,000	\$ 35,800,000	\$ 48,686,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Collection System Rehabilitation Program (Project C)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Lift Station Rehabilitation	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
TOTAL - SYSTEM REVENUES	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

PROJECT NAME	Source	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Collection System Rehabilitation Program (Project C)	CIP FB	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TOTAL - SYSTEM REVENUES		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM WASTEWATER		G-3 Ranking
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PROJECT NO. WW0901	PROJECT TITLE Treatment Plant Flow Diversion (North to West)
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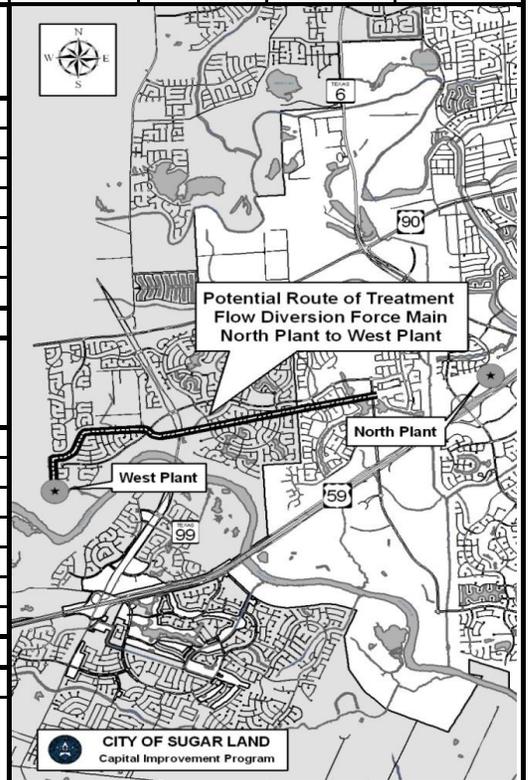
DESCRIPTION Diversion of up to approximately 3.0 MGD of wastewater flow from the North WWTP to the West WWTP (New Territory) through a newly constructed force main, FY09 included Preliminary Engineering Report and easement acquisition.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION The North Plant may reach 75 percent capacity by 2021. To prevent the North Plant flows from being exceeded, 1 to 2.5 MGD should be diverted from the North Plant to the West Plant through a newly constructed force main.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	185,000	-	-	-	-	-	185,000
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000

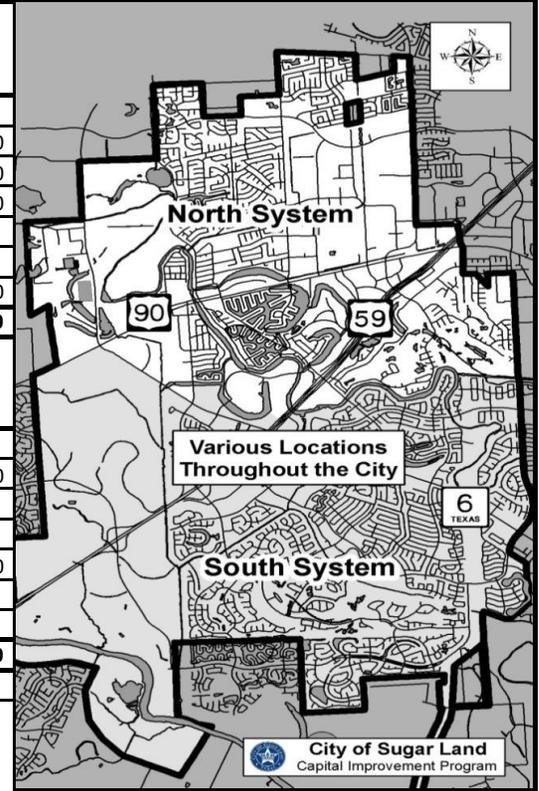
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	185,000	-	-	-	-	-	185,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction			
Land/ROW	Apr-11	Jun-16	
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal:	Responsible City Government
Reference:	Wastewater Master Plan
Project Manager:	Clayton Taylor
Estimator:	Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM WASTEWATER							R-2 Ranking
PROJECT NO. WW1202	PROJECT TITLE Collection System Rehabilitation Program (Project B)						
DESCRIPTION Continue detailed design for system deficiencies identified in the 2009 Infiltration/Inflow Study of areas that may experience sanitary sewer overflows (SSOs) during heavy storm events as identified in Project B.		IMPACT ON OPERATING BUDGET					
		Expenditures	2016	2017	2018	2019	2020
		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
		Operations & Maintenance	-	-	-	-	-
		Capital	-	-	-	-	-
JUSTIFICATION Continued rehabilitation of the sanitary sewer system (mains & manholes) due to high levels of deterioration, grade deficiencies or point failures. Provide an updated plan for the City's collection system rehabilitation program and to comply with our TCEQ Sanitary Sewer Overflow (SSO) Program.		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	365,000	-	-	-	-	-	365,000
Design	325,000	-	-	-	-	-	325,000
Construction	4,250,000	-	-	-	-	-	4,250,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	600,000	-	-	-	-	-	600,000
TOTAL COSTS	\$ 5,540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,540,000
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	4,540,000	-	-	-	-	-	4,540,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	1,000,000	-	-	-	-	-	1,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 5,540,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,540,000
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:			
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	Nov-14	Nov-15					
Land/ROW							
Furniture, Fixtures & Equipment							
TOTAL PROJECT							



City Goal: Responsible City Government
Reference: 2011 Area A Pre-Design Report
Project Manager: Greg Nichols
Estimator: Tim Jahn

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER**

**R-3
Ranking**

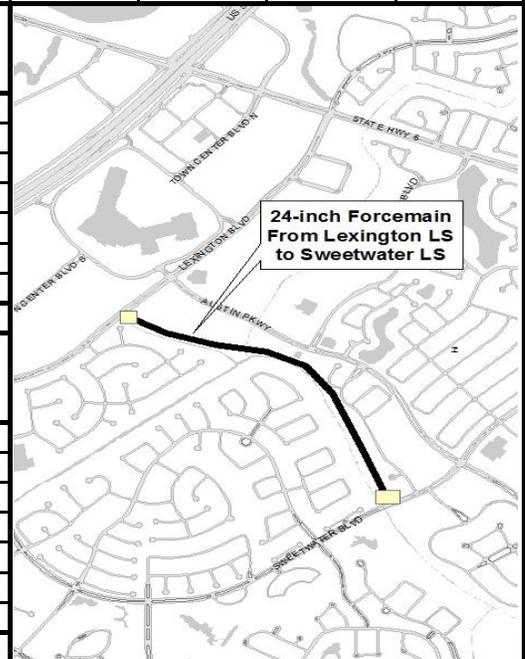
PROJECT NO. WW1303	PROJECT TITLE Rehabilitation of 24-in Forcemain - Lexington LS to Sweetwater LS
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DESCRIPTION Replace the existing 5,000 LF of 24-inch forcemain from the Lexington lift station to the Sweetwater lift station with a 16-inch forcemain.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
JUSTIFICATION The condition of the 24-inch forcemain appears to be deteriorated to a point needing rehabilitation soon. An inspection of the pipe in June 2012 indicated various points along the pipe are extremely brittle and the pipe may rupture under pumping pressure.						
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	120,000	-	-	-	-	-	120,000
Construction	650,000	575,000	-	-	-	-	1,225,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	75,000	-	-	-	-	-	75,000
TOTAL COSTS	\$ 845,000	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	845,000	575,000	-	-	-	-	1,420,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 845,000	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 1,420,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Feb-16	Dec-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			





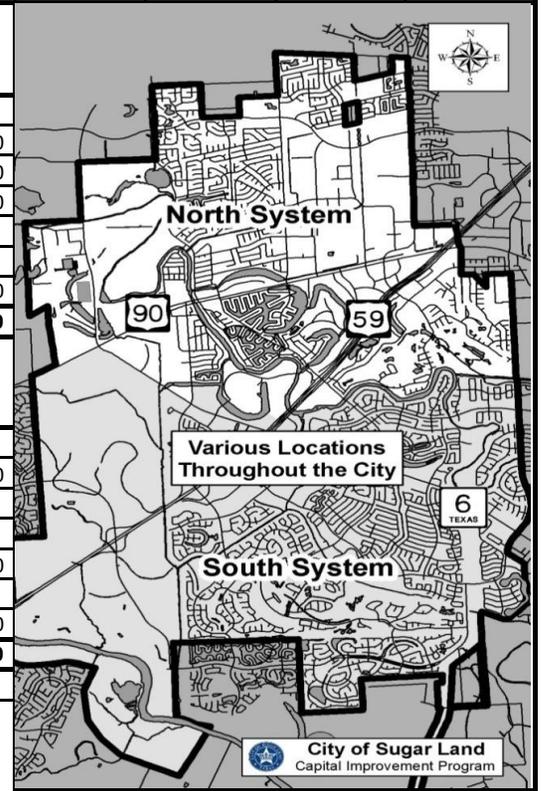
CITY OF SUGAR LAND
Capital Improvement Program

**Rehabilitation of
24-inch Forcemain**



City Goal:	Responsible City Government
Reference:	Utility safety action plan
Project Manager:	Greg Nichols
Estimator:	Pete Polito

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM WASTEWATER							R-2 Ranking
PROJECT NO. WW1403	PROJECT TITLE Collection System Rehabilitation Program (Project C)						
DESCRIPTION Continue detailed design for system deficiencies identified in the 2009 Infiltration/Inflow Study of areas that may experience sanitary sewer overflows (SSOs) during heavy storm events in identified as Project C.	IMPACT ON OPERATING BUDGET						
	Expenditures	2016	2017	2018	2019	2020	
JUSTIFICATION Continued rehabilitation of the sanitary sewer system (mains & manholes) due to high levels of deterioration, grade deficiencies or point failures. Provide an updated plan for the City's collection system rehabilitation program and to comply with our TCEQ Sanitary Sewer Overflow (SSO) Program.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	
	Capital	-	-	-	-	-	
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	200,000	-	-	-	-	-	200,000
Design	320,000	-	-	-	-	-	320,000
Construction	-	3,350,000	-	-	-	-	3,350,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	290,000	250,000	-	-	-	-	540,000
TOTAL COSTS	\$ 810,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	810,000	600,000	-	-	-	-	1,410,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	1,000,000	-	-	-	-	1,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources CIP FB	-	2,000,000	-	-	-	-	2,000,000
TOTAL SOURCE	\$ 810,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 4,410,000
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:				
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	Jun-15	Apr-16					
Construction	May-16	Mar-17					
Land/ROW							
Furniture, Fixtures & Equipment							
TOTAL PROJECT							



City Goal: Responsible City Government
Reference: 2014 Project C PER
Project Manager: Greg Nichols
Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM WASTEWATER	R-2 Ranking
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PROJECT NO. WW1406	PROJECT TITLE Replacement of Forcemain Crossing at US59/Central Drive
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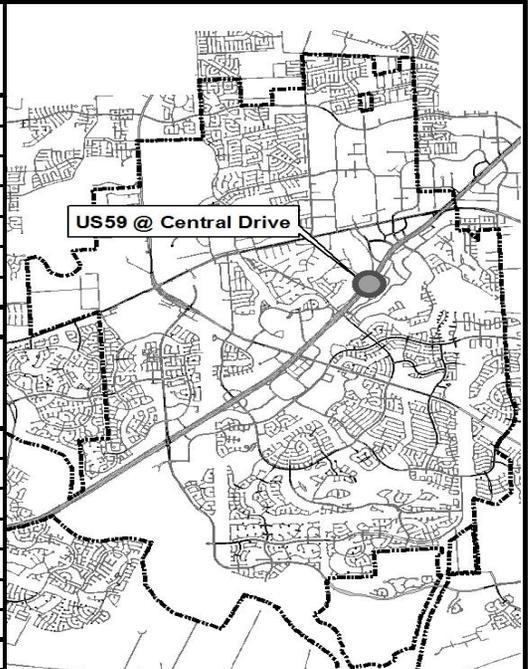
DESCRIPTION Replace existing 12-inch forcemain with new 12-inch PVC pipe.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

JUSTIFICATION The existing crossing is an uncased 12-inch sanitary sewer forcemain that was installed over 20-years ago along the south edge of Central Drive. The line will need to be replaced and encased with steel casing.	TOTAL				
	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	100,000	-	-	-	-	-	100,000
Construction	315,000	100,000	-	-	-	-	415,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	35,000	-	-	-	-	-	35,000
TOTAL COSTS	\$ 450,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	450,000	100,000	-	-	-	-	550,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 450,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Dec-15	Oct-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Replacement of Forcemain at US59 / Central Drive

CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Responsible City Government
Reference:	2013 Waterline Study
Project Manager:	Greg Nichols
Estimator:	Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER**

R-2
Ranking

PROJECT NO. WW1407 **PROJECT TITLE** Lift Station Rehabilitation

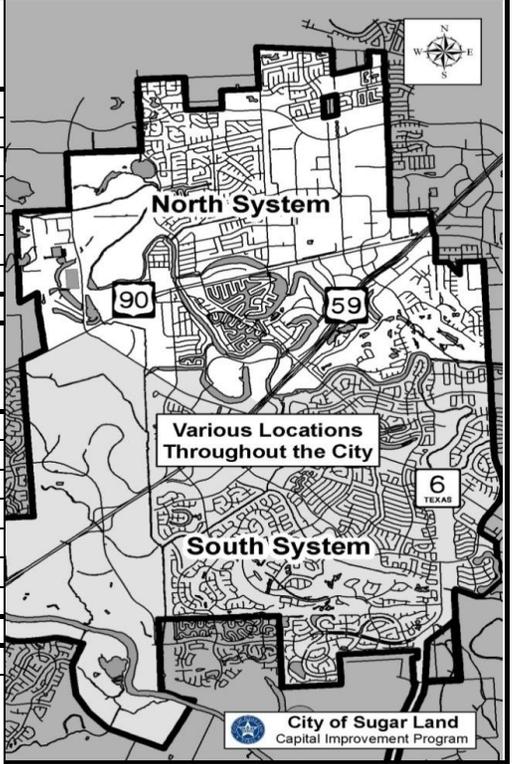
DESCRIPTION Rehabilitation of the lift stations identified by staff routine inspections and annual assessments. FY15 Construction - Meadowlark (12), Highlands (104), Frontier (119), Highlands (122), Scotsmoor (128).	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTIFICATION
The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration and pump and control panel wear.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	110,000	-	-	-	-	-	110,000
Construction	1,000,000	-	-	-	-	-	1,000,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	120,000	-	-	-	-	-	120,000
TOTAL COSTS	\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	1,230,000	-	-	-	-	-	1,230,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Aug-15	Jul-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Responsible City Government
Reference: Lift station rehab program plan
Project Manager: I. Igbinoba
Estimator: Engineering

CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER

R-2
Ranking

PROJECT NO. WW1502 **PROJECT TITLE** Lift Station Rehabilitation

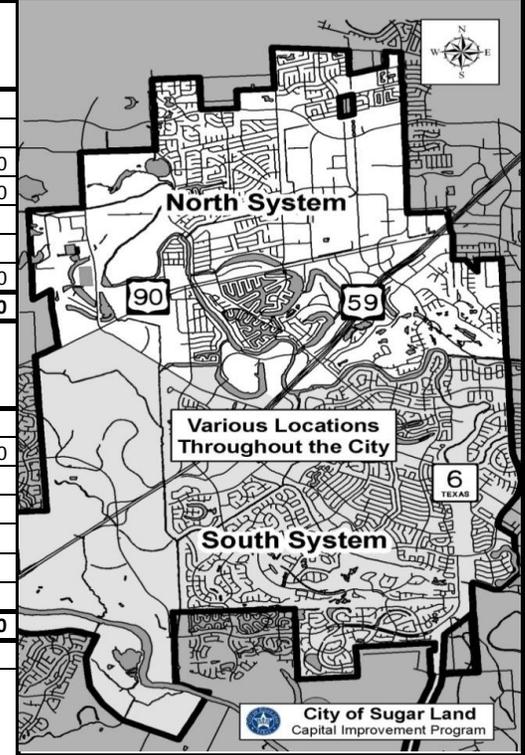
DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
Rehabilitation of the lift stations identified by staff routine inspections and annual assessments. FY15 Design - South WWTP onsite (139), Millrock (120), Woodstream (123), Inverrary (129), Lexington 1 (134), Lexington 2 (135).	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
 The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration and pump and control panel wear.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	100,000	-	-	-	-	-	100,000
Construction	-	1,150,000	-	-	-	-	1,150,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	40,000	120,000	-	-	-	-	160,000
TOTAL COSTS	\$ 140,000	\$ 1,270,000	\$ -	\$ -	\$ -	\$ -	\$ 1,410,000

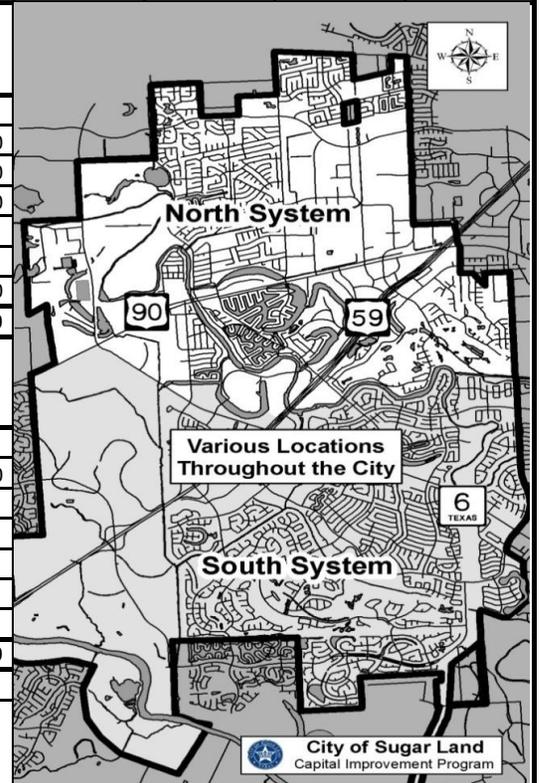
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	140,000	1,270,000	-	-	-	-	1,410,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 140,000	\$ 1,270,000	\$ -	\$ -	\$ -	\$ -	\$ 1,410,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Feb-15	Jan-16	
Construction	Feb-16	Dec-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Responsible City Government
Reference: Lift station rehab program plan
Project Manager: Idahosa Igbinoba
Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM WASTEWATER								R-2 Ranking
PROJECT NO. WW1601	PROJECT TITLE Collection System Rehabilitation Program (Project D and East Interceptor Phase III)							
DESCRIPTION Continue detailed evaluation and design for system deficiencies identified in the 2009 Citywide Inflow & Infiltration Study and 2011 Pre-Design Report of areas that experience sanitary sewer overflows (SSOs) during heavy storm events. In addition, the East Interceptor Phase III will need to be evaluated as recommended in the I&I study.	IMPACT ON OPERATING BUDGET							
	Expenditures	2016	2017	2018	2019	2020		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	-	
	Capital	-	-	-	-	-	-	
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
JUSTIFICATION Continued rehabilitation of the sanitary sewer system (mains & manholes) due to high levels of deterioration, grade deficiencies or point failures. Provide an updated plan for the City's collection system rehabilitation program and to comply with TCEQ Sanitary Sewer Overflow (SSO) Program.								
	FISCAL YEAR PLAN							
	PROJECT COSTS	Project Budget To Date	BUDGET	PLANNED				Project Total
			2016	2017	2018	2019	2020	
	Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	400,000	-	-	-	-	400,000	
Design	-	-	320,000	-	-	-	320,000	
Construction	-	-	-	3,200,000	-	-	3,200,000	
Land/ROW	-	-	-	-	-	-	-	
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-	
Contingency	-	50,000	30,000	300,000	-	-	380,000	
TOTAL COSTS	\$ -	\$ 450,000	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 4,300,000	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	PLANNED					
		2016	2017	2018	2019	2020		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenue Bonds	-	450,000	350,000	3,500,000	-	-	4,300,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
TOTAL SOURCE	\$ -	\$ 450,000	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 4,300,000	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:				
Analysis/Study/Assessment	Dec-15	Oct-16						
Preliminary Engineering Design								
Design	2017	2017						
Construction	2018	2019						
Land/ROW								
Furniture, Fixtures & Equipment								
TOTAL PROJECT								



City Goal: Responsible City Government
 Reference: 2011 Area A Pre-Design Report
 Project Manager: Guillermo Salcedo
 Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER**

**R-2
Ranking**

PROJECT NO. WW1602 **PROJECT TITLE** Lift Station Rehabilitation

DESCRIPTION
Rehabilitation of the lift stations identified by staff routine inspections and annual assessments. FY16 Design - Fluor (9), Voss Rd (21), Executive (25), Paradise Point (32).

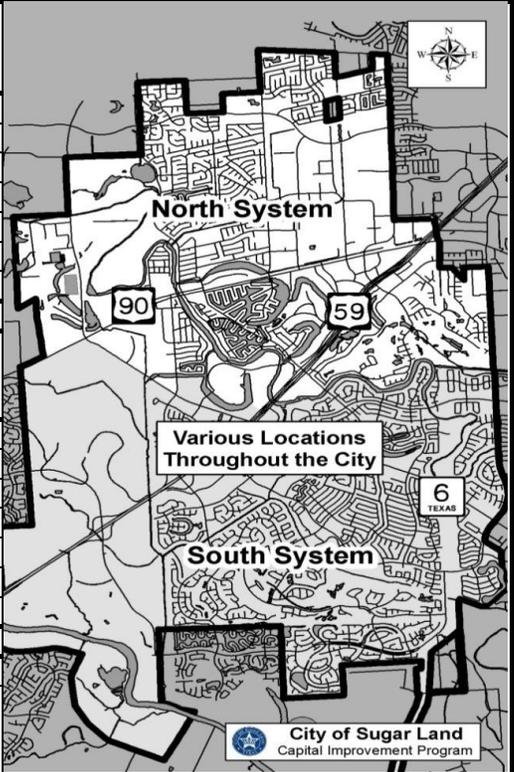
JUSTIFICATION
The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration and pump and control panel wear.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	120,000	-	-	-	-	120,000
Construction	-	-	1,200,000	-	-	-	1,200,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	10,000	-	-	-	-	10,000
TOTAL COSTS	\$ -	\$ 130,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,330,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	130,000	200,000	-	-	-	330,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	1,000,000	-	-	-	1,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 130,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,330,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Feb-16	Oct-16	
Construction	2017	2017	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City of Sugar Land
Capital Improvement Program

City Goal: Responsible City Government
 Reference: Lift station Rehab Program Plan
 Project Manager: I. Igbinoba
 Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER**

**D-1
Ranking**

PROJECT NO. WW1603 **PROJECT TITLE** TIRZ #4 Wastewater Infrastructure

DESCRIPTION Design and construction of wastewater infrastructure, including lift stations and wastewater collection lines near UH campus.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	

JUSTIFICATION
Per the City's agreement with UH, the proposed wastewater infrastructure will serve entire UH tract west of Ditch A as well as Festival site and BRP.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	100,000	-	-	-	-	100,000
Construction	-	951,000	-	-	-	-	951,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	10,000	-	-	-	-	10,000
TOTAL COSTS	\$ -	\$ 1,061,000	\$ -	\$ -	\$ -	\$ -	\$ 1,061,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	1,061,000	-	-	-	-	1,061,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 1,061,000	\$ -	\$ -	\$ -	\$ -	\$ 1,061,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Nov-15	Feb-16	
Construction	Mar-16	Aug-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



TIRZ #4 Wastewater Infrastructure

City Goal:	Responsible City Government
Reference:	Parks Bond Project
Project Manager:	Guillermo Salcedo
Estimator:	Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER**

**M-3
Ranking**

PROJECT NO. WW1701 **PROJECT TITLE** Wastewater Master Plan Update

DESCRIPTION
Update the existing Wastewater Master Plan to reflect the actual wastewater system conditions and develop long-range planning for next five years.

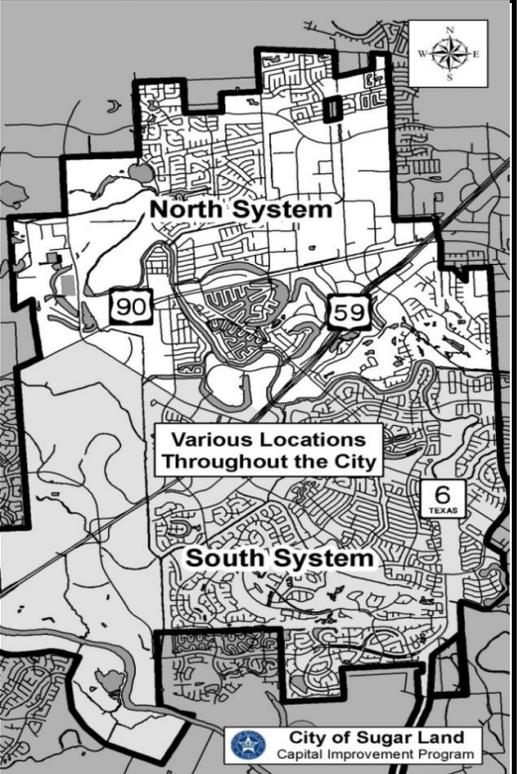
JUSTIFICATION
The City's Wastewater Master Plan was last updated in 2012. Due to development and upcoming new development, a major wastewater water system update is required.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	350,000	-	-	-	350,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	2017	2017	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Responsible City Government
Reference: 2012 WW Master Plan
Project Manager: Engineering
Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER**

**R-2
Ranking**

PROJECT NO. WW1702 **PROJECT TITLE** Lift Station Rehabilitation

DESCRIPTION
Rehabilitation of the lift stations identified by staff routine inspections and annual assessments. FY17 Design - Vista Lakes (106), Ferry Landing (125), Dulles (136), Dulles (137).

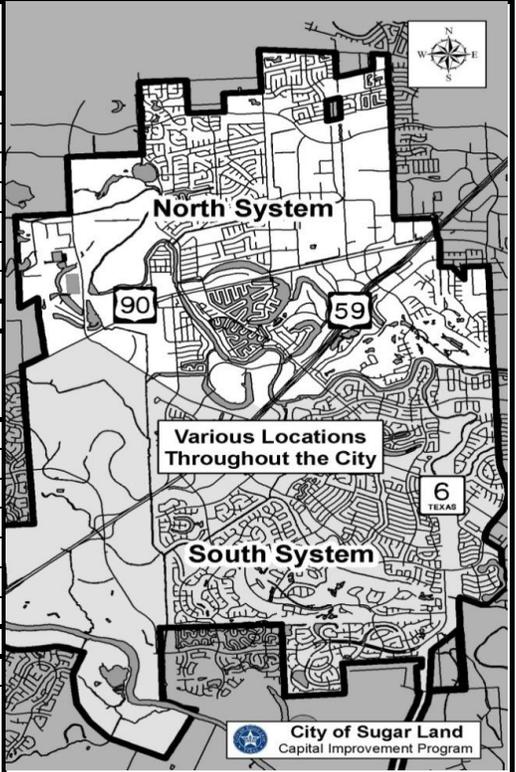
JUSTIFICATION
The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration and pump and control panel wear.

	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-	-
Capital	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	100,000	100,000	100,000	300,000	300,000
Construction	-	-	980,000	1,070,000	1,070,000	3,120,000	3,120,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	120,000	130,000	130,000	380,000	380,000
TOTAL COSTS	\$ -	\$ -	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 3,800,000	\$ 3,800,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	200,000	300,000	300,000	800,000	800,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 1,200,000	\$ 1,300,000	\$ 1,300,000	\$ 3,800,000	\$ 3,800,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			FY17 Design - Vista Lakes (106), Ferry Landing (125), Dulles (136), Dulles (137). FY18 Design - Industrial (4), Sugar Lakes (28), SW Frwy (38), Lexington (133) FY19 Design - Sweetwater (112), Savoy (24). FY20 Design - Lexington (118) and Austin Pkwy (122).
Preliminary Engineering Design			
Design			
Construction	2017	2018	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Responsible City Government
 Reference: Lift station rehab program plan
 Project Manager: Engineering
 Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM WASTEWATER	I-3 Ranking
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PROJECT NO. WW1801	PROJECT TITLE Lift Station 48 (MUD 136 Reg. LS #1) Improvements
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DESCRIPTION Construct a new second wet well, replace existing pumps with three new pumps, including electrical improvements, and install new gravity influent lines to accommodate firm capacity to serve growth from Tract 2, Imperial Tract 3, and remaining growth within Telfair Tract 4.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	

JUSTIFICATION Lift Station No. 48, located in Telfair on University Blvd., will require pump upgrades to accommodate future growth from Tract 2, Imperial Tract 3, and remaining growth within Telfair Tract 4.	
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	120,000	-	-	120,000	-
Construction	-	-	1,500,000	-	-	1,500,000	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	180,000	-	-	180,000	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	1,800,000	-	-	1,800,000	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			Project schedule will be highly dependent on actual growth of Tract 2, Imperial Tract 3 and Tract 4. If warranted, design may be delayed.
Preliminary Engineering Design			
Design	2018	2018	
Construction	2018	2018	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Lift Station 48 Improvements

CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Responsible City Government
Reference:	2012 WWMP
Project Manager:	Engineering
Estimator:	Tim Jahn

CITY OF SUGAR LAND		M-2
2016-2020 CAPITAL IMPROVEMENT PROGRAM		
WASTEWATER		
		Ranking

PROJECT NO. WW1901	PROJECT TITLE Forcemain from North WWTP to West WWTP
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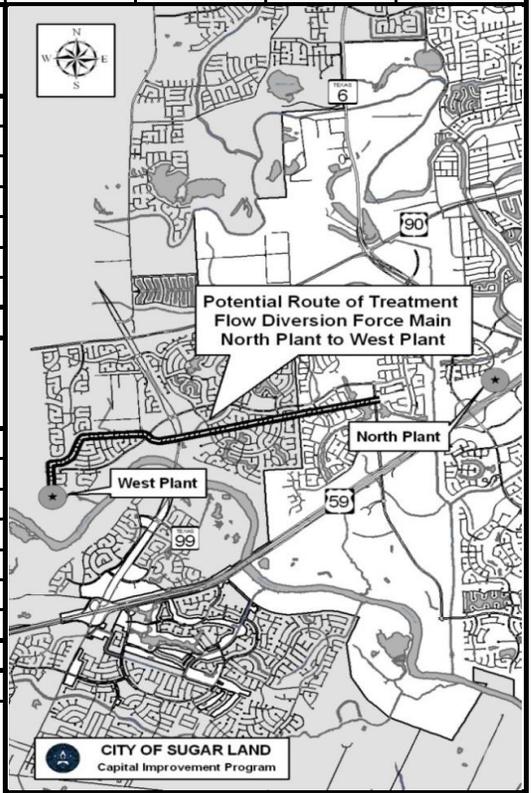
DESCRIPTION Design and construction of a new forcemain to divert up to approximately 2.2 MGD of wastewater flow from the North WWTP to the West WWTP.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	

JUSTIFICATION The North Plant may reach 90 percent capacity by FY2023. To prevent the North Plant flows from being exceeded, wastewater should be diverted from the North Plant to the West Plant. In addition, pending TCEQ nutrient removal regulations and age of the North WWTP may warrant an earlier decommissioning date.	
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	730,000	-	730,000	-
Construction	-	-	-	-	5,500,000	5,500,000	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	70,000	500,000	570,000	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 6,000,000	\$ 6,800,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	800,000	6,000,000	6,800,000	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 6,000,000	\$ 6,800,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			This project will be partially reimbursed from utility connection fees.
Preliminary Engineering Design			
Design	2019	2019	
Construction	2020	2021	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal:	Responsible City Government
Reference:	2012 WWMP
Project Manager:	Engineering
Estimator:	Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER**

**M-2
Ranking**

PROJECT NO.
WW1902

PROJECT TITLE
West WWTP Expansion - Phase I

DESCRIPTION
Design and construction of the Phase I expansion of the existing New Territory WWTP from 2.5 MGD to 4.5 MGD. FY19 includes preliminary engineering and design to 30 percent design.

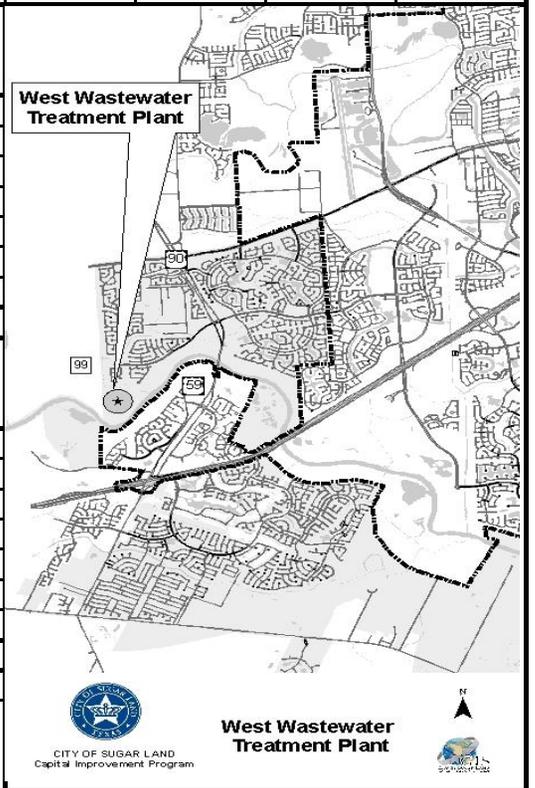
JUSTIFICATION
The West Plant has been identified as one of the most viable locations for regionalized wastewater treatment. Wastewater flow analysis indicates that additional treatment capacity will be needed by FY2024. The West Plant will provide the additional capacity to allow for continued development in the City until diversion to the South WWTP is no longer an option.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	400,000	-	400,000
Design	-	-	-	-	600,000	1,400,000	2,000,000
Construction	-	-	-	-	-	25,600,000	25,600,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	200,000	2,500,000	2,700,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 29,500,000	\$ 30,700,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	1,200,000	29,500,000	30,700,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 29,500,000	\$ 30,700,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	2019	2019	Design fee in FY18 is to 30% PER/CMAR. FY19 funds to include 70% design fee plus 100% construction costs for Phase I expansion. This project will be partially reimbursed from utility connection fees.
Preliminary Engineering Design			
Design	2019	2019	
Construction	2019	2021	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Well Planned Community

Reference: 2012 WWMP

Project Manager: Engineering

Estimator: Engineering

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
WA1101	Utility Security Phase III	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WA1304	Austin Parkway Groundwater Plant Booster Pump Rehabilitation	1,905,000	-	-	-	-	-	-
WA1401	Ground Storage Tank Rehabilitation	1,650,000	-	-	-	-	-	-
WA1402	Distribution System Water Main Rehabilitation Program	2,830,183	-	-	-	-	-	-
WA1403	Replacement of Water Line Crossings at US59/Williams Trace and Bally's	820,000	250,000	-	-	-	-	250,000
WA1501	Upgrade 18-inch water line from Fire Station #4	140,000	1,200,000	-	-	-	-	1,200,000
WA1502	Replacement of Water Line Crossings at US59/Commerce Green	110,000	400,000	-	-	-	-	400,000
WA1503	Elevated Storage Tank (EST) Rehabilitation	65,000	1,100,000	-	-	-	-	1,100,000
WA1504	Well Rehabilitation	430,000	-	-	-	-	-	-
WA1505	Ground Storage Tank Rehabilitation	1,650,000	-	-	-	-	-	-
WA1601	Distribution System Water Main Rehabilitation Program	-	235,000	2,200,000	-	-	-	2,435,000
WA1602	Well Rehabilitation	-	880,000	-	-	-	-	880,000
WA1603	Ground Storage Tank Rehabilitation	-	770,000	770,000	-	-	-	1,540,000
WA1604	Installation of Recirculation Pumps at Elevated Storage Tanks (EST's)	-	300,000	-	-	-	-	300,000
WA1701	Elevated Storage Tank Rehabilitation	-	-	65,000	600,000	-	-	665,000
WA1702	Well Rehabilitation	-	-	880,000	880,000	880,000	880,000	3,520,000
WA1801	Distribution System Water Main Rehabilitation Program	-	-	-	235,000	2,200,000	235,000	2,670,000
WA1802	Ground Storage Tank (GST) Rehabilitation Assessment	-	-	-	100,000	-	-	100,000
	TOTAL FUNDING	\$ 10,030,183	\$ 5,135,000	\$ 3,915,000	\$ 1,815,000	\$ 3,080,000	\$ 1,115,000	\$ 15,060,000

SOURCE OF FUNDS	PRIOR FUNDING	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	9,550,000	2,135,000	2,915,000	815,000	2,080,000	115,000	8,060,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	480,183	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	2,000,000	-	-	-	-	2,000,000
TOTAL	\$ 10,030,183	\$ 5,135,000	\$ 3,915,000	\$ 1,815,000	\$ 3,080,000	\$ 1,115,000	\$ 15,060,000

**CITY OF SUGAR LAND
2016 - 2020 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - WATER**

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Upgrade 18-inch water line from Fire Station #4	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Distribution System Water Main Rehabilitation Program	235,000	1,200,000	-	-	-	1,435,000
Well Rehabilitation	700,000	-	-	-	-	700,000
Ground Storage Tank Rehabilitation	-	770,000	-	-	-	770,000
Elevated Storage Tank Rehabilitation	-	65,000	480,000	-	-	545,000
Well Rehabilitation	-	880,000	-	880,000	-	1,760,000
Distribution System Water Main Rehabilitation Program	-	-	235,000	1,200,000	115,000	1,550,000
Ground Storage Tank (GST) Rehabilitation Assesment	-	-	100,000	-	-	100,000
TOTAL - REVENUE BONDS	\$ 2,135,000	\$ 2,915,000	\$ 815,000	\$ 2,080,000	\$ 115,000	\$ 8,060,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Elevated Storage Tank (EST) Rehabilitation	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Distribution System Water Main Rehabilitation Program	-	1,000,000	-	-	-	1,000,000
Elevated Storage Tank Rehabilitation	-	-	120,000	-	-	120,000
Well Rehabilitation	-	-	880,000	-	880,000	1,760,000
Distribution System Water Main Rehabilitation Program	-	-	-	1,000,000	120,000	1,120,000
TOTAL - SYSTEM REVENUES	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

PROJECT NAME	2016 BUDGET	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2020 ESTIMATE	2016-2020 TOTAL
Replacement of Water Line Crossings at US59/Williams Trace and Bally's	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Replacement of Water Line Crossings at US59/Commerce Green	400,000	-	-	-	-	400,000
Elevated Storage Tank (EST) Rehabilitation	100,000	-	-	-	-	100,000
Ground Storage Tank Rehabilitation	770,000	-	-	-	-	770,000
Well Rehabilitation	180,000	-	-	-	-	180,000
Installation of Recirculation Pumps at Elevated Storage Tanks (EST's)	300,000	-	-	-	-	300,000
TOTAL - CIP FUND BALANCE	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

CITY OF SUGAR LAND		M-4
2016-2020 CAPITAL IMPROVEMENT PROGRAM		Ranking
WATER		

PROJECT NO. WA1101	PROJECT TITLE Utility Security Phase III
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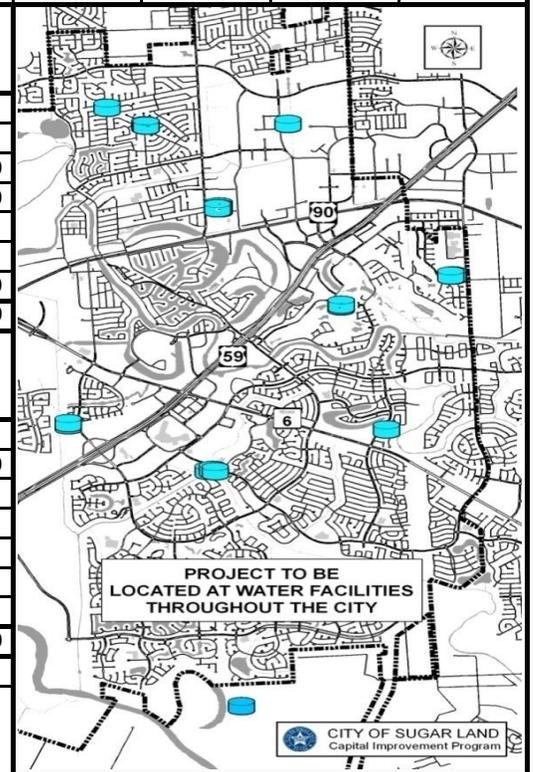
DESCRIPTION Construction of Phase III of Water Utility Security to include access control (ACMS) for elevated storage tanks, ground storage tanks, chlorine and pump control buildings, and wastewater treatment plants.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	10,000	10,000	10,000	10,000
	Capital	-	-	-	-	-
TOTAL	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	

JUSTIFICATION This project completes the recommended security upgrades for the City Utility sites listed in the Vulnerability Assessment and recommended by the City security consultant. The threats being addressed during this phase are primarily related to stored water contamination, infrastructure damage and potential distribution system contamination.	
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	20,000	-	-	-	-	-	20,000
Construction	360,000	-	-	-	-	-	360,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	50,000	-	-	-	-	-	50,000
TOTAL COSTS	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	430,000	-	-	-	-	-	430,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Jan-14	Dec-15	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal:	Responsible Govt.
Reference:	VA and security MP
Project Manager:	Howard Christian
Estimator:	Howard Christian

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM WATER		R-2
		Ranking

PROJECT NO. WA1304	PROJECT TITLE Austin Parkway Groundwater Plant Booster Pump Rehabilitation
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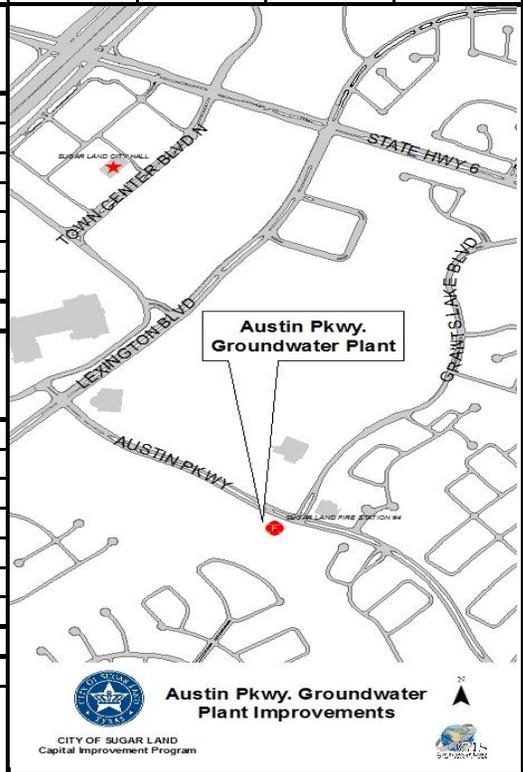
DESCRIPTION Replace the booster pump at the Austin Parkway Groundwater Plant to provide reliable pumping capacity. The project includes the evaluation, design and construction of the replacement booster pumps, motors, and associated valves and piping.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

JUSTIFICATION The existing booster pumps at the Austin Parkway Groundwater Plant have been badly worn out and in need of replacement. The Austin Parkway plant is a major groundwater plant that provides drinking water to several large communities. The plant will be critical in meeting future peak flow demands.	TOTAL				
	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	275,000	-	-	-	-	-	275,000
Construction	1,630,000	-	-	-	-	-	1,630,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ 1,905,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,905,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	1,905,000	-	-	-	-	-	1,905,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 1,905,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,905,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Mar-14	Dec-14	
Construction	Feb-15	Feb-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal:	Well Planned Community
Reference:	Water Master Plan
Project Manager:	Ross Woodfin
Estimator:	Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

R-3
Ranking

PROJECT NO. WA1401	PROJECT TITLE Ground Storage Tank Rehabilitation
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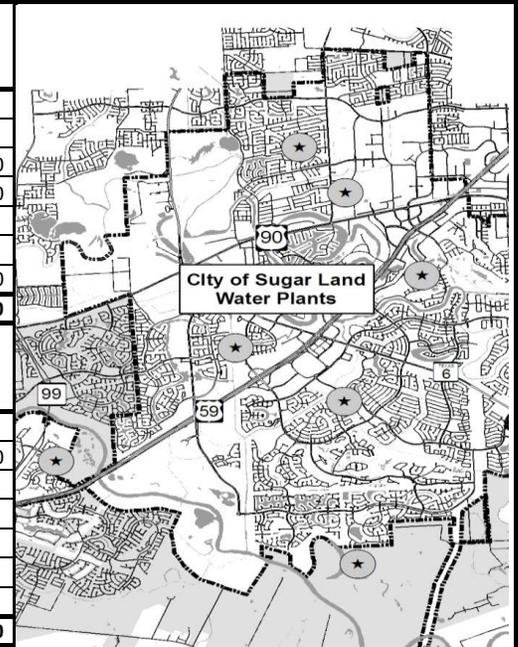
DESCRIPTION Annual funding for refurbishment of existing ground storage water tanks at a site to be determined and prioritized by scheduled evaluation and assessment. Work includes structural repairs and modifications as needed, blasting and proper removal of old coatings and repainting at the Lakeview GST No.1, and Sugar Creek GSTs No. 1 and No. 2.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTIFICATION
Scheduled maintenance for water storage tanks is following the Department's Tank Rehabilitation Plan. The interior and exterior coatings will be failing and replacement will be recommended to extend the life of the tanks.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	150,000	-	-	-	-	-	150,000
Construction	1,400,000	-	-	-	-	-	1,400,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	100,000	-	-	-	-	-	100,000
TOTAL COSTS	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	1,650,000	-	-	-	-	-	1,650,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Aug-14	Dec-14	
Construction	Feb-15	Nov-15	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			




Water Storage Tank Rehabilitation


CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Well Planned Community
 Reference: 2014 IDS PER
 Project Manager: Shashi Kumar
 Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

**R-3
Ranking**

PROJECT NO. WA1402 **PROJECT TITLE** Distribution System Water Main Rehabilitation Program

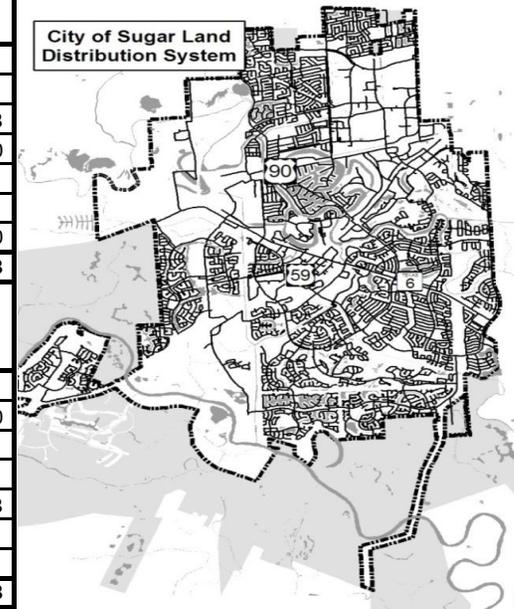
DESCRIPTION A waterline replacement analysis was conducted based on maintenance records to prioritize the water line rehabilitation. The biennial projects include design and construction of distribution system water lines to replace aged and high maintenance existing waterlines.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	

JUSTIFICATION
 A review and evaluation of maintenance records and distribution system infrastructure inventory determined the proposed areas require the highest level of maintenance in the system. Rehabilitation will improve water quality service.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	295,183	-	-	-	-	-	295,183
Construction	2,300,000	-	-	-	-	-	2,300,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	235,000	-	-	-	-	-	235,000
TOTAL COSTS	\$ 2,830,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,830,183

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	2,500,000	-	-	-	-	-	2,500,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	330,183	-	-	-	-	-	330,183
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 2,830,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,830,183

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Feb-14	Dec-14	
Construction	Feb-15	Nov-15	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Distribution System Main Rehabilitation

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Well Planned Community
 Reference: Water Master Plan
 Project Manager: Gred Nichols
 Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM WATER		R-3
		Ranking

PROJECT NO. WA1403	PROJECT TITLE Replacement of Water Line Crossings at US59/Williams Trace and Bally's
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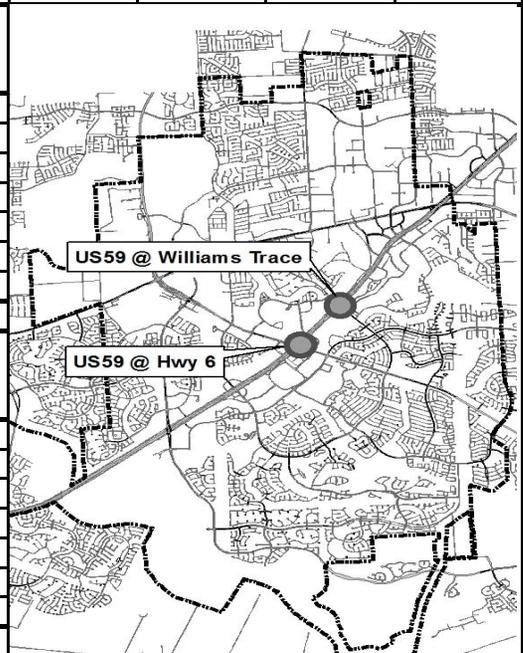
DESCRIPTION Replacement of existing 12-inch waterlines with new PVC pipeline and installation of steel casing.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
The existing 12-inch asbestos cement at Williams Trace was installed in 1978. Neither of the crossing were installed with encasements. Both will need to be replaced with new PVC pipe and steel casing.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	100,000	-	-	-	-	-	100,000
Construction	620,000	250,000	-	-	-	-	870,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	100,000	-	-	-	-	-	100,000
TOTAL COSTS	\$ 820,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,070,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	670,000	-	-	-	-	-	670,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	150,000	-	-	-	-	-	150,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources CIP FB	-	250,000	-	-	-	-	250,000
TOTAL SOURCE	\$ 820,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,070,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Mar-14	Dec-14	
Construction	Oct-15	Apr-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Replacement of Water Line Crossing at US59 /Hwy 6 & US59/Williams Trace

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Well Planned Community

Reference: 2013 Study

Project Manager: Greg Nichols

Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

**R-3
Ranking**

PROJECT NO. WA1501 **PROJECT TITLE** Upgrade 18-inch water line from Fire Station #4

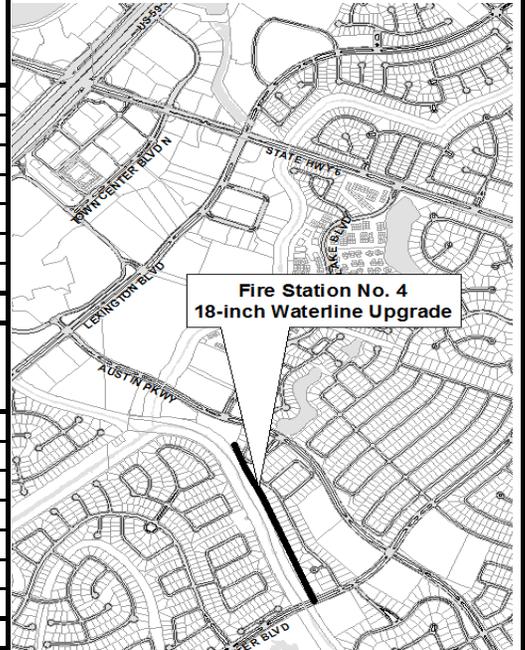
DESCRIPTION Upgrade the 18-inch AC water line from Fire Station No. 4 to Sweetwater Blvd., to a 24-inch PVC pipe line.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-	-
Capital	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTIFICATION
Replace the old waterline currently located in the backyard of homes to a dedicated waterline easement. This would enable easy access for maintenance and repairs.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	120,000	-	-	-	-	-	120,000
Construction	-	1,130,000	-	-	-	-	1,130,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	20,000	70,000	-	-	-	-	90,000
TOTAL COSTS	\$ 140,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	140,000	1,200,000	-	-	-	-	1,340,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 140,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Feb-16	Dec-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



**Fire Station No. 4
18-inch Waterline Upgrade**

CITY OF SUGAR LAND
Capital Improvement Program

N

City Goal: Well Planned Community

Reference: Water Master Plan

Project Manager: Greg Nichols

Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM WATER		R-3
		Ranking

PROJECT NO. WA1502	PROJECT TITLE Replacement of Water Line Crossings at US59/Commerce Green
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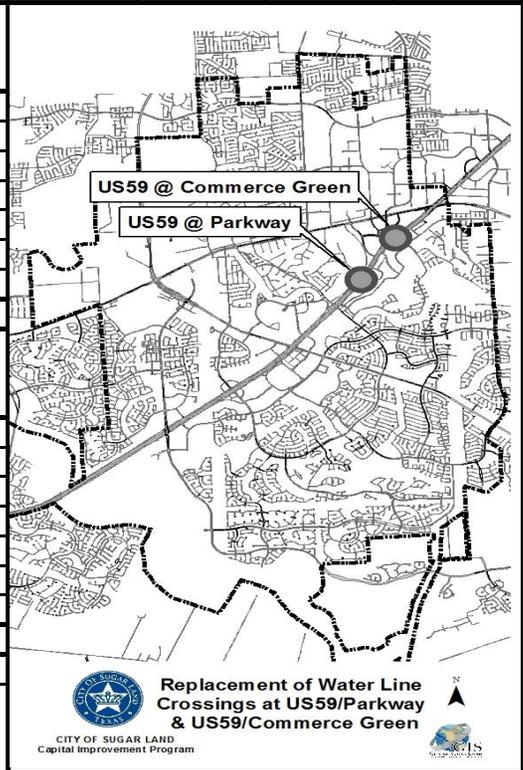
DESCRIPTION Replacement of existing 12-inch waterline with new PVC pipeline and installation of steel casing.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	

JUSTIFICATION
The existing 10-inch asbestos cement at Commerce Green Blvd. was installed in 1983. The crossing was not installed with encasements. It will need to be replaced with new PVC pipe and steel casing.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	100,000	-	-	-	-	-	100,000
Construction	-	370,000	-	-	-	-	370,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	10,000	30,000	-	-	-	-	40,000
TOTAL COSTS	\$ 110,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	110,000	-	-	-	-	-	110,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources CIP FB	-	400,000	-	-	-	-	400,000
TOTAL SOURCE	\$ 110,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 510,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design			
Construction	Feb-16	Dec-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal:	Well Planned Community
Reference:	2013 Study
Project Manager:	Greg Nichols
Estimator:	Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

**R-3
Ranking**

PROJECT NO. WA1503 **PROJECT TITLE** Elevated Storage Tank (EST) Rehabilitation

DESCRIPTION
Rehabilitation work includes structural repairs and modifications as needed and blasting and coating of interior and exterior surfaces to the 2 million gallons elevated storage tank at Settler's Way.

JUSTIFICATION
Scheduled maintenance for the tanks following the department's Water Storage Tank Rehabilitation Plan. Continued rehabilitation of the tanks is recommended within the next five years to extend their useful life.

IMPACT ON OPERATING BUDGET	
Expenditures	2016 2017 2018 2019 2020
Personnel Services	\$ - \$ - \$ - \$ - \$ -
Operations & Maintenance	- - - - -
Capital	- - - - -
TOTAL	\$ - \$ - \$ - \$ - \$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	50,000	-	-	-	-	-	50,000
Construction	-	1,100,000	-	-	-	-	1,100,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	15,000	-	-	-	-	-	15,000
TOTAL COSTS	\$ 65,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,165,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	65,000	-	-	-	-	-	65,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	1,000,000	-	-	-	-	1,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources CIP FB	-	100,000	-	-	-	-	100,000
TOTAL SOURCE	\$ 65,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,165,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Feb-15	Oct-15	
Construction	Jan-16	Jul-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Elevated Storage tank Rehabilitation

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Well Planned Community
 Reference: Comprehensive Plan
 Project Manager: Shashi Kumar
 Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

**R-3
Ranking**

PROJECT NO. WA1504 **PROJECT TITLE** Well Rehabilitation

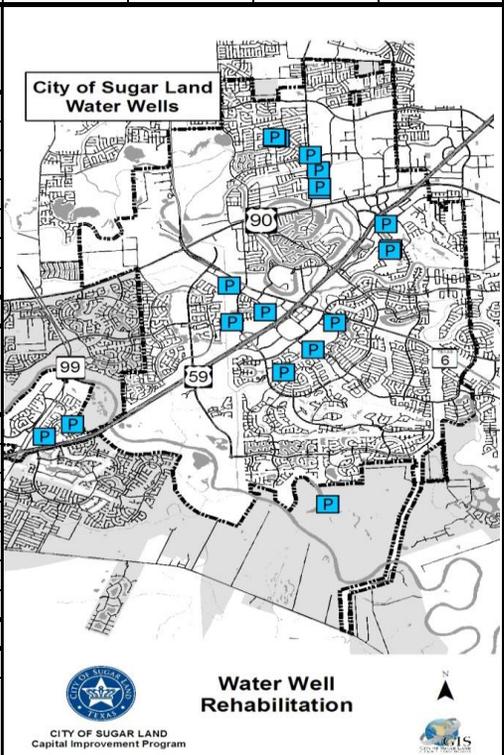
DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
Design and construction scheduled maintenance of water wells for one of the 17 City water wells. Maintenance of water wells includes pulling of pump from wells and cleaning well screens. Repairs required for the well and pumps are determined when the wells are pulled. Groundwater wells to be rehabilitated include First Colony WP onsite well No. 1 and Lakeview WP onsite well No. 1.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION
Preventative maintenance in accordance with the Well Rehabilitation Plan. Regularly scheduled maintenance is essential to ensure an adequate water supply during periods of peak usage.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	70,000	-	-	-	-	-	70,000
Construction	270,000	-	-	-	-	-	270,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	90,000	-	-	-	-	-	90,000
TOTAL COSTS	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000

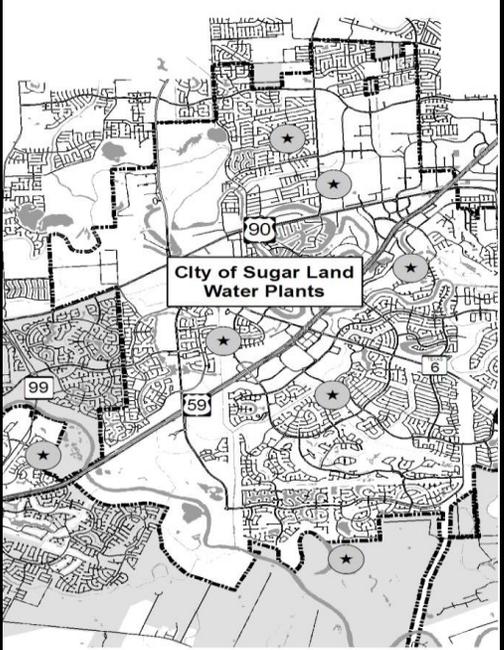
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	430,000	-	-	-	-	-	430,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Nov-14	Mar-15	
Construction	Apr-15	Dec-15	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Responsible City Government
 Reference: Well Rehabilitation Program
 Project Manager: Ross Woodfin
 Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM WATER								R-3 Ranking
PROJECT NO. WA1505	PROJECT TITLE Ground Storage Tank Rehabilitation							
DESCRIPTION Annual funding for refurbishment of existing ground storage water tanks at a site to be determined and prioritized by scheduled evaluation and assessment. Work includes structural repairs and modifications as needed, blasting and proper removal of old coatings and repainting at the Woodchester GSTs No. 1 and No. 2.		IMPACT ON OPERATING BUDGET						
JUSTIFICATION Scheduled maintenance for water storage tanks is following the Department's Tank Rehabilitation Plan. The interior and exterior coatings are failing and replacement is recommended to extend the life of the tanks.		Expenditures	2016	2017	2018	2019	2020	
		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
		Operations & Maintenance	-	-	-	-	-	
		Capital	-	-	-	-	-	
		TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	PLANNED					
		2016	2017	2018	2019	2020		
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Preliminary Engineering Design	-	-	-	-	-	-	-	
Design	130,000	-	-	-	-	-	130,000	
Construction	1,350,000	-	-	-	-	-	1,350,000	
Land/ROW	-	-	-	-	-	-	-	
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-	
Contingency	170,000	-	-	-	-	-	170,000	
TOTAL COSTS	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	PLANNED					
		2016	2017	2018	2019	2020		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenue Bonds	1,650,000	-	-	-	-	-	1,650,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
TOTAL SOURCE	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:				
Analysis/Study/Assessment								
Preliminary Engineering Design								
Design	Feb-15	Oct-15						
Construction	Jan-16	Jun-16						
Land/ROW								
Furniture, Fixtures & Equipment								
TOTAL PROJECT								



City Goal: Well Planned Community
Reference: Tank Rehab Plan
Project Manager: Shashi Kumar
Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

**R-3
Ranking**

PROJECT NO. WA1601 **PROJECT TITLE** Distribution System Water Main Rehabilitation Program

DESCRIPTION
A waterline replacement analysis was conducted based on maintenance records to prioritize the water line rehabilitation. The biennial projects include design and construction of distribution system water lines to replace aged and high maintenance existing waterlines. Design in one year, construction in the next; ongoing project.

JUSTIFICATION
A review and evaluation of maintenance records and distribution system infrastructure inventory determined the proposed areas require the highest level of maintenance in the system. Rehabilitation will improve water quality service.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	210,000	-	-	-	-	210,000
Design	-	-	2,000,000	-	-	-	2,000,000
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	25,000	200,000	-	-	-	225,000
TOTAL COSTS	\$ -	\$ 235,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,435,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	235,000	1,200,000	-	-	-	1,435,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	1,000,000	-	-	-	1,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ 235,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,435,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Jan-16	Sep-16	
Construction	2017	2017	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Distribution System Main Rehabilitation

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Responsible City Government
 Reference: Waterline Rehabilitation Program
 Project Manager: Shashi Kumar
 Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

**R-3
Ranking**

PROJECT NO. WA1602 **PROJECT TITLE** Well Rehabilitation

DESCRIPTION
Design and construction scheduled maintenance of water wells for one of the 17 City water wells. Maintenance of water wells includes pulling of pump from wells and cleaning well screens. Repairs required for the wells and pumps are determined when the wells are pulled.

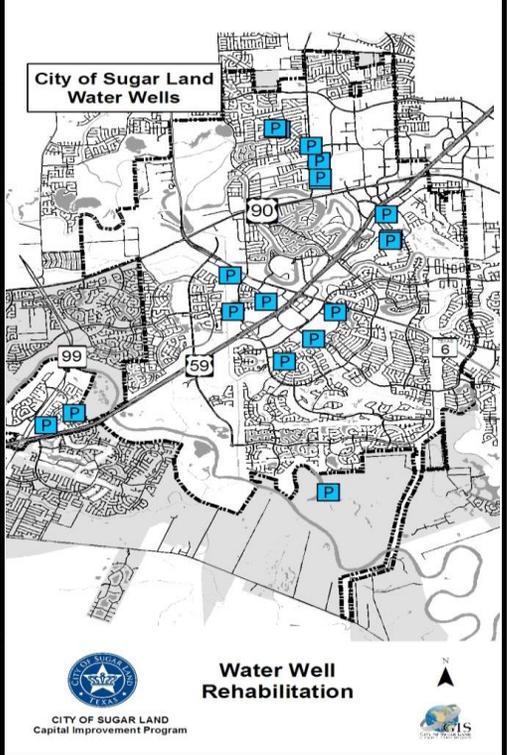
JUSTIFICATION
Preventative maintenance in accordance with the Well Rehabilitation Plan. Regularly scheduled maintenance is essential to ensure an adequate water supply during periods of peak usage.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	70,000	-	-	-	-	70,000
Construction	-	720,000	-	-	-	-	720,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	90,000	-	-	-	-	90,000
TOTAL COSTS	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 880,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	700,000	-	-	-	-	700,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources CIP FB	-	180,000	-	-	-	-	180,000
TOTAL SOURCE	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 880,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Oct-15	Jan-16	
Construction	Mar-16	Jul-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Responsible City Government
 Reference: Well Rehabilitation Program
 Project Manager: Ross Woodfin
 Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

**R-3
Ranking**

PROJECT NO. WA1603	PROJECT TITLE Ground Storage Tank Rehabilitation
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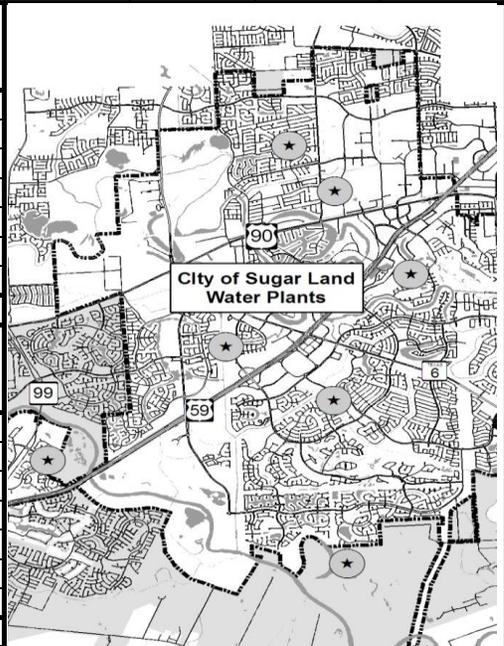
DESCRIPTION Annual funding for refurbishment of existing ground storage water tanks at a site to be determined and prioritized by scheduled evaluation and assessment. Work includes structural repairs and modifications as needed, blasting and proper removal of old coatings and repainting.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTIFICATION
Scheduled maintenance for water storage tanks is following the Department's Tank Rehabilitation Plan. The interior and exterior coatings will be failing and replacements will be recommended to extend the life of the tanks.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	70,000	70,000	-	-	-	140,000
Construction	-	620,000	620,000	-	-	-	1,240,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	80,000	80,000	-	-	-	160,000
TOTAL COSTS	\$ -	\$ 770,000	\$ 770,000	\$ -	\$ -	\$ -	\$ 1,540,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	770,000	-	-	-	770,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources CIP FB	-	770,000	-	-	-	-	770,000
TOTAL SOURCE	\$ -	\$ 770,000	\$ 770,000	\$ -	\$ -	\$ -	\$ 1,540,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Jan-16	Jun-16	
Construction	Nov-16	May-17	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			




Water Storage Tank Rehabilitation


CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Well Planned Community
 Reference: Tank Rehab Plan
 Project Manager: Shashi Kumar
 Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

**R-3
Ranking**

PROJECT NO. WA1604 **PROJECT TITLE** Installation of Recirculation Pumps at Elevated Storage Tanks (EST's)

DESCRIPTION
The scope of this project includes the evaluation/design and the installation of Recirculation Pumps at all the Elevated Storage Tank locations.

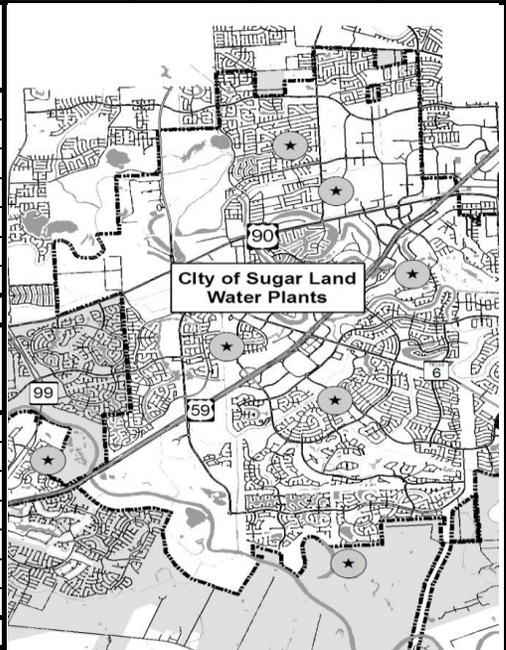
JUSTIFICATION
Water stratification occurs within the EST, especially if water remains in the tank for more than 3 days. This results in the formation of nitrates at the bottom portion of the tank leading to taste and odor related issues. This issue can be minimized by mixing the contents of the tank, by use of a recirculation pump to minimize stratification.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	250,000	-	-	-	-	250,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources CIP FB	-	300,000	-	-	-	-	300,000
TOTAL SOURCE	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	Jan-16	Apr-16	
Construction	Jun-16	Dec-16	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Water Storage Tank Rehabilitation

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Well Planned Community
Reference: Tank Rehab Plan
Project Manager: Shashi Kumar
Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

**R-3
Ranking**

PROJECT NO. WA1701 **PROJECT TITLE** Elevated Storage Tank Rehabilitation

DESCRIPTION
Rehabilitation work includes structural repairs and modifications as needed and blasting and coating of interior and exterior surfaces to the Mason Road EST.

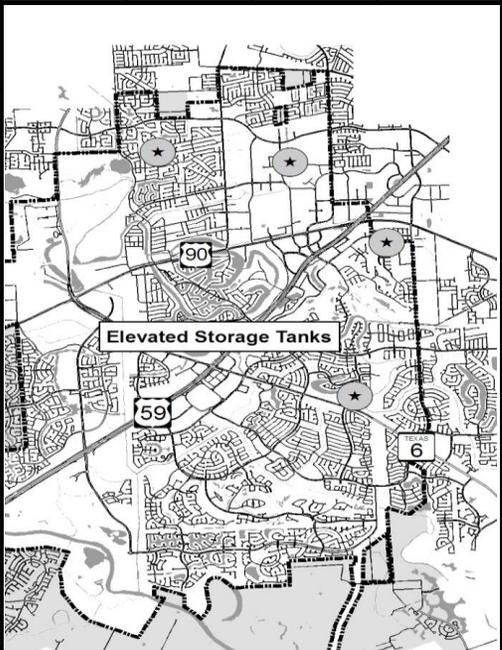
IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -

JUSTIFICATION
Scheduled maintenance for the tanks following the department's Water Storage Tank Rehabilitation Plan. Continued rehabilitation of the tanks is recommended within the next five years to extend their useful life.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	50,000	-	-	-	50,000
Construction	-	-	-	550,000	-	-	550,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	15,000	50,000	-	-	65,000
TOTAL COSTS	\$ -	\$ -	\$ 65,000	\$ 600,000	\$ -	\$ -	\$ 665,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	65,000	480,000	-	-	545,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	120,000	-	-	120,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 65,000	\$ 600,000	\$ -	\$ -	\$ 665,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	2017	2017	
Construction	2018	2019	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Elevated Storage tank Rehabilitation

CITY OF SUGAR LAND
Capital Improvement Program

City Goal: Well Planned Community
 Reference: Comprehensive Plan
 Project Manager: Engineering
 Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

**R-3
Ranking**

PROJECT NO. WA1702 **PROJECT TITLE** Well Rehabilitation

DESCRIPTION
Design and construction of scheduled maintenance of water wells for one of the 17 City water wells. Maintenance of water wells includes pulling of pump from wells and cleaning well screens. Repairs required for the wells and pumps are determined when the wells are pulled.

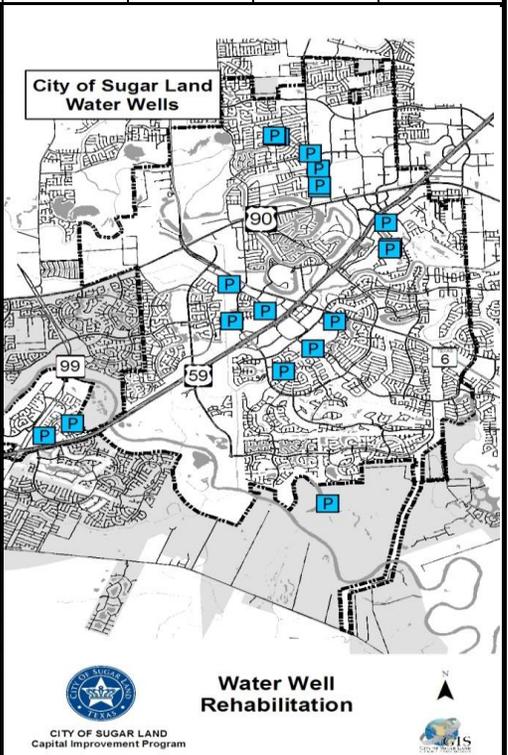
JUSTIFICATION
Preventative maintenance in accordance with the Well Rehabilitation Plan. Regularly scheduled maintenance is essential to ensure an adequate water supply during periods of peak usage.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	70,000	70,000	70,000	70,000	280,000
Construction	-	-	720,000	720,000	720,000	720,000	2,880,000
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	90,000	90,000	90,000	90,000	360,000
TOTAL COSTS	\$ -	\$ -	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 3,520,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	880,000	-	880,000	-	1,760,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	880,000	-	880,000	1,760,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 3,520,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	2017	2020	
Construction	2017	2020	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



Water Well Rehabilitation

City Goal: Responsible City Government
 Reference: Well Rehabilitation Program
 Project Manager: Ross Woodfin
 Estimator: Engineering

**CITY OF SUGAR LAND
2016-2020 CAPITAL IMPROVEMENT PROGRAM
WATER**

**R-3
Ranking**

PROJECT NO. WA1801 **PROJECT TITLE** Distribution System Water Main Rehabilitation Program

DESCRIPTION
A waterline replacement analysis was conducted based on maintenance records to prioritize the water line rehabilitation. The biennial projects include design and construction of distribution system water lines to replace aged and high maintenance existing waterlines. Design in one year, construction in the next; ongoing project.

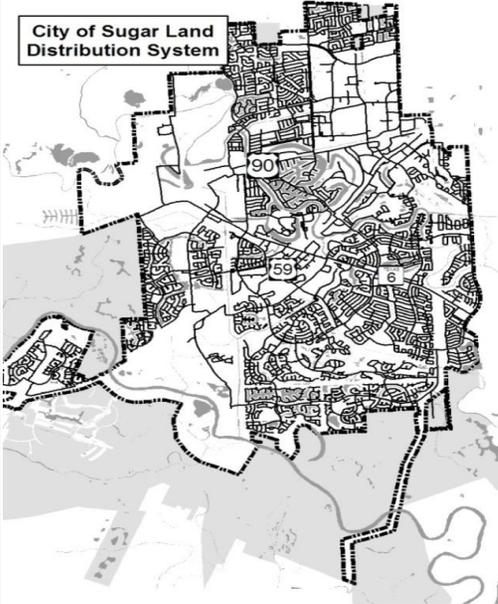
JUSTIFICATION
A review and evaluation of maintenance records and distribution system infrastructure inventory determined the proposed areas require the highest level of maintenance in the system. Rehabilitation will improve water quality service.

IMPACT ON OPERATING BUDGET					
Expenditures	2016	2017	2018	2019	2020
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
TOTAL	\$ -				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Preliminary Engineering Design	-	-	-	210,000	-	210,000	420,000
Design	-	-	-	-	2,000,000	-	2,000,000
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	25,000	200,000	25,000	250,000
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 235,000	\$ 2,200,000	\$ 235,000	\$ 2,670,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	235,000	1,200,000	115,000	1,550,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	1,000,000	120,000	1,120,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ -	\$ 235,000	\$ 2,200,000	\$ 235,000	\$ 2,670,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment			
Preliminary Engineering Design			
Design	2018	2018	
Construction	2019	2020	
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			



City Goal: Responsible City Government
Reference: Waterline Rehabilitation Program
Project Manager: Engineering
Estimator: Engineering

CITY OF SUGAR LAND 2016-2020 CAPITAL IMPROVEMENT PROGRAM WATER	R-3 Ranking
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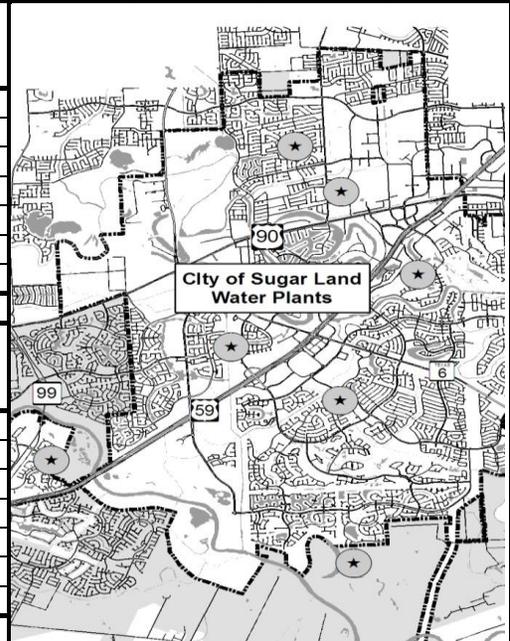
PROJECT NO. WA1802	PROJECT TITLE Ground Storage Tank (GST) Rehabilitation Assessment
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DESCRIPTION Performing a study (assessment) to determine the rehabilitation needs of all Ground Storage Tanks (GST's) located in the City.	IMPACT ON OPERATING BUDGET					
	Expenditures	2016	2017	2018	2019	2020
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	TOTAL	\$ -				

JUSTIFICATION Timely and proper maintenance of GST's is essential to prolong their useful life. In general, GST's are rehabilitated every 15-years. This assessment will help determine the condition of GST's and accordingly program them for rehabilitation with the City's Capital Improvement Program.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
Analysis/Study/Assessment	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Preliminary Engineering Design	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Furniture, Fixtures & Equipment	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
TOTAL COSTS	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2016	2017	2018	2019	2020	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	100,000	-	-	-	100,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL SOURCE	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Analysis/Study/Assessment	2018	2018	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW			
Furniture, Fixtures & Equipment			
TOTAL PROJECT			

Water Storage Tank Rehabilitation

CITY OF SUGAR LAND
Capital Improvement Program

City Goal:	Responsible City Government
Reference:	Ground Storage Tank Rehabilitation Program
Project Manager:	Engineering
Estimator:	Engineering