

# CAPITAL IMPROVEMENT PROGRAM



CITY OF SUGAR LAND

FIVE YEAR 2015 - 2019



**CITY OF SUGAR LAND  
2015 - 2019 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 performing arts center 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.

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% inflation factor for the out years. Contingency ranges from 25% to 35%.

**2. If project estimates are based on a PER:**

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

Contingency ranges from 20% to 30% 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% 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% to 20%, including CA and CMT.

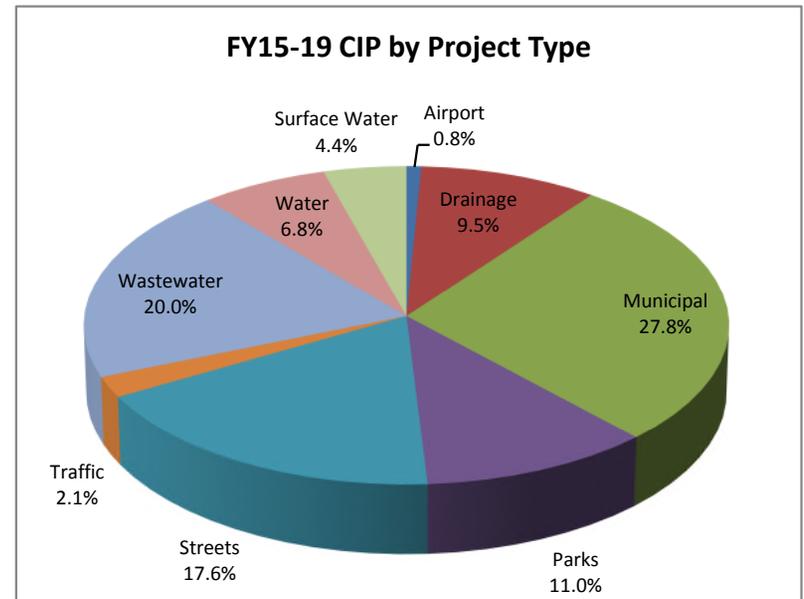
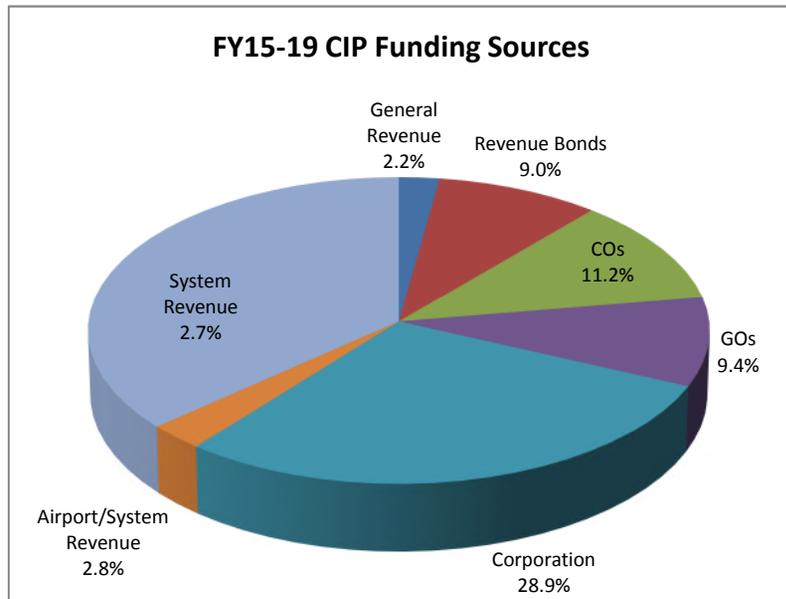
The Budget Office also looks at the overall impact of projects, including the need to issue debt, potential impact on the tax rate, and operations and maintenance impact to the City.

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 approval. Upon Council adoption, the five-year CIP document is reproduced and distributed for implementation of the program.

### FY2015- FY2019 CIP

The Five-Year Capital Improvement Program for FY15 to FY19 totals \$322,097,650. 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. A summary of unfunded projects is included at the end of this document.

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



### Fiscal Year 2015 Highlights

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

**Drainage** projects include: localized drainage improvements, Sugar Creek Improvements, and Covington Woods Drainage Improvements.

**Municipal** projects include: the Performing Arts Center, TIRZ#4 Parking & Infrastructure, Facility Renovations, rehab improvements to Fire Station #2, and assessments for the Court/PD expansion and PD/Fire Training Facility.

**Parks** projects include: Town Center Pedestrian and Bicycle improvement, landscaping at University Boulevard North, design and construction of Mayfield Park, ROW Planting and Irrigation Rehabilitation, Parks Infrastructure Rehabilitation, Joint Participation in CIP, design of 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 in November 2013. These are the design and construction of the Festival Grounds, Imperial Connector Trail, First Colony Trail, Brazos River Park Phase II, Ditch H Trail, and Brazos River Park Phase II – Mid-Lake area.

**Streets** projects include: Bridge, Pavement, and Sidewalk Rehabilitations, Pedestrian and Bike Cooperative Reimbursement as well as Dairy Ashford Widening and Improvements to State Highway 6 – from Brooks Street to Lexington Boulevard, reconstruction of Lakefield Way, Austin Parkway, The Highlands/Settlers Way/Jenny Drive, eastbound lanes from Industrial Boulevard to Dairy Ashford, Williams Trace – Phase I & II, and Sweetwater Boulevard – Phase I & II.

**Surface Water** projects include: replacement of the Brooks Lake Weir/Amil Gate, improvements to Dam 3 Flood Control, monitoring of Oyster Creek Raw Water, Riverstone Ground Water Plant Improvements, and Riverstone Ground Water Plant Connections.

**Traffic** projects include: Street Light Replacement, Traffic Management Center, Traffic Signal Management/ITS, Traffic Evaluation and Safety Improvements, Dynamic Message Signs on State Routes, and Pedestrian and Bicycle Master Plan Improvements.

**Wastewater** projects include: the Collection System Rehabilitation Program (Projects B,C & D), Lift Station Rehabilitation, Odor Control Equipment at the North Wastewater Treatment Plant ,Rehabilitation of 24-inch Force Main – Lexington to Sweetwater, Lift Station Rehab, SCADA Expansion, Emergency Power Pumps at Lift Stations Phase II, Lift Station 52 (MUD 136 Reg. LS #2) Improvements, Dissolved Oxygen Improvements at Wastewater Treatment Plants, Replacement of Force Main Crossing at US 59/Central Drive, and at Lift Stations No: 13,23, and 25, improvements to Lift Station 48, Lift Station 33, update to the Wastewater Master Plan, design for the East and West Interceptor Rehabilitation, design and construction of Force Main from North WWTP to West WWTP and West WWTP Expansion – Phase I.

**Water** projects include: Distribution System Water Main rehabilitation, Replacement of Water Line Crossings at US 59/Parkway & US59/Williams Trace, Austin Parkway Groundwater Plant Well, Replacement of Water Line Crossings at US 59/Commerce Green, upgrade an 18-inch water line from Fire Station #4, 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 2015, and projects that are anticipated for funding in 2015-2019. 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 (AP1401) 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, FY2015 budgeted appropriations and estimated costs for FY16- FY19 (or until project completion).

**Project Schedule:** Estimated project schedule, by month and year for FY2015, 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  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
TOTAL SUMMARY**

<b>PROJECT TYPE</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
AIRPORT	\$ 1,941,650	\$ 201,000	\$ 213,000	\$ 162,500	\$ -	\$ 2,518,150
DRAINAGE	1,940,000	13,365,000	6,230,000	2,120,000	6,890,000	30,545,000
MUNICIPAL	87,900,000	400,000	400,000	400,000	400,000	89,500,000
PARKS	15,400,000	4,483,400	3,375,000	8,575,000	3,475,000	35,308,400
STREETS	19,627,500	4,358,500	10,620,000	10,140,000	12,400,000	57,146,000
TRAFFIC	2,039,000	2,161,000	1,842,000	388,500	350,000	6,780,500
WASTEWATER	5,700,000	7,310,000	3,080,000	11,375,000	36,800,000	64,265,000
WATER	7,995,000	3,765,000	3,850,000	1,950,000	4,330,000	21,890,000
SURFACE WATER	1,804,600	1,540,000	10,800,000	-	-	14,144,600
<b>TOTAL FUNDING</b>	<b>\$ 144,347,750</b>	<b>\$ 37,583,900</b>	<b>\$ 40,410,000</b>	<b>\$ 35,111,000</b>	<b>\$ 64,645,000</b>	<b>\$ 322,097,650</b>

<b>SOURCE OF FUNDS</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
General Revenue	\$ 3,216,481	\$ 3,293,500	\$ 3,455,000	\$ 3,563,500	\$ 3,615,000	\$ 17,143,481
CO's	14,394,500	17,066,000	15,812,000	9,860,000	16,600,000	73,732,500
CO's/Enterprise Funds (Airport & Surface Water)	1,750,000	1,510,000	10,800,000	-	-	14,060,000
GO's	13,550,000	3,900,000	2,900,000	7,900,000	3,000,000	31,250,000
Revenue Bonds	13,010,000	9,075,000	4,930,000	11,325,000	39,130,000	77,470,000
SLDC	40,065,000	-	-	-	-	40,065,000
SL4B	1,640,000	300,000	300,000	300,000	300,000	2,840,000
Airport Revenues	191,650	201,000	213,000	162,500	-	768,150
System Revenues	3,804,600	2,030,000	2,000,000	2,000,000	2,000,000	11,834,600
Other Funding Sources	52,725,519	208,400	-	-	-	52,933,919
<b>TOTAL</b>	<b>\$ 144,347,750</b>	<b>\$ 37,583,900</b>	<b>\$ 40,410,000</b>	<b>\$ 35,111,000</b>	<b>\$ 64,645,000</b>	<b>\$ 322,097,650</b>

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
TOTAL SUMMARY**

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
DRAINAGE	\$ 300,000	\$ 410,000	\$ 430,000	\$ 300,000	\$ 590,000	\$ 2,030,000
MUNICIPAL	400,000	400,000	400,000	400,000	400,000	2,000,000
PARKS	275,000	175,000	275,000	475,000	275,000	1,475,000
STREETS	1,997,000	1,958,500	2,000,000	2,000,000	2,000,000	9,955,500
TRAFFIC	244,481	350,000	350,000	388,500	350,000	1,682,981
<b>TOTAL - GENERAL REVENUE</b>	<b>\$ 3,216,481</b>	<b>\$ 3,293,500</b>	<b>\$ 3,455,000</b>	<b>\$ 3,563,500</b>	<b>\$ 3,615,000</b>	<b>\$ 17,143,481</b>

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
DRAINAGE	\$ 1,500,000	\$ 12,955,000	\$ 5,800,000	\$ 1,820,000	\$ 6,300,000	\$ 28,375,000
MUNICIPAL	400,000	-	-	-	-	400,000
STREETS	11,405,500	2,300,000	8,520,000	8,040,000	10,300,000	40,565,500
TRAFFIC	1,089,000	1,811,000	1,492,000	-	-	4,392,000
<b>TOTAL - CERTIFICATES OF OBLIGATION</b>	<b>\$ 14,394,500</b>	<b>\$ 17,066,000</b>	<b>\$ 15,812,000</b>	<b>\$ 9,860,000</b>	<b>\$ 16,600,000</b>	<b>\$ 73,732,500</b>

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
AIRPORT	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
SURFACE WATER	-	1,510,000	10,800,000	-	-	12,310,000
<b>TOTAL - CO'S/ENTERPRISE FUNDS</b>	<b>\$ 1,750,000</b>	<b>\$ 1,510,000</b>	<b>\$ 10,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,060,000</b>

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
PARKS	\$ 13,550,000	\$ 3,900,000	\$ 2,900,000	\$ 7,900,000	\$ 3,000,000	\$ 31,250,000
<b>TOTAL - GO BONDS</b>	<b>\$ 13,550,000</b>	<b>\$ 3,900,000</b>	<b>\$ 2,900,000</b>	<b>\$ 7,900,000</b>	<b>\$ 3,000,000</b>	<b>\$ 31,250,000</b>

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
TOTAL SUMMARY**

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
DRAINAGE	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
STREETS	1,275,000	-	-	-	-	1,275,000
WASTEWATER	4,700,000	6,310,000	2,080,000	10,375,000	35,800,000	59,265,000
WATER	6,995,000	2,765,000	2,850,000	950,000	3,330,000	16,890,000
<b>TOTAL -REVENUE BONDS</b>	<b>\$ 13,010,000</b>	<b>\$ 9,075,000</b>	<b>\$ 4,930,000</b>	<b>\$ 11,325,000</b>	<b>\$ 39,130,000</b>	<b>\$ 77,470,000</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
MUNICIPAL	\$ 40,065,000	\$ -	\$ -	\$ -	\$ -	\$ 40,065,000
<b>TOTAL - SUGAR LAND DEVEL CORP</b>	<b>\$ 40,065,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,065,000</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
PARKS	\$ 1,540,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,340,000
STREETS	100,000	100,000	100,000	100,000	100,000	500,000
<b>TOTAL - SUGAR LAND 4B CORP</b>	<b>\$ 1,640,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 2,840,000</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
AIRPORT	\$ 191,650	\$ 201,000	\$ 213,000	\$ 162,500	\$ -	\$ 768,150
<b>TOTAL - AIRPORT REVENUES</b>	<b>\$ 191,650</b>	<b>\$ 201,000</b>	<b>\$ 213,000</b>	<b>\$ 162,500</b>	<b>\$ -</b>	<b>\$ 768,150</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 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	1,804,600	30,000	-	-	-	1,834,600
<b>TOTAL - SYSTEM REVENUES</b>	<b>\$ 3,804,600</b>	<b>\$ 2,030,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 11,834,600</b>

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
TOTAL SUMMARY**

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
DRAINAGE	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
MUNICIPAL	47,035,000	-	-	-	-	47,035,000
PARKS	35,000	208,400	-	-	-	243,400
STREETS	4,850,000	-	-	-	-	4,850,000
TRAFFIC	705,519	-	-	-	-	705,519
<b>TOTAL - OTHER SOURCES</b>	<b>\$ 52,725,519</b>	<b>\$ 208,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,933,919</b>

**CITY OF SUGAR LAND**  
**2015 - 2019 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUNDING SOURCES**

PROJECT NO.	GENERAL REVENUES	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
DR1502	Localized Drainage Improvements	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
DR1601	Covington Woods Drainage Improvements - Ivymount Dr.	-	110,000	-	-	-	110,000
DR1603	Localized Drainage Improvements	-	300,000	300,000	300,000	300,000	1,200,000
DR1701	Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	-	-	130,000	-	-	130,000
DR1901	Covington Woods Drainage Improvements - Sugar Land MS / Sugar Mill Relief Line	-	-	-	-	110,000	110,000
DR1902	Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	-	180,000	180,000
MU1501	Facility Renovations	400,000	-	-	-	-	400,000
MU1601	Facility Renovations	-	400,000	400,000	400,000	400,000	1,600,000
PK1501	ROW Planting and Irrigation Rehabilitation	75,000	-	-	-	-	75,000
PK1502	Park Infrastructure Rehabilitation	200,000	-	-	-	-	200,000
PK1602	ROW Planting and Irrigation Rehabilitation	-	75,000	75,000	75,000	75,000	300,000
PK1603	Park Infrastructure Rehabilitation	-	100,000	200,000	200,000	200,000	700,000
PK1801	Parks, Recreation and Open Space Master Plan (PROSMP)	-	-	-	200,000	-	200,000
ST1501	Bridge Rehabilitation	297,000	-	-	-	-	297,000
ST1502	Pavement Rehabilitation	1,700,000	-	-	-	-	1,700,000
ST1601	Bridge Rehabilitation	-	258,500	100,000	100,000	100,000	558,500
ST1602	Pavement Rehabilitation	-	1,700,000	1,700,000	1,700,000	1,700,000	6,800,000
ST1603	Sidewalk Rehabilitation	-	-	200,000	200,000	200,000	600,000
TR1405	Traffic Evaluation and Safety Improvements	44,481	-	-	-	-	44,481
TR1408	Pedestrian and Bicycle Master Plan Improvements	-	-	-	38,500	-	38,500
TR1501	Street Light Replacement	200,000	-	-	-	-	200,000
TR1601	Street Light Replacement	-	200,000	200,000	200,000	200,000	800,000
TR1602	Traffic Evaluation and Safety Improvements	-	150,000	150,000	150,000	150,000	600,000
	<b>TOTAL GENERAL REVENUES</b>	<b>\$ 3,216,481</b>	<b>\$ 3,293,500</b>	<b>\$ 3,455,000</b>	<b>\$ 3,563,500</b>	<b>\$ 3,615,000</b>	<b>\$ 17,143,481</b>

PROJECT NO.	CERTIFICATES OF OBLIGATION	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
DR1501	Ditch H Model Update	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
DR1504	Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	510,000	5,300,000	-	-	-	5,810,000
DR1505	Covington Woods Drainage Improvements - Offline Pond, BP Ditch, JP Bridge	220,000	1,820,000	-	-	-	2,040,000
DR1506	Covington Woods Drainage Improvements - A22 Bournewood Trunk Line	530,000	5,300,000	-	-	-	5,830,000
DR1601	Covington Woods Drainage Improvements - Ivymount Dr.	-	-	600,000	-	-	600,000
DR1602	Sugar Creek Drainage Improvements - Montclair Dr.	-	535,000	5,200,000	-	-	5,735,000
DR1701	Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	-	-	-	1,130,000	-	1,130,000
DR1801	Sugar Creek Drainage Improvements - Brunswick Dr. & Fariway Dr.	-	-	-	330,000	3,100,000	3,430,000
DR1802	Sugar Creek Drainage Improvements - East Ditch	-	-	-	175,000	1,500,000	1,675,000
DR1803	Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	-	-	185,000	1,700,000	1,885,000

**CITY OF SUGAR LAND**  
**2015 - 2019 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUNDING SOURCES**

PROJECT NO.	CERTIFICATES OF OBLIGATION	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
MU1502	Fire Station #2	200,000	-	-	-	-	200,000
MU1503	PD/Fire Training Facility	100,000	-	-	-	-	100,000
MU1504	Courts/PD Expansion	100,000	-	-	-	-	100,000
ST1404	State Highway 6 Improvements - Brooks Street to Lexington Blvd	880,000	1,200,000	-	-	-	2,080,000
ST1405	Dairy Ashford Widening Improvements	750,000	-	-	-	-	750,000
ST1406	Lakefield Reconstruction	3,360,500	-	-	-	-	3,360,500
ST1407	Austin Parkway (SH 6 to FC LID Ditch) Reconstruction	2,320,000	-	-	-	-	2,320,000
ST1408	Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction	660,000	-	7,000,000	-	-	7,660,000
ST1409	The Highlands/Settlers Way/Jenny Drive Reconstruction	1,785,000	-	-	-	-	1,785,000
ST1502	Pavement Rehabilitation	900,000	-	-	-	-	900,000
ST1503	Sidewalk Rehabilitation	750,000	-	-	-	-	750,000
ST1602	Pavement Rehabilitation	-	900,000	900,000	900,000	900,000	3,600,000
ST1603	Sidewalk Rehabilitation	-	200,000	-	-	-	200,000
ST1701	Sweetwater PH I (Palm Royale-Town Center Blvd) Reconstruction	-	-	620,000	6,200,000	-	6,820,000
ST1801	Williams Trace PH II (Lexington-SH 6) Reconstruction	-	-	-	600,000	6,000,000	6,600,000
ST1802	Sweetwater PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	340,000	3,400,000	3,740,000
TR1404	Wayside Horn Improvements and Relocation	-	-	-	-	-	-
TR1408	Pedestrian and Bicycle Master Plan Improvements	337,000	-	-	-	-	337,000
TR1503	Traffic Signal Management/ITS	752,000	1,811,000	1,492,000	-	-	4,055,000
	<b>TOTAL CERTIFICATES OF OBLIGATION</b>	<b>\$ 14,394,500</b>	<b>\$ 17,066,000</b>	<b>\$ 15,812,000</b>	<b>\$ 9,860,000</b>	<b>\$ 16,600,000</b>	<b>\$ 73,732,500</b>

PROJECT NO.	CERTIFICATES OF OBLIGATION/ENTERPRISE FUNDS	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
AP1401	Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11	\$ 1,144,300	\$ -	\$ -	\$ -	\$ -	\$ 1,144,300
AP1501	Roadway Improvements	605,700	-	-	-	-	605,700
SW1601	Riverstone Ground Water Plant Improvements	-	310,000	2,500,000	-	-	2,810,000
SW1602	Riverstone Ground Water Plant Connections	-	1,200,000	8,300,000	-	-	9,500,000
	<b>TOTAL - CERTIFICATES OF OBLIGATION/ENTERPRISE FUNDS</b>	<b>\$ 1,750,000</b>	<b>\$ 1,510,000</b>	<b>\$ 10,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,060,000</b>

PROJECT NO.	GENERAL OBLIGATION BONDS	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
PK1411	Festival Grounds	\$ 2,650,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ 6,050,000
PK1505	Imperial Connector Trail	1,850,000	-	-	-	-	1,850,000
PK1506	First Colony Trail	1,550,000	-	-	-	-	1,550,000
PK1507	Brazos River Park Phase II	7,500,000	-	2,600,000	-	-	10,100,000
PK1601	Ditch H Trail	-	500,000	-	4,000,000	3,000,000	7,500,000
PK1701	Brazos River Park PH II (Mid-Lake)	-	-	300,000	3,900,000	-	4,200,000
	<b>TOTAL - GENERAL OBLIGATION BONDS</b>	<b>\$ 13,550,000</b>	<b>\$ 3,900,000</b>	<b>\$ 2,900,000</b>	<b>\$ 7,900,000</b>	<b>\$ 3,000,000</b>	<b>\$ 31,250,000</b>

**CITY OF SUGAR LAND**  
**2015 - 2019 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUNDING SOURCES**

PROJECT NO.	REVENUE BONDS	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
WW1202	Collection System Rehabilitation Program (Project B)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
WW1302	Replace Odor Control Equipment at NWWTP	250,000	-	-	-	-	250,000
WW1402	Emergency Power Pumps at LS Phase II	770,000	-	-	-	-	770,000
WW1403	Collection System Rehabilitation Program (Project C)	360,000	2,600,000	-	-	-	2,960,000
WW1405	Dissolved Oxygen Improvements at WWTPs	880,000	-	-	-	-	880,000
WW1406	Replacement of Forcemain Crossing at US59 / Central Drive	350,000	-	-	-	-	350,000
WW1407	Lift Station Rehabilitation	1,100,000	-	-	-	-	1,100,000
WW1501	Forcemains Replacement for Lift Station Nos. 13, 23, and 25	350,000	-	-	-	-	350,000
WW1502	Lift Station Rehabilitation	140,000	1,200,000	-	-	-	1,340,000
WW1601	Collection System Rehabilitation Program (Project D)	-	450,000	350,000	3,500,000	-	4,300,000
WW1602	Lift Station 48 (MUD 136 Reg. LS #1) Improvements	-	1,800,000	-	-	-	1,800,000
WW1603	Lift Station Rehabilitation	-	120,000	200,000	200,000	300,000	820,000
WW1604	Lift Station 33 (Airport Lift Station) Improvements	-	140,000	680,000	-	-	820,000
WW1701	Wastewater Master Plan Update	-	-	350,000	-	-	350,000
WW1702	East & West Interceptor Rehabilitation - Phase III	-	-	500,000	4,675,000	-	5,175,000
WW1801	Forcemain from North WWTP to West WWTP	-	-	-	800,000	6,000,000	6,800,000
WW1802	West WWTP Expansion - Phase I	-	-	-	1,200,000	29,500,000	30,700,000
WA1402	Distribution System Water Main Rehabilitation Program	2,500,000	-	-	-	-	2,500,000
WA1403	Replacement of Water Line Crossings at US59/Parkway and US59/ Williams Trace	650,000	-	-	-	-	650,000
WA1404	Austin Parkway Groundwater Plant Well Replacement	1,000,000	-	-	-	-	1,000,000
WA1501	Upgrade 18-inch water line from Fire Station # 4	140,000	1,100,000	-	-	-	1,240,000
WA1502	Replacement of Water Line Crossings at US59/ Commerce Green	110,000	300,000	-	-	-	410,000
WA1503	Elevated Storage Tank Rehabilitation	65,000	480,000	-	-	-	545,000
WA1504	Well Rehabilitation	880,000	-	-	-	-	880,000
WA1505	Ground Storage Tank Rehabilitation	1,650,000	-	-	-	-	1,650,000
WA1601	Distribution System Water Main Rehabilitation Program	-	235,000	2,200,000	235,000	2,200,000	4,870,000
WA1603	Ground Storage Tank Rehabilitation	-	650,000	650,000	650,000	650,000	2,600,000
WA1701	Elevated Storage Tank Rehabilitation	-	-	-	65,000	480,000	545,000
DR1504	Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	40,000	-	-	-	-	40,000
ST1406	Lakefield Reconstruction	440,000	-	-	-	-	440,000
ST1407	Austin Parkway (SH 6 to FC LID Ditch) Reconstruction	280,000	-	-	-	-	280,000
ST1408	Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction	40,000	-	-	-	-	40,000
ST1409	The Highlands/Settlers Way/Jenny Drive Reconstruction	515,000	-	-	-	-	515,000
	<b>TOTAL - REVENUE BONDS</b>	<b>\$ 13,010,000</b>	<b>\$ 9,075,000</b>	<b>\$ 4,930,000</b>	<b>\$ 11,325,000</b>	<b>\$ 39,130,000</b>	<b>\$ 77,470,000</b>

**CITY OF SUGAR LAND**  
**2015 - 2019 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUNDING SOURCES**

PROJECT NO.	SUGAR LAND DEVELOPMENT CORPORATION	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
MU1304	Performing Arts Center	\$ 36,880,000	\$ -	\$ -	\$ -	\$ -	\$ 36,880,000
MU1402	TIRZ #4 Parking and Infrastructure	3,185,000	-	-	-	-	3,185,000
	<b>TOTAL - SUGAR LAND DEVELOPMENT CORPORATION</b>	<b>\$ 40,065,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,065,000</b>

PROJECT NO.	SUGAR LAND 4B CORPORATION	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
PK1103	Town Center Pedestrian and Bicycle	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
PK1406	University Blvd. North Landscape	90,000	-	-	-	-	90,000
PK1410	Mayfield Park	1,000,000	-	-	-	-	1,000,000
PK1503	Joint Participation in CIP	200,000	-	-	-	-	200,000
PK1604	Joint Participation in CIP	-	200,000	200,000	200,000	200,000	800,000
ST1505	Pedestrian and Bike Cooperative Development Reimbursement	100,000	-	-	-	-	100,000
ST1604	Pedestrian and Bike Cooperative Development Reimbursement	-	100,000	100,000	100,000	100,000	400,000
	<b>TOTAL - SUGAR LAND 4B CORPORATION</b>	<b>\$ 1,640,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 2,840,000</b>

PROJECT NO.	AIRPORT REVENUES	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
AP1401	Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11	\$ 191,650	\$ 201,000	\$ -	\$ -	\$ -	\$ 392,650
AP1701	Runway Safety Area Improvements	-	-	100,000	-	-	100,000
AP1702	Approach Lighting System	-	-	113,000	-	-	113,000
AP1801	Security Fencing	-	-	-	162,500	-	162,500
	<b>TOTAL - AIRPORT REVENUES</b>	<b>\$ 191,650</b>	<b>\$ 201,000</b>	<b>\$ 213,000</b>	<b>\$ 162,500</b>	<b>\$ -</b>	<b>\$ 768,150</b>

PROJECT NO.	SYSTEM REVENUES	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
SW1401	Brooks Lake Diversion Weir / Amil Gate Replacement	\$ 1,714,600	\$ -	\$ -	\$ -	\$ -	\$ 1,714,600
SW1501	Dam 3 Flood Control Improvements	90,000	-	-	-	-	90,000
SW1603	Oyster Creek Raw Water Monitoring	-	30,000	-	-	-	30,000
WW1202	Collection System Rehabilitation Program (Project B)	1,000,000	-	-	-	-	1,000,000
WW1403	Collection System Rehabilitation Program (Project C)	-	1,000,000	-	-	-	1,000,000
WW1603	Lift Station Rehabilitation	-	-	1,000,000	1,000,000	1,000,000	3,000,000
WA1404	Austin Parkway Groundwater Plant Well Replacement	1,000,000	-	-	-	-	1,000,000
WA1602	Well Rehabilitation	-	880,000	880,000	880,000	880,000	3,520,000
WA1603	Ground Storage Tank Rehabilitation	-	120,000	120,000	120,000	120,000	480,000
	<b>TOTAL - SYSTEM REVENUES</b>	<b>\$ 3,804,600</b>	<b>\$ 2,030,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 11,834,600</b>

**CITY OF SUGAR LAND**  
**2015 - 2019 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUNDING SOURCES**

PROJECT NO.	OTHER FUNDING SOURCES		2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
DR1503	Business Park Pump Station	MUD21	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
MU1304	Performing Arts Center	Taxable CO's	25,000,000	-	-	-	-	25,000,000
MU1304	Performing Arts Center	Ace	9,120,000	-	-	-	-	9,120,000
MU1304	Performing Arts Center	Tourism Fund	8,000,000	-	-	-	-	8,000,000
MU1402	TIRZ #4 Parking and Infrastructure	Tourism Fund	4,915,000	-	-	-	-	4,915,000
PK1504	Lonnie Green Park	CDBG	35,000	208,400	-	-	-	243,400
ST1405	Dairy Ashford Widening Improvements	MUD21	2,500,000	-	-	-	-	2,500,000
ST1405	Dairy Ashford Widening Improvements	FBC	850,000	-	-	-	-	850,000
ST1504	Business Park Street Rehabilitation	MUD21	1,500,000	-	-	-	-	1,500,000
TR1405	Traffic Evaluation and Safety Improvements	R.L.C.	105,519	-	-	-	-	105,519
TR1406	Dynamic Message Signs on State Routes	R.L.C.	250,000	-	-	-	-	250,000
TR1502	Traffic Management Center	R.L.C.	150,000	-	-	-	-	150,000
TR1503	Traffic Signal Management/ITS	R.L.C.	200,000	-	-	-	-	200,000
	<b>TOTAL - OTHER FUNDING SOURCES</b>		<b>\$ 52,725,519</b>	<b>\$ 208,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,933,919</b>



**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
AIRPORT**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
AP1401	Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11	\$ 294,000	\$ 1,335,950	\$ 201,000	\$ -	\$ -	\$ -	\$ 1,536,950
AP1501	Roadway Improvements	-	605,700	-	-	-	-	605,700
AP1701	Runway Safety Area Improvements	-	-	-	100,000	-	-	100,000
AP1702	Approach Lighting System	-	-	-	113,000	-	-	113,000
AP1801	Security Fencing	-	-	-	-	162,500	-	162,500
	<b>TOTAL FUNDING</b>	<b>\$ 294,000</b>	<b>\$ 1,941,650</b>	<b>\$ 201,000</b>	<b>\$ 213,000</b>	<b>\$ 162,500</b>	<b>\$ -</b>	<b>\$ 2,518,150</b>

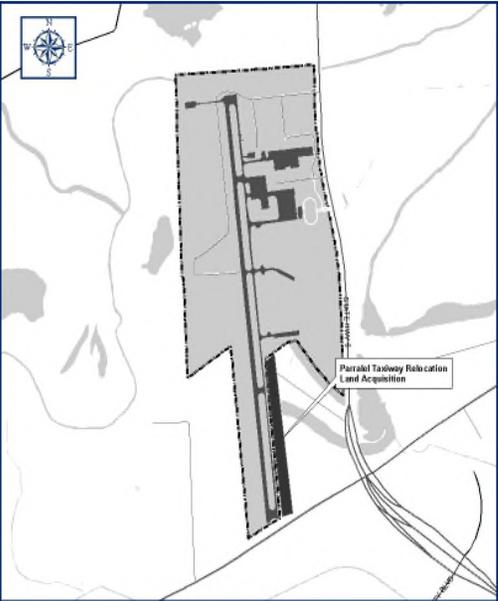
SOURCE OF FUNDS	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	1,750,000	-	-	-	-	1,750,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	294,000	191,650	201,000	213,000	162,500	-	768,150
Connection Fees	-	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 294,000</b>	<b>\$ 1,941,650</b>	<b>\$ 201,000</b>	<b>\$ 213,000</b>	<b>\$ 162,500</b>	<b>\$ -</b>	<b>\$ 2,518,150</b>

**CITY OF SUGAR LAND**  
**2015 - 2019 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUNDING SOURCES - AIRPORT**

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11	\$ 1,144,300	\$ -	\$ -	\$ -	\$ -	\$ 1,144,300
Roadway Improvements	605,700	-	-	-	-	605,700
<b>TOTAL - CO'S</b>	<b>\$ 1,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11	\$ 191,650	\$ 201,000	\$ -	\$ -	\$ -	\$ 392,650
Runway Safety Area Improvements	-	-	100,000	-	-	100,000
Approach Lighting System	-	-	113,000	-	-	113,000
Security Fencing	-	-	-	162,500	-	162,500
<b>TOTAL -AIRPORT REVENUES</b>	<b>\$ 191,650</b>	<b>\$ 201,000</b>	<b>\$ 213,000</b>	<b>\$ 162,500</b>	<b>\$ -</b>	<b>\$ 768,150</b>

CITY OF SUGAR LAND 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM AIRPORT								D-3 Ranking
<b>PROJECT NO.</b> AP1401	<b>PROJECT TITLE</b> Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11							
<b>DESCRIPTION</b> Build a new parallel taxiway to the east of the existing Taxiway "Foxtrot" (which will then be removed). Construct a new 37,500 sft aircraft storage hangar and a new 10,625 sft hangar/office space to replace two existing hangars that will be demolished due to the new taxiway.		<b>IMPACT ON OPERATING BUDGET</b>						
		<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
		Operations & Maintenance	-	-	-	-	-	
		Capital	-	-	-	-	-	
		<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>JUSTIFICATION</b> The new taxiway is required to meet FAA clearance regulations. In addition, this project will ensure airport control of the 186' wide Taxiway Object Free Area (TWOFA) plus 30' outside of the TWOFA, as required by FAA regulations. In order for the new parallel taxiway to be constructed (AP1201) the two existing hangars must be demolished (AP1301) and two replacement hangars will be constructed in a new location. The existing hangars are 100% occupied and without the replacement there would be no space on the airport for the existing customers to store their aircraft.								
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	-	-	-	-	-	
Construction	294,000	1,335,950	201,000	-	-	-	1,830,950	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ 294,000</b>	<b>\$ 1,335,950</b>	<b>\$ 201,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,830,950</b>	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO's	-	1,144,300	-	-	-	-	1,144,300	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
Airport Revenues	294,000	191,650	201,000	-	-	-	686,650	
Connection Fees	-	-	-	-	-	-	-	
Other Funding	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>294,000</b>	<b>1,335,950</b>	<b>201,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,830,950</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering				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.				
Land/Right of Way								
Design/Surveying								
Construction	2014	2017						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



**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  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
AIRPORT**

D-4  
Ranking

<b>PROJECT NO.</b> AP1501	<b>PROJECT TITLE</b> Roadway Improvements
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<b>DESCRIPTION</b> Approximately 1400 lineal feet of reinforced concrete pavement to replace the existing asphalt roadway located in the corporate aviation area of the airport. Additional improvements will include regrading segments of roadside ditches along both sides of the new pavement.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>JUSTIFICATION</b> The existing asphalt roadway in the corporate aviation area of the airport is in poor condition (failing in some areas). This portion of the pavement runs from Terminal Lane (concrete), north to the new concrete portion of Jim Davidson Drive, and west to the new concrete portion of Lee Duggan Drive. The asphalt pavement should be replaced with new reinforced concrete pavement as it is the access for the aviation refuelers from the terminal apron to the fuel storage facility.	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ 35,700	\$ -	\$ -	\$ -	\$ -	\$ 35,700
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	496,000	-	-	-	-	496,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	74,000	-	-	-	-	74,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 605,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,700</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	605,700	-	-	-	-	605,700
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 605,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,700</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	2014	2014	
Construction	Nov-14	Sep-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**Roadway Design Improvements**

CITY OF SUGAR LAND  
Capital Improvement Program

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

**CITY OF SUGAR LAND**  
**2015 - 2019 CAPITAL IMPROVEMENT PROGRAM**  
**AIRPORT**

D-4  
**Ranking**

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

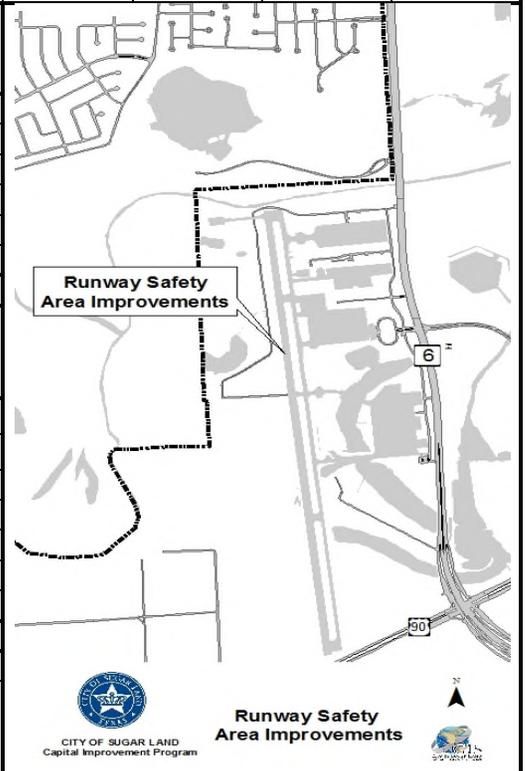
<b>DESCRIPTION</b> Runway safety area improvements as determined by TxDOT Aviation.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

<b>JUSTIFICATION</b> The FAA has directed the airport to make all reasonable improvements possible to bring the runway safety area within FAA guidelines.					
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	100,000.00	-	-	-	100,000.00
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	100,000	-	-	-	100,000
Unfunded	-	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	2017	2017	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

<b>CITY OF SUGAR LAND</b> <b>2015 - 2019 CAPITAL IMPROVEMENT PROGRAM</b> <b>AIRPORT</b>		<b>D-4</b> <b>Ranking</b>
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<b>PROJECT NO.</b> AP1702	<b>PROJECT TITLE</b> Approach Lighting System
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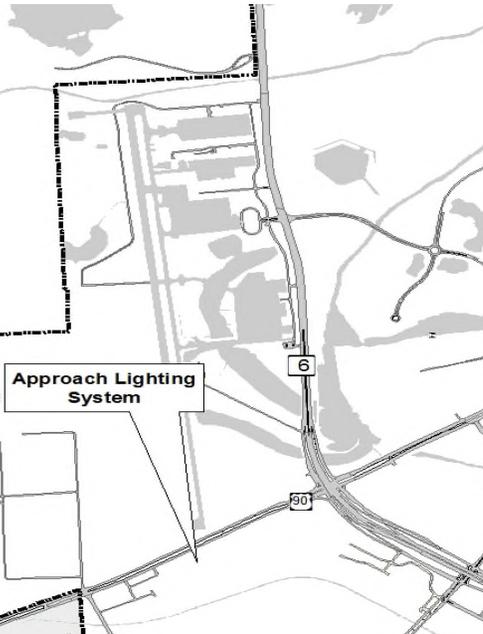
<b>DESCRIPTION</b> Install new medium intensity approach lighting system (MALS) on Runway 35.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	12,000
	Capital	-	-	-	-	-
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ 12,000

**JUSTIFICATION**  
 The MALS 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.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	113,000	-	-	-	113,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	-	-	\$ -	\$ -
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	113,000	-	-	-	113,000
Connection Fees	-	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	2017	2017	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**Approach Lighting System**



**Approach Lighting System**

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**  
**2015 - 2019 CAPITAL IMPROVEMENT PROGRAM**  
**AIRPORT**

I-3  
**Ranking**

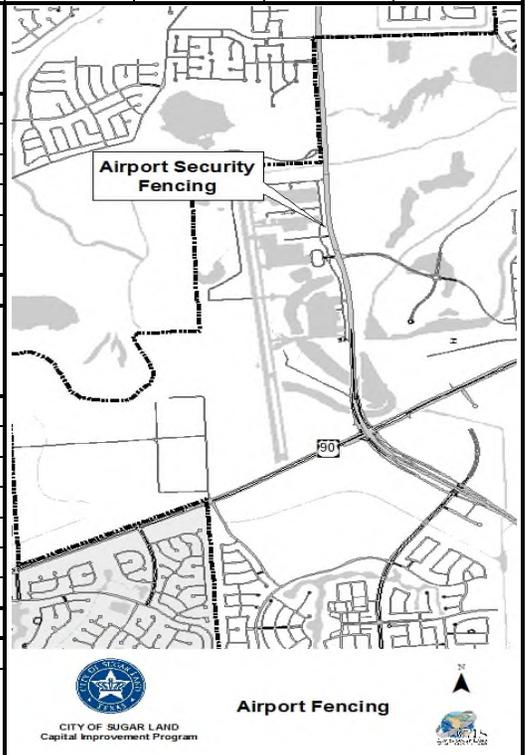
**PROJECT NO.** AP1801      **PROJECT TITLE** Security Fencing

DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2015	2016	2017	2018	2019
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% share of TxDOT Aviation Grant.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
<b>JUSTIFICATION</b> Fencing to enhance Airport security by enclosing airfield.	Capital	-	-	-	-	-
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	12,500	-	12,500	-
Construction	-	-	-	150,000	-	150,000	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,500</b>	<b>\$ -</b>	<b>\$ 162,500</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	162,500	-	162,500	-
Connection Fees	-	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,500</b>	<b>\$ -</b>	<b>\$ 162,500</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			\$125,000 engineering; \$1,500,000 construction
Land/Right of Way			
Design/Surveying			
Construction	2018	2018	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
DRAINAGE**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
DR1001	Sugar Creek Drainage Improvements - Phase II	\$ 4,403,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR1501	Ditch H Model Update	-	240,000	-	-	-	-	240,000
DR1502	Localized Drainage Improvements	-	300,000	-	-	-	-	300,000
DR1503	Business Park Pump Station	-	100,000	-	-	-	-	100,000
DR1504	Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	-	550,000	5,300,000	-	-	-	5,850,000
DR1505	Covington Woods Drainage Improvements- Offline Pond, BP Ditch, JP Bridge	-	220,000	1,820,000	-	-	-	2,040,000
DR1506	Covington Woods Drainage Improvements - A22 Bournewood Trunk Line	-	530,000	5,300,000	-	-	-	5,830,000
DR1601	Covington Woods Drainage Improvements - Ivymount Dr.	-	-	110,000	600,000	-	-	710,000
DR1602	Sugar Creek Drainage Improvements - Montclair Dr.	-	-	535,000	5,200,000	-	-	5,735,000
DR1603	Localized Drainage Improvements	-	-	300,000	300,000	300,000	300,000	1,200,000
DR1701	Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood	-	-	-	130,000	1,130,000	-	1,260,000
DR1801	Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	-	-	-	330,000	3,100,000	3,430,000
DR1802	Sugar Creek Drainage Improvements - East Ditch	-	-	-	-	175,000	1,500,000	1,675,000
DR1803	Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	-	-	-	185,000	1,700,000	1,885,000
DR1901	Covington Woods Drainage Improvements - Sugar Land MS / Sugar Mill Relief	-	-	-	-	-	110,000	110,000
DR1902	Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	-	-	180,000	180,000
<b>TOTAL FUNDING</b>		<b>\$ 4,403,000</b>	<b>\$ 1,940,000</b>	<b>\$ 13,365,000</b>	<b>\$ 6,230,000</b>	<b>\$ 2,120,000</b>	<b>\$ 6,890,000</b>	<b>\$ 30,545,000</b>

SOURCE OF FUNDS	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
General Revenue	\$ -	\$ 300,000	\$ 410,000	\$ 430,000	\$ 300,000	\$ 590,000	\$ 2,030,000
CO's	4,403,000	1,500,000	12,955,000	5,800,000	1,820,000	6,300,000	28,375,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	40,000	-	-	-	-	40,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	100,000	-	-	-	-	100,000
<b>TOTAL</b>	<b>\$ 4,403,000</b>	<b>\$ 1,940,000</b>	<b>\$ 13,365,000</b>	<b>\$ 6,230,000</b>	<b>\$ 2,120,000</b>	<b>\$ 6,890,000</b>	<b>\$ 30,545,000</b>

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - DRAINAGE**

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Localized Drainage Improvements	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Covington Woods Drainage Improvements - Ivymount Dr.	-	110,000	-	-	-	110,000
Localized Drainage Improvements	-	300,000	300,000	300,000	300,000	1,200,000
Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	-	-	130,000	-	-	130,000
Covington Woods Drainage Improvements - Sugar Land MS / Sugar Mill Relief Line	-	-	-	-	110,000	110,000
Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	-	180,000	180,000
<b>TOTAL - GENERAL REVENUES</b>	<b>\$ 300,000</b>	<b>\$ 410,000</b>	<b>\$ 430,000</b>	<b>\$ 300,000</b>	<b>\$ 590,000</b>	<b>\$ 2,030,000</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Ditch H Model Update	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	510,000	5,300,000	-	-	-	5,810,000
Covington Woods Drainage Improvements- Offline Pond, BP Ditch, JP Bridge	220,000	1,820,000	-	-	-	2,040,000
Covington Woods Drainage Improvements - A22 Bournewood Trunk Line	530,000	5,300,000	-	-	-	5,830,000
Covington Woods Drainage Improvements - Ivymount Dr.	-	-	600,000	-	-	600,000
Sugar Creek Drainage Improvements - Montclair Dr.	-	535,000	5,200,000	-	-	5,735,000
Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	-	-	-	1,130,000	-	1,130,000
Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	-	-	330,000	3,100,000	3,430,000
Sugar Creek Drainage Improvements - East Ditch	-	-	-	175,000	1,500,000	1,675,000
Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	-	-	185,000	1,700,000	1,885,000
<b>TOTAL - CO'S</b>	<b>\$ 1,500,000</b>	<b>\$ 12,955,000</b>	<b>\$ 5,800,000</b>	<b>\$ 1,820,000</b>	<b>\$ 6,300,000</b>	<b>\$ 28,375,000</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Sugar Creek Drainage Improvements - Longview Dr. & Golf Course	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>TOTAL - REVENUE BONDS</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

PROJECT NAME	Source	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Business Park Pump Station	MUD21	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>TOTAL - OTHER SOURCES</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**CITY OF SUGAR LAND**  
**2015-2019 CAPITAL IMPROVEMENT PROGRAM**  
**DRAINAGE**

**D-2**  
**Ranking**

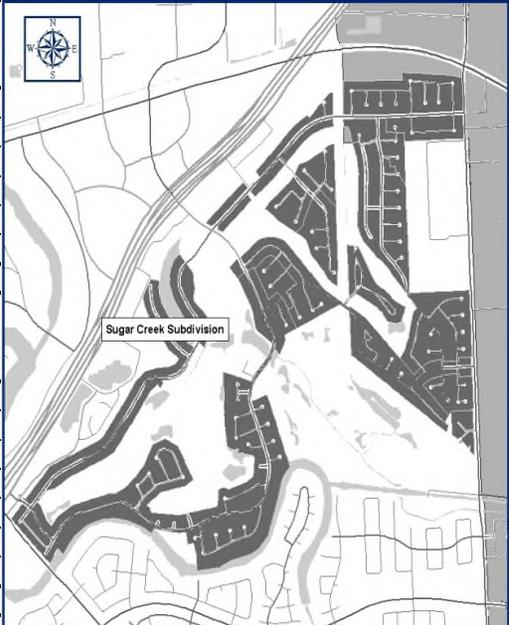
**PROJECT NO.** DR1001      **PROJECT TITLE** Sugar Creek Drainage Improvements - Phase II

DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2015	2016	2017	2018	2019
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.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
JUSTIFICATION	Capital	-	-	-	-	-
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

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 accommodate these improvements.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
PER	\$ 317,447	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 317,447
Land/Right of Way	500,000	-	-	-	-	-	500,000
Design/Surveying	385,553	-	-	-	-	-	385,553
Construction	3,000,000	-	-	-	-	-	3,000,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	200,000	-	-	-	-	-	200,000
<b>TOTAL COSTS</b>	<b>\$ 4,403,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,403,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
CO's	4,403,000	-	-	-	-	-	4,403,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 4,403,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,403,000</b>

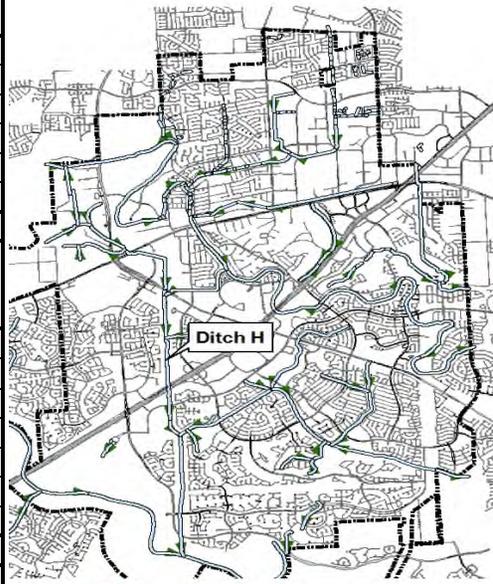


PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Oct-14	Oct-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**DR1001**  
**Sugar Creek Drainage**  
**Improvements Phase II**

City of Sugar Land  
 Capital Improvement Program

Reference: Sugar Creek Drainage Analysis (2005)  
 Project Manager: Shashi Kumar  
 Estimator: Engineering

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM DRAINAGE								I-2 Ranking
<b>PROJECT NO.</b> DR1501	<b>PROJECT TITLE</b> Ditch H Model Update							
<b>DESCRIPTION</b> 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.			<b>IMPACT ON OPERATING BUDGET</b>					
			<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>JUSTIFICATION</b> Capacity has been allocated within Ditch H to serve areas within the City and to accommodate future drainage improvement projects. An update to the Ditch H Model is necessary to ensure regulatory levels are maintained, reflect current conditions and to incorporate as-built projects.			Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
			Operations & Maintenance	-	-	-	-	-
			Capital	-	-	-	-	-
			<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
Engineering	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	20,000	-	-	-	-	20,000	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	<p>City Goal: Responsible City Government</p> <p>Reference: Dodson 2011 Study</p> <p>Project Manager: Engineering</p> <p>Estimator: Engineering</p>
		<b>BUDGET</b>	<b>ESTIMATED</b>					
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO's	-	240,000	-	-	-	-	240,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
Revenue Bonds	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering	Jan-15	Oct-15						
Land/Right of Way								
Design/Surveying								
Construction								
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM DRAINAGE								D-2 Ranking
<b>PROJECT NO.</b> DR1502	<b>PROJECT TITLE</b> Localized Drainage Improvements							
<b>DESCRIPTION</b> 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 include drainage outfalls to facilities owned by other entities, such as the Levee Improvement Districts.		<b>IMPACT ON OPERATING BUDGET</b>						
		<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
		Operations & Maintenance	-	-	-	-	-	
		Capital	-	-	-	-	-	
<b>JUSTIFICATION</b> 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.		<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	-	-	-	-	-	
Construction	-	300,000	-	-	-	-	300,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
General Revenue	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
CO's	-	-	-	-	-	-	-	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
Revenue Bonds	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering								
Land/Right of Way								
Design/Surveying								
Construction	Oct-14	Sep-15						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								

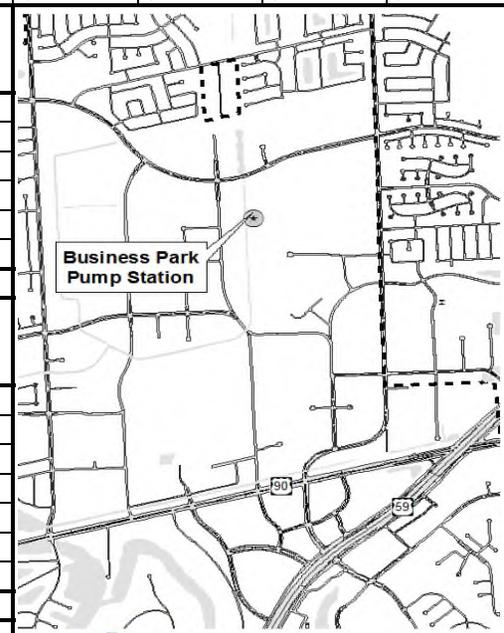
**Citywide Locations To be Determined as needed**

**Localized Drainage Improvements**

CITY OF SUGAR LAND  
Capital Improvement Program

City Goal: Responsible City Government  
Reference: KSA Outfall Study 2008  
Project Manager: Public Works  
Estimator: Public Works

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM DRAINAGE								D-2 Ranking	
<b>PROJECT NO.</b> DR1503	<b>PROJECT TITLE</b> Business Park Pump Station								
<b>DESCRIPTION</b> Conduct a study to evaluate the existing storm water pump station located in the Business Park and identify any improvement needs.		<b>IMPACT ON OPERATING BUDGET</b>							
		<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -		
		Operations & Maintenance	-	-	-	-	-		
		Capital	-	-	-	-	-		
<b>JUSTIFICATION</b> The existing Business Park pump station previously owned by MUD 21 was constructed in 2003. Upon dissolution of the MUD 21, City staff conducted site visits and field investigation and it appears the pumps and motors need rehabilitation due to age, wear and tear. An engineering study will need to be performed to estimate rehabilitation costs.		<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
		Engineering	\$ -	\$ 90,000	\$ -	\$ -		\$ -	\$ 90,000
		Land/Right of Way	-	-	-	-		-	-
		Design/Surveying	-	-	-	-		-	-
		Construction	-	-	-	-		-	-
		Equipment and Furniture	-	-	-	-		-	-
Contingency	-	10,000	-	-	-	10,000			
<b>TOTAL COSTS</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
		General Revenue	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
		CO's	-	-	-	-		-	-
		SLDC	-	-	-	-		-	-
		SL4B	-	-	-	-		-	-
		Revenue Bonds	-	-	-	-		-	-
Connection Fees	-	-	-	-	-	-			
Other Funding Sources	MUD21	-	100,000	-	-	-	100,000		
<b>TOTAL SOURCE</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>						
Engineering	Dec-14	May-15							
Land/Right of Way									
Design/Surveying									
Construction									
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									

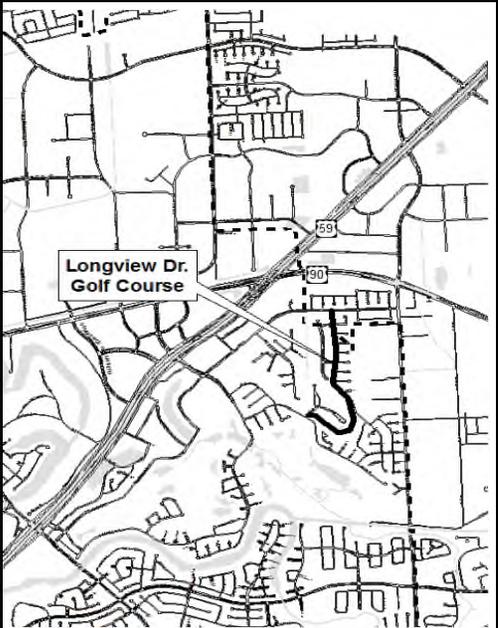



**Business Park Pump Station**


CITY OF SUGAR LAND  
 Capital Improvement Program

City Goal: Responsible City Government  
 Reference: MUD 21 Dissolution  
 Project Manager: Engineering  
 Estimator: Engineering

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM DRAINAGE								D-3 Ranking
<b>PROJECT NO.</b> DR1504	<b>PROJECT TITLE</b> Sugar Creek Drainage Improvements - Longview Dr. & Golf Course							
<b>DESCRIPTION</b> Design and construction of new reinforced concrete boxes south on Longview Dr. to divert flow to East Sugar Creek and new storm inlets along Longview Dr. to reduce backwater surcharging. This project includes street reconstruction.	<b>IMPACT ON OPERATING BUDGET</b>							
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	-	
	Capital	-	-	-	-	-	-	
<b>JUSTIFICATION</b> 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.	<b>TOTAL</b>							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	500,000	-	-	-	-	500,000	
Construction	-	-	4,800,000	-	-	-	4,800,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	50,000	500,000	-	-	-	550,000	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,850,000</b>	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO's	-	510,000	5,300,000	-	-	-	5,810,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
Revenue Bonds	-	40,000	-	-	-	-	40,000	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,850,000</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering								
Land/Right of Way								
Design/Surveying	Nov-14	Oct-15						
Construction	2016	2016						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								




**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: Engineering  
 Estimator: Engineering

**CITY OF SUGAR LAND**  
**2015-2019 CAPITAL IMPROVEMENT PROGRAM**  
**DRAINAGE**

**D-3**  
**Ranking**

**PROJECT NO.** DR1505      **PROJECT TITLE** Covington Woods Drainage Improvements- Offline Pond, BP Ditch, JP Bridge

**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. The Jess Pirtle Bridge will include a new storm water conveyance pipe to reduce backwater flooding.

**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.

IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	200,000	-	-	-	-	200,000
Construction	-	-	1,630,000	-	-	-	1,630,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	20,000	190,000	-	-	-	210,000
<b>TOTAL COSTS</b>	\$ -	\$ 220,000	\$ 1,820,000	\$ -	\$ -	\$ -	\$ 2,040,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	220,000	1,820,000	-	-	-	2,040,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ 220,000	\$ 1,820,000	\$ -	\$ -	\$ -	\$ 2,040,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Nov-14	Aug-15	
Construction	2016	2016	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**Covington Woods Drainage Improvements**  
**Offline Pond, BP Ditch JP Bridge**

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

**CITY OF SUGAR LAND**  
**2015-2019 CAPITAL IMPROVEMENT PROGRAM**  
**DRAINAGE**

**D-3**  
**Ranking**

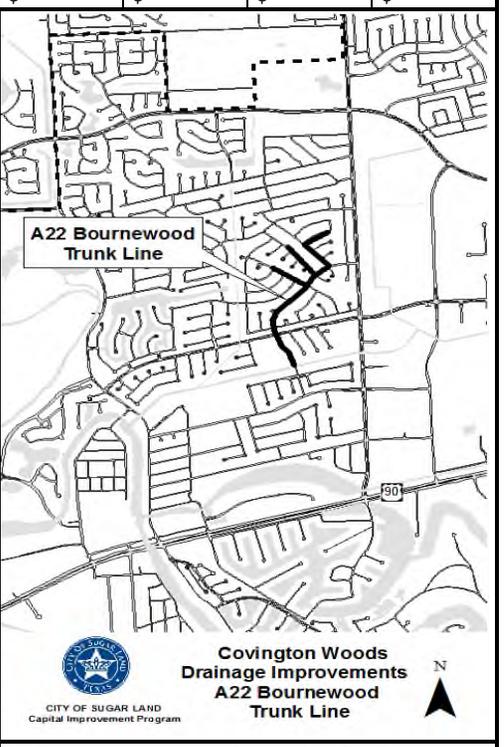
**PROJECT NO.** DR1506      **PROJECT TITLE** Covington Woods Drainage Improvements - A22 Bournewood Trunk Line

DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2015	2016	2017	2018	2019
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. This project includes street reconstruction.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
<b>JUSTIFICATION</b> 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.	Capital	-	-	-	-	-
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	480,000	-	-	-	-	480,000
Construction	-	-	4,770,000	-	-	-	4,770,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	50,000	530,000	-	-	-	580,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 530,000</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,830,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	530,000	5,300,000	-	-	-	5,830,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 530,000</b>	<b>\$ 5,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,830,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Nov-14	Sep-15	
Construction	2016	2016	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM DRAINAGE								D-3 Ranking
<b>PROJECT NO.</b> DR1601	<b>PROJECT TITLE</b> Covington Woods Drainage Improvements - Ivymount Dr.							
<b>DESCRIPTION</b> Addition of inlets and upsized storm sewer to alleviate backwater conditions causing street flooding.		<b>IMPACT ON OPERATING BUDGET</b>						
		<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
		Operations & Maintenance	-	-	-	-	-	
		Capital	-	-	-	-	-	
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -		
<b>JUSTIFICATION</b> 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.								
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	100,000	540,000	-	-	640,000	
Construction	-	-	-	-	-	-	-	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	-	10,000	60,000	-	-	70,000	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 710,000</b>	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
General Revenue	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	
CO's	-	-	-	600,000	-	-	600,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
Revenue Bonds	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 710,000</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>			
Engineering								
Land/Right of Way								
Design/Surveying	2016		2016					
Construction	2017		2017					
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



Reference: LAN 2014 PER  
 Project Manager: Engineering  
 Estimator: Engineering

**CITY OF SUGAR LAND**  
**2015-2019 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 boxes along Montclair Dr. to divert flow to East Sugar Creek ditch and new, larger inlets along Montclair Dr. to reduce backwater surcharging and alleviate street flooding. This project includes street reconstruction.

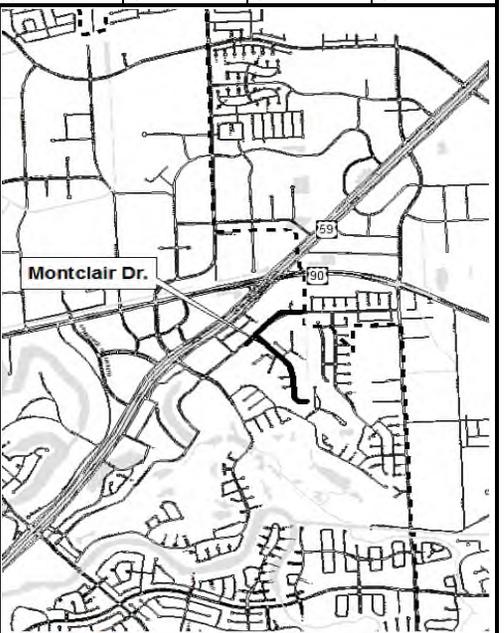
IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**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 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	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	485,000	-	-	-	485,000
Construction	-	-	-	4,680,000	-	-	4,680,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	50,000	520,000	-	-	570,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 535,000	\$ 5,200,000	\$ -	\$ -	\$ 5,735,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	535,000	5,200,000	-	-	5,735,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ 535,000	\$ 5,200,000	\$ -	\$ -	\$ 5,735,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	2016	2016	
Construction	2017	2018	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			




**Sugar Creek Drainage Improvements Montclair Dr.**

CITY OF SUGAR LAND  
 Capital Improvement Program

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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
DRAINAGE**

**D-2  
Ranking**

**PROJECT NO.** DR1603      **PROJECT TITLE** Localized Drainage Improvements

DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2015	2016	2017	2018	2019
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 include drainage outfalls to facilities owned by other entities, such as the Levee Improvement Districts.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**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.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	300,000	300,000	300,000	300,000	1,200,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	2016	2016	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**Citywide Locations  
To be Determined as needed**

**Localized  
Drainage  
Improvements**

CITY OF SUGAR LAND  
Capital Improvement Program

City Goal:	Responsible City Government
Reference:	KSA Outfall Study 2008
Project Manager:	Public Works
Estimator:	Public Works

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM DRAINAGE								D-3 Ranking		
<b>PROJECT NO.</b> DR1701	<b>PROJECT TITLE</b> Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.									
<b>DESCRIPTION</b> 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.				<b>IMPACT ON OPERATING BUDGET</b>						
				<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
				Operations & Maintenance	-	-	-	-	-	
				Capital	-	-	-	-	-	
<b>JUSTIFICATION</b> 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.				<b>TOTAL</b>					\$ - \$ - \$ - \$ - \$ -	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>				
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Land/Right of Way	-	-	-	-	-	-	-			
Design/Surveying	-	-	-	115,000	-	-	115,000			
Construction	-	-	-	-	1,010,000	-	1,010,000			
Equipment and Furniture	-	-	-	-	-	-	-			
Contingency	-	-	-	15,000	120,000	-	135,000			
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 1,130,000</b>	<b>\$ -</b>	<b>\$ 1,260,000</b>			
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>				
General Revenue	\$ -	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000			
CO's	-	-	-	-	1,130,000	-	1,130,000			
SLDC	-	-	-	-	-	-	-			
SL4B	-	-	-	-	-	-	-			
Revenue Bonds	-	-	-	-	-	-	-			
Connection Fees	-	-	-	-	-	-	-			
Other Funding Sources	-	-	-	-	-	-	-			
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 1,130,000</b>	<b>\$ -</b>	<b>\$ 1,260,000</b>			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Engineering										
Land/Right of Way										
Design/Surveying	2017	2017								
Construction	2018	2019								
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										




**Covington Woods Drainage Improvements Jess Pirtle Side Streets**


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

<b>CITY OF SUGAR LAND</b>		<b>D-3</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		<b>Ranking</b>
<b>DRAINAGE</b>		

<b>PROJECT NO.</b> DR1801	<b>PROJECT TITLE</b> Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.
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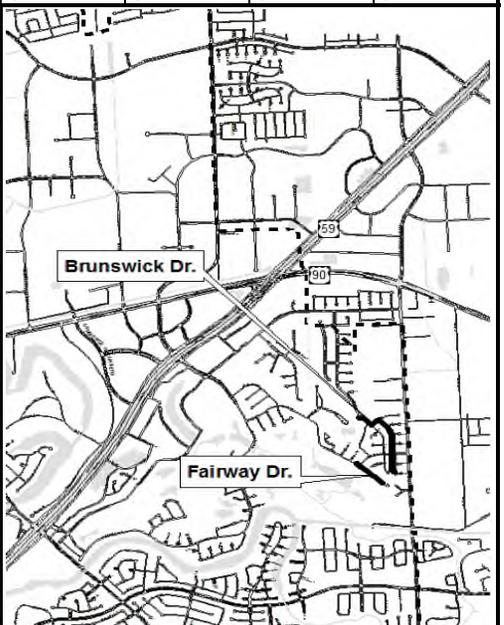
<b>DESCRIPTION</b> Design and construction of new reinforced concrete boxes along Brunswick Dr. and Fairway Dr. and diversion of flow to Longview Dr. to reduce flooding. Inlets and laterals are replaced along Brunswick Dr. and Fairway Dr. with new, larger sizes to reduce backwater surcharging. This project includes street reconstruction.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**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 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	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	300,000	-	300,000	-
Construction	-	-	-	-	2,800,000	2,800,000	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	30,000	300,000	330,000	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,430,000</b>	<b>\$ -</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	330,000	3,100,000	3,430,000	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,430,000</b>	<b>\$ -</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	2018	2018	
Construction	2019	2020	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**Sugar Creek Drainage Improvements Brunswick Dr. Fairway Dr.**

CITY OF SUGAR LAND  
Capital Improvement Program

**City Goal:** Responsible City Government

**Reference:** Halff Associates 2014 PER

**Project Manager:** Engineering

**Estimator:** Engineering

**CITY OF SUGAR LAND**  
**2015-2019 CAPITAL IMPROVEMENT PROGRAM**  
**DRAINAGE**

**D-3**  
**Ranking**

**PROJECT NO.** DR1802      **PROJECT TITLE** Sugar Creek Drainage Improvements - East Ditch

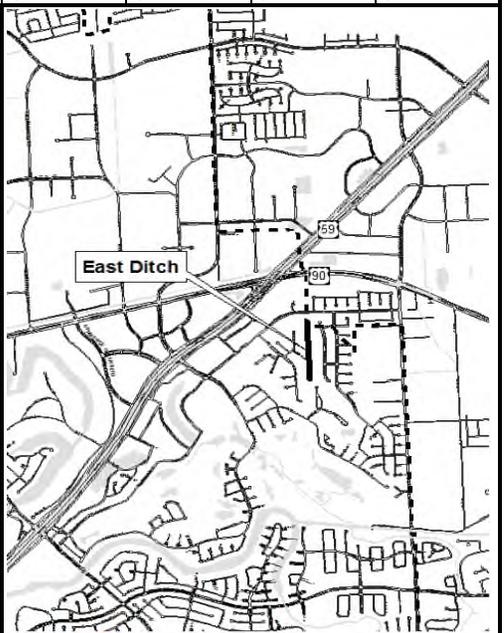
<b>DESCRIPTION</b>	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Design and construction of new storm inlets along East Ditch to increase capacity. Inlets and laterals are replaced with larger sizes to increase capacity and reduce street flooding.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
<b>JUSTIFICATION</b>	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**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 will need to be made to reduce flooding and meet City design standards.

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	150,000	-	150,000	150,000
Construction	-	-	-	-	1,350,000	-	1,350,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	25,000	150,000	-	175,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,675,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	175,000	1,500,000	-	1,675,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,675,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying	2018	2018	
Construction	2019	2020	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

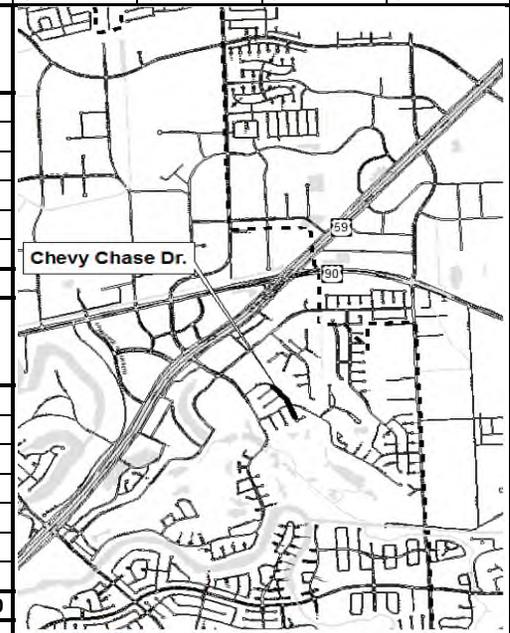


**Sugar Creek Drainage Improvements East Ditch**

CITY OF SUGAR LAND  
 Capital Improvement Program

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

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM DRAINAGE							D-3 Ranking
<b>PROJECT NO.</b> DR1803	<b>PROJECT TITLE</b> Sugar Creek Drainage Improvements - Chevy Chase Dr.						
<b>DESCRIPTION</b> Design and construction of new reinforced concrete boxes and new storm inlets along Chevy Chase Dr. to increase capacity. Inlets and laterals are replaced with larger sizes to increase capacity and reduce street flooding. This project includes street reconstruction.	<b>IMPACT ON OPERATING BUDGET</b>						
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	
	Capital	-	-	-	-	-	
<b>JUSTIFICATION</b> 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 will need to be made to reduce flooding and meet City design standards.	<b>TOTAL</b>						
		\$ -	\$ -	\$ -	\$ -	\$ -	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	165,000	-	165,000
Construction	-	-	-	-	-	1,530,000	1,530,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	20,000	170,000	190,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ 1,700,000</b>	<b>\$ 1,885,000</b>
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	185,000	1,700,000	1,885,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>	<b>\$ 1,700,000</b>	<b>\$ 1,885,000</b>
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>			
Engineering							
Land/Right of Way							
Design/Surveying	2018	2018					
Construction	2019	2020					
Equipment and Furniture							
Contingency							
<b>TOTAL PROJECT</b>							

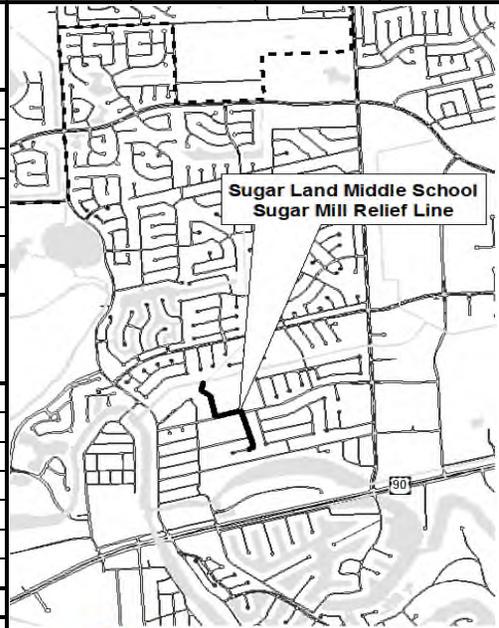



**Sugar Creek Drainage Improvements Chevy Chase Dr.**


CITY OF SUGAR LAND  
 Capital Improvement Program

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

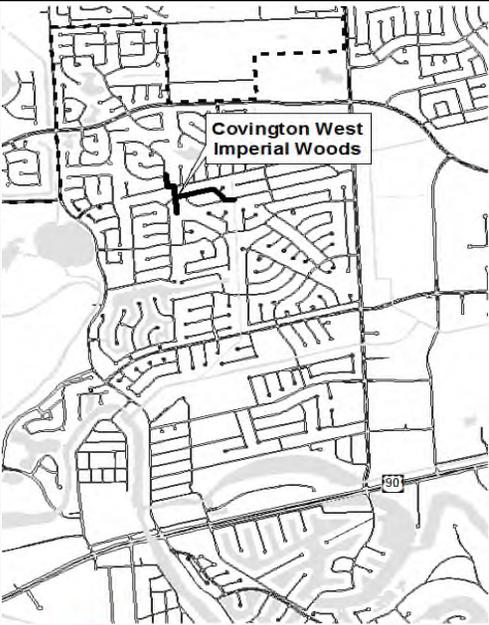
CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM DRAINAGE							D-3 Ranking
<b>PROJECT NO.</b> DR1901	<b>PROJECT TITLE</b> Covington Woods Drainage Improvements - Sugar Land MS / Sugar Mill Relief Line						
<b>DESCRIPTION</b> Design and construction of new reinforced concrete pipe along Sugarfield, 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.	<b>IMPACT ON OPERATING BUDGET</b>						
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	
	Capital	-	-	-	-	-	
<b>JUSTIFICATION</b> 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.	<b>TOTAL</b>						\$ - \$ - \$ - \$ - \$ -
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	100,000	100,000
Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	10,000	10,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>			
Engineering							
Land/Right of Way							
Design/Surveying	2019	2019					
Construction	2020	2021					
Equipment and Furniture							
Contingency							
<b>TOTAL PROJECT</b>							




**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 2015-2019 CAPITAL IMPROVEMENT PROGRAM DRAINAGE								D-3 Ranking
PROJECT NO. DR1902	PROJECT TITLE Covington Woods Drainage Improvements - Covington West & Imperial Woods							
<b>DESCRIPTION</b> Design and construction of new reinforced concrete pipe within Covington West and Imperial Woods to increase stormwater conveyance and decrease ponding in these areas.	<b>IMPACT ON OPERATING BUDGET</b>							
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	-	
	Capital	-	-	-	-	-	-	
<b>TOTAL</b>							\$ - \$ - \$ - \$ - \$ -	
<b>JUSTIFICATION</b> 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 flood and design issues.								
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET		ESTIMATED				
		2015	2016	2017	2018	2019		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	-	-	160,000	160,000	160,000	
Construction	-	-	-	-	-	-	-	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	-	-	-	20,000	20,000	20,000	
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET		ESTIMATED				
		2015	2016	2017	2018	2019		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	
CO's	-	-	-	-	-	-	-	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
Revenue Bonds	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:					
Engineering								
Land/Right of Way								
Design/Surveying	2019	2019						
Construction	2020	2021						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								




**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  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
MU1106	District 1 License Plate Recognition	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MU1203	Facilities Master Plan	250,000	-	-	-	-	-	-
MU1301	PARD Demolition & Relocation to Admin Annex	550,000	-	-	-	-	-	-
MU1302	Public Works and Water Utilities Service Center	8,937,160	-	-	-	-	-	-
MU1304	Performing Arts Center	7,490,000	79,000,000	-	-	-	-	79,000,000
MU1402	TIRZ #4 Parking and Infrastructure	900,000	8,100,000	-	-	-	-	8,100,000
MU1501	Facility Renovations		400,000	-	-	-	-	400,000
MU1502	Fire Station #2		200,000	-	-	-	-	200,000
MU1503	PD/Fire Training Facility		100,000	-	-	-	-	100,000
MU1504	Courts/PD Expansion		100,000	-	-	-	-	100,000
MU1601	Facility Renovations			400,000	400,000	400,000	400,000	1,600,000
	<b>TOTAL FUNDING</b>	<b>\$ 19,477,160</b>	<b>\$ 87,900,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 89,500,000</b>

SOURCE OF FUNDS	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
General Revenue	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
CO'S	6,288,580	400,000	-	-	-	-	400,000
Revenue Bonds	4,050,000	-	-	-	-	-	-
SLDC	6,610,000	40,065,000	-	-	-	-	40,065,000
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	398,580	-	-	-	-	-	-
Other Funding Sources	2,380,000	47,035,000	-	-	-	-	47,035,000
<b>TOTAL</b>	<b>\$ 19,727,160</b>	<b>\$ 87,900,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 89,500,000</b>

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - MUNICIPAL**

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Facility Renovations	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
<b>TOTAL -GENERAL REVENUE</b>	<b>\$ 400,000</b>	<b>\$ 2,000,000</b>				

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Performing Arts Center	\$ 36,880,000	\$ -	\$ -	\$ -	\$ -	\$ 36,880,000
TIRZ #4 Parking and Infrastructure	3,185,000	-	-	-	-	3,185,000
<b>TOTAL -SLDC</b>	<b>\$ 40,065,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,065,000</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Fire Station #2	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PD/Fire Training Facility	100,000	-	-	-	-	100,000
Courts/PD Expansion	100,000	-	-	-	-	100,000
<b>TOTAL - CO's</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL	
Performing Arts Center	Taxable CO's	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000
Performing Arts Center	Ace Sugar Land LLC	9,120,000	-	-	-	-	9,120,000
Performing Arts Center	Tourism Fund	8,000,000	-	-	-	-	8,000,000
TIRZ #4 Parking and Infrastructure	Tourism Fund	4,915,000	-	-	-	-	4,915,000
<b>TOTAL - OTHER SOURCES</b>		<b>\$ 47,035,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,035,000</b>

<b>CITY OF SUGAR LAND</b> <b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b> <b>MUNICIPAL</b>	<b>I-2</b> <b>Ranking</b>
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<b>PROJECT NO.</b> MU1106	<b>PROJECT TITLE</b> District 1 License Plate Recognition
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<b>DESCRIPTION</b> FY11 mid-year project approved by City Council to develop a scope and plan for implementation of a video safety project utilizing license plate recognition cameras in strategic locations.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	7,500	7,500	7,500	7,500
	Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment and Furniture	1,300,000	-	-	-	-	-	1,300,000
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	1,000,000	-	-	-	-	-	1,000,000
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources CIP FB	350,000	-	-	-	-	-	350,000
<b>TOTAL SOURCE</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying			
Construction			
Equipment and Furniture	2014	2015	
Contingency			
<b>TOTAL PROJECT</b>			

**District 1 License Plate Recognition**

CITY OF SUGAR LAND  
 Capital Improvement Program

City Goal:	Well Planned Community
Reference:	City Police staff
Project Manager:	City Police staff
Estimator:	City Police staff

**CITY OF SUGAR LAND**  
**2015-2019 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

**R-2**  
**Ranking**

**PROJECT NO.** MU1203      **PROJECT TITLE** Facilities Master Plan

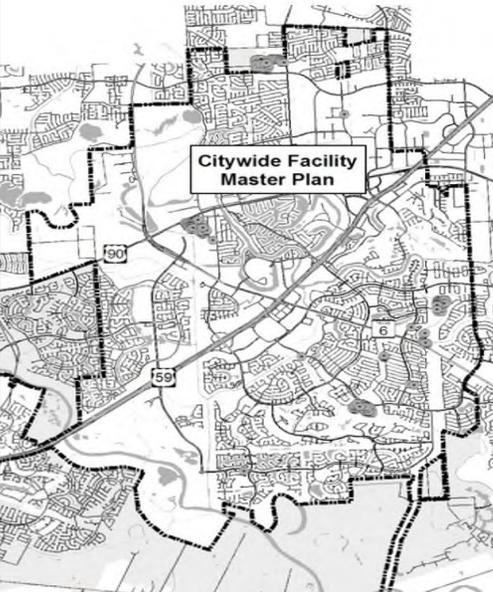
<b>DESCRIPTION</b>	<b>IMPACT ON OPERATING BUDGET</b>					
Update the Facilities Master Plan for existing expansion and future construction of facilities. The Master Plan will be used as a guideline based on future population growth and to forecast the need to provide additional or improved space in City Facilities.	Expenditures	2015	2016	2017	2018	2019
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**JUSTIFICATION**  
 The Facilities Master Plan is updated every five years to adjust based on actual changes and anticipated staffing levels.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	250,000	-	-	-	-	-	250,000
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources CIP FB	250,000	-	-	-	-	-	250,000
<b>TOTAL SOURCE</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering	Aug-12	Mar-15	
Land/Right of Way			
Design/Surveying			
Construction			
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**Citywide Facility Master Plan**



**Facility Master Plan**

CITY OF SUGAR LAND  
Capital Improvement Program




City Goal:	Responsible City Government
Reference:	Master Plan Process
Project Manager:	Public Works- Facilities
Estimator:	Chris Steubing

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

**D-2**  
**Ranking**

**PROJECT NO.** MU1301      **PROJECT TITLE** PARD Demolition & Relocation to Admin Annex

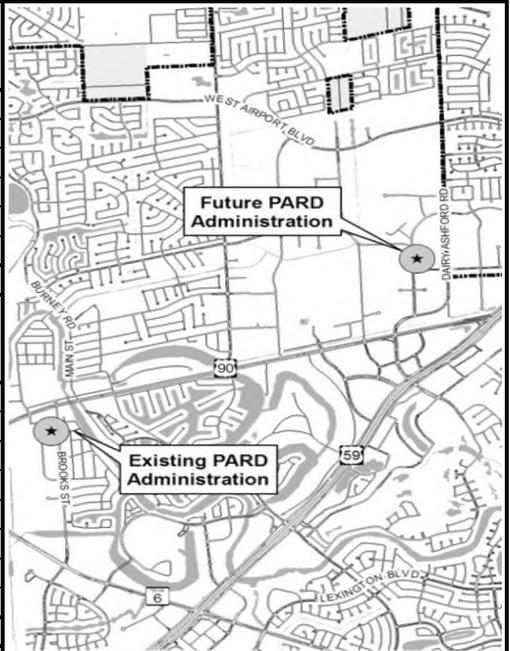
DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2015	2016	2017	2018	2019
Construction of space to accommodate Parks and Recreation Department (PARD) relocation to a different facility within the existing City inventory, and demolition of the existing PARD building.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
JUSTIFICATION	Capital	-	-	-	-	-
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

The current facility is not adequate to provide future expansion for current PARD functions.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	400,000	-	-	-	-	-	400,000
Equipment and Furniture	150,000	-	-	-	-	-	150,000
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	550,000	-	-	-	-	-	550,000
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Nov-12	Oct-15	
Equipment and Furniture	Apr-14	Jul-14	
Contingency			
<b>TOTAL PROJECT</b>			



**PARD Relocation to Admin Annex**

CITY OF SUGAR LAND  
Capital Improvement Program

City Goal:	Responsible City Government
Reference:	PER
Project Manager:	Jimmy Vandever
Estimator:	Engineering

<b>CITY OF SUGAR LAND</b>		<b>D-2</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		
<b>MUNICIPAL</b>		
<b>PROJECT NO.</b>	<b>PROJECT TITLE</b>	<b>Ranking</b>

MU1302	Public Works and Water Utilities Service Center	
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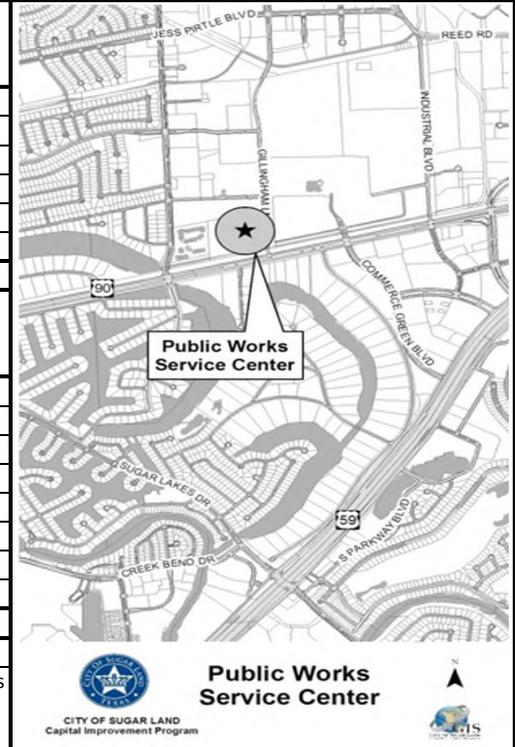
<b>DESCRIPTION</b> This project is the first phase of construction, which includes a new administration building, storage and warehouse facilities and an additional bay for the fleet facility. Project includes the compressed natural gas facility.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	83,463	84,018	85,716	87,989
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 83,463</b>	<b>\$ 84,018</b>	<b>\$ 85,716</b>	<b>\$ 87,989</b>

<b>JUSTIFICATION</b> A needs assessment for the facility, completed by Quorum Architects in 2012, identified deficiencies and recommended expansion of the facility through the efficient reuse of the existing buildings as well as through new construction.					
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ 837,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 837,160
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	7,600,000	-	-	-	-	-	7,600,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	500,000	-	-	-	-	-	500,000
<b>TOTAL COSTS</b>	<b>\$ 8,937,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,937,160</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	4,488,580	-	-	-	-	-	4,488,580
Revenue Bonds	4,050,000	-	-	-	-	-	4,050,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	398,580	-	-	-	-	-	398,580
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>8,937,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,937,160</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering	Jul-12	Apr-13	1/2 of the total cost of construction (\$4,050,000) is funded from the Utility Fund.
Land/Right of Way			
Design/Surveying			
Construction	Nov-14	Oct-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

**N-1  
Ranking**

<b>PROJECT NO.</b> MU1304	<b>PROJECT TITLE</b> Performing Arts Center
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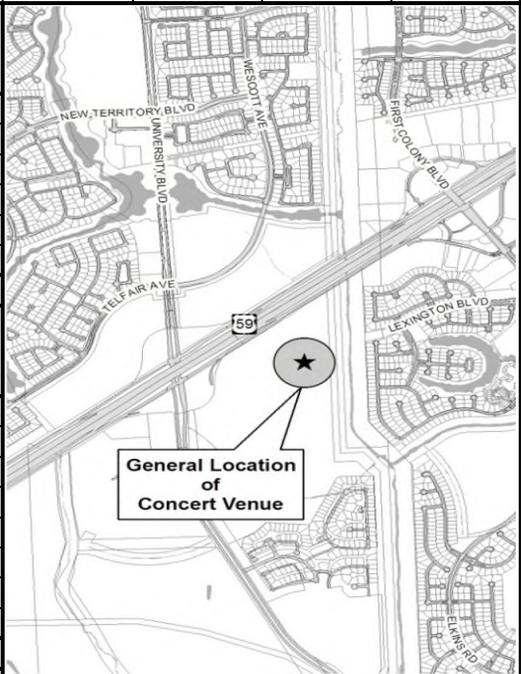
<b>DESCRIPTION</b> Design and construction of a first class multi-purpose event center for indoor theatre, community, family and trade shows, concerts and similar events containing approximately two hundred thousand (200,000) square feet of enclosed area, with approximately 6,500 seats and a permanent stage.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**JUSTIFICATION**  
Based on Development Agreement between the City and ACE Sugar Land, LLC, approved in July 2013, design of the facility is to commence by September 2013 and construction to begin in October 2014 with a completion date of September 2016.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ 880,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,580,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	6,610,000	-	-	-	-	-	6,610,000
Construction	-	74,000,000	-	-	-	-	74,000,000
Equipment and Furniture	-	500,000	-	-	-	-	500,000
Contingency	-	2,800,000	-	-	-	-	2,800,000
<b>TOTAL COSTS</b>	<b>\$ 7,490,000</b>	<b>\$ 79,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,490,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	6,610,000	36,880,000	-	-	-	-	43,490,000
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	880,000	42,120,000	-	-	-	-	43,000,000
<b>TOTAL SOURCE</b>	<b>\$ 7,490,000</b>	<b>\$ 79,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,490,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			Other Funding from: One Taxable Issue supported by Rent Payments from ACE, One Tax-Exempt Issue Supported by Hotel Taxes, and a contribution for ACE from \$10 Million.
Land/Right of Way			
Design/Surveying	Aug-13	Sep-14	
Construction	Nov-14	Sep-16	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			




**Concert Venue**


CITY OF SUGAR LAND  
Capital Improvement Program

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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

**N-1  
Ranking**

**PROJECT NO.** MU1402      **PROJECT TITLE** TIRZ #4 Parking and Infrastructure

DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2015	2016	2017	2018	2019
Design and construction of infrastructure necessary to support the Performing Arts Center including parking for 2,500 cars, a public plaza area to facilitate ingress and egress from the facility; and an off-site LED marquee sign to promote events and activities at the facility.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**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		ESTIMATED			
		2015	2016	2017	2018	2019	
Engineering							\$ -
Land/Right of Way							-
Design/Surveying	900,000						900,000
Construction		7,290,000					7,290,000
Equipment and Furniture							-
Contingency		810,000					810,000
<b>TOTAL COSTS</b>	<b>\$ 900,000</b>	<b>\$ 8,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		ESTIMATED			
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	3,185,000	-	-	-	-	3,185,000
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	900,000	4,915,000	-	-	-	-	5,815,000
<b>TOTAL SOURCE</b>	<b>\$ 900,000</b>	<b>\$ 8,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,000,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Aug-13	Jul-15	
Construction	Sep-15	Sep-16	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**General Location of Concert Venue**

**Concert Venue**

CITY OF SUGAR LAND  
Capital Improvement Program

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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

**R-3  
Ranking**

<b>PROJECT NO.</b> MU1501	<b>PROJECT TITLE</b> Facility Renovations
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<b>DESCRIPTION</b> Annual funding for repairs to City facilities as identified by the 2012 Facility Condition Assessment Study. 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.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**JUSTIFICATION**  
The goal of the 2012 Facility Condition Assessment Study was to inventory every City facility and identify needs at each in the form of a 5-year plan. The objective creation of the 5-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	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	400,000	-	-	-	-	400,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
CO'S	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			Requested funding based on 2012 Facilities Conditions Assessment over a five-year period.
Land/Right of Way			
Design/Surveying			
Construction	Oct-14	Sep-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			







CITY OF SUGAR LAND  
Capital Improvement Program

City Goal: Responsible City Government  
Reference: 2012 Facilities Conditions Assessment  
Project Manager: Bobby Rivers  
Estimator: Bobby Rivers

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

**N-1  
Ranking**

<b>PROJECT NO.</b> MU1502	<b>PROJECT TITLE</b> Fire Station #2
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<b>DESCRIPTION</b> Rehabilitation improvements to Fire Station #2 for foundational repairs required to improve the structural integrity of the facility, sewer line repairs, interior wall repairs and exterior repair of masonry replacement.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>JUSTIFICATION</b> Improvements required to repair the foundation for Fire Station #2. This will provide structural reinforcement and leveling of the existing foundation and repair of subsequent damage caused to the building.	<b>TOTAL</b>	<b>\$ -</b>				

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	180,000	-	-	-	-	180,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	20,000	-	-	-	-	20,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	200,000	-	-	-	-	200,000
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Oct-14	Feb-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**Fire Station No. 2  
Improvements**

CITY OF SUGAR LAND  
Capital Improvement Program

City Goal:	Well Planned Community
Reference:	Facilities Assessment
Project Manager:	Bobby Rivers
Estimator:	Facilities

<b>CITY OF SUGAR LAND</b> <b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b> <b>MUNICIPAL</b>	<b>I-3</b> <b>Ranking</b>
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<b>PROJECT NO.</b> MU1503	<b>PROJECT TITLE</b> PD/Fire Training Facility
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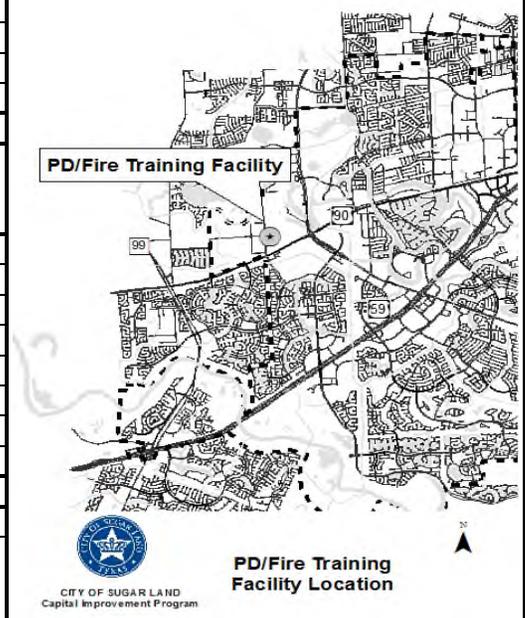
<b>DESCRIPTION</b> Assessment of Public Safety Facilities during the City's Master Planning process identified a need for improved and accessible training facilities. The facility will include a driving track, burn tower, shooting range, fitness center and classrooms.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>JUSTIFICATION</b> 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.
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		ESTIMATED			
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		ESTIMATED			
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	100,000	-	-	-	-	100,000
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering	Dec-14	Sep-15	
Land/Right of Way			
Design/Surveying			
Construction			
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

<b>CITY OF SUGAR LAND</b>		<b>G-3</b> Ranking
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		
<b>MUNICIPAL</b>		

<b>PROJECT NO.</b> MU1504	<b>PROJECT TITLE</b> Courts/PD Expansion
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<b>DESCRIPTION</b> A Level 2 Facility Assessment to include a detailed review of all building systems, i.e. exterior skin and foundation, mechanical, electrical, and plumbing systems, interior finishes, site conditions, elevators, etc.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**JUSTIFICATION**  
 Assessment of the Police and Municipal Courts Facility as part of the City's Master Planning process, will provide information that is critical in determining how long the existing shelter can continue to meet the needs of the City of Sugar Land.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	100,000	-	-	-	-	100,000
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering	Dec-14	Sep-15	
Land/Right of Way			
Design/Surveying			
Construction			
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

**R-3  
Ranking**

<b>PROJECT NO.</b> MU1601	<b>PROJECT TITLE</b> Facility Renovations
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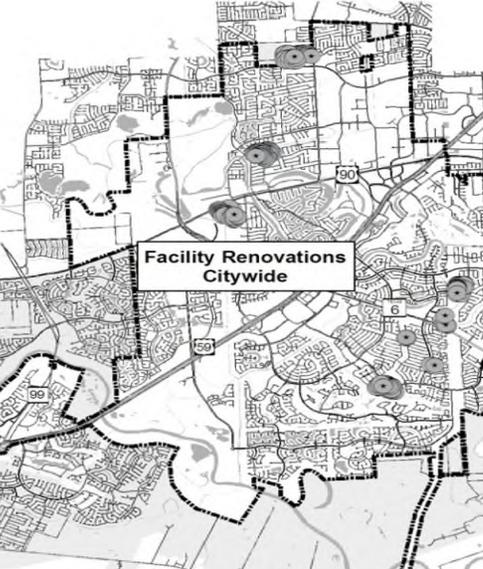
<b>DESCRIPTION</b> Annual funding for repairs to City facilities as identified by the 2012 Facility Condition Assessment Study. The projects include repairs and renovations that extend the usable life of the facilities. Project items include but are not limited to roof repairs, HVAC repairs, electrical, plumbing, modernization, etc.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**JUSTIFICATION**  
The goal of the 2012 Facility Condition Assessment Study was to inventory every City facility and identify needs at each in the form of a 5-year plan. The objective creation of the 5-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	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	400,000	400,000	400,000	400,000	1,600,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,600,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
CO'S	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,600,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			Requested funding based on 2012 Facilities Conditions Assessment over a five- year period.
Land/Right of Way			
Design/Surveying			
Construction	2016	2019	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**Facility Renovations Citywide**



**Facility Renovations**

CITY OF SUGAR LAND  
Capital Improvement Program

City Goal: Responsible City Government  
Reference: 2012 Facilities Conditions Assessment  
Project Manager: Bobby Rivers  
Estimator: Bobby Rivers



**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
PARKS**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
PK1103	Town Center Pedestrian and Bicycle	\$ 3,384,500	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
PK1401	Burney Road Landscape	380,000	-	-	-	-	-	-
PK1402	Settlers Way Park	900,000	-	-	-	-	-	-
PK1403	Universally Accessible Playground at First Colony Park	400,000	-	-	-	-	-	-
PK1406	University Blvd. North Landscape	15,000	90,000	-	-	-	-	90,000
PK1408	Gannoway Lake Park	70,000	-	-	-	-	-	-
PK1410	Mayfield Park	80,000	1,000,000	-	-	-	-	1,000,000
PK1411	Festival Grounds	250,000	2,650,000	3,400,000	-	-	-	6,050,000
PK1501	ROW Planting and Irrigation Rehabilitation	-	75,000	-	-	-	-	75,000
PK1502	Park Infrastructure Rehabilitation	-	200,000	-	-	-	-	200,000
PK1503	Joint Participation in CIP	-	200,000	-	-	-	-	200,000
PK1504	Lonnie Green Park	-	35,000	208,400	-	-	-	243,400
PK1505	Imperial Connector Trail	-	1,850,000	-	-	-	-	1,850,000
PK1506	First Colony Trail	-	1,550,000	-	-	-	-	1,550,000
PK1507	Brazos River Park Phase II	-	7,500,000	-	2,600,000	-	-	10,100,000
PK1601	Ditch H Trail	-	-	500,000	-	4,000,000	3,000,000	7,500,000
PK1602	ROW Planting and Irrigation Rehabilitation	-	-	75,000	75,000	75,000	75,000	300,000
PK1603	Park Infrastructure Rehabilitation	-	-	100,000	200,000	200,000	200,000	700,000
PK1604	Joint Participation in CIP	-	-	200,000	200,000	200,000	200,000	800,000
PK1701	Brazos River Park PH II (Mid-Lake)	-	-	-	300,000	3,900,000	-	4,200,000
PK1801	Parks, Recreation and Open Space Master Plan (PROSMP)	-	-	-	-	200,000	-	200,000
	<b>TOTAL FUNDING</b>	<b>\$ 5,479,500</b>	<b>\$ 15,400,000</b>	<b>\$ 4,483,400</b>	<b>\$ 3,375,000</b>	<b>\$ 8,575,000</b>	<b>\$ 3,475,000</b>	<b>\$ 35,308,400</b>

SOURCE OF FUNDS	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
General Revenue	\$ 380,000	\$ 275,000	\$ 175,000	\$ 275,000	\$ 475,000	\$ 275,000	\$ 1,475,000
CO's	1,230,000	-	-	-	-	-	-
GO Bonds	250,000	13,550,000	3,900,000	2,900,000	7,900,000	3,000,000	31,250,000
SLDC	-	-	-	-	-	-	-
SL4B	490,327	1,540,000	200,000	200,000	200,000	200,000	2,340,000
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	3,129,173	35,000	208,400	-	-	-	243,400
<b>TOTAL</b>	<b>\$ 5,479,500</b>	<b>\$ 15,400,000</b>	<b>\$ 4,483,400</b>	<b>\$ 3,375,000</b>	<b>\$ 8,575,000</b>	<b>\$ 3,475,000</b>	<b>\$ 35,308,400</b>

**CITY OF SUGAR LAND**  
**2015-2019 CAPITAL IMPROVEMENT PROGRAM**  
**SUMMARY BY FUNDING SOURCES - PARKS**

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
ROW Planting and Irrigation Rehabilitation	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Park Infrastructure Rehabilitation	200,000.00	-	-	-	-	200,000
ROW Planting and Irrigation Rehabilitation	-	75,000	75,000	75,000	75,000	300,000
Park Infrastructure Rehabilitation	-	100,000	200,000	200,000	200,000	700,000
Parks, Recreation and Open Space Master Plan (PROSMP)	-	-	-	200,000	-	200,000
<b>TOTAL - GENERAL REVENUE</b>	<b>\$ 275,000</b>	<b>\$ 175,000</b>	<b>\$ 275,000</b>	<b>\$ 475,000</b>	<b>\$ 275,000</b>	<b>\$ 1,475,000</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Festival Grounds	\$ 2,650,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ 6,050,000
Imperial Connector Trail	1,850,000	-	-	-	-	1,850,000
First Colony Trail	1,550,000	-	-	-	-	1,550,000
Brazos River Park Phase II	7,500,000	-	2,600,000	-	-	10,100,000
Ditch H Trail	-	500,000	-	4,000,000	3,000,000	7,500,000
Brazos River Park PH II (Mid-Lake)	-	-	300,000	3,900,000	-	4,200,000
<b>TOTAL - GO'S</b>	<b>\$ 13,550,000</b>	<b>\$ 3,900,000</b>	<b>\$ 2,900,000</b>	<b>\$ 7,900,000</b>	<b>\$ 3,000,000</b>	<b>\$ 31,250,000</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Town Center Pedestrian and Bicycle	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
University Blvd. North Landscape	90,000	-	-	-	-	90,000
Mayfield Park	1,000,000	-	-	-	-	1,000,000
Joint Participation in CIP	200,000	-	-	-	-	200,000
Joint Participation in CIP	-	200,000	200,000	200,000	200,000	800,000
<b>TOTAL - SL4B</b>	<b>\$ 1,540,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,340,000</b>

PROJECT NAME	Source	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Lonnie Green Park	CDBG	\$ 35,000	\$ 208,400	\$ -	\$ -	\$ -	\$ 243,400
<b>TOTAL - OTHER SOURCES</b>		<b>\$ 35,000</b>	<b>\$ 208,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 243,400</b>

<b>CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM PARKS</b>		<b>N-4 Ranking</b>
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<b>PROJECT NO.</b> PK1103	<b>PROJECT TITLE</b> Town Center Pedestrian and Bicycle
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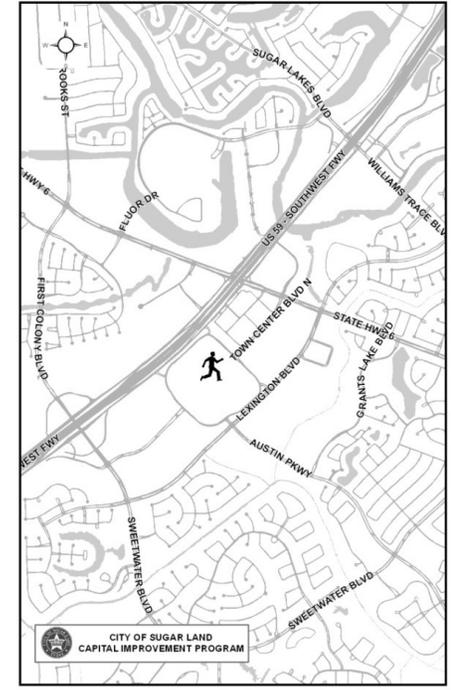
<b>DESCRIPTION</b> Improvements to increase pedestrian and bicycle safety and mobility in the Town Center area, including connections to the City-wide hike and bike trail network.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	3,870	3,870	3,870
	Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,870</b>	<b>\$ 3,870</b>	<b>\$ 3,870</b>	

**JUSTIFICATION**  
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	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	427,700	-	-	-	-	-	427,700
Construction	2,956,800	225,000	-	-	-	-	3,181,800
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	25,000	-	-	-	-	25,000
<b>TOTAL COSTS</b>	<b>\$ 3,384,500</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,634,500</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	1,230,000	-	-	-	-	-	1,230,000
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	250,000	-	-	-	-	250,000
System Revenues	-	-	-	-	-	-	-
Other Funding Sources (CMAQ)	2,154,500	-	-	-	-	-	2,154,500
<b>TOTAL SOURCE</b>	<b>\$ 3,384,500</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,634,500</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report	Jul-11	Nov-11	\$2,695,659 in federal CMAQ funds has been secured for the project. FY14 funding includes construction costs, materials testing, construction admin. and contingency.
Land/Right of Way			
Design/Surveying	Jun-13	Jan-15	
Construction Phase	Jul-15	Aug-16	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
PARKS**

**N-3  
Ranking**

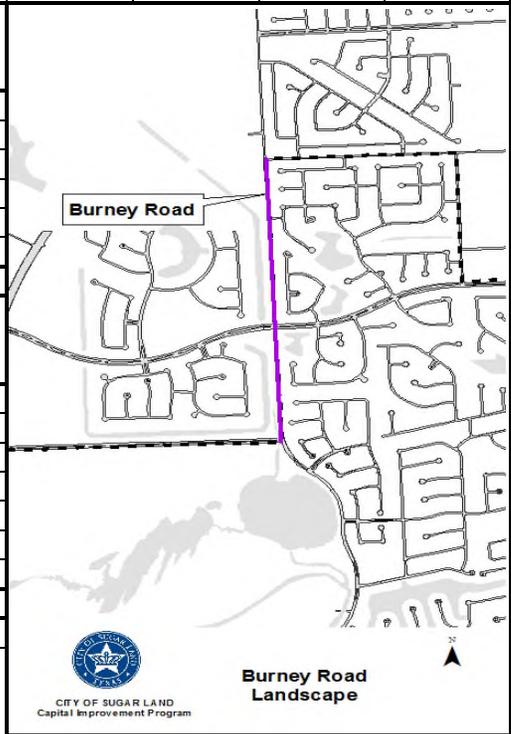
**PROJECT NO.** PK1401      **PROJECT TITLE** Burney Road Landscape

<b>DESCRIPTION</b> Landscape and irrigation improvements on Burney Road and screening for the Surface Water Treatment Plant (SWTP).	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	22,400	22,400	22,400	22,400
	Capital	-	-	-	-	-
	<b>TOTAL</b>		<b>\$ 22,400</b>	<b>\$ 22,400</b>	<b>\$ 22,400</b>	<b>\$ 22,400</b>

<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total
		<b>BUDGET</b>		<b>ESTIMATED</b>			
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	40,000	-	-	-	-	-	40,000
Construction	320,000	-	-	-	-	-	320,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	20,000	-	-	-	-	-	20,000
<b>TOTAL COSTS</b>	<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>

<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total
		<b>BUDGET</b>		<b>ESTIMATED</b>			
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying	Jun-14	Nov-14	
Construction	Jan-15	Jun-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Well Planned Community  
Reference: Streetscape Policy  
Project Manager: Keisha E. Seals  
Estimator: Kimberly Terrell

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
PARKS**

**I-3  
Ranking**

**PROJECT NO.** PK1402      **PROJECT TITLE** Settlers Way Park

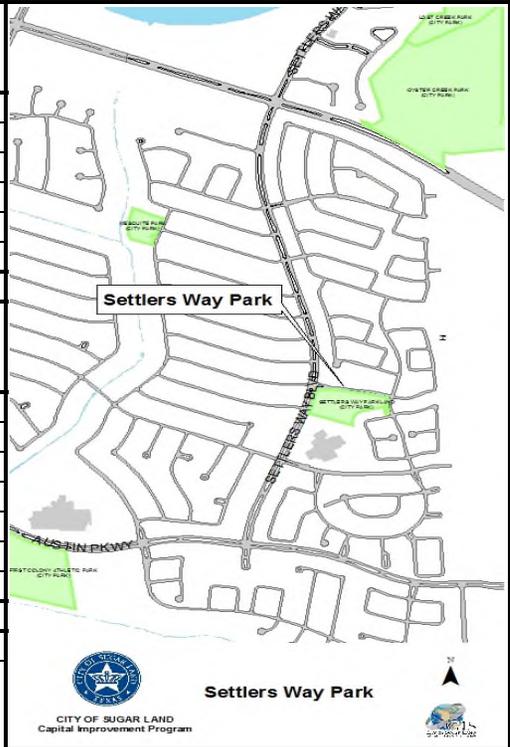
DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2015	2016	2017	2018	2019
The 5-acre site is located adjacent to Settlers Way Elementary School and would be a neighborhood level park. Improvements to the park include a walking trail, ornamental fence, planting/irrigation, signage, restroom building and additional parking in partnership with Settlers Way Elementary.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	21,150	21,150	22,650	22,650
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 21,150</b>	<b>\$ 21,150</b>	<b>\$ 22,650</b>	<b>\$ 22,650</b>

**JUSTIFICATION**  
Addresses citizen concerns for parking and the soccer club's needs for restrooms. Improvements to the site also include drainage and sidewalk to assist recreation participants.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	820,000	-	-	-	-	-	820,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	80,000	-	-	-	-	-	80,000
<b>TOTAL COSTS</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	125,327	-	-	-	-	-	125,327
System Revenues	-	-	-	-	-	-	-
Other Funding Sources    CDBG	774,673	-	-	-	-	-	774,673
<b>TOTAL SOURCE</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report	2007	2007	
Land/Right of Way			
Design/Surveying	2010	2010	
Construction	Oct-14	Sep-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Well Planned Community  
 Reference: Parks Master Plan  
 Project Manager: Eliana Hayes  
 Estimator: Kimberly Terrell

<b>CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM PARKS</b>		<b>R-3</b>
		<b>Ranking</b>

<b>PROJECT NO.</b> PK1403	<b>PROJECT TITLE</b> Universally Accessible Playground at First Colony Park
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<b>DESCRIPTION</b> The existing playground is at the end of its useful life and requires replacement. The project includes demolition of the existing playground and surfacing as well as the installation of an all-inclusive playground and rubber surfacing. The project is being supported by the community and funds raised by the Sugar Land Legacy Foundation.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

<b>JUSTIFICATION</b> The Parks, Recreation and Open Space Master Plan as well as requests by First Colony Little League identified needs to renovate and add to improvements to this Park. A PER was performed in 2008. Funds have been committed to this project through the Sugar Land Legacy Foundation.	
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	40,000	-	-	-	-	-	40,000
Construction	360,000	-	-	-	-	-	360,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	200,000	-	-	-	-	-	200,000
System Revenues	-	-	-	-	-	-	-
Other Funding Sources Donations	200,000	-	-	-	-	-	200,000
<b>TOTAL SOURCE</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying	Nov-13	Mar-14	
Construction	2015	2015	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**First Colony Park Improvements**

CITY OF SUGAR LAND  
Capital Improvement Program

City Goal:	Well Planned Community
Reference:	Infrastructure Mgmt.
Project Manager:	Parks
Estimator:	Kimberly Terrell

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
PARKS**

**N-3  
Ranking**

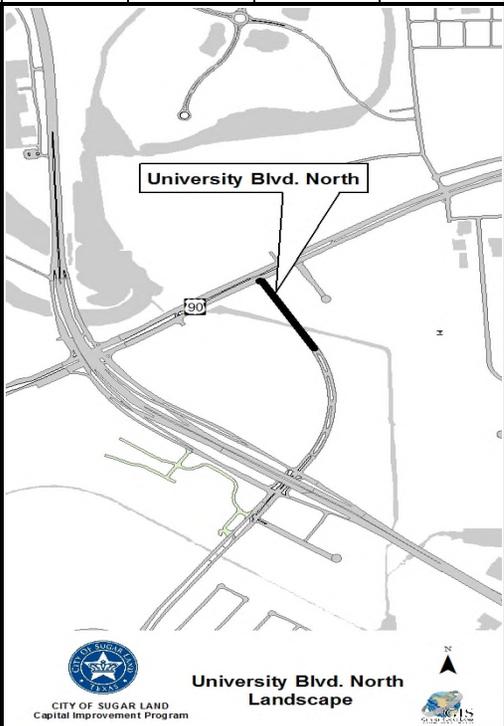
**PROJECT NO.** PK1406      **PROJECT TITLE** University Blvd. North Landscape

DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2015	2016	2017	2018	2019
Landscape and irrigation improvements on University Blvd. North and a portion of the US Hwy 90A where the intersection has been modified to accommodate the new signalized intersection.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	9,350	9,350	9,350	9,350
	Capital	-	-	-	-	-
<b>JUSTIFICATION</b> University Blvd. North is classified as a signature route per the City's Streetscape Policy. The Policy dictates that the roadway have a certain level of landscape be installed after the completion of roadway expansion.	<b>TOTAL</b>	\$ -	\$ 9,350	\$ 9,350	\$ 9,350	\$ 9,350

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	15,000	-	-	-	-	-	15,000
Construction	-	80,000	-	-	-	-	80,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	10,000	-	-	-	-	10,000
<b>TOTAL COSTS</b>	<b>\$ 15,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	15,000	90,000	-	-	-	-	105,000
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 15,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying	Jun-14	Nov-14	
Construction	Jan-15	Jun-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			






**University Blvd. North Landscape**

City Goal: Well Planned Community  
 Reference: Streetscape Policy  
 Project Manager: Keisha E. Seals  
 Estimator: Kimberly Terrell

<b>CITY OF SUGAR LAND</b> <b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b> <b>PARKS</b>		<b>N-3</b> <b>Ranking</b>
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<b>PROJECT NO.</b> PK1408	<b>PROJECT TITLE</b> Gannoway Lake Park
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<b>DESCRIPTION</b> Develop a Preliminary Engineering Report (PER) for the site regarding parks facilities adjacent to the existing surface water treatment plant. The PER will identify environmental challenges and include analysis and costs for trails, a water/nature education facility, playground, water playground, picnic pavilion, lake improvements including dredging, board walks and a pier.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	70,000	-	-	-	-	-	70,000
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Preliminary Engineering Report	Mar 14	Oct-14	Update 2009 Gannoway Final report with updated construction costs and firm recommendations.
Land/Right of Way			
Design/Surveying			
Construction			
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**CITY OF SUGAR LAND**  
Capital Improvement Program

**Gannoway Lake Park**

City Goal:	Well Planned Community
Reference:	Streetscape Policy
Project Manager:	Shashi Kumar
Estimator:	Engineering

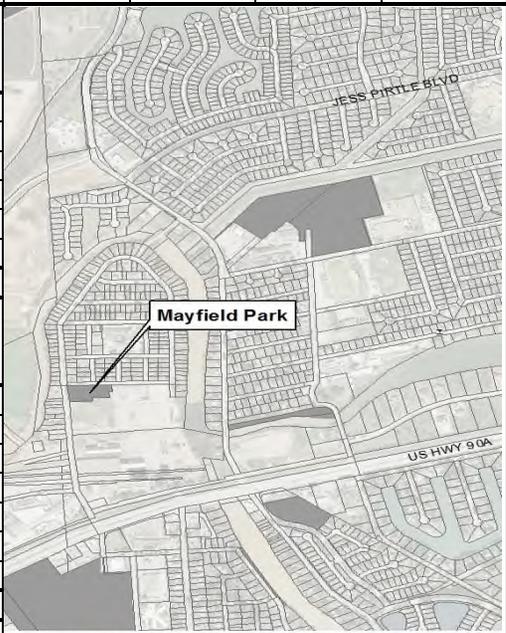
<b>CITY OF SUGAR LAND</b> <b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b> <b>PARKS</b>		<b>I-3</b> <b>Ranking</b>
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<b>PROJECT NO.</b> PK1410	<b>PROJECT TITLE</b> Mayfield Park
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<b>DESCRIPTION</b> Design and construction of park improvements in Mayfield Park.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	7,500	7,500	7,500
	Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	

**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.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	80,000	-	-	-	-	-	80,000
Construction	-	910,000	-	-	-	-	910,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	90,000	-	-	-	-	90,000
<b>TOTAL COSTS</b>	<b>\$ 80,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,080,000</b>



SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	80,000	1,000,000	-	-	-	-	1,080,000
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 80,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,080,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying	Aug-14	Jan-15	
Construction	Mar-15	Sep-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM PARKS								R-3 Ranking		
<b>PROJECT NO.</b> PK1411	<b>PROJECT TITLE</b> Festival Grounds									
<b>DESCRIPTION</b> Design and construction of festival grounds site adjacent to the Brazos River Park Phase II project. Project includes utilities, access drive, roadway, parking, lighting and landscape.				<b>IMPACT ON OPERATING BUDGET</b>						
				<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
				Personnel Services	\$ -	\$ -	\$ 127,000	\$ 127,000	\$ 127,000	
				Operations & Maintenance	-	-	29,000	29,000	29,000	
				Capital	-	-	-	-	-	
<b>JUSTIFICATION</b> The Parks and Recreation Open Space Master Plan (PROSMP) identified the festival site as a high priority.				<b>TOTAL</b>	\$ -	\$ -	\$ 156,000	\$ 156,000	\$ 156,000	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>				
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Land/Right of Way	-	-	-	-	-	-	-			
Design/Surveying	225,000	250,000	-	-	-	-	475,000			
Construction	-	2,160,000	3,060,000	-	-	-	5,220,000			
Equipment and Furniture	-	-	-	-	-	-	-			
Contingency	25,000	240,000	340,000	-	-	-	605,000			
<b>TOTAL COSTS</b>	<b>\$ 250,000</b>	<b>\$ 2,650,000</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,300,000</b>			
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>				
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
CO'S	-	-	-	-	-	-	-			
GO Bonds	250,000	2,650,000	3,400,000	-	-	-	6,300,000			
SLDC	-	-	-	-	-	-	-			
SL4B	-	-	-	-	-	-	-			
System Revenues	-	-	-	-	-	-	-			
Other Funding Sources	-	-	-	-	-	-	-			
<b>TOTAL SOURCE</b>	<b>\$ 250,000</b>	<b>\$ 2,650,000</b>	<b>\$ 3,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,300,000</b>			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>					
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying	Sep-14		Jan-15							
Construction	Mar-15		Jun-16							
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										
<b>City Goal:</b>							Well Planned Community			
<b>Reference:</b>							PROSMP			
<b>Project Manager:</b>							Ed Orozco/Keisha E. Seals			
<b>Estimator:</b>							Consultant			

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
PARKS**

**R-3  
Ranking**

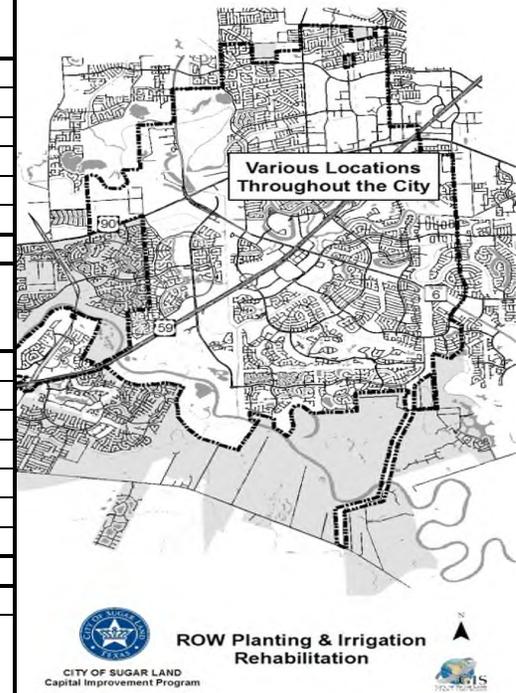
**PROJECT NO.** PK1501      **PROJECT TITLE** ROW Planting and Irrigation Rehabilitation

<b>DESCRIPTION</b>	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
To address ROW renovations and upgrades that meet the criteria for capital improvements.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	75,000	-	-	-	-	75,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

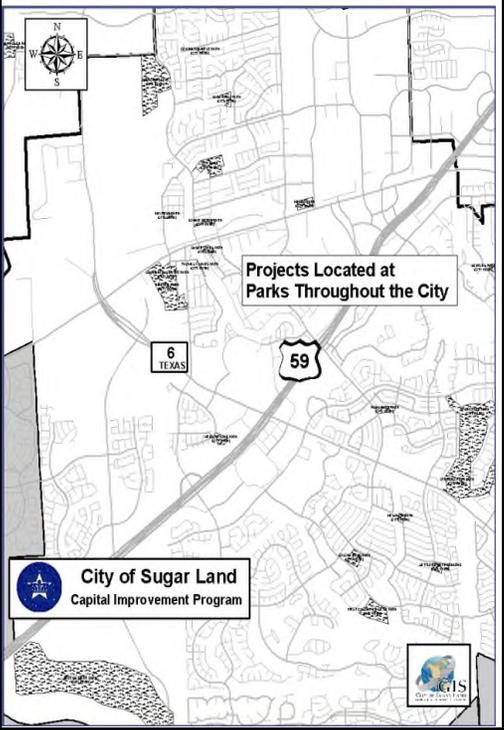
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying			
Construction	2015	2015	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Well Planned Community  
 Reference: Streetscape Policy  
 Project Manager: Parks  
 Estimator: Kimberly Terrell

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM PARKS								R-3 Ranking	
PROJECT NO.	PROJECT TITLE								
PK1502	Park Infrastructure Rehabilitation								
<b>DESCRIPTION</b> To address Park renovations. The Parks Facility Assessment was prepared as a component of the Infrastructure Management Plan.				<b>IMPACT ON OPERATING BUDGET</b>					
				<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>JUSTIFICATION</b> Heavy use of Parks and Recreation facilities results in wear and tear. Funding to address rehabilitation issues as they arise and will ensure that the facilities remain attractive and functional while preventing the need of costly renovations in the future.				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	
				<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	ESTIMATED						
		2015	2016	2017	2018	2019			
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land/Right of Way	-	-	-	-	-	-	-		
Design/Surveying	-	-	-	-	-	-	-		
Construction	-	200,000	-	-	-	-	200,000		
Equipment and Furniture	-	-	-	-	-	-	-		
Contingency	-	-	-	-	-	-	-		
<b>TOTAL COSTS</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	ESTIMATED						
		2015	2016	2017	2018	2019			
General Revenue	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
CO'S	-	-	-	-	-	-	-		
GO Bonds	-	-	-	-	-	-	-		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
System Revenues	-	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-	-		
<b>TOTAL SOURCE</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:						
Preliminary Engineering Report									
Land/Right of Way									
Design/Surveying									
Construction	2015	2015							
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									



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

<b>CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM PARKS</b>		<b>I-4 Ranking</b>
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<b>PROJECT NO.</b> PK1503	<b>PROJECT TITLE</b> Joint Participation in CIP
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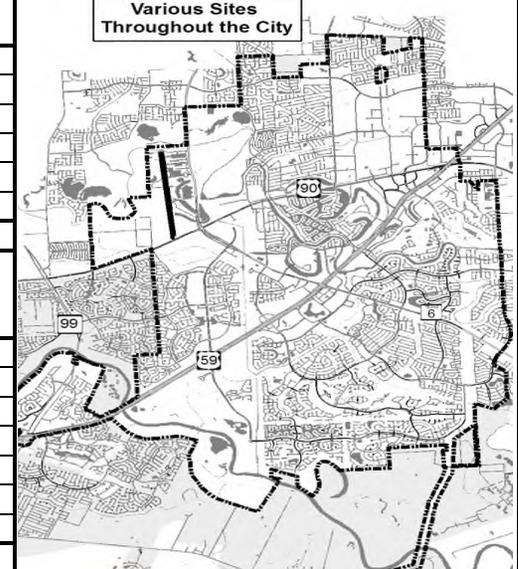
<b>DESCRIPTION</b> Provide funds for joint participation in CIP projects between the City and Citizen based organizations that benefit the general public. Take advantage of partnership opportunities to enhance and preserve the quality of life for City residents.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	200,000	-	-	-	-	200,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	200,000	-	-	-	-	200,000
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>200,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying			
Construction	2015	2015	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

Various Sites Throughout the City





**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 2015-2019 CAPITAL IMPROVEMENT PROGRAM PARKS								I-4 Ranking	
<b>PROJECT NO.</b> PK1504	<b>PROJECT TITLE</b> Lonnie Green Park								
<b>DESCRIPTION</b> 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.				<b>IMPACT ON OPERATING BUDGET</b>					
				<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>JUSTIFICATION</b> The existing park elements are twenty-years old and nearing the end of their useful life.				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	-
				<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land/Right of Way	-	-	-	-	-	-	-		
Design/Surveying	-	35,000	-	-	-	-	35,000		
Construction	-	-	187,560	-	-	-	187,560		
Equipment and Furniture	-	-	-	-	-	-	-		
Contingency	-	-	20,840	-	-	-	20,840		
<b>TOTAL COSTS</b>	\$ -	\$ 35,000	\$ 208,400	\$ -	\$ -	\$ -	\$ 243,400		
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CO'S	-	-	-	-	-	-	-		
GO Bonds	-	-	-	-	-	-	-		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
System Revenues	-	-	-	-	-	-	-		
Other Funding Sources CDBG	-	35,000	208,400	-	-	-	243,400		
<b>TOTAL SOURCE</b>	\$ -	\$ 35,000	\$ 208,400	\$ -	\$ -	\$ -	\$ 243,400		
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>					
Preliminary Engineering Report				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.					
Land/Right of Way									
Design/Surveying	Jan-15	Jul-15							
Construction	2016	2016							
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									



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

<b>CITY OF SUGAR LAND</b>		<b>R-3</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		<b>Ranking</b>
<b>PARKS</b>		

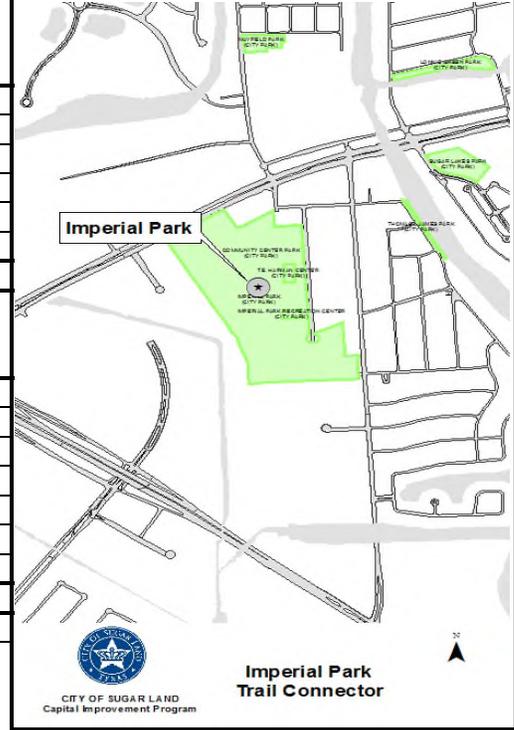
<b>PROJECT NO.</b> PK1505	<b>PROJECT TITLE</b> Imperial Connector Trail
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<b>DESCRIPTION</b> Construction of Imperial Connector trail. Construction addresses issues such as drainage and road crossings. Trails will be the primary connection from North Sugar Land to the Brazos River park; Brookside/Belknap to SH6, the Brooks Lake Trail and Imperial Park.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2106</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	10,000	10,000	10,000	10,000
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	1,700,000	-	-	-	-	1,700,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	150,000	-	-	-	-	150,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,850,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	-	1,850,000	-	-	-	-	1,850,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 1,850,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,850,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying			
Construction	Jan-15	Jun-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**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

<b>CITY OF SUGAR LAND</b>		<b>R-3</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		<b>Ranking</b>
<b>PARKS</b>		

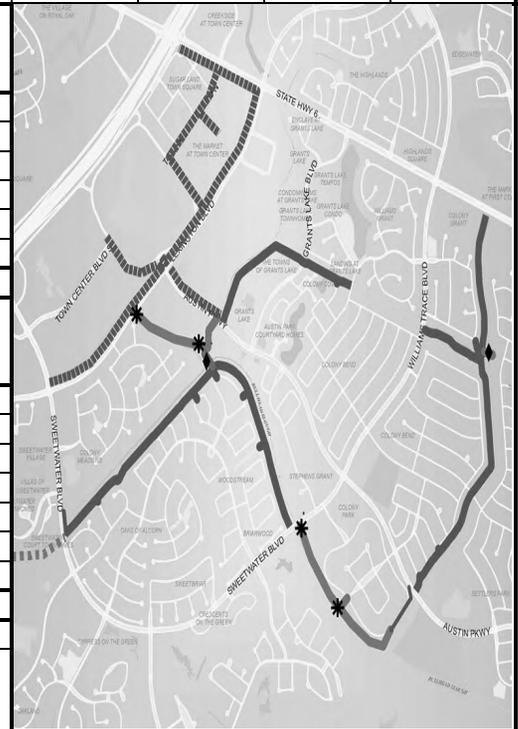
<b>PROJECT NO.</b> PK1506	<b>PROJECT TITLE</b> First Colony Trail
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<b>DESCRIPTION</b> Construction of First Colony Trail segments. Construction addresses issues such as drainage, bridges and road crossings, and levee improvement district concerns. Trails will be the primary connection from Town Center to First Colony Park utilizing existing rights-of-way and internal levee improvement districts ditches.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
	Operations & Maintenance	-	32,500	32,500	32,500	32,500
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 41,500</b>	<b>\$ 41,500</b>	<b>\$ 41,500</b>	<b>\$ 41,500</b>

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	
Design/Surveying	-	-	-	-	-	-	
Construction	-	1,400,000	-	-	-	1,400,000	
Equipment and Furniture	-	-	-	-	-	-	
Contingency	-	150,000	-	-	-	150,000	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,550,000</b>	

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO'S	-	-	-	-	-	-	
GO Bonds	-	1,550,000	-	-	-	1,550,000	
SLDC	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 1,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,550,000</b>	

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying			
Construction	Jan-15	Jun-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

<b>CITY OF SUGAR LAND</b>		<b>R-3</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		<b>Ranking</b>
<b>PARKS</b>		

<b>PROJECT NO.</b> PK1507	<b>PROJECT TITLE</b> Brazos River Park Phase II
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<b>DESCRIPTION</b> Construction of Brazos River Park Phase II, which includes site grading, utilities, storm sewer, paving, structural items, trails, power and lighting, and security.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000
	Operations & Maintenance	-	-	47,500	91,500	91,500
	Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 107,500</b>	<b>\$ 151,500</b>	<b>\$ 151,500</b>	

**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	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	6,750,000	-	2,340,000	-	-	9,090,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	750,000	-	260,000	-	-	1,010,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,100,000</b>

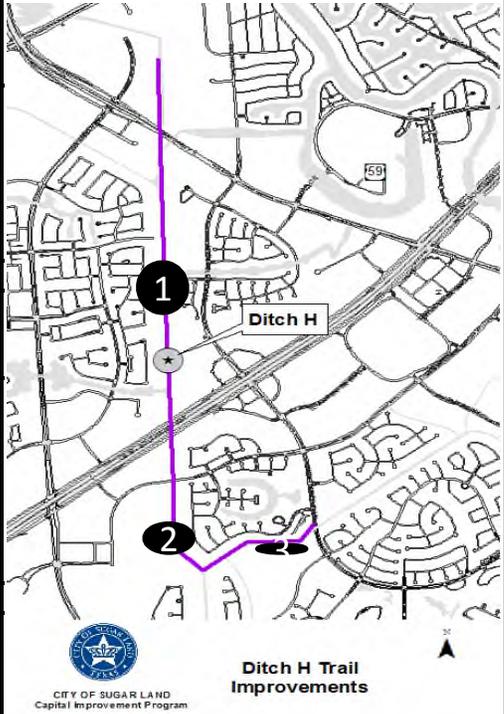
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	-	7,500,000	-	2,600,000	-	-	10,100,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,100,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying			
Construction	Mar-15	Jun-16	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal:	Well Planned Community
Reference:	PROSMP
Project Manager:	Ed Orozco/Keisha E. Seals
Estimator:	Consultant

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM PARKS								R-3 Ranking
PROJECT NO. PK1601	PROJECT TITLE Ditch H Trail							
<b>DESCRIPTION</b> 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).	<b>IMPACT ON OPERATING BUDGET</b>							
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	
	Operations & Maintenance	-	-	-	-	-	41,000	
	Capital	-	-	-	-	-	-	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000		
<b>JUSTIFICATION</b> High priority trail in the 2007 Hike and Bike Trail Master Plan and the 2013 Pedestrian and Bike Plan.								
	<b>FISCAL YEAR PLAN</b>							
	<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>BUDGET</b>	<b>ESTIMATED</b>				<b>Project Total</b>
			<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
	Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	450,000	-	-	-	450,000	
Construction	-	-	-	-	3,600,000	2,700,000	6,300,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	-	50,000	-	400,000	300,000	750,000	
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ 4,000,000	\$ 3,000,000	\$ 7,500,000	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO'S	-	-	-	-	-	-	-	
GO Bonds	-	-	500,000	-	4,000,000	3,000,000	7,500,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ 4,000,000	\$ 3,000,000	\$ 7,500,000	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Preliminary Engineering Report								
Land/Right of Way								
Design/Surveying	2016	2016						
Construction	2018	2020						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
PARKS**

**R-3  
Ranking**

**PROJECT NO.** PK1602      **PROJECT TITLE** ROW Planting and Irrigation Rehabilitation

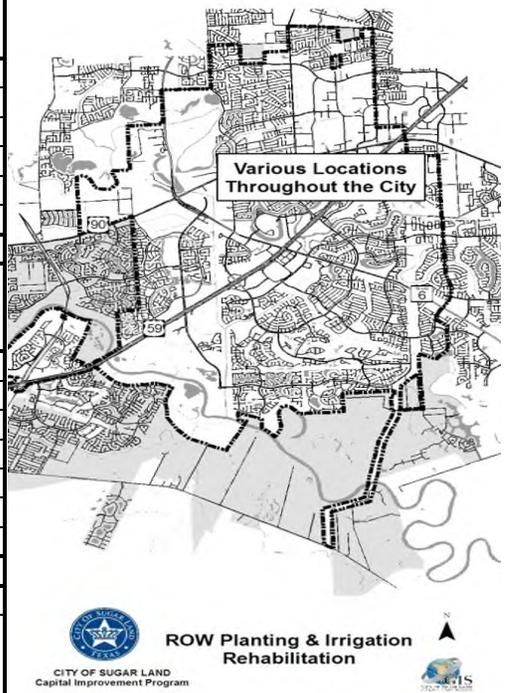
<b>DESCRIPTION</b>	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
To address ROW renovations and upgrades that meet the criteria for capital improvements.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**JUSTIFICATION**  
Vehicular accidents, construction and system age contribute to wear and tear on the existing landscape improvements. The existing ROW maintenance funds are not intended to provide for larger scale installations or repair. This funding will address rehabilitation issues as they arise and will ensure that the landscape and irrigation remains aesthetically pleasing and functional.

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	75,000	75,000	75,000	75,000	300,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 300,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 300,000
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 300,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying			
Construction	2016	2019	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

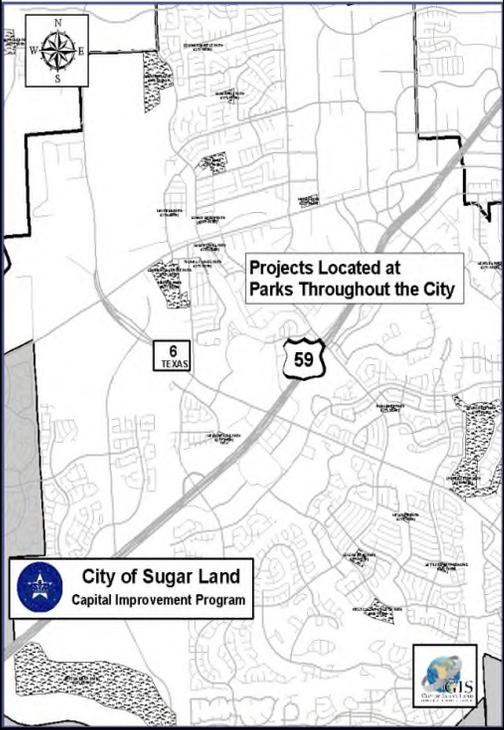


**ROW Planting & Irrigation Rehabilitation**

CITY OF SUGAR LAND  
Capital Improvement Program

City Goal: Well Planned Community  
Reference: Streetscape Policy  
Project Manager: Parks  
Estimator: Kimberly Terrell

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM PARKS								R-3 Ranking		
<b>PROJECT NO.</b> PK1603	<b>PROJECT TITLE</b> Park Infrastructure Rehabilitation									
<b>DESCRIPTION</b> To address Park renovations. The Parks Facility Assessment was prepared as a component of the Infrastructure Management Plan.				<b>IMPACT ON OPERATING BUDGET</b>						
<b>JUSTIFICATION</b> 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.				<b>Expenditures</b>		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
				Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance		-	-	-	-	-
				Capital		-	-	-	-	-
<b>TOTAL</b>						\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>				
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Land/Right of Way	-	-	-	-	-	-	-			
Design/Surveying	-	-	-	-	-	-	-			
Construction	-	-	100,000	200,000	200,000	200,000	700,000			
Equipment and Furniture	-	-	-	-	-	-	-			
Contingency	-	-	-	-	-	-	-			
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 700,000			
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>			
		<b>BUDGET</b>	<b>ESTIMATED</b>							
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>				
General Revenue	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 700,000			
CO'S	-	-	-	-	-	-	-			
GO Bonds	-	-	-	-	-	-	-			
SLDC	-	-	-	-	-	-	-			
SL4B	-	-	-	-	-	-	-			
System Revenues	-	-	-	-	-	-	-			
Other Funding Sources	-	-	-	-	-	-	-			
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 700,000			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>						
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying										
Construction	2016	2019								
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										



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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
PARKS**

I-4  
Ranking

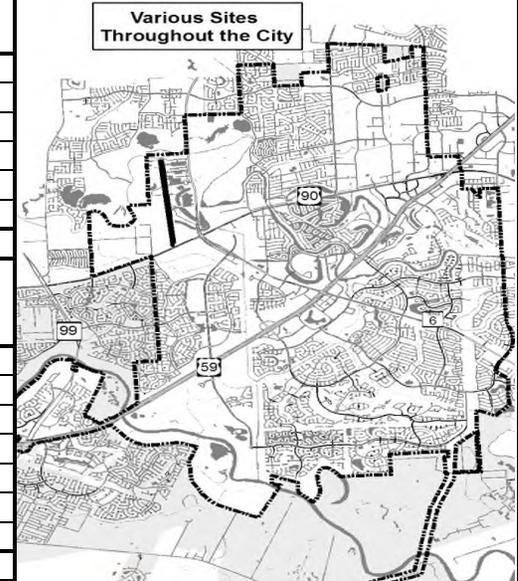
<b>PROJECT NO.</b> PK1604	<b>PROJECT TITLE</b> Joint Participation in CIP
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<b>DESCRIPTION</b> Provide funds for joint participation in CIP projects between the City and Citizen based organizations that benefit the general public. Take advantage of partnership opportunities to enhance and preserve the quality of life for City residents.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	200,000	200,000	200,000	200,000	800,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
GO Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	200,000	200,000	200,000	200,000	800,000
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Preliminary Engineering Report			
Land/Right of Way			
Design/Surveying			
Construction	2015	2015	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			




**Joint Participation CIP**
  
CITY OF SUGAR LAND  
Capital Improvement Program

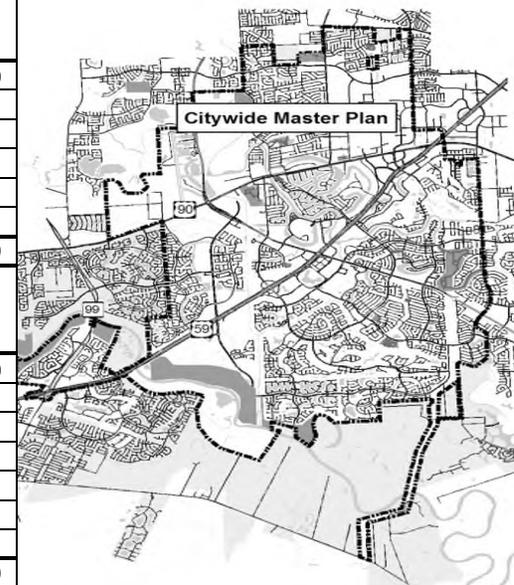
City Goal:	Well Planned Community
Reference:	Joint Participation Policy
Project Manager:	Economic Development
Estimator:	Economic Development

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM PARKS								R-3 Ranking
PROJECT NO. PK1701	PROJECT TITLE Brazos River Park PH II (Mid-Lake)							
<b>DESCRIPTION</b> Design & Construction of Phase II Brazos River Park mid-lake area which includes a boathouse, restrooms, shade structures, parking, lighting, and trails.	<b>IMPACT ON OPERATING BUDGET</b>							
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance				60,000	60,000		
	Capital							
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000			
<b>JUSTIFICATION</b> The Parks and Recreation Open Space Master Plan (PROSMP) identified the Brazos River Park project as a high priority.								
	<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
			<b>BUDGET</b>	<b>ESTIMATED</b>				
			<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
	Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	-	270,000	-	-	270,000	
Construction	-	-	-	-	3,510,000	-	3,510,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	-	-	30,000	390,000	-	420,000	
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,900,000	\$ -	\$ 4,200,000	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO'S	-	-	-	-	-	-	-	
GO Bonds	-	-	-	300,000	3,900,000	-	4,200,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,900,000	\$ -	\$ 4,200,000	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Preliminary Engineering Report								
Land/Right of Way								
Design/Surveying	2017	2017						
Construction	2018	2018						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



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

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM PARKS							G-2 Ranking	
PROJECT NO. PK1801	PROJECT TITLE Parks, Recreation and Open Space Master Plan (PROSMP)							
<b>DESCRIPTION</b> An update of the PROSMP. The master plan includes citizen survey, public input, identification of current inventory and programs and recommendations for the next 10 years based on national standards and identified needs.	<b>IMPACT ON OPERATING BUDGET</b>							
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -		
	Operations & Maintenance	-	-	-	-	-		
	Capital	-	-	-	-	-		
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -			
<b>JUSTIFICATION</b> The PROSMP is updated every ten years in order to reevaluate the City's direction and future projects.								
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	Engineering	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	Land/Right of Way	-	-	-	-	-	-	-
	Design/Surveying	-	-	-	-	-	-	-
	Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	CO'S	-	-	-	-	-	-	-
	GO Bonds	-	-	-	-	-	-	-
	SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Preliminary Engineering Report	2018	2018						
Land/Right of Way								
Design/Surveying								
Construction Phase								
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



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



**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
ST0901	University Boulevard North Bridge	\$ 6,148,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ST1209	University Blvd N to Imperial	900,000	-	-	-	-	-	-
ST1404	State Highway 6 Improvements - Brooks Street to Lexington Blvd	-	880,000	1,200,000	-	-	-	2,080,000
ST1405	Dairy Ashford Widening Improvements	414,730	4,100,000	-	-	-	-	4,100,000
ST1406	Lakefield Reconstruction	385,560	3,800,500	-	-	-	-	3,800,500
ST1407	Austin Parkway (SH 6 to FC LID Ditch) Reconstruction	286,890	2,600,000	-	-	-	-	2,600,000
ST1408	Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction	-	700,000	-	7,000,000	-	-	7,700,000
ST1409	The Highlands/Settlers Way/Jenny Drive Reconstruction	-	2,300,000	-	-	-	-	2,300,000
ST1501	Bridge Rehabilitation	-	297,000	-	-	-	-	297,000
ST1502	Pavement Rehabilitation	-	2,600,000	-	-	-	-	2,600,000
ST1503	Sidewalk Rehabilitation	-	750,000	-	-	-	-	750,000
ST1504	Business Park Street Rehabilitation	-	1,500,000	-	-	-	-	1,500,000
ST1505	Pedestrian and Bike Cooperative Development Reimbursement	-	100,000	-	-	-	-	100,000
ST1601	Bridge Rehabilitation	-	-	258,500	100,000	100,000	100,000	558,500
ST1602	Pavement Rehabilitation	-	-	2,600,000	2,600,000	2,600,000	2,600,000	10,400,000
ST1603	Sidewalk Rehabilitation	-	-	200,000	200,000	200,000	200,000	800,000
ST1604	Pedestrian and Bike Cooperative Development Reimbursement	-	-	100,000	100,000	100,000	100,000	400,000
ST1701	Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd) Reconstruction	-	-	-	620,000	6,200,000	-	6,820,000
ST1801	Williams Trace PH II (Lexington-SH 6) Reconstruction	-	-	-	-	600,000	6,000,000	6,600,000
ST1802	Sweetwater PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	-	340,000	3,400,000	3,740,000
	<b>TOTAL FUNDING</b>	<b>\$ 8,136,085</b>	<b>\$ 19,627,500</b>	<b>\$ 4,358,500</b>	<b>\$ 10,620,000</b>	<b>\$ 10,140,000</b>	<b>\$ 12,400,000</b>	<b>\$ 57,146,000</b>

SOURCE OF FUNDS	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
General Revenue	\$ -	\$ 1,997,000	\$ 1,958,500	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,955,500
CO's	2,460,450	11,405,500	2,300,000	8,520,000	8,040,000	10,300,000	40,565,500
SLDC	-	-	-	-	-	-	-
SL4B	-	100,000	100,000	100,000	100,000	100,000	500,000
Airport Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	1,275,000	-	-	-	-	1,275,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	5,675,635	4,850,000	-	-	-	-	4,850,000
<b>TOTAL</b>	<b>\$ 8,136,085</b>	<b>\$ 19,627,500</b>	<b>\$ 4,358,500</b>	<b>\$ 10,620,000</b>	<b>\$ 10,140,000</b>	<b>\$ 12,400,000</b>	<b>\$ 57,146,000</b>

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - STREETS**

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Bridge Rehabilitation	\$ 297,000	\$ -	\$ -	\$ -	\$ -	\$ 297,000
Pavement Rehabilitation	1,700,000	-	-	-	-	1,700,000
Bridge Rehabilitation	-	258,500	100,000	100,000	100,000	558,500
Pavement Rehabilitation	-	1,700,000	1,700,000	1,700,000	1,700,000	6,800,000
Sidewalk Rehabilitation	-	-	200,000	200,000	200,000	600,000
<b>TOTAL - GENERAL REVENUE</b>	<b>\$ 1,997,000</b>	<b>\$ 1,958,500</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 9,955,500</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
State Highway 6 Improvements - Brooks Street to Lexington Blvd	\$ 880,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 2,080,000
Dairy Ashford Widening Improvements	750,000	-	-	-	-	750,000
Lakefield Reconstruction	3,360,500	-	-	-	-	3,360,500
Austin Parkway (SH 6 to FC LID Ditch) Reconstruction	2,320,000	-	-	-	-	2,320,000
Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction	660,000	-	7,000,000	-	-	7,660,000
The Highlands/Settlers Way/Jenny Drive Reconstruction	1,785,000	-	-	-	-	1,785,000
Pavement Rehabilitation	900,000	-	-	-	-	900,000
Sidewalk Rehabilitation	750,000	-	-	-	-	750,000
Pavement Rehabilitation	-	900,000	900,000	900,000	900,000	3,600,000
Sidewalk Rehabilitation	-	200,000	-	-	-	200,000
Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd) Reconstruction	-	-	620,000	6,200,000	-	6,820,000
Williams Trace PH II (Lexington-SH 6) Reconstruction	-	-	-	600,000	6,000,000	6,600,000
Sweetwater PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	340,000	3,400,000	3,740,000
<b>TOTAL - CO'S</b>	<b>\$ 11,405,500</b>	<b>\$ 2,300,000</b>	<b>\$ 8,520,000</b>	<b>\$ 8,040,000</b>	<b>\$ 10,300,000</b>	<b>\$ 40,565,500</b>

PROJECT NAME	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Lakefield Reconstruction	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Austin Parkway (SH 6 to FC LID Ditch) Reconstruction	280,000	-	-	-	-	280,000
Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction	40,000	-	-	-	-	40,000
The Highlands/Settlers Way/Jenny Drive Reconstruction	515,000	-	-	-	-	515,000
<b>TOTAL - Revenue Bonds</b>	<b>\$ 1,275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,275,000</b>

PROJECT NAME	Source	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
Pedestrian and Bike Cooperative Development Reimbursement	SL4B	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Dairy Ashford Widening Improvements	MUD21	2,500,000	-	-	-	-	2,500,000
Dairy Ashford Widening Improvements	FBC	850,000	-	-	-	-	850,000
Business Park Street Rehabilitation	MUD21	1,500,000	-	-	-	-	1,500,000
<b>TOTAL - OTHER SOURCES</b>		<b>\$ 4,950,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 5,350,000</b>

<b>CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM STREETS</b>		<b>M-4 Ranking</b>
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<b>PROJECT NO.</b> ST0901	<b>PROJECT TITLE</b> University Boulevard North Bridge
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<b>DESCRIPTION</b> Design and construct University Blvd. between the current terminus south of Ditch "H" near Wal-Mart to US 90A. This section of University Blvd will be 4 lanes with a median and will include a bridge over Ditch "H".	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>JUSTIFICATION</b> This project is consistent with the Thoroughfare Plan and will help relieve congestion at the intersection of SH 6 and US 90A and promote better traffic movement through an expanding development corridor.	<b>FISCAL YEAR PLAN</b>				
	<b>BUDGET</b>	<b>ESTIMATED</b>			
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	650,000	-	-	-	-	-	650,000
Construction	5,098,905	-	-	-	-	-	5,098,905
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	400,000	-	-	-	-	-	400,000
<b>TOTAL COSTS</b>	<b>\$ 6,148,905</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,148,905</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	650,000	-	-	-	-	-	650,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	5,498,905	-	-	-	-	-	5,498,905
<b>TOTAL SOURCE</b>	<b>\$ 6,148,905</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,148,905</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Jun-13	Oct-14	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



	<b>ST0901 University North</b>	
City of Sugar Land Capital Improvement Program		
City Goal:		Mobility for People
Reference:		Thoroughfare Plan
Project Manager:		Shashi Kumar
Estimator:		TxDOT

<b>CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM STREETS</b>		<b>R-5 Ranking</b>
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<b>PROJECT NO.</b> ST1209	<b>PROJECT TITLE</b> University Blvd N to Imperial
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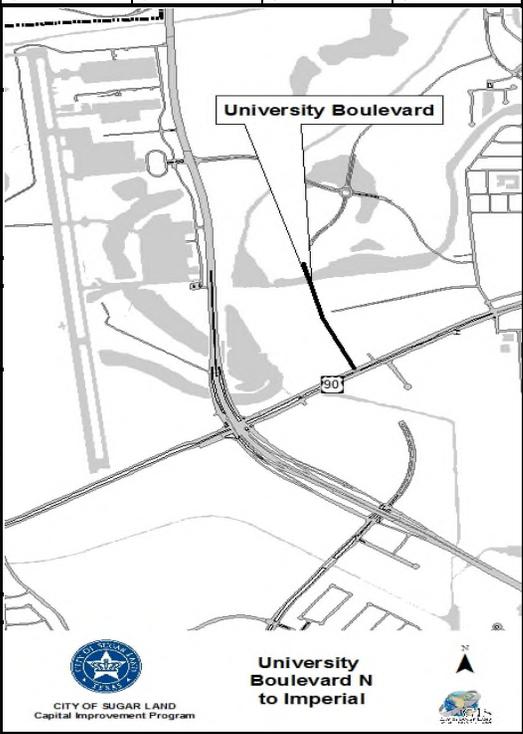
<b>DESCRIPTION</b> Construction of University Blvd North across US 90A and the Union Pacific Railroad. Construction will include the first phase of two-lanes to tie into Imperial Development just south of Oyster Creek. The remaining two-lanes will be constructed, along with the bridge across Oyster Creek in the future.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>JUSTIFICATION</b> 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.	<b>FISCAL YEAR PLAN</b>				
	<b>BUDGET</b>	<b>ESTIMATED</b>			
<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	800,000	-	-	-	-	-	800,000
Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	800,000	-	-	-	-	-	800,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	100,000	-	-	-	-	-	100,000
<b>TOTAL SOURCE</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	May-15	Mar-16	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal:	Mobility for People
Reference:	Pavement Management System
Project Manager:	Eliana Hayes
Estimator:	Engineering

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM STREETS							D-5 Ranking
<b>PROJECT NO.</b> ST1404	<b>PROJECT TITLE</b> State Highway 6 Improvements - Brooks Street to Lexington Blvd						
<b>DESCRIPTION</b> Right-of-way acquisition to facilitate future expansion of SH 6 to eight lanes from Brooks Street to Lexington Boulevard.		<b>IMPACT ON OPERATING BUDGET</b>					
		<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
		Operations & Maintenance	-	-	-	-	-
<b>JUSTIFICATION</b> 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.		Capital	-	-	-	-	-
		<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	792,000	-	-	-	-	792,000
Construction	-	-	1,080,000	-	-	-	1,080,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	88,000	120,000	-	-	-	208,000
<b>TOTAL COSTS</b>	\$ -	\$ 880,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 2,080,000
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	880,000	1,200,000	-	-	-	2,080,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ 880,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 2,080,000
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>			
Engineering				80% Federal Funding (\$4.9 Mil) for construction. Design funding by the City only.			
Land/Right of Way	Oct-14	Sep-15		ROW acquisition CIP ST1204 has been combined with the CIP ST1404.			
Design/Surveying	Oct-14	Sep-15					
Construction	2016	2017					
Equipment and Furniture							
Contingency							
<b>TOTAL PROJECT</b>							



**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  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

**D-5**  
Ranking

**PROJECT NO.** ST1405      **PROJECT TITLE** Dairy Ashford Widening Improvements

**DESCRIPTION**  
The PER recommends additional through and turn lanes at Dairy Ashford @ 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.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	414,730	-	-	-	-	-	414,730
Construction	-	3,690,000	-	-	-	-	3,690,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	410,000	-	-	-	-	410,000
<b>TOTAL COSTS</b>	<b>\$ 414,730</b>	<b>\$ 4,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,514,730</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	338,000	750,000	-	-	-	-	1,088,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	76,730	3,350,000	-	-	-	-	3,426,730
<b>TOTAL SOURCE</b>	<b>\$ 414,730</b>	<b>\$ 4,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,514,730</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Mar-14	Sep-15	
Construction	May-15	May-16	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

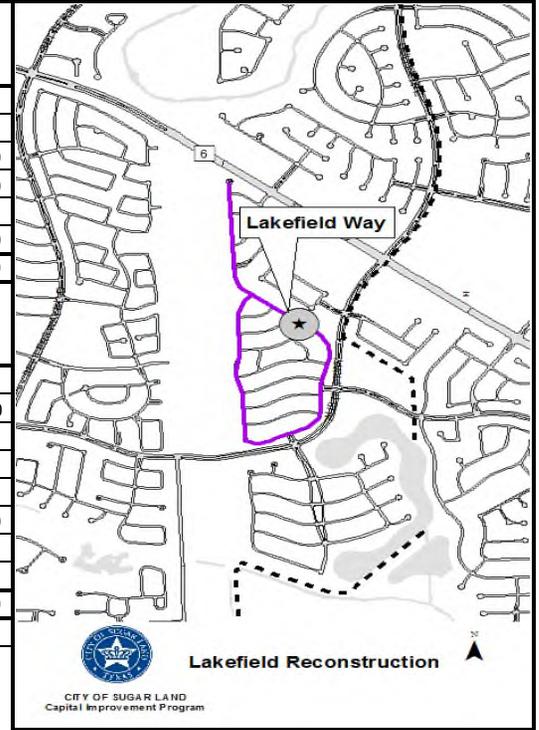
**Dairy Ashford Widening**

**Dairy Ashford Widening Improvements**

CITY OF SUGAR LAND  
Capital Improvement Program

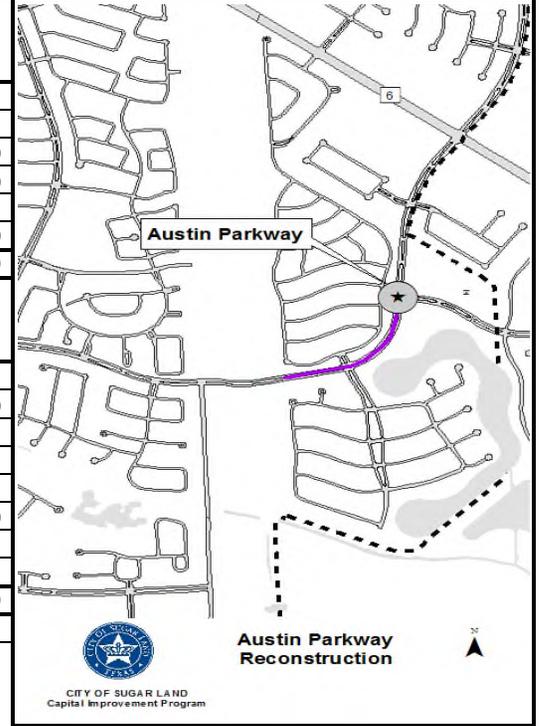
City Goal: Mobility for People  
Reference: Comprehensive Plan  
Project Manager: Keisha Seals  
Estimator: Engineering

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM STREETS								R-5 Ranking
PROJECT NO. ST1406	PROJECT TITLE Lakefield Reconstruction							
<b>DESCRIPTION</b> Design and reconstruction Lakefield Way and Great Lakes Avenue, which will include improved drainage system, concrete curb and gutter, and pavement.	<b>IMPACT ON OPERATING BUDGET</b>							
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	-	
	Capital	-	-	-	-	-	-	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>JUSTIFICATION</b> The pavement assessment program recommended the reconstruction of Lakefield Way 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.								
	<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
			<b>BUDGET</b>	<b>ESTIMATED</b>				
			<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
	Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	385,560	-	-	-	-	-	385,560	
Construction	-	3,400,500	-	-	-	-	3,400,500	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	400,000	-	-	-	-	400,000	
<b>TOTAL COSTS</b>	<b>\$ 385,560</b>	<b>\$ 3,800,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,186,060</b>	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
			<b>BUDGET</b>	<b>ESTIMATED</b>				
			<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
	General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	CO'S	385,560	3,360,500	-	-	-	-	3,746,060
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
Airport Revenues	-	-	-	-	-	-	-	
Revenue Bonds	-	440,000	-	-	-	-	440,000	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ 385,560</b>	<b>\$ 3,800,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,186,060</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering								
Land/Right of Way								
Design/Surveying	Dec-13	Jul-14						
Construction	Oct-14	Jul-15						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



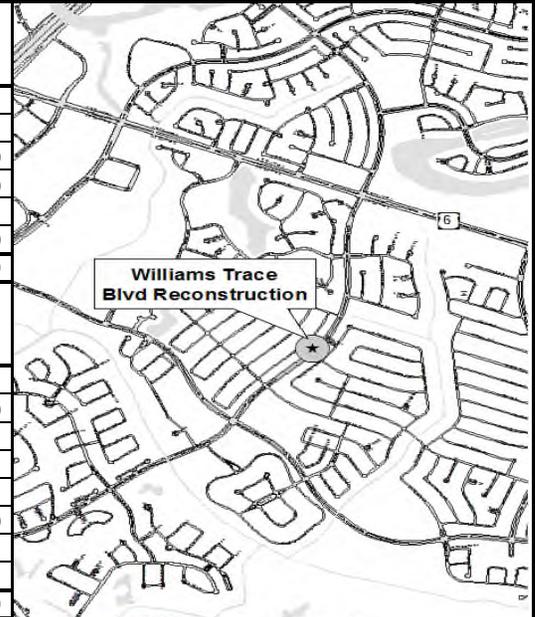
City Goal: Mobility for People  
 Reference: Pavement Assessment  
 Project Manager: Greg Nichols  
 Estimator: Engineering

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM STREETS								R-5 Ranking	
<b>PROJECT NO.</b> ST1407	<b>PROJECT TITLE</b> Austin Parkway (SH 6 to FC LID Ditch) Reconstruction								
<b>DESCRIPTION</b> 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.				<b>IMPACT ON OPERATING BUDGET</b>					
<b>JUSTIFICATION</b> The pavement assessment program recommended the reconstruction of Austin Parkway 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.				<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	-
<b>TOTAL</b>				\$ -	\$ -	\$ -	\$ -	\$ -	
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land/Right of Way	-	-	-	-	-	-	-		
Design/Surveying	286,890	-	-	-	-	-	286,890		
Construction	-	2,340,000	-	-	-	-	2,340,000		
Equipment and Furniture	-	-	-	-	-	-	-		
Contingency	-	260,000	-	-	-	-	260,000		
<b>TOTAL COSTS</b>	<b>\$ 286,890</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,886,890</b>		
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CO'S	286,890	2,320,000	-	-	-	-	2,606,890		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
Airport Revenues	-	-	-	-	-	-	-		
Revenue Bonds	-	280,000	-	-	-	-	280,000		
Connection Fees	-	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-	-		
<b>TOTAL SOURCE</b>	<b>\$ 286,890</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,886,890</b>		
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>					
Engineering									
Land/Right of Way									
Design/Surveying	Feb-14	Sep-14							
Construction	Dec-14	Jun-15							
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									



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

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM STREETS								R-5 Ranking
PROJECT NO. ST1408	PROJECT TITLE Williams Trace PH 1 (Austin Pkwy-SH 6) Reconstruction							
DESCRIPTION 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.	IMPACT ON OPERATING BUDGET							
	Expenditures	2015	2016	2017	2018	2019		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	-	
	Capital	-	-	-	-	-	-	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
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 2015	ESTIMATED 2016 2017 2018 2019					
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	630,000	-	-	-	-	630,000	
Construction	-	-	-	6,300,000	-	-	6,300,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	70,000	-	700,000	-	-	770,000	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET 2015	ESTIMATED 2016 2017 2018 2019					
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO'S	-	660,000	-	7,000,000	-	-	7,660,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
Airport Revenues	-	-	-	-	-	-	-	
Revenue Bonds	-	40,000	-	-	-	-	40,000	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:					
Engineering								
Land/Right of Way								
Design/Surveying	Nov-14	Jan-16						
Construction	2017	2018						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								




**Williams Trace Blvd  
PH I Reconstruction**

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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

**R-5  
Ranking**

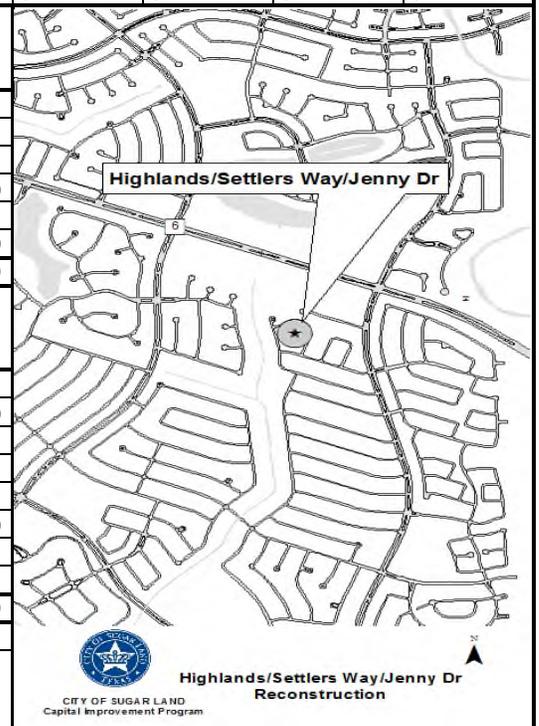
**PROJECT NO.** ST1409      **PROJECT TITLE** The Highlands/Settlers Way/Jenny Drive Reconstruction

<b>DESCRIPTION</b>	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
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	-	-	-	-	-
<b>TOTAL</b>		<b>\$ -</b>				

<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total
		<b>BUDGET</b>		<b>ESTIMATED</b>			
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	2,070,000	-	-	-	-	2,070,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	230,000	-	-	-	-	230,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>

<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total
		<b>BUDGET</b>		<b>ESTIMATED</b>			
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	1,785,000	-	-	-	-	1,785,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
Revenue Bonds	-	515,000	-	-	-	-	515,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying	Mar-14	Sep-14	
Construction	Dec-14	Sep-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**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  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

D-5  
Ranking

<b>PROJECT NO.</b> ST1501	<b>PROJECT TITLE</b> Bridge Rehabilitation
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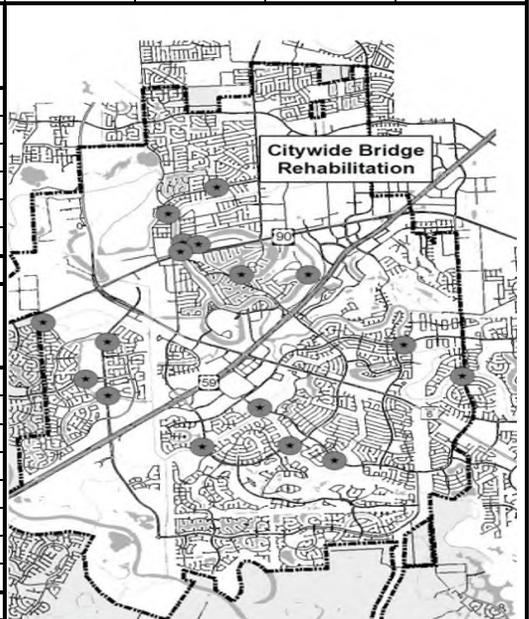
<b>DESCRIPTION</b> Administer bridge management within the City of Sugar Land. Construction improvements to eight bridges which will include initial phase of preliminary costs and prioritization to determine the necessary repairs.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>TOTAL</b>		<b>\$ -</b>				

<b>JUSTIFICATION</b> LMB Engineering conducted an investigation on the conditions of bridges for TxDOT in the incorporated City of Sugar Land.	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
	<b>BUDGET</b>	<b>ESTIMATED</b>				
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	297,000	-	-	-	-	297,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 297,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 297,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ 297,000	\$ -	\$ -	\$ -	\$ -	\$ 297,000
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 297,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 297,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b> 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.
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Oct-14	Sep-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



CITY OF SUGAR LAND  
Capital Improvement Program

**Bridge Rehabilitation**

City Goal:	Mobility for People
Reference:	Comprehensive Plan
Project Manager:	Mike Wilkinson
Estimator:	LMB Engineering

<b>CITY OF SUGAR LAND</b> <b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b> <b>STREETS</b>	<b>R-5</b> <b>Ranking</b>
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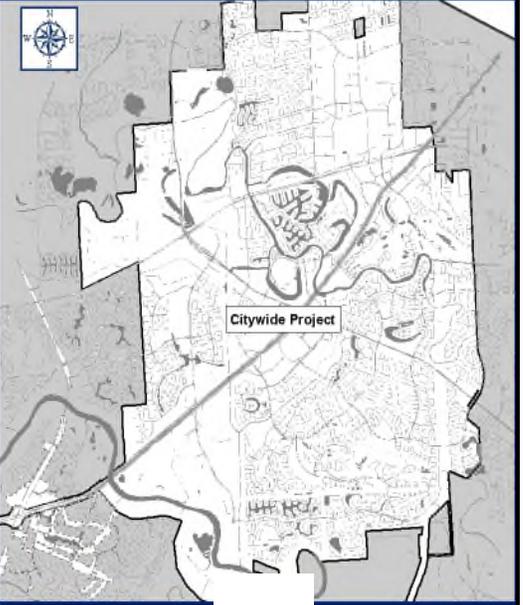
<b>PROJECT NO.</b> ST1502	<b>PROJECT TITLE</b> Pavement Rehabilitation
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<b>DESCRIPTION</b> Annual street pavement rehabilitation program as identified by the Pavement Management & Maintenance Program (PMMP). This project includes only slab replacement. Larger projects including PER for entire street replacement are included in separate project worksheets.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	2,600,000	-	-	-	-	2,600,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
CO'S	-	900,000	-	-	-	-	900,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Oct-14	Sep-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**ST1001**  
**Pavement Rehab**

City of Sugar Land  
Capital Improvement Program

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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

**R-5  
Ranking**

<b>PROJECT NO.</b> ST1503	<b>PROJECT TITLE</b> Sidewalk Rehabilitation
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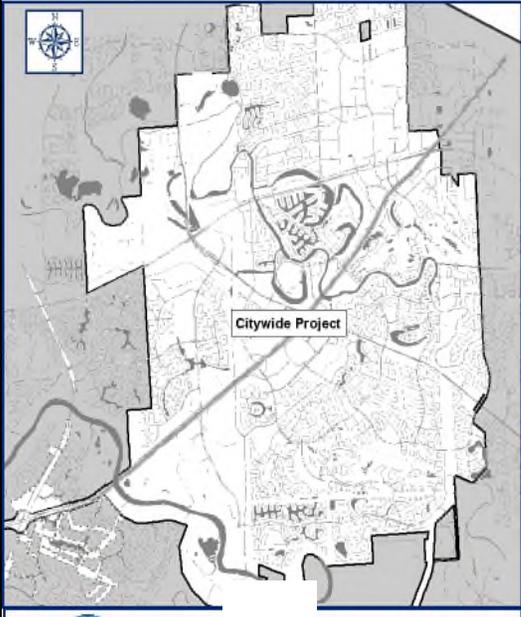
<b>DESCRIPTION</b> With depreciating sidewalk in various areas around the City, this project will allow for the annual repairs to update the sidewalk and provide a more safe environment in neighborhoods and business areas for walkability. Full depth repairs made to several hundred linear feet of sidewalk.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>TOTAL</b>		<b>\$ -</b>				

<b>JUSTIFICATION</b> A City wide survey of sidewalk containing trip hazards was completed Spring 2014. An estimated 40,000 lineal feet of sidewalk was found to be in need of repair.	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
	<b>BUDGET</b>	<b>ESTIMATED</b>				
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	750,000	-	-	-	-	750,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	750,000	-	-	-	-	750,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Oct-14	Sep-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**ST1003  
Sidewalk Rehab**

City of Sugar Land  
Capital Improvement Program

City of Sugar Land  
Geographic Information System

City Goal:	Mobility for People
Reference:	Sidewalk Replacement Plan
Project Manager:	Mike Wilkinson
Estimator:	Public Works

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

**D-5**  
Ranking

**PROJECT NO.** ST1504      **PROJECT TITLE** Business Park Street Rehabilitation

**DESCRIPTION**  
The eastbound lanes from Industrial to Dairy Ashford are in need of repair due to deteriorating infrastructure. With the dissolution on MUD 21, the repairs are able to be made.

**JUSTIFICATION**  
The pavement assessment program recommended the reconstruction of sections within the Business Park area 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.

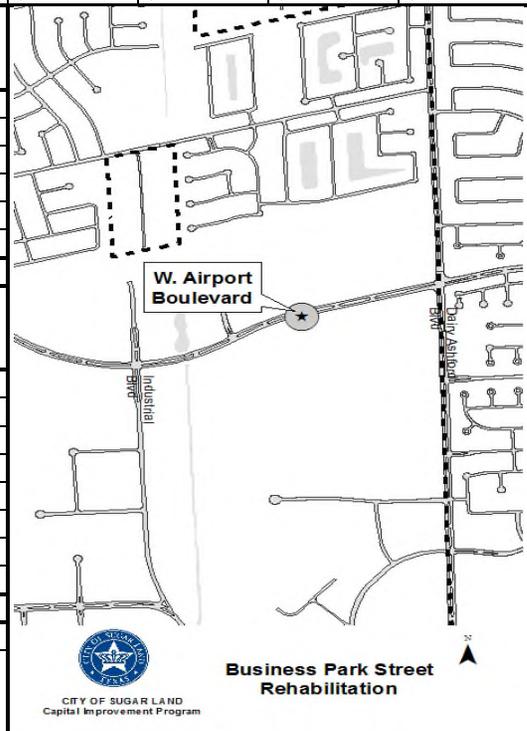
IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	1,350,000	-	-	-	-	1,350,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	150,000	-	-	-	-	150,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	1,500,000	-	-	-	-	1,500,000
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)
Engineering		
Land/Right of Way		
Design/Surveying		
Construction	Jan-15	Sep-15
Equipment and Furniture		
Contingency		
<b>TOTAL PROJECT</b>		

**OTHER:**  
Dissolution of MUD 21 funds allows for the repairs to be made.



City Goal: Mobility for People  
 Reference: Pavement Assessment  
 Project Manager: Jimmy Vandever  
 Estimator: Engineering

**CITY OF SUGAR LAND**  
**2015-2019 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**

D-5  
**Ranking**

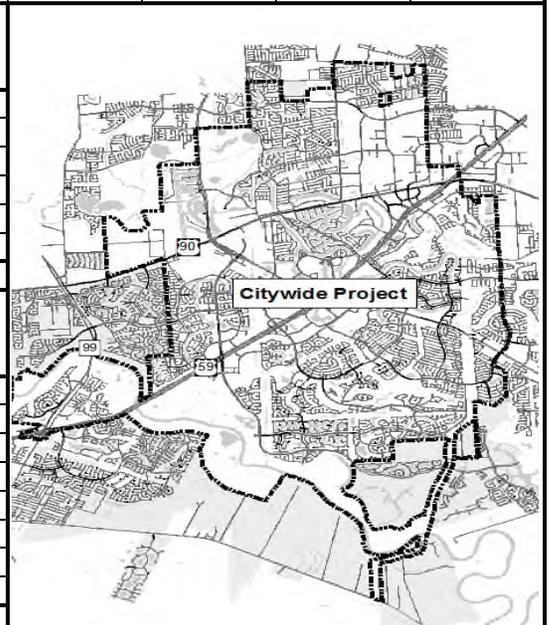
**PROJECT NO.** ST1505      **PROJECT TITLE** Pedestrian and Bike Cooperative Development Reimbursement

<b>DESCRIPTION</b> Cost share program with the development community for the oversizing participation for pedestrian and bicycle improvement projects that are planned to be constructed adjacent to or on development property. The improvements that are a part of the master plan can be applied to this project for cost matching for the oversized portion.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**JUSTIFICATION**  
 In accordance with the adoption and implementation of the Pedestrian and Bike Master Plan, the City identified a way to cost share with the development community that would allow the developer to seek matching funds for construction of ped/bike improvements. These improvements have been identified as part of the master plan and will require City participation in order to be implemented.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		ESTIMATED			
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	100,000	-	-	-	-	100,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		ESTIMATED			
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	100,000	-	-	-	-	100,000
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	2015	2015	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**Ped/Bike Cooperative Development Reimbursement Program**  
 CITY OF SUGAR LAND  
 Capital Improvement Program

City Goal:	Mobility for People
Reference:	Ped & Bike Master plan
Project Manager:	Engineering
Estimator:	Engineering

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

D-5  
Ranking

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

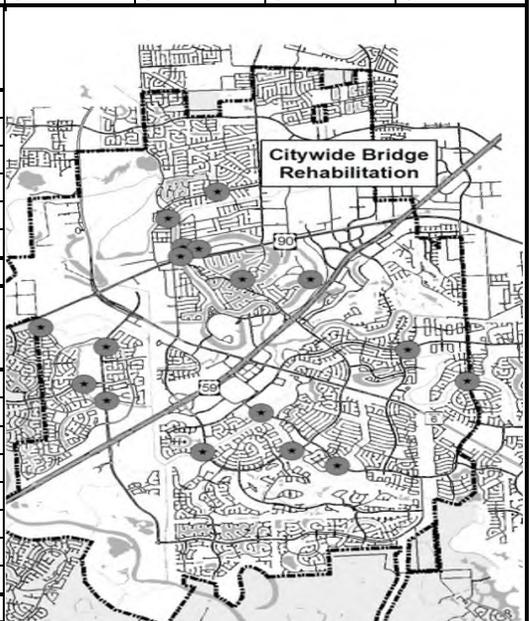
**DESCRIPTION**  
Administer bridge management within the City of Sugar Land. Construction improvements to eight bridges, which will include initial phase of preliminary costs and prioritization to determine the necessary repairs.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	258,500	100,000	100,000	100,000	558,500	
Equipment and Furniture	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 258,500</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 558,500</b>	

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ 258,500	\$ 100,000	\$ 100,000	\$ 100,000	\$ 558,500	
CO'S	-	-	-	-	-	-	
SLDC	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	
Airport Revenues	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 258,500</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 558,500</b>	



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			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.
Land/Right of Way			
Design/Surveying			
Construction	2016	2019	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

Bridge Rehabilitation

CITY OF SUGAR LAND  
Capital Improvement Program

City Goal:	Mobility for People
Reference:	Comprehensive Plan
Project Manager:	Mike Wilkinson
Estimator:	LMB Engineering

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

**R-5  
Ranking**

**PROJECT NO.** ST1602      **PROJECT TITLE** Pavement Rehabilitation

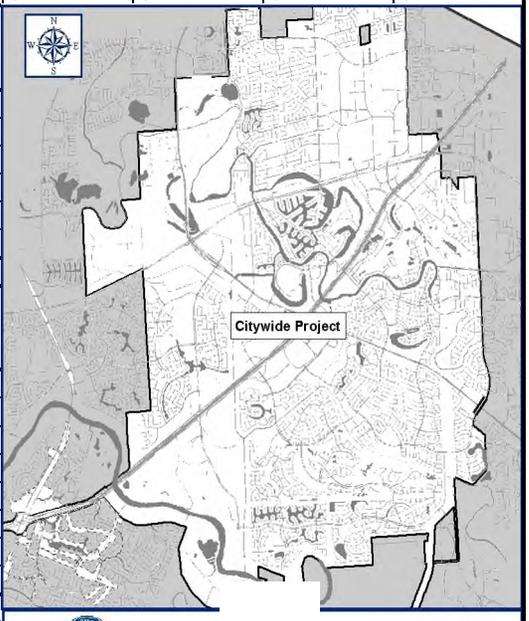
<b>DESCRIPTION</b>	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Annual street pavement rehabilitation program as identified by the Pavement Management & Maintenance Program (PMMP). This project includes only slab replacement. Larger projects including PER for entire street replacement are included in separate project worksheets.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**JUSTIFICATION**  
The PMMP was developed to assist in maximizing the useable life of pavement infrastructure through strategic maintenance practices including panel replacement, foam lifting, etc.

<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total
		<b>BUDGET</b>		<b>ESTIMATED</b>			
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	2,600,000	2,600,000	2,600,000	2,600,000	10,400,000	
Equipment and Furniture	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 10,400,000</b>	

<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total
		<b>BUDGET</b>		<b>ESTIMATED</b>			
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 6,800,000
CO'S	-	-	900,000	900,000	900,000	900,000	3,600,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 10,400,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	2016	2019	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**ST1001  
Pavement Rehab**

City Goal: Mobility for People

Reference: Pavement Management System

Project Manager: Mike Wilkinson

Estimator: Public Works

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

**R-5  
Ranking**

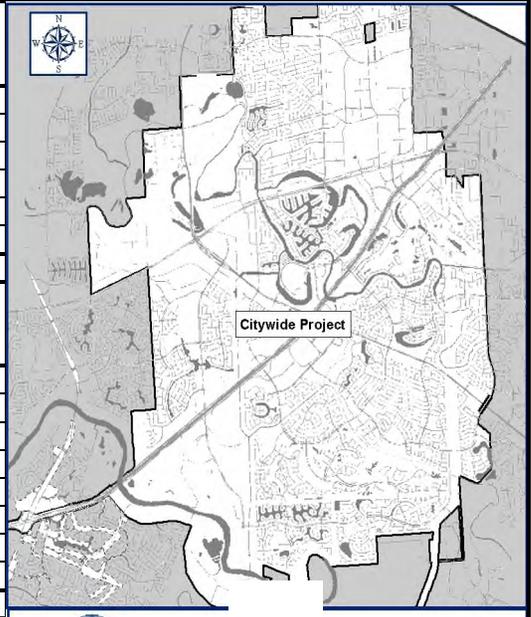
<b>PROJECT NO.</b> ST1603	<b>PROJECT TITLE</b> Sidewalk Rehabilitation
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<b>DESCRIPTION</b> With depreciating sidewalk in various areas around the City, this project will allow for the annual repairs to update the sidewalk and provide a more safe environment in neighborhoods and business areas for walkability. Full depth repairs made to several hundred linear feet of sidewalk.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>JUSTIFICATION</b> 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		ESTIMATED			
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	200,000	200,000	200,000	200,000	800,000	800,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		ESTIMATED			
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 600,000
CO'S	-	200,000	-	-	-	200,000	200,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>



PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	2016	2019	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**ST1003  
Sidewalk Rehab**

City of Sugar Land  
Capital Improvement Program

City of Sugar Land  
GIS  
GEOGRAPHICAL INFORMATION SYSTEMS

City Goal:	Mobility for People
Reference:	Sidewalk Replacement Plan
Project Manager:	Mike Wilkinson
Estimator:	Public Works

**CITY OF SUGAR LAND**  
**2015-2019 CAPITAL IMPROVEMENT PROGRAM**  
**STREETS**

D-5  
**Ranking**

**PROJECT NO.** ST1604      **PROJECT TITLE** Pedestrian and Bike Cooperative Development Reimbursement

<b>DESCRIPTION</b>	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Cost share program with the development community for the oversizing participation for pedestrian and bicycle improvement projects that are planned to be constructed adjacent to or on development property. The improvements that are a part of the master plan can be applied to this project for cost matching for the oversized portion.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**JUSTIFICATION**  
 In accordance with the adoption and implementation of the Pedestrian and Bike Master Plan, the City identified a way to cost share with the development community that would allow the developer to seek matching funds for construction of ped/bike improvements. These improvements have been identified as part of the master plan and will require City participation in order to be implemented.

<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	100,000	100,000	100,000	100,000	400,000	400,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>

<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	100,000	100,000	100,000	100,000	400,000	400,000
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 400,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	2016	2019	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**Citywide Project**

**Ped/Bike Cooperative Development Reimbursement Program**  
CITY OF SUGAR LAND  
 Capital Improvement Program

City Goal:	Mobility for People
Reference:	Ped & Bike Master plan
Project Manager:	Engineering
Estimator:	Engineering

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

R-4  
Ranking

<b>PROJECT NO.</b> ST1701	<b>PROJECT TITLE</b> Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd) Reconstruction
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<b>DESCRIPTION</b> Sweetwater Boulevard from US 59 to Austin Parkway was constructed in the 1980's. Public Works has replaced more than 10% 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	2015	2016	2017	2018	2019
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

<b>JUSTIFICATION</b> Sweetwater Boulevard 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% of replacement cost. When repair costs equate to 20% of full replacement cost, the street should be considered for reconstruction rather than rehabilitation.	TOTAL				
	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	558,000	-	-	558,000
Construction	-	-	-	-	5,580,000	-	5,580,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	62,000	620,000	-	682,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 620,000</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	<b>\$ 6,820,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	620,000	6,200,000	-	6,820,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 620,000</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	<b>\$ 6,820,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	2017	2018	
Construction	2018	2019	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



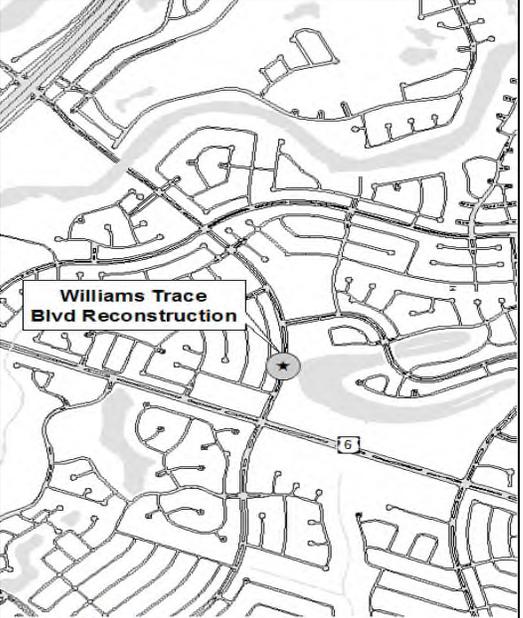




**CITY OF SUGAR LAND**  
Capital Improvement Program

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

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM STREETS								R-5 Ranking	
<b>PROJECT NO.</b> ST1801	<b>PROJECT TITLE</b> Williams Trace PH II (Lexington-SH 6) Reconstruction								
<b>DESCRIPTION</b> 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.				<b>IMPACT ON OPERATING BUDGET</b>					
<b>JUSTIFICATION</b> 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.									
				<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	-
				<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land/Right of Way	-	-	-	-	-	-	-		
Design/Surveying	-	-	-	-	540,000	-	540,000		
Construction	-	-	-	-	-	5,400,000	5,400,000		
Equipment and Furniture	-	-	-	-	-	-	-		
Contingency	-	-	-	-	60,000	600,000	660,000		
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,600,000</b>		
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CO'S	-	-	-	-	600,000	6,000,000	6,600,000		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
Airport Revenues	-	-	-	-	-	-	-		
System Revenues	-	-	-	-	-	-	-		
Connection Fees	-	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-	-		
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,600,000</b>		
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>					
Engineering									
Land/Right of Way									
Design/Surveying	2018	2018							
Construction	2019	2019							
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									



**Williams Trace Blvd Reconstruction**



CITY OF SUGAR LAND  
Capital Improvement Program

**Williams Trace Blvd  
PH II Reconstruction**

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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

R-4  
Ranking

<b>PROJECT NO.</b> ST1802	<b>PROJECT TITLE</b> Sweetwater PH II (Austin Pkwy-Palm Royale) Reconstruction
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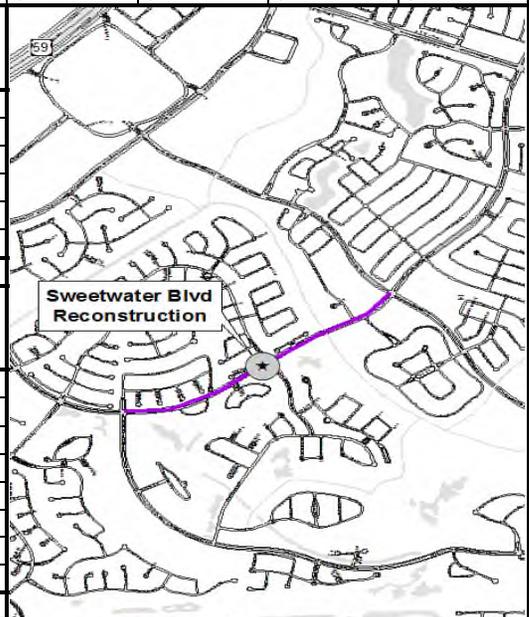
<b>DESCRIPTION</b> Sweetwater from US 59 to Austin Parkway was constructed in the 1980's. Public Works has replaced more than 10% of the pavement since that time and additional repairs are needed. This project will reconstruct the roadway and bring it up to date with current design standards.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

<b>JUSTIFICATION</b> 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% of replacement cost. When repair costs equate to 20% of full replacement cost, the street should be considered for reconstruction rather than rehabilitation.	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	306,000	-	306,000
Construction	-	-	-	-	-	3,060,000	3,060,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	34,000	340,000	374,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 3,400,000	\$ 3,740,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO'S	-	-	-	-	340,000	3,400,000	3,740,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 3,400,000	\$ 3,740,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	2018	2019	
Construction	2019	2020	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			




**Sweetwater Blvd PH II Reconstruction**

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

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SURFACE WATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
SW1401	Brooks Lake Diversion Weir / Amil Gate Replacement	\$ 350,000	\$ 1,714,600	\$ -	\$ -	\$ -	\$ -	\$ 1,714,600
SW1501	Dam 3 Flood Control Improvements	-	90,000	-	-	-	-	90,000
SW1601	Riverstone Ground Water Plant Improvements	-	-	310,000	2,500,000	-	-	2,810,000
SW1602	Riverstone Ground Water Plant Connections	-	-	1,200,000	8,300,000	-	-	9,500,000
SW1603	Oyster Creek Raw Water Monitoring	-	-	30,000	-	-	-	30,000
	<b>TOTAL FUNDING</b>	<b>\$ 350,000</b>	<b>\$ 1,804,600</b>	<b>\$ 1,540,000</b>	<b>\$ 10,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,144,600</b>

SOURCE OF FUNDS	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
CO'S/Enterprise Funds	-	-	1,510,000	10,800,000	-	-	12,310,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	350,000	1,804,600	30,000	-	-	-	1,834,600
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 1,804,600</b>	<b>\$ 1,540,000</b>	<b>\$ 10,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,144,600</b>

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - SURFACE WATER**

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
Riverstone Ground Water Plant Improvements	\$ -	\$ 310,000	\$ 2,500,000	\$ -	\$ -	\$ 2,810,000
Riverstone Ground Water Plant Connections	-	1,200,000	8,300,000	-	-	9,500,000
<b>TOTAL - CO'S/ENTERPRISE FUNDS</b>	<b>\$ -</b>	<b>\$ 1,510,000</b>	<b>\$ 10,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,310,000</b>

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
Brooks Lake Diversion Weir / Amil Gate Replacement	\$ 1,714,600	\$ -	\$ -	\$ -	\$ -	\$ 1,714,600
Dam 3 Flood Control Improvements	90,000	-	-	-	-	90,000
Oyster Creek Raw Water Monitoring	-	30,000	-	-	-	30,000
<b>TOTAL -SYSTEM REVENUES</b>	<b>\$ 1,804,600</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,834,600</b>

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SURFACE WATER**

D-2  
Ranking

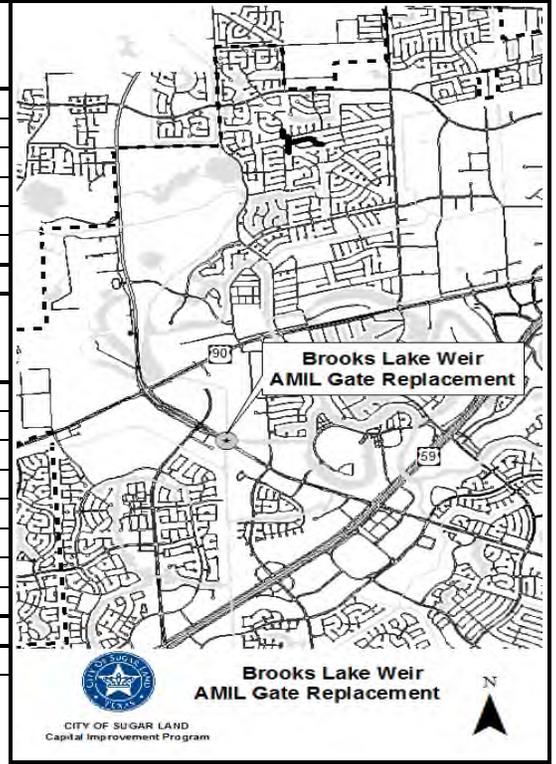
<b>PROJECT NO.</b> SW1401	<b>PROJECT TITLE</b> Brooks Lake Diversion Weir / Amil Gate Replacement
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<b>DESCRIPTION</b> Design and construction of replacement of the existing Amil gate at Brooks Lake Diversion with a new weir configuration consisting of concrete retaining wall weir structure, and slides gates.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>JUSTIFICATION</b> 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.	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	300,000	-	-	-	-	-	300,000
Construction	-	1,544,600	-	-	-	-	1,544,600
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	50,000	170,000	-	-	-	-	220,000
<b>TOTAL COSTS</b>	<b>\$ 350,000</b>	<b>\$ 1,714,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,064,600</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
CO's/Enterprise Funds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	350,000	1,714,600	-	-	-	-	2,064,600
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 350,000</b>	<b>\$ 1,714,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,064,600</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Aug-14	May-15	
Construction	Jul-15	May-16	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Responsible City Government  
 Reference: 2014 Klotz PER  
 Project Manager: Tim Jahn  
 Estimator: Engineering

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SURFACE WATER**

**M-2  
Ranking**

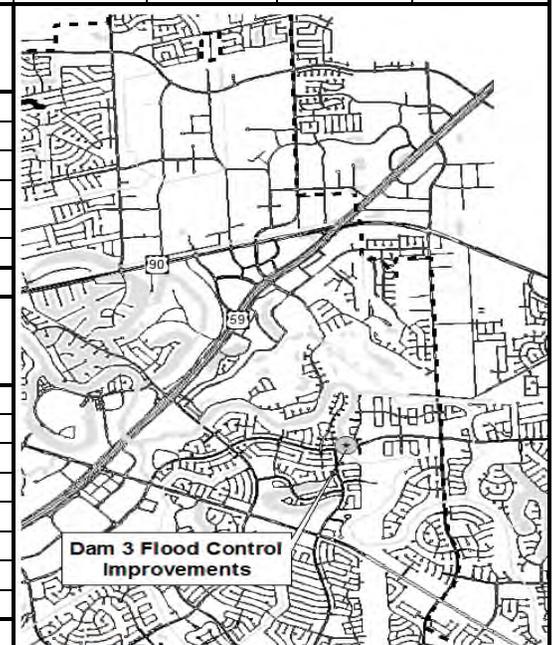
<b>PROJECT NO.</b> SW1501	<b>PROJECT TITLE</b> Dam 3 Flood Control Improvements
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<b>DESCRIPTION</b> Perform a hydraulic study to determine improvements needed to Dam 3 to meet the TCEQ mandated flood control requirements.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>JUSTIFICATION</b> Dam 3 is hydraulically inadequate in its current condition to meet TCEQ flood control requirements. Dam 3 is required to pass 75% of the Probable Maximum Flood (PMF), but under current conditions, it only passed 26.5 % of PMF.	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	10,000	-	-	-	-	10,000
<b>TOTAL COSTS</b>	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
CO's/Enterprise Funds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	90,000	-	-	-	-	90,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying	Oct-14	Sep-15	
Construction			
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**Dam 3 Flood Control Improvements**



**Dam 3 Flood Control Improvements**

CITY OF SUGAR LAND  
Capital Improvement Program

N

City Goal:	Responsible City Government
Reference:	FNI 2012 Study
Project Manager:	Public Works
Estimator:	Engineering

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SURFACE WATER**

M-2  
Ranking

<b>PROJECT NO.</b> SW1601	<b>PROJECT TITLE</b> Riverstone Ground Water Plant Improvements
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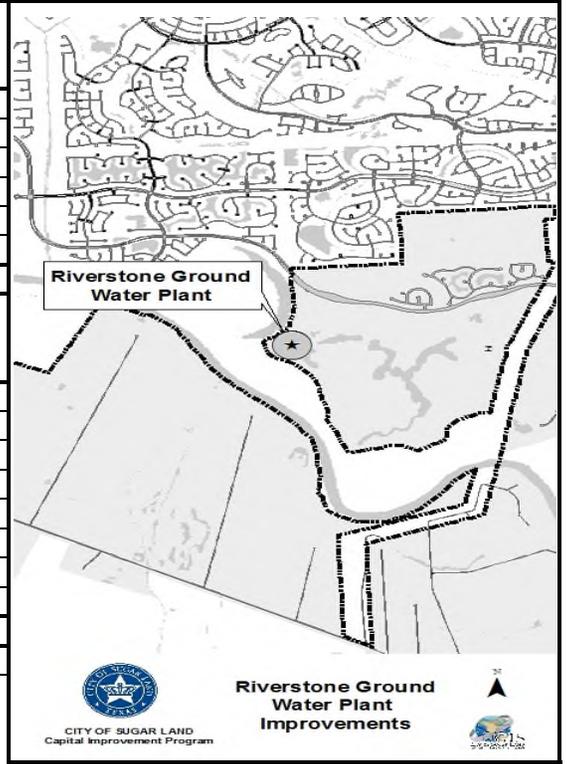
<b>DESCRIPTION</b> Design and construction of one 1.5 MG ground storage tank and installation of two additional 2,500 GPM booster pumps.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	12,000	12,000
	Capital	-	-	-	-	-
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000

**JUSTIFICATION**  
To help with the distribution of surface water in winter times and improve the pressure in the south areas, the surface water will be transferred to Riverstone GW plant.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	280,000	-	-	-	280,000
Construction	-	-	-	2,200,000	-	-	2,200,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	30,000	300,000	-	-	330,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 310,000	\$ 2,500,000	\$ -	\$ -	\$ 2,810,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
CO's/Enterprise Funds	-	-	310,000	2,500,000	-	-	2,810,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ 310,000	\$ 2,500,000	\$ -	\$ -	\$ 2,810,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			This project will be supported with connection fees.
Land/Right of Way			
Design/Surveying	2016	2016	
Construction	2017	2017	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SURFACE WATER**

M-2  
Ranking

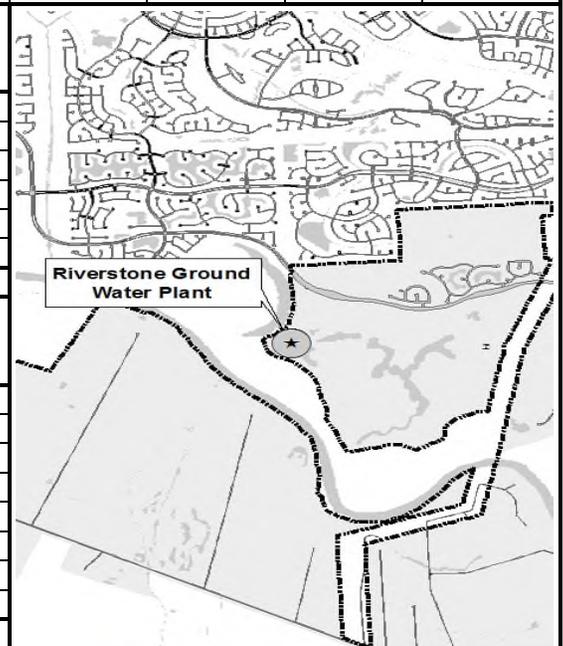
<b>PROJECT NO.</b> SW1602	<b>PROJECT TITLE</b> Riverstone Ground Water Plant Connections
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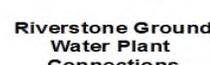
<b>DESCRIPTION</b> Design and construction of a new 25,000 ft length of 30-inch and 16-inch pipe that conveys surface water to the Riverstone groundwater plant.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>JUSTIFICATION</b> This is an extension of a 36 inch pipe that ends adjacent to First Colony to the south across Highway 59 and then to the NE to connect at the Riverstone GWP, which will help surface water distribution in winter times and improve the pressure in the south area.	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	1,080,000	-	-	-	1,080,000
Construction	-	-	-	7,470,000	-	-	7,470,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	120,000	830,000	-	-	950,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 1,200,000	\$ 8,300,000	\$ -	\$ -	\$ 9,500,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
CO's/Enterprise Funds	-	-	1,200,000	8,300,000	-	-	9,500,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ 1,200,000	\$ 8,300,000	\$ -	\$ -	\$ 9,500,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			This project will be supported with connection fees.
Land/Right of Way			
Design/Surveying	2016	2016	
Construction	2017	2018	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			




CITY OF SUGAR LAND  
Capital Improvement Program

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

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SURFACE WATER**

M-2  
Ranking

<b>PROJECT NO.</b> SW1603	<b>PROJECT TITLE</b> Oyster Creek Raw Water Monitoring
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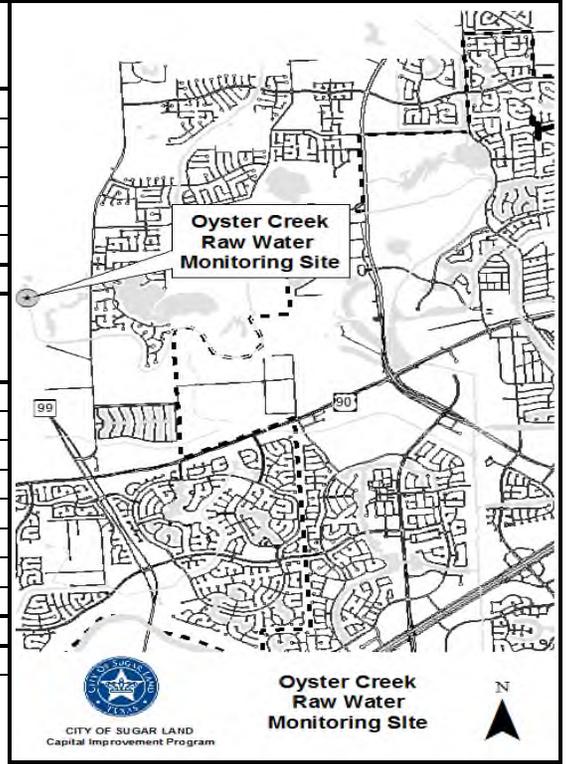
<b>DESCRIPTION</b> Perform a raw water monitoring early warning system study to measure water quality parameter in real time along Oyster Creek.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	

<b>JUSTIFICATION</b> The City's Surface Water Treatment Plant (SWTP) will need to be supplemented with additional early warning system further upstream along Oyster Creek to assist with operations. A study will be needed to narrow down a site and infrastructure costs.
---

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
CO's/Enterprise Funds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	30,000	-	-	-	30,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering	2016	2016	
Land/Right of Way			
Design/Surveying			
Construction			
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Responsible City Government  
 Reference: SWTP Operations  
 Project Manager: Engineering  
 Estimator: Engineering



**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
TRAFFIC**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
TR1301	Government/Community & Destination Signage	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR1404	Wayside Horn Improvements and Relocation	777,500	-	-	-	-	-	-
TR1405	Traffic Evaluation and Safety Improvements	273,000	150,000	-	-	-	-	150,000
TR1406	Dynamic Message Signs on State Routes	25,000	250,000	-	-	-	-	250,000
TR1408	Pedestrian and Bicycle Master Plan Improvements	239,300	337,000	-	-	38,500	-	375,500
TR1501	Street Light Replacement	-	200,000	-	-	-	-	200,000
TR1502	Traffic Management Center	-	150,000	-	-	-	-	150,000
TR1503	Traffic Signal Management/ITS	-	952,000	1,811,000	1,492,000	-	-	4,255,000
TR1601	Street Light Replacement	-	-	200,000	200,000	200,000	200,000	800,000
TR1602	Traffic Evaluation and Safety Improvements	-	-	150,000	150,000	150,000	150,000	600,000
	<b>TOTAL FUNDING</b>	<b>\$ 2,314,800</b>	<b>\$ 2,039,000</b>	<b>\$ 2,161,000</b>	<b>\$ 1,842,000</b>	<b>\$ 388,500</b>	<b>\$ 350,000</b>	<b>\$ 6,780,500</b>

SOURCE OF FUNDS	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
General Revenue	\$ 537,300	\$ 244,481	\$ 350,000	\$ 350,000	\$ 388,500	\$ 350,000	\$ 1,682,981
CO'S	1,462,500	1,089,000	1,811,000	1,492,000	-	-	4,392,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	315,000	705,519	-	-	-	-	705,519
<b>TOTAL</b>	<b>\$ 2,314,800</b>	<b>\$ 2,039,000</b>	<b>\$ 2,161,000</b>	<b>\$ 1,842,000</b>	<b>\$ 388,500</b>	<b>\$ 350,000</b>	<b>\$ 6,780,500</b>

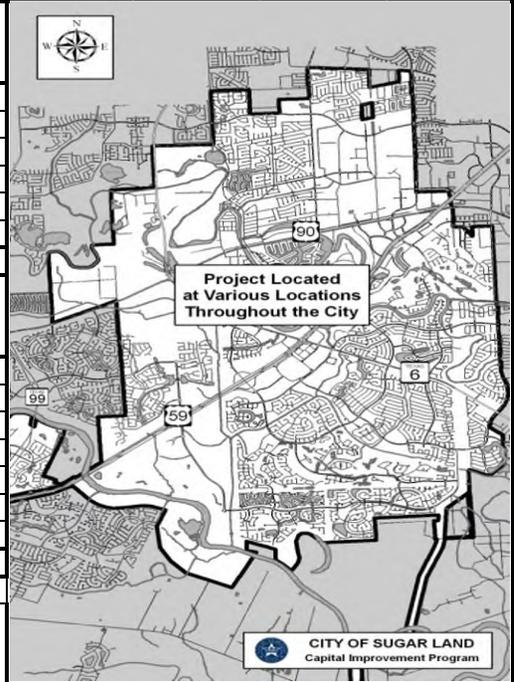
**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - TRAFFIC**

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
Traffic Evaluation and Safety Improvements	\$ 44,481	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 644,481
Pedestrian and Bicycle Master Plan Improvements	-	-	-	38,500.00	-	38,500
Street Light Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>TOTAL - GENERAL REVENUE</b>	<b>\$ 244,481</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 388,500</b>	<b>\$ 350,000</b>	<b>\$ 1,682,981</b>

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
Wayside Horn Improvements and Relocation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pedestrian and Bicycle Master Plan Improvements	337,000	-	-	-	-	337,000
Traffic Signal Management/ITS	752,000	1,811,000	1,492,000	-	-	4,055,000
<b>TOTAL - CO'S</b>	<b>\$ 1,089,000</b>	<b>\$ 1,811,000</b>	<b>\$ 1,492,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,392,000</b>

<b>PROJECT NAME</b>	<b>SOURCE</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
Traffic Evaluation and Safety Improvements	R.L.C.	\$ 105,519	\$ -	\$ -	\$ -	\$ -	\$ 105,519
Dynamic Message Signs on State Routes	R.L.C.	250,000	-	-	-	-	250,000
Traffic Management Center	R.L.C.	150,000	-	-	-	-	150,000
Traffic Signal Management/ITS	R.L.C.	200,000	-	-	-	-	200,000
<b>TOTAL - OTHER FUNDING SOURCE</b>		<b>\$ 705,519</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 705,519</b>

CITY OF SUGAR LAND 2015 - 2019 CAPITAL IMPROVEMENT PROGRAM TRAFFIC								I-3 Ranking	
PROJECT NO. TR1301	PROJECT TITLE Government/Community & Destination Signage								
<b>DESCRIPTION</b> As part of a strategic policy initiative, staff proposed a community information signage program to more effectively communicate important City, destination events and community messages to visitors and residents without adding additional sign clutter to the City's landscape. City Council provided direction to move forward with a CIP project for the engineering, design, and installation of digital governmental/community and destination signage.				<b>IMPACT ON OPERATING BUDGET</b>					
				<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>JUSTIFICATION</b> City Council directed staff to add funds to the 2013 CIP budget for government/community and destination signage.				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	5,000	5,000	5,000	5,000
				Capital	-	-	-	-	
				<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET ESTIMATED							
		2015	2016	2017	2018	2019			
Engineering	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,000		
Land/Right of Way	-	-	-	-	-	-	-		
Design/Surveying	-	-	-	-	-	-	-		
Construction	837,000	-	-	-	-	-	837,000		
Equipment and Furniture	-	-	-	-	-	-	-		
Contingency	65,000	-	-	-	-	-	65,000		
<b>TOTAL COSTS</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>		
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET ESTIMATED							
		2015	2016	2017	2018	2019			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
CO's	685,000	-	-	-	-	-	685,000		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
System Revenues	-	-	-	-	-	-	-		
Connection Fees	-	-	-	-	-	-	-		
Other Funding Sources	Tourism Fund 315,000	-	-	-	-	-	315,000		
<b>TOTAL SOURCE</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>		
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:					
Engineering				Additional funding added for WI-FI components.					
Land/Right of Way									
Design/Surveying									
Construction	Dec-14	Apr-15							
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									



City Goal:

Reference: City Council Directive

Project Manager: Keisha Seals

Estimator: KH Engineering

<b>CITY OF SUGAR LAND</b> <b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b> <b>TRAFFIC</b>	<b>I-2</b> <b>Ranking</b>
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<b>PROJECT NO.</b> TR1404	<b>PROJECT TITLE</b> Wayside Horn Improvements and Relocation
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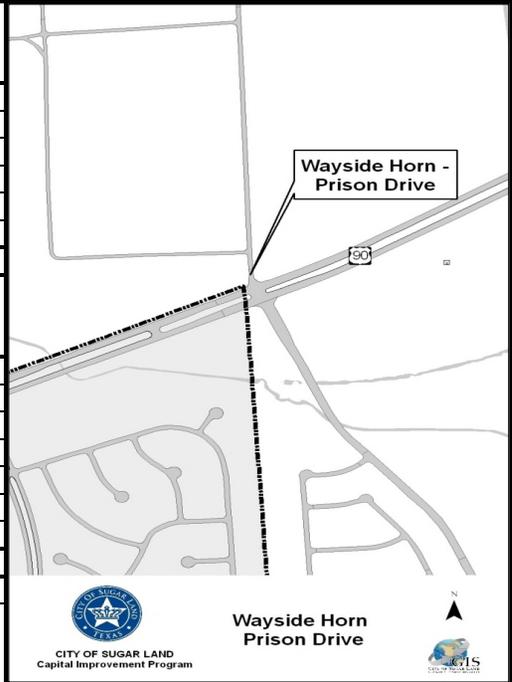
<b>DESCRIPTION</b> Relocate and install necessary wayside horn equipment for the upcoming Union Pacific Railroad dual track upgrade.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance					
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>JUSTIFICATION</b> 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.					
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	777,500	-	-	-	-	-	777,500
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 777,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 777,500</b>

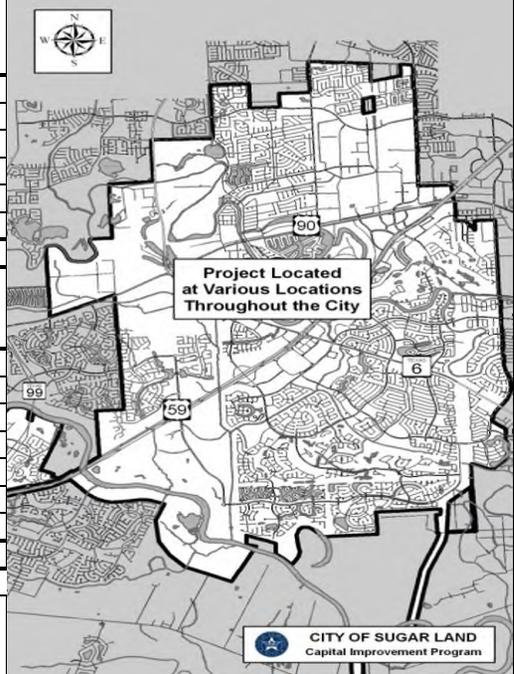
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	777,500	-	-	-	-	-	777,500
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 777,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 777,500</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Sep-15	Sep-16	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

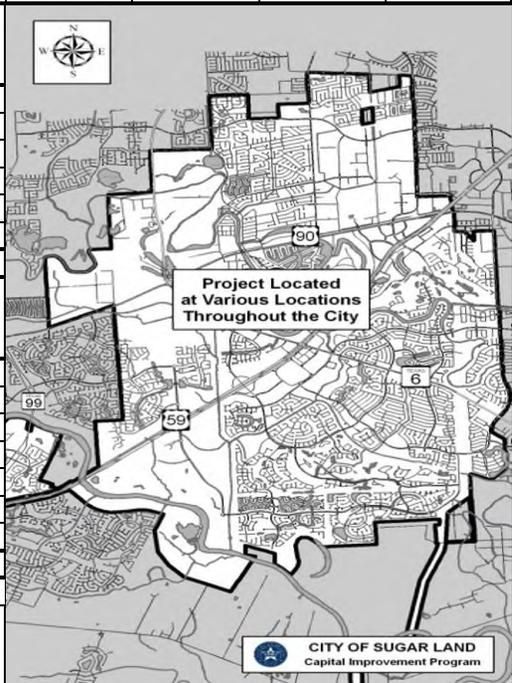
CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM TRAFFIC								D-4 Ranking
PROJECT NO. TR1405	PROJECT TITLE Traffic Evaluation and Safety Improvements							
<b>DESCRIPTION</b> Program will analyze intersections for quick improvements with relatively low cost but high benefits. This analysis will provide measures of effectiveness that will allow uniform comparison of the expected benefits-average % reduction in intersection delay.	<b>IMPACT ON OPERATING BUDGET</b>							
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	-	
	Capital	-	-	-	-	-	-	
<b>JUSTIFICATION</b> Increased intersection capacity serves to help mitigate traffic congestion, improve safety, and traffic flow. Reduction in accidents through better traffic planning and access management.	<b>TOTAL</b>							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	-	-	-	-	-	
Construction	273,000	150,000	-	-	-	-	423,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ 273,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 423,000</b>	
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
General Revenue	\$ 273,000	\$ 44,481	\$ -	\$ -	\$ -	\$ -	\$ 317,481	
CO's	-	-	-	-	-	-	-	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources RLC	-	105,519	-	-	-	-	105,519	
<b>TOTAL SOURCE</b>	<b>\$ 273,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 423,000</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering								
Land/Right of Way								
Design/Surveying								
Construction	Oct-14	Sep-15						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



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

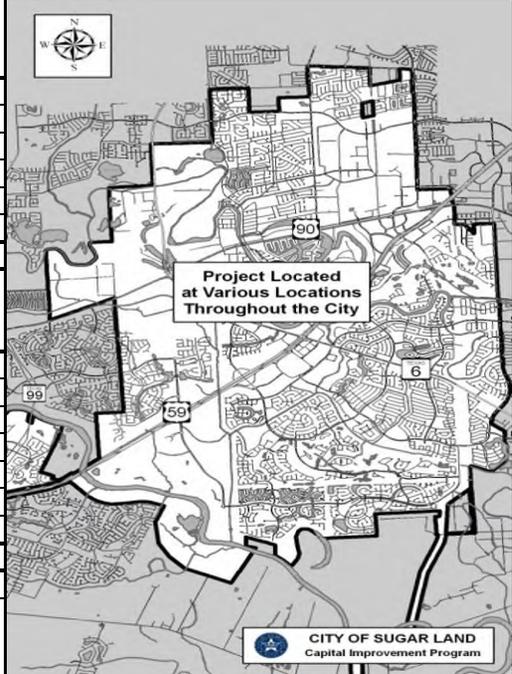


CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM TRAFFIC							N-1 Ranking
PROJECT NO. TR1408	PROJECT TITLE Pedestrian and Bicycle Master Plan Improvements						
DESCRIPTION Design and construct high-priority projects from the 2013 Pedestrian and Bicycle Master Plan. Locations include Sugar Lakes Blvd, Lost Creek Blvd, Edgewater Dr, Country Club Blvd, Grants Lake Blvd, River Park and University Blvd north of US 59. Project will include the implementation of approximately 75,000 lineal feet of the "Buffered Bike Lanes", and 20,000 lineal feet of "Shared Lane Markings".	IMPACT ON OPERATING BUDGET						
	Expenditures	2015	2016	2017	2018	2019	
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	5,000	5,000	5,000	100,000	
	Capital	-	-	-	-	-	
JUSTIFICATION Projects are recommended as high priority in the Pedestrian and Bicycle Master Plan for the improvement to pedestrian/bicyclist safety and mobility. Also allows alternate modes of travel and recreational opportunities.	<b>TOTAL</b>						
		\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 100,000	
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET 2015	ESTIMATED 2016 2017 2018 2019				
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	239,300	303,300	-	-	38,500	-	581,100
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	33,700	-	-	-	-	33,700
<b>TOTAL COSTS</b>	<b>\$ 239,300</b>	<b>\$ 337,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,500</b>	<b>\$ -</b>	<b>\$ 614,800</b>
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET 2015	ESTIMATED 2016 2017 2018 2019				
General Revenue	\$ 239,300	\$ -	\$ -	\$ -	\$ 38,500	\$ -	\$ 277,800
CO's	-	337,000	-	-	-	-	337,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 239,300</b>	<b>\$ 337,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,500</b>	<b>\$ -</b>	<b>\$ 614,800</b>
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:				
Engineering							
Land/Right of Way							
Design/Surveying	Oct-14	Sep-15					
Construction	2015	2018					
Equipment and Furniture							
Contingency							
<b>TOTAL PROJECT</b>							



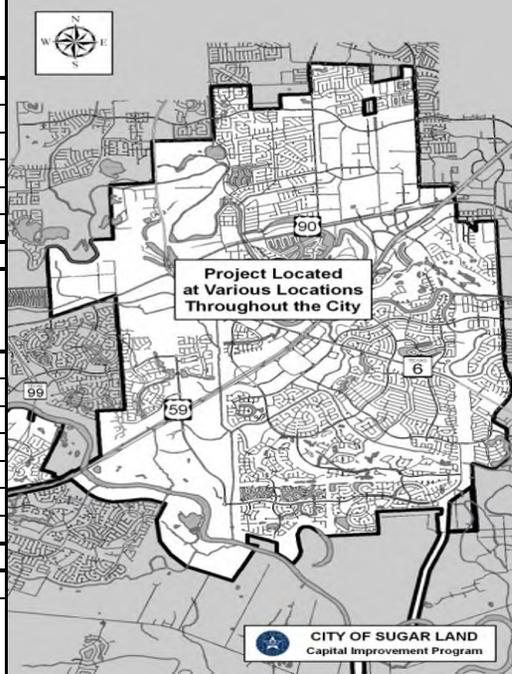
City Goal: Safe City/Mobility  
Reference: Wayfinding Phase I  
Project Manager: Public Works  
Estimator: Pat Walsh

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM TRAFFIC								R-3 Ranking
PROJECT NO. TR1501	PROJECT TITLE Street Light Replacement							
<b>DESCRIPTION</b> The project will change out 100 30-ft cobra head street lights per year with 12-ft lamp post lights along signature routes with high traffic volumes and heavy tree canopies, which preclude the existing 30-ft street lights from functioning properly.		<b>IMPACT ON OPERATING BUDGET</b>						
		<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
		Operations & Maintenance	-	-	-	-	-	
<b>JUSTIFICATION</b> 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 affected the performance of the existing cobra head light if funding is available to improve the street.		Capital	-	-	-	-	-	
		<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	ESTIMATED					
		2015	2016	2017	2018	2019		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	-	-	-	-	-	
Construction	-	200,000	-	-	-	-	200,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	ESTIMATED					
		2015	2016	2017	2018	2019		
General Revenue	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
CO'S	-	-	-	-	-	-	-	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:					
Engineering								
Land/Right of Way								
Design/Surveying								
Construction	Sep-14	Oct-15						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



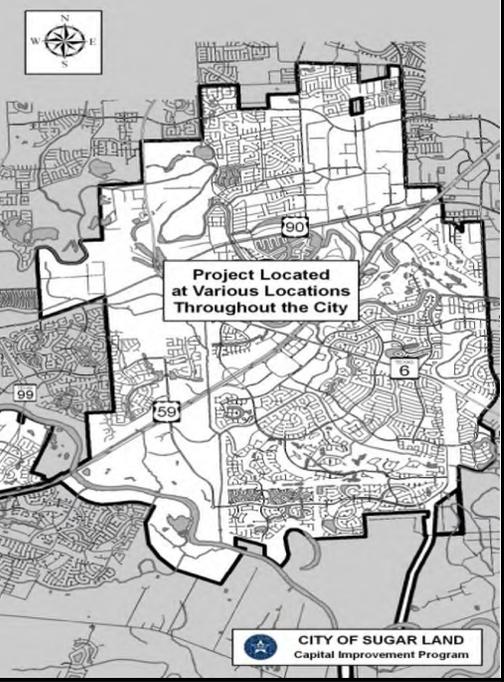
City Goal: Safe City / Mobility  
Reference: Urban Beautification Policy  
Project Manager: Public Works  
Estimator: Public Works

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM TRAFFIC								R-3 Ranking
PROJECT NO.	PROJECT TITLE							
TR1502	Traffic Management Center							
<b>DESCRIPTION</b>		<b>IMPACT ON OPERATING BUDGET</b>						
The new TMC will have more screens to monitor City's growing ITS infrastructure, new command stations w/furniture for proper operation, equipped to be incident command center, have presentation capabilities, and an area with ITS equipment for testing.		<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
		Operations & Maintenance	-	-	-	-	-	
		Capital	-	-	-	-	-	
		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>JUSTIFICATION</b>								
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 pertinent to the City maintaining a robust traffic operations.								
<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	
Equipment and Furniture	-	150,000	-	-	-	-	150,000	
Contingency	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CO'S	-	-	-	-	-	-	-	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources RLC	-	150,000	-	-	-	-	150,000	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering								
Land/Right of Way								
Design/Surveying								
Construction								
Equipment and Furniture	Sep-14	Oct-15						
Contingency								
<b>TOTAL PROJECT</b>								



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

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM TRAFFIC								R-3 Ranking
PROJECT NO. TR1503	PROJECT TITLE Traffic Signal Management/ITS							
DESCRIPTION Provides for planning, design, installation and operations equipment software programming communications equipment, and infrastructure and or ITS equipment.		IMPACT ON OPERATING BUDGET						
		Expenditures	2015	2016	2017	2018	2019	
JUSTIFICATION Intelligent Transportation Systems (ITS) improves traffic flow, reduces accident incidents, minimizes congestion and provides adaptive streets for traffic operations throughout the City.		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
		Operations & Maintenance	-	5,000	5,000	5,000	5,000	
		Capital	-	-	-	-	-	
		TOTAL	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	ESTIMATED					
		2015	2016	2017	2018	2019		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	-	-	-	-	-	
Construction	-	-	-	-	-	-	-	
Equipment and Furniture	-	952,000	1,811,000	1,492,000	-	-	4,255,000	
Contingency	-	-	-	-	-	-	-	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 952,000</b>	<b>\$ 1,811,000</b>	<b>\$ 1,492,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,255,000</b>	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	ESTIMATED					
		2015	2016	2017	2018	2019		
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	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 952,000</b>	<b>\$ 1,811,000</b>	<b>\$ 1,492,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,255,000</b>	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:					
Engineering								
Land/Right of Way								
Design/Surveying								
Construction	2015	2017						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



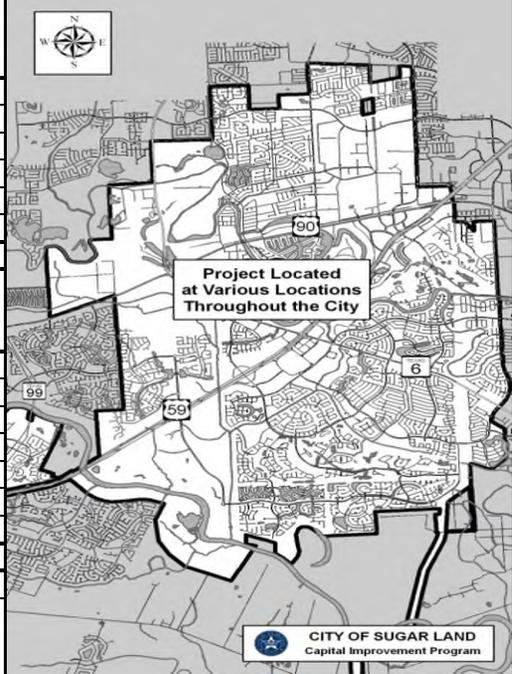
City Goal: Safe City / Mobility

Reference: ITS Operations

Project Manager: Public Works

Estimator: Public Works

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM TRAFFIC								R-3 Ranking	
PROJECT NO. TR1601	PROJECT TITLE Street Light Replacement								
<b>DESCRIPTION</b> The project will change out 100 30-ft cobra head street lights per year with 12-ft lamp post lights along signature routes with high traffic volumes and heavy tree canopies which preclude the existing 30-ft street lights from functioning properly.				<b>IMPACT ON OPERATING BUDGET</b>					
				<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>JUSTIFICATION</b> 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 affected the performance of the existing cobra head light if funding is available to improve the street.				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	5,000	5,000	5,000
				Capital	-	-	-	-	
				<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	ESTIMATED						
		2015	2016	2017	2018	2019			
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land/Right of Way	-	-	-	-	-	-	-		
Design/Surveying	-	-	-	-	-	-	-		
Construction	-	-	200,000	200,000	200,000	200,000	800,000		
Equipment and Furniture	-	-	-	-	-	-	-		
Contingency	-	-	-	-	-	-	-		
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>		
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	ESTIMATED						
		2015	2016	2017	2018	2019			
General Revenue	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000		
CO'S	-	-	-	-	-	-	-		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
System Revenues	-	-	-	-	-	-	-		
Connection Fees	-	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-	-		
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>		
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:						
Engineering									
Land/Right of Way									
Design/Surveying									
Construction	2016	2019							
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									



City Goal: Safe City / Mobility  
 Reference: Urban Beautification Policy  
 Project Manager: Public Works  
 Estimator: Public Works



**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
WW0901	Treatment Plant Flow Diversion (North to West)	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WW1201	Lift Station Rehabilitation	800,000	-	-	-	-	-	-
WW1202	Collection System Rehabilitation Program (Project B)	4,040,000	1,500,000	-	-	-	-	1,500,000
WW1301	Lift Station Rehabilitation	1,400,000	-	-	-	-	-	-
WW1302	Replace Odor Control Equipment at NWWTP	440,000	250,000	-	-	-	-	250,000
WW1303	Rehabilitation of 24-in Forcemain - Lexington LS to Sweetwater LS	845,000	-	-	-	-	-	-
WW1401	Lift Station SCADA Expansion	550,000	-	-	-	-	-	-
WW1402	Emergency Power Pumps at LS Phase II	85,000	770,000	-	-	-	-	770,000
WW1403	Collection System Rehabilitation Program (Project C)	450,000	360,000	3,600,000	-	-	-	3,960,000
WW1404	Lift Station 52 (MUD 136 Reg. LS #2) Improvements	360,000	-	-	-	-	-	-
WW1405	Dissolved Oxygen Improvements at WWTPs	150,000	880,000	-	-	-	-	880,000
WW1406	Replacement of Forcemain Crossing at US59 / Central Drive	100,000	350,000	-	-	-	-	350,000
WW1407	Lift Station Rehabilitation	130,000	1,100,000	-	-	-	-	1,100,000
WW1501	Forcemains Replacement for Lift Station Nos. 13, 23, and 25	-	350,000	-	-	-	-	350,000
WW1502	Lift Station Rehabilitation	-	140,000	1,200,000	-	-	-	1,340,000
WW1601	Collection System Rehabilitation Program (Project D)	-	-	450,000	350,000	3,500,000	-	4,300,000
WW1602	Lift Station 48 (MUD 136 Reg. LS #1) Improvements	-	-	1,800,000	-	-	-	1,800,000
WW1603	Lift Station Rehabilitation	-	-	120,000	1,200,000	1,200,000	1,300,000	3,820,000
WW1604	Lift Station 33 (Airport Lift Station) Improvements	-	-	140,000	680,000	-	-	820,000
WW1701	Wastewater Master Plan Update	-	-	-	350,000	-	-	350,000
WW1702	East & West Interceptor Rehabilitation - Phase III	-	-	-	500,000	4,675,000	-	5,175,000
WW1801	Forcemain from North WWTP to West WWTP	-	-	-	-	800,000	6,000,000	6,800,000
WW1802	West WWTP Expansion - Phase I	-	-	-	-	1,200,000	29,500,000	30,700,000
	<b>TOTAL FUNDING</b>	<b>\$ 9,535,000</b>	<b>\$ 5,700,000</b>	<b>\$ 7,310,000</b>	<b>\$ 3,080,000</b>	<b>\$ 11,375,000</b>	<b>\$ 36,800,000</b>	<b>\$ 64,265,000</b>

SOURCE OF FUNDS	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	7,510,000	4,700,000	6,310,000	2,080,000	10,375,000	35,800,000	59,265,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	1,925,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	100,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,535,000</b>	<b>\$ 5,700,000</b>	<b>\$ 7,310,000</b>	<b>\$ 3,080,000</b>	<b>\$ 11,375,000</b>	<b>\$ 36,800,000</b>	<b>\$ 64,265,000</b>

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - WASTEWATER**

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
Collection System Rehabilitation Program (Project B)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Replace Odor Control Equipment at NWWTP	250,000	-	-	-	-	250,000
Emergency Power Pumps at LS Phase II	770,000	-	-	-	-	770,000
Collection System Rehabilitation Program (Project C)	360,000	2,600,000	-	-	-	2,960,000
Dissolved Oxygen Improvements at WWTPs	880,000	-	-	-	-	880,000
Replacement of Forcemain Crossing at US59 / Central Drive	350,000	-	-	-	-	350,000
Lift Station Rehabilitation	1,100,000	-	-	-	-	1,100,000
Forcemains Replacement for Lift Station Nos. 13, 23, and 25	350,000	-	-	-	-	350,000
Lift Station Rehabilitation	140,000	1,200,000	-	-	-	1,340,000
Collection System Rehabilitation Program (Project D)	-	450,000	350,000	3,500,000	-	4,300,000
Lift Station 48 (MUD 136 Reg. LS #1) Improvements	-	1,800,000	-	-	-	1,800,000
Lift Station Rehabilitation	-	120,000	200,000	200,000	300,000	820,000
Lift Station 33 (Airport Lift Station) Improvements	-	140,000	680,000	-	-	820,000
Wastewater Master Plan Update	-	-	350,000	-	-	350,000
East & West Interceptor Rehabilitation - Phase III	-	-	500,000	4,675,000	-	5,175,000
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
<b>TOTAL - REVENUE BONDS</b>	<b>\$ 4,700,000</b>	<b>\$ 6,310,000</b>	<b>\$ 2,080,000</b>	<b>\$ 10,375,000</b>	<b>\$ 35,800,000</b>	<b>\$ 59,265,000</b>

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>TOTAL</b>
Collection System Rehabilitation Program (Project B)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Collection System Rehabilitation Program (Project C)	-	1,000,000	-	-	-	1,000,000
Lift Station Rehabilitation	-	-	1,000,000	1,000,000	1,000,000	3,000,000
<b>TOTAL -SYSTEM REVENUES</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>

<b>CITY OF SUGAR LAND</b>		<b>G-3</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		
<b>WASTEWATER</b>		
		<b>Ranking</b>

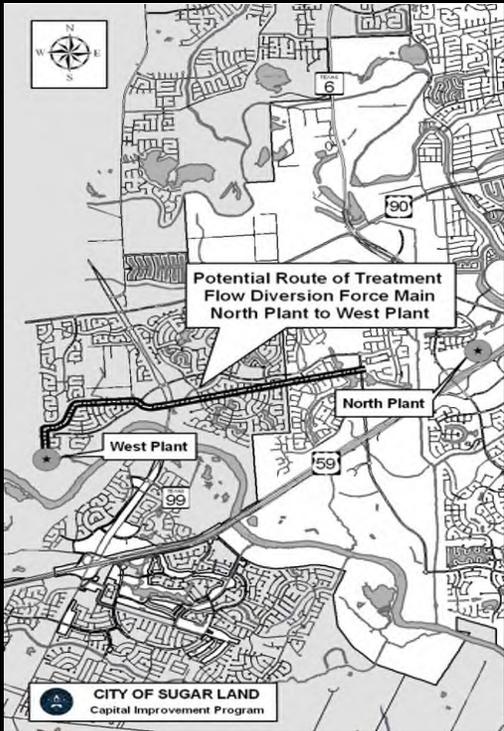
<b>PROJECT NO.</b> WW0901	<b>PROJECT TITLE</b> Treatment Plant Flow Diversion (North to West)
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<b>DESCRIPTION</b> Diversion of up to approximately 3.0 MGD of wastewater flow from the North WWTP to the West WWTP (New Territory) through a newly constructed force main, FY09 included Preliminary Engineering Report and easement acquisition.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	185,000	-	-	-	-	-	185,000
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	\$ -	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	185,000	-	-	-	-	-	185,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 185,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 185,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way	Mar-09	Sep-15	
Design/Surveying			
Construction			
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

<b>CITY OF SUGAR LAND</b>		<b>R-2</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		Ranking
<b>WASTEWATER</b>		

<b>PROJECT NO.</b> WW1201	<b>PROJECT TITLE</b> Lift Station Rehabilitation
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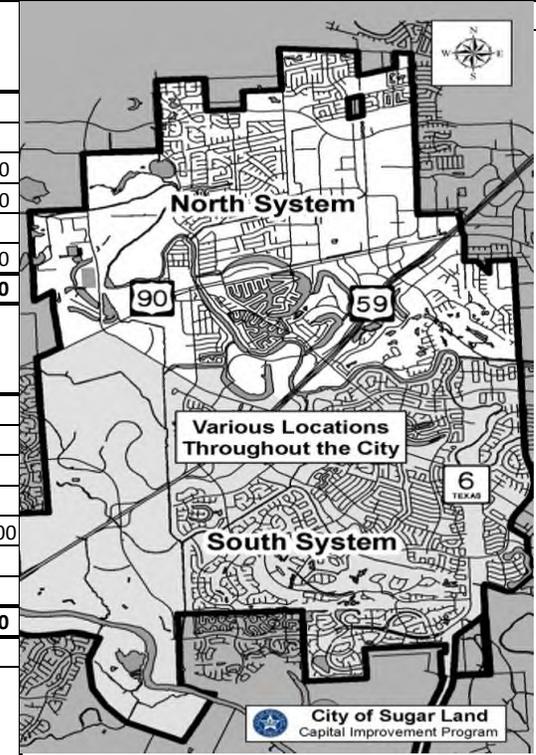
<b>DESCRIPTION</b> Rehabilitation of the lift stations identified by staff routine inspection and annual assessments. Lift Stations under consideration for FY12 rehabilitation design include Hwy 6, Planter Row, and Great Lakes Lift Stations.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

<b>JUSTIFICATION</b> The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration and pump and control panel wear.
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	100,000	-	-	-	-	-	100,000
Construction	650,000	-	-	-	-	-	650,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	50,000	-	-	-	-	-	50,000
<b>TOTAL COSTS</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	800,000	-	-	-	-	-	800,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Nov-12	Dec-14	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

<b>CITY OF SUGAR LAND</b> <b>2015 - 2019 CAPITAL IMPROVEMENT PROGRAM</b> <b>WASTEWATER</b>	<b>R-2</b>  Ranking
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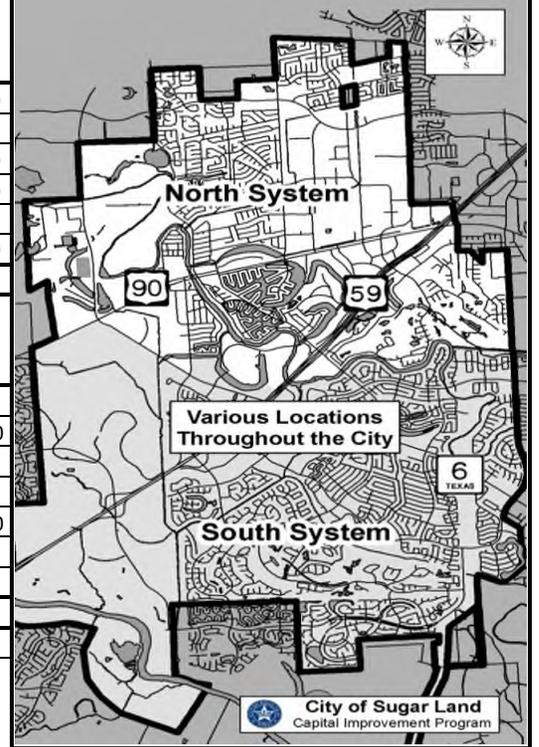
<b>PROJECT NO.</b> WW1202	<b>PROJECT TITLE</b> Collection System Rehabilitation Program (Project B)
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<b>DESCRIPTION</b> Continue detailed design for system deficiencies identified in the 2009 Infiltration/Inflow Study of areas that may experience sanitary sewer overflows (SSOs) during heavy storm events in identified as Project B.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ 365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 365,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	325,000	-	-	-	-	-	325,000
Construction	2,900,000	1,350,000	-	-	-	-	4,250,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	450,000	150,000	-	-	-	-	600,000
<b>TOTAL COSTS</b>	<b>\$ 4,040,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,540,000</b>

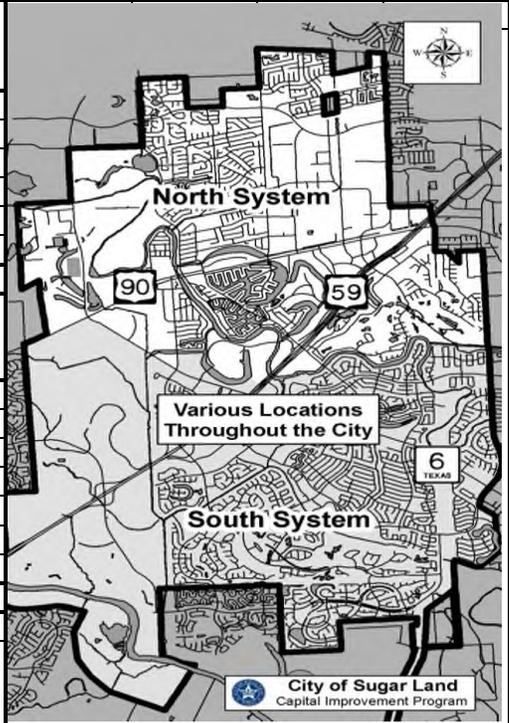
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	4,040,000	500,000	-	-	-	-	4,540,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	1,000,000	-	-	-	-	1,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 4,040,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,540,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Aug-14	Sep-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM WASTEWATER								R-2 Ranking	
<b>PROJECT NO.</b> WW1301	<b>PROJECT TITLE</b> Lift Station Rehabilitation								
<b>DESCRIPTION</b> Rehabilitation of the lift stations identified by routine inspection and annual assessments. Settler's Way LS was designed in FY13 and will be constructed in FY14. In addition, the North WWTP diversion pump will be upgraded to divert to the south WWTP.				<b>IMPACT ON OPERATING BUDGET</b>					
<b>JUSTIFICATION</b> The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration and pump and control panel wear.				<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	-
<b>TOTAL</b>				\$ -	\$ -	\$ -	\$ -	\$ -	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land/Right of Way	-	-	-	-	-	-	-		
Design/Surveying	100,000	-	-	-	-	-	100,000		
Construction	1,150,000	-	-	-	-	-	1,150,000		
Equipment and Furniture	-	-	-	-	-	-	-		
Contingency	150,000	-	-	-	-	-	150,000		
<b>TOTAL COSTS</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>		
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Revenue Bonds	550,000	-	-	-	-	-	550,000		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
System Revenues	750,000	-	-	-	-	-	750,000		
Connection Fees	-	-	-	-	-	-	-		
Other Funding Sources	100,000	-	-	-	-	-	100,000		
<b>TOTAL SOURCE</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>		
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering									
Land/Right of Way									
Design/Surveying									
Construction	Aug-14		Jun-15						
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									



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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER**

I-3  
Ranking

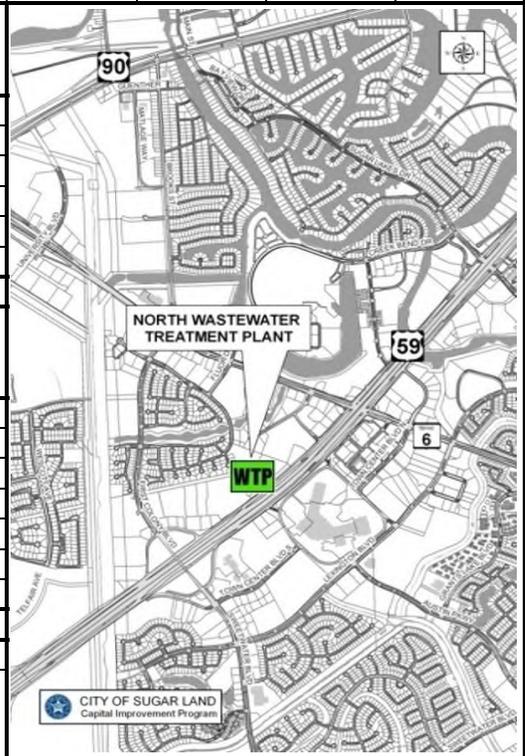
<b>PROJECT NO.</b> WW1302	<b>PROJECT TITLE</b> Replace Odor Control Equipment at NWWTP
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<b>DESCRIPTION</b> This project will evaluate the odor causing treatment units at the North Plant to ascertain the cause of malodorous complaints along with evaluating the effectiveness of the existing odor control system at the North Plant and make recommendations for an improved system. This may include a revamped system or installation of a new smaller more efficient and effective system.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>JUSTIFICATION</b> Due to the dense adjacent neighborhood and prevailing winds we have received several complaints about odor from surrounding neighbors over the last year.	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	30,000	\$ -	\$ -	\$ -	\$ -	\$ -	30,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	380,000	225,000	-	-	-	-	605,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	30,000	25,000	-	-	-	-	55,000
<b>TOTAL COSTS</b>	<b>\$ 440,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 690,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	250,000	250,000	-	-	-	-	500,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	190,000	-	-	-	-	-	190,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 440,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>690,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Jan-14	Dec-14	
Construction	Jan-15	Jun-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Responsible City Government  
Reference: Utility safety action plan  
Project Manager: Tim Jahn  
Estimator: Tim Jahn

<b>CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM WASTEWATER</b>		<b>R-3</b>
		Ranking

<b>PROJECT NO.</b> WW1303	<b>PROJECT TITLE</b> Rehabilitation of 24-in Forcemain - Lexington LS to Sweetwater LS
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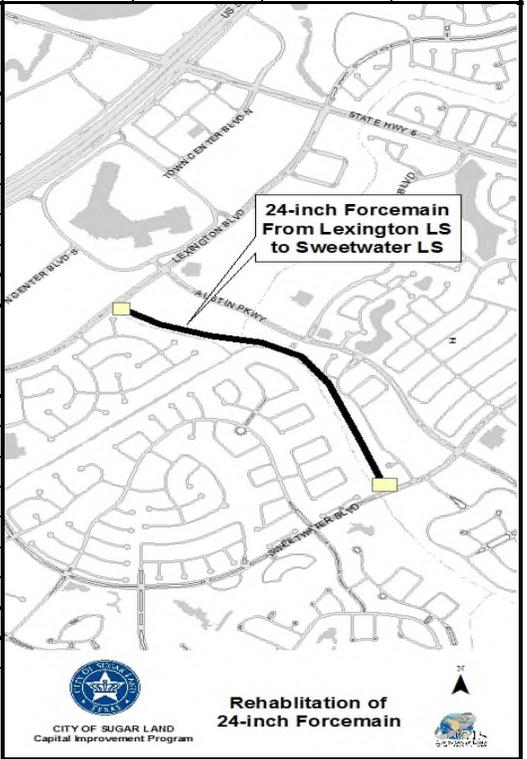
<b>DESCRIPTION</b> Rehabilitation of 5,000 LF of 24-inch forcemain from the Lexington lift station to the Sweetwater lift station. Construction in late FY14.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**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.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	120,000	-	-	-	-	-	120,000
Construction	650,000	-	-	-	-	-	650,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	75,000	-	-	-	-	-	75,000
<b>TOTAL COSTS</b>	<b>\$ 845,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 845,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	845,000	-	-	-	-	-	845,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 845,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 845,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Dec-14	Jun-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



<b>City Goal:</b>	Responsible City Government
<b>Reference:</b>	Utility safety action plan
<b>Project Manager:</b>	Tim Jahn
<b>Estimator:</b>	Pete Polito

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER**

I-3  
Ranking

**PROJECT NO.** WW1401      **PROJECT TITLE** Lift Station SCADA Expansion

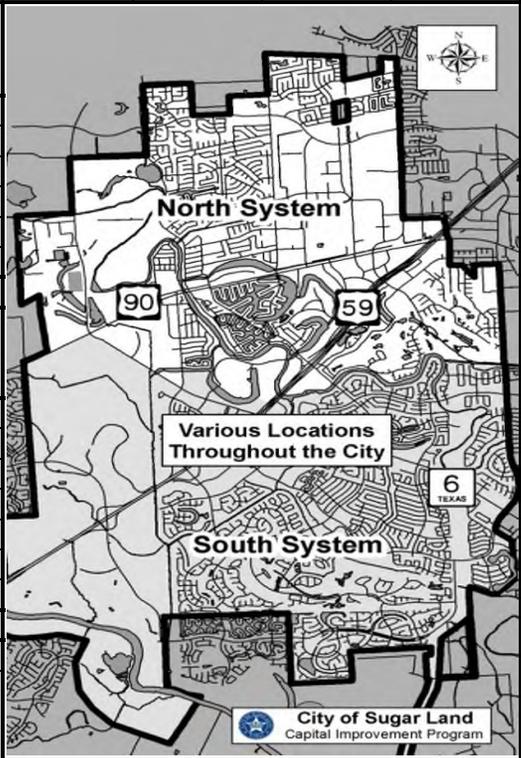
<b>DESCRIPTION</b>	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
Project includes installation and integration of new SCADA equipment at 15 sanitary sewer lift station sites into the City's existing SCADA system. Sites will be selected based on size of the facilities and significance to the overall operation of the City's collection system. Project includes updating existing wastewater treatment facilities.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**JUSTIFICATION**  
Expand the SCADA system to include 15 add'l lift station sites to enhance ability to respond to operational problems. This will improve the efficiency for responding to emergency or severe weather situations in a much more coordinated fashion.

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	50,000	-	-	-	-	-	50,000
Construction	450,000	-	-	-	-	-	450,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	50,000	-	-	-	-	-	50,000
<b>TOTAL COSTS</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>550,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	550,000	-	-	-	-	-	550,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>550,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			The City currently has 98 sanitary sewer lift stations of which 18 are monitored via SCADA. With the inclusion of this project, Operations staff will be able to remotely monitor and control approximately 30 percent of the City's sanitary sewer lift stations.
Land/Right of Way			
Design/Surveying	Jan-15	May-15	
Construction	Jun-15	Dec-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Responsible City Government  
Reference: WW Master Plan  
Project Manager: Howard Christian  
Estimator: Howard Christian

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER**

I-3  
Ranking

<b>PROJECT NO.</b> WW1402	<b>PROJECT TITLE</b> Emergency Power Pumps at LS Phase II
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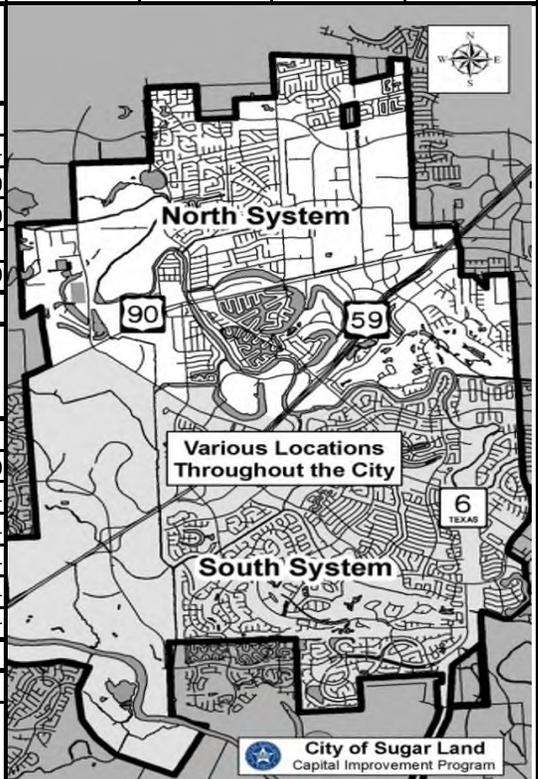
<b>DESCRIPTION</b> Installation of ten 6-inch and six 8-inch dry prime automatic diesel backup pumps at large sanitary sewer lift stations in the event of loss of power or pump failure at critical sites. These installations are true backup systems and work independent of the onsite motor control centers.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

**JUSTIFICATION**  
Almost one third of the sanitary sewer overflows throughout the city occur due to lift station failures (i.e. electrical supply, pump failure, auto sensory). These stationary pumps initiate and begin to pump in the event of any local failure and are half the cost of electric generators.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		ESTIMATED			
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	85,000	-	-	-	-	-	85,000
Construction	-	700,000	-	-	-	-	700,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	70,000	-	-	-	-	70,000
<b>TOTAL COSTS</b>	<b>\$ 85,000</b>	<b>\$ 770,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		ESTIMATED			
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	85,000	770,000	-	-	-	-	855,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 85,000</b>	<b>\$ 770,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 855,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Jan-15	Jun-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Responsible City Government  
Reference: Emergency Power Pumps Phase I  
Project Manager: Tim Jahn  
Estimator: Tim Jahn

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER**

**R-2**  
Ranking

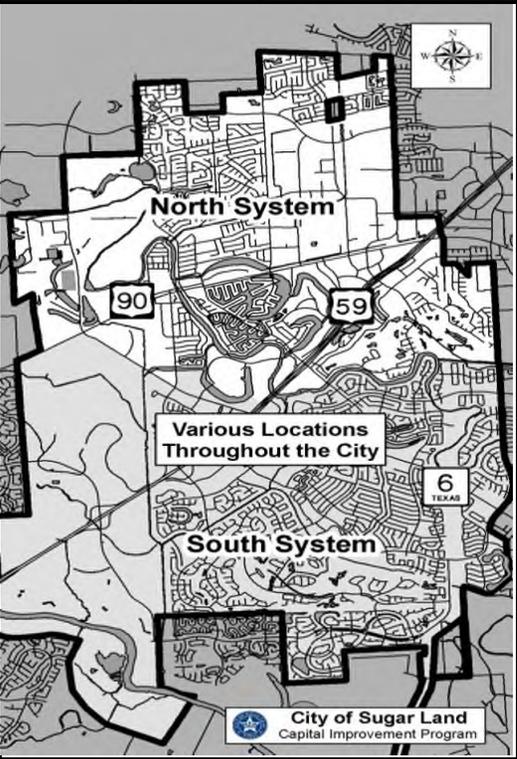
**PROJECT NO.** WW1403      **PROJECT TITLE** Collection System Rehabilitation Program (Project C)

DESCRIPTION	IMPACT ON OPERATING BUDGET					
	Expenditures	2015	2016	2017	2018	2019
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.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	320,000	-	-	-	-	320,000
Construction	-	-	3,350,000	-	-	-	3,350,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	250,000	40,000	250,000	-	-	-	540,000
<b>TOTAL COSTS</b>	<b>\$ 450,000</b>	<b>\$ 360,000</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,410,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	450,000	360,000	2,600,000	-	-	-	3,410,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	1,000,000	-	-	-	1,000,000
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 450,000</b>	<b>\$ 360,000</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,410,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering	Jul-14	Jul-15	
Land/Right of Way			
Design/Surveying	Aug-15	Apr-16	
Construction	2016	2016	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Responsible City Government  
 Reference: 2014 Project C PER  
 Project Manager: Tim Jahn  
 Estimator: Engineering

<b>CITY OF SUGAR LAND</b>		<b>I-3</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		Ranking
<b>WASTEWATER</b>		

<b>PROJECT NO.</b> WW1404	<b>PROJECT TITLE</b> Lift Station 52 (MUD 136 Reg. LS #2) Improvements
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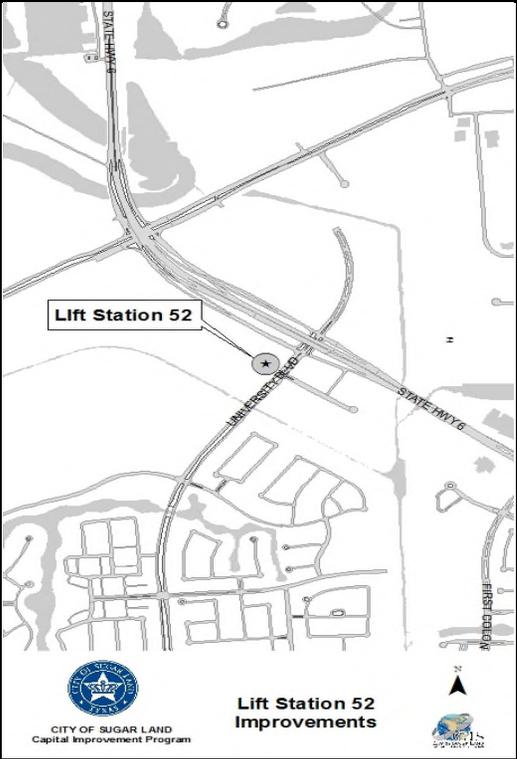
<b>DESCRIPTION</b> Replace existing pumps with 3 new pumps to accommodate capacity to serve growth from Imperial Tract 3 and the Crossing @ Telfair located in Telfair Tract 4.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>JUSTIFICATION</b> Lift Station No. 52, adjacent to the HEB Store on University Blvd., will require pump upgrades to accommodate future growth from Imperial Tract 3 anticipated future forcemain and development from the Crossing @ Telfair in Telfair Tract 4.
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	30,000	-	-	-	-	-	30,000
Construction	300,000	-	-	-	-	-	300,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	30,000	-	-	-	-	-	30,000
<b>TOTAL COSTS</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	360,000	-	-	-	-	-	360,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			Project schedule will be highly dependent on actual growth of Imperial Tract 3 and Crossing at Telfair. If warranted, design may be delayed.
Land/Right of Way			
Design/Surveying			
Construction	Feb-15	Sep-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal:	Responsible City Government
Reference:	Sirrus 2014 PER
Project Manager:	Tim Jahn
Estimator:	Engineering

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER**

I-2  
Ranking

**PROJECT NO.** WW1405      **PROJECT TITLE** Dissolved Oxygen Improvements at WWTPs

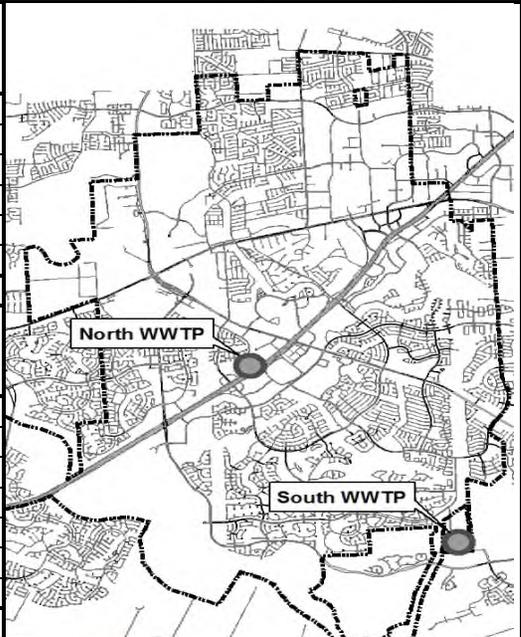
<b>DESCRIPTION</b> Design and construction of automated dissolved oxygen delivery system to the North and South WWTP treatment systems.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>TOTAL</b>		<b>\$ -</b>				

**JUSTIFICATION**  
 The current dissolved oxygen delivery system is manual and does not allow for efficient energy use. Upgrades to the blowers and dissolved oxygen monitoring system is needed to reduce blower energy usage.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	150,000	-	-	-	-	-	150,000
Construction	-	780,000	-	-	-	-	780,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	100,000	-	-	-	-	100,000
<b>TOTAL COSTS</b>	<b>\$ 150,000</b>	<b>\$ 880,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,030,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Revenue Bonds	150,000	880,000	-	-	-	-	1,030,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 150,000</b>	<b>\$ 880,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,030,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Nov-14	Sep-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**Dissolved Oxygen Improvements at WWTPs**

CITY OF SUGAR LAND  
Capital Improvement Program

City Goal: Responsible City Government

Reference: AECOM 2013 PER

Project Manager: Tim Jahn

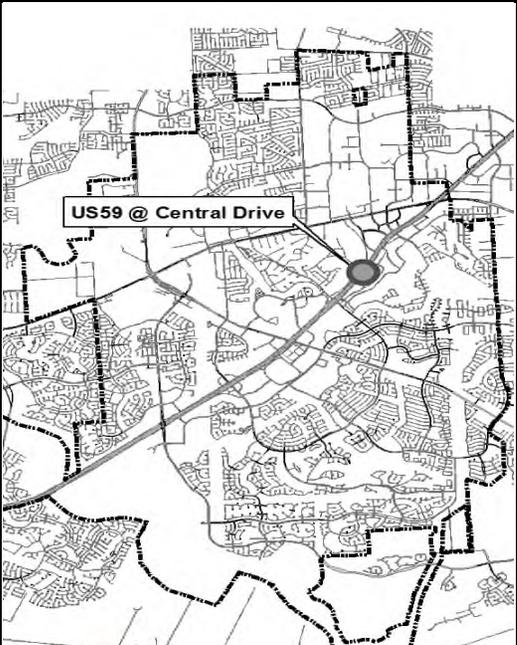
Estimator: Engineering

<b>CITY OF SUGAR LAND</b>		<b>R-2</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		Ranking
<b>WASTEWATER</b>		

<b>PROJECT NO.</b> WW1406	<b>PROJECT TITLE</b> Replacement of Forcemain Crossing at US59 / Central Drive
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<b>DESCRIPTION</b> Replace existing 12-inch forcemain with new 12-inch PVC pipe.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
<b>JUSTIFICATION</b> 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.	<b>TOTAL</b>					
	\$ -	\$ -	\$ -	\$ -	\$ -	

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	100,000	-	-	-	-	-	100,000
Construction	-	315,000	-	-	-	-	315,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	35,000	-	-	-	-	35,000
<b>TOTAL COSTS</b>	<b>\$ 100,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>



SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	100,000	350,000	-	-	-	-	450,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 100,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

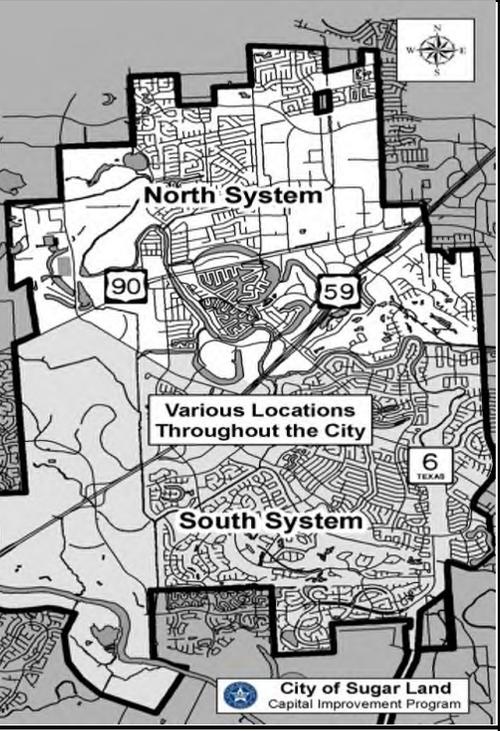
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Mar-14	Dec-14	
Construction	Jan-15	Dec-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**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 2015-2019 CAPITAL IMPROVEMENT PROGRAM WASTEWATER								R-2 Ranking	
<b>PROJECT NO.</b> WW1407	<b>PROJECT TITLE</b> Lift Station Rehabilitation								
<b>DESCRIPTION</b> Rehabilitation of the lift stations identified by staff routine inspection and annual assessments. FY15 Construction - Meadowlark (12), Highlands (104), Frontier (119), Highlands (122), Scotsmoor (128).				<b>IMPACT ON OPERATING BUDGET</b>					
<b>JUSTIFICATION</b> The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration and pump and control panel wear.				<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	-
				<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land/Right of Way	-	-	-	-	-	-	-		
Design/Surveying	110,000	-	-	-	-	-	110,000		
Construction	-	1,000,000	-	-	-	-	1,000,000		
Equipment and Furniture	-	-	-	-	-	-	-		
Contingency	20,000	100,000	-	-	-	-	120,000		
<b>TOTAL COSTS</b>	<b>\$ 130,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,230,000</b>		
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Revenue Bonds	130,000	1,100,000	-	-	-	-	1,230,000		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
System Revenues	-	-	-	-	-	-	-		
Connection Fees	-	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-	-		
<b>TOTAL SOURCE</b>	<b>\$ 130,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,230,000</b>		
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering									
Land/Right of Way									
Design/Surveying									
Construction	Feb-15		Oct-15						
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									



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

<b>CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM WASTEWATER</b>	<b>R-2</b> Ranking
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<b>PROJECT NO.</b> WW1501	<b>PROJECT TITLE</b> Forcemains Replacement for Lift Station Nos. 13, 23, and 25
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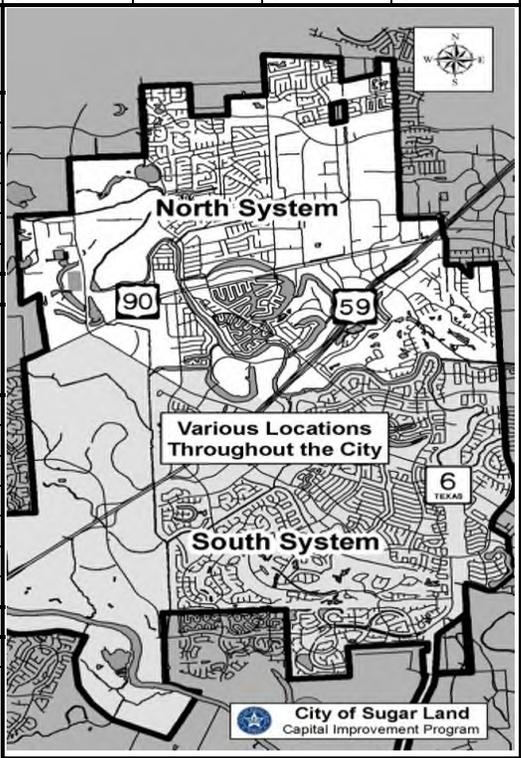
<b>DESCRIPTION</b> Replacement of forcemains at Lift Station Nos. 13, 23 and 25 with new PVC pipe.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

<b>JUSTIFICATION</b> The condition of the forcemains appear to be deteriorated to a point needing rehabilitation soon. Repair history in indicated various points along the pipe are extremely brittle and the pipe may rupture under pumping pressure.	<b>TOTAL</b>				
	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	315,000	-	-	-	-	315,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	35,000	-	-	-	-	35,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

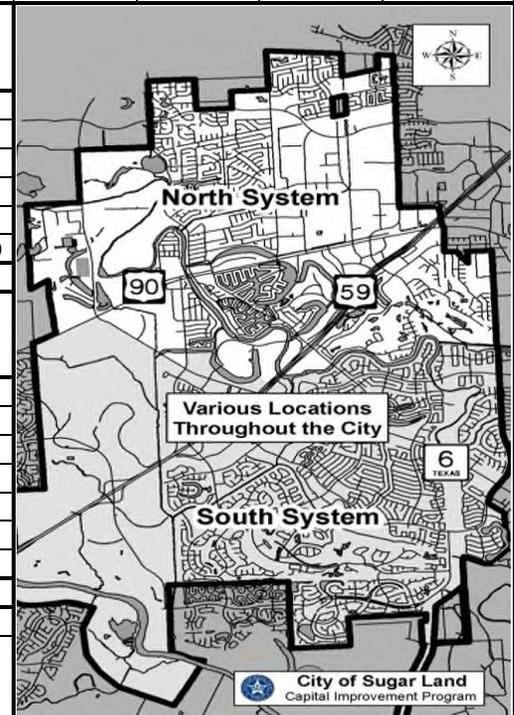
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	350,000	-	-	-	-	350,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Aug-14	Mar-15	
Construction	Feb-15	Jun-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal:	Responsible City Government
Reference:	Public Works field data
Project Manager:	Tim Jahn
Estimator:	Engineering

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM WASTEWATER								R-2 Ranking
<b>PROJECT NO.</b> WW1502	<b>PROJECT TITLE</b> Lift Station Rehabilitation							
<b>DESCRIPTION</b> Rehabilitation of the lift stations identified by staff routine inspection and annual assessments. FY15 Design - South WWTP onsite (139), Millrock (120), Woodstream (123), Inverrary (129), Lexington 1 (134), Lexington 2 (135).		<b>IMPACT ON OPERATING BUDGET</b>						
		<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
<b>JUSTIFICATION</b> The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration and pump and control panel wear.		Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
		Operations & Maintenance	-	-	-	-	-	
		Capital	-	-	-	-	-	
		<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET 2015</b>	<b>ESTIMATED</b>					
		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land/Right of Way	-	-	-	-	-	-		
Design/Surveying	-	100,000	-	-	-	100,000		
Construction	-	-	1,100,000	-	-	1,100,000		
Equipment and Furniture	-	-	-	-	-	-		
Contingency	-	40,000	100,000	-	-	140,000		
<b>TOTAL COSTS</b>	\$ -	\$ 140,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,340,000	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET 2015</b>	<b>ESTIMATED</b>					
		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Revenue Bonds	-	140,000	1,200,000	-	-	-	1,340,000	
SLDC	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-		
System Revenues	-	-	-	-	-	-		
Connection Fees	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-		
<b>TOTAL SOURCE</b>	\$ -	\$ 140,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,340,000	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>		<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>			
Engineering								
Land/Right of Way								
Design/Surveying	Feb-15		Sep-15					
Construction	2016		2017					
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER**

**R-2**  
Ranking

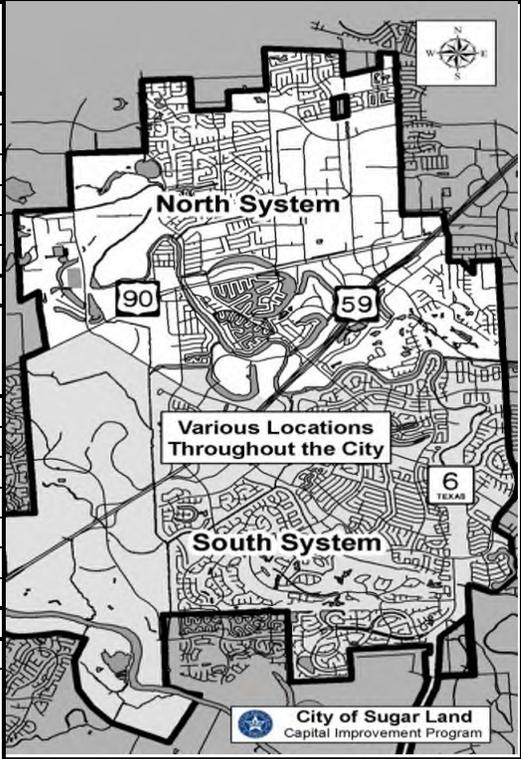
**PROJECT NO.** WW1601      **PROJECT TITLE** Collection System Rehabilitation Program (Project D)

<b>DESCRIPTION</b> Continue detailed 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.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>JUSTIFICATION</b> 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.	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	315,000	-	-	315,000
Construction	-	-	-	-	3,150,000	-	3,150,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	250,000	35,000	350,000	-	635,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 350,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 4,300,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	450,000	350,000	3,500,000	-	4,300,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 350,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 4,300,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering	2016	2016	
Land/Right of Way			
Design/Surveying	2017	2017	
Construction	2018	2019	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER**

**I-3**  
Ranking

**PROJECT NO.** WW1602      **PROJECT TITLE** Lift Station 48 (MUD 136 Reg. LS #1) Improvements

<p><b>DESCRIPTION</b> Construct a new second wet well, replace existing pumps with 3 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.</p> <p><b>JUSTIFICATION</b> 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.</p>	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	120,000	-	-	-	120,000
Construction	-	-	1,500,000	-	-	-	1,500,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	180,000	-	-	-	180,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	1,800,000	-	-	-	1,800,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>

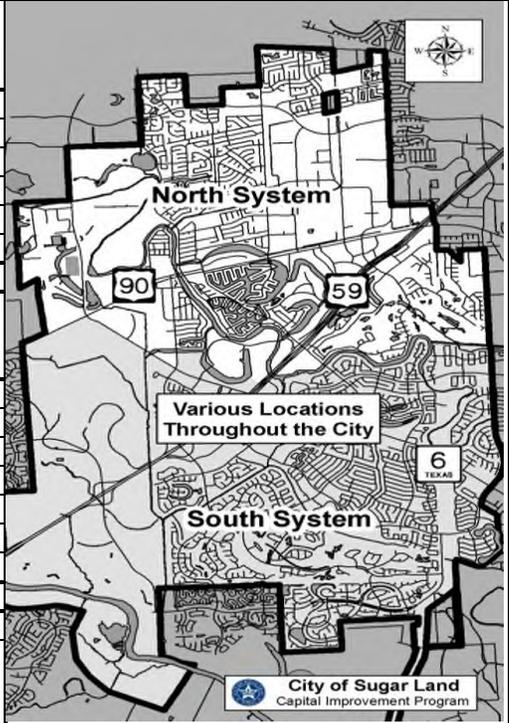
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			Project schedule will be highly dependent on actual growth of Tract 2, Imperial Tract 3 and Tract 4. If warranted, design may be delayed.
Land/Right of Way			
Design/Surveying	2016	2016	
Construction	2016	2017	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**Lift Station 48 Improvements**

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

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM WASTEWATER								R-2 Ranking
<b>PROJECT NO.</b> WW1603	<b>PROJECT TITLE</b> Lift Station Rehabilitation							
<b>DESCRIPTION</b> Rehabilitation of the lift stations identified by staff routine inspection and annual assessments. FY16 Design - Fluor (9), Voss Rd (21), Executive (25), Paradise Point (32).	<b>IMPACT ON OPERATING BUDGET</b>							
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -		
	Operations & Maintenance	-	-	-	-	-		
	Capital	-	-	-	-	-		
<b>JUSTIFICATION</b> The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration and pump and control panel wear.	<b>TOTAL</b>							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	100,000	100,000	100,000	100,000	400,000	
Construction	-	-	-	980,000	980,000	1,070,000	3,030,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	-	20,000	120,000	120,000	130,000	390,000	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,300,000</b>	<b>\$ 3,820,000</b>	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenue Bonds	-	-	120,000	200,000	200,000	300,000	820,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000	
Connection Fees	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,300,000</b>	<b>\$ 3,820,000</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering				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).				
Land/Right of Way								
Design/Surveying								
Construction	2016	2016						
Equipment and Furniture	2017	2019						
Contingency								
<b>TOTAL PROJECT</b>								



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

<b>CITY OF SUGAR LAND</b> <b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b> <b>WASTEWATER</b>	<b>I-3</b> Ranking
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<b>PROJECT NO.</b> WW1604	<b>PROJECT TITLE</b> Lift Station 33 (Airport Lift Station) Improvements
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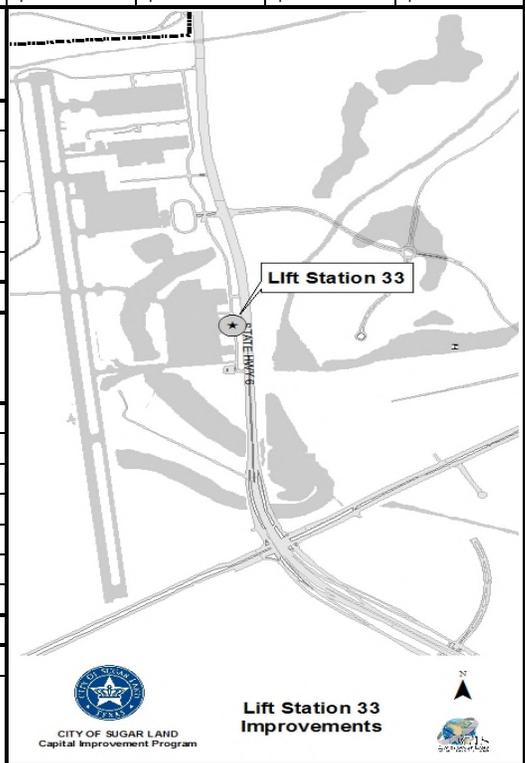
<b>DESCRIPTION</b> Replace existing pumps with a new pumps, including electrical improvements, and install a new forcemain to accommodate capacity to serve growth from Sugar Land Regional Airport.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

<b>JUSTIFICATION</b> Lift Station No. 33 (Airport Lift Station) will require pump upgrades and a new forcemain to accommodate future growth from the Sugar Land Regional Airport.	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -
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PROJECT COSTS	Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	125,000	-	-	-	125,000
Construction	-	-	-	610,000	-	-	610,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	15,000	70,000	-	-	85,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 680,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 820,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	140,000	680,000	-	-	820,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 680,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 820,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	2016	2016	
Construction	2017	2017	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

<b>CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM WASTEWATER</b>		<b>M-3</b>
		Ranking

<b>PROJECT NO.</b> WW1701	<b>PROJECT TITLE</b> Wastewater Master Plan Update
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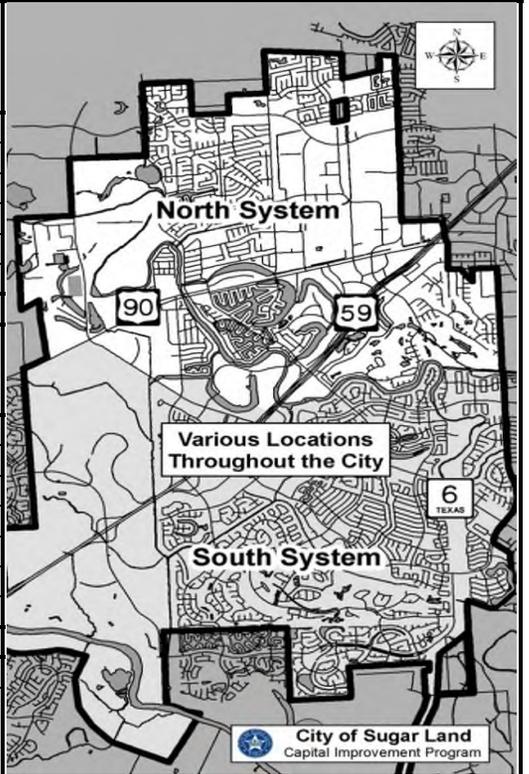
<b>DESCRIPTION</b> Update the existing Wastewater Master Plan to reflect the actual wastewater system conditions and develop long-rang planning for next 5 years.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-

<b>JUSTIFICATION</b> 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.	<b>TOTAL</b>				
	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	35,000	-	-	35,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	350,000	-	-	350,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering	2018	2018	
Land/Right of Way			
Design/Surveying			
Construction			
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

<b>CITY OF SUGAR LAND</b>		<b>R-2</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		<b>Ranking</b>
<b>WASTEWATER</b>		

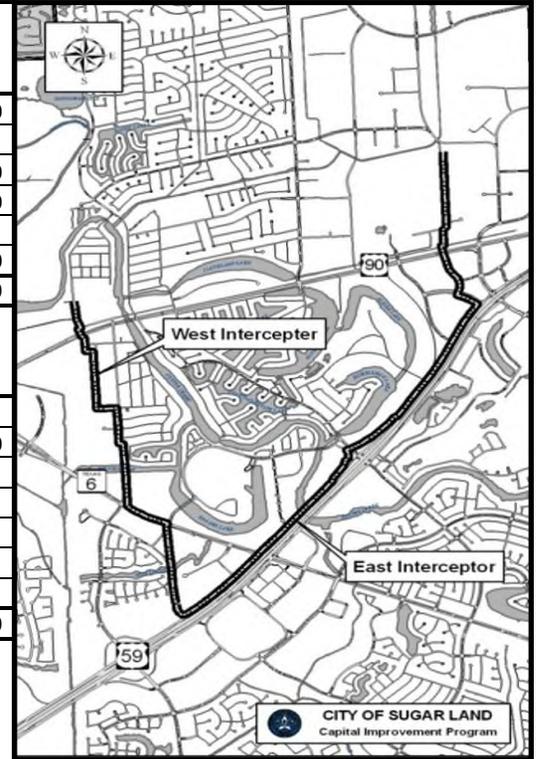
<b>PROJECT NO.</b> WW1702	<b>PROJECT TITLE</b> East & West Interceptor Rehabilitation - Phase III
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<b>DESCRIPTION</b> Design of Phase III of the rehabilitation of the East and West Interceptor sewer mains. The project is recommended for a rehabilitation of the remaining portions of the East Interceptor sewer lines approximately 15,000 linear feet ranging in size from 36" to 48" pipe.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	300,000	-	-	300,000
Construction	-	-	-	-	4,205,000	-	4,205,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	50,000	470,000	-	520,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 4,675,000</b>	<b>\$ -</b>	<b>\$ 5,175,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	500,000	4,675,000	-	5,175,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 4,675,000</b>	<b>\$ -</b>	<b>\$ 5,175,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying	2017	2017	
Construction	2018	2018	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

<b>CITY OF SUGAR LAND</b>		<b>M-2</b> <b>Ranking</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		
<b>WASTEWATER</b>		

<b>PROJECT NO.</b> WW1801	<b>PROJECT TITLE</b> Forcemain from North WWTP to West WWTP
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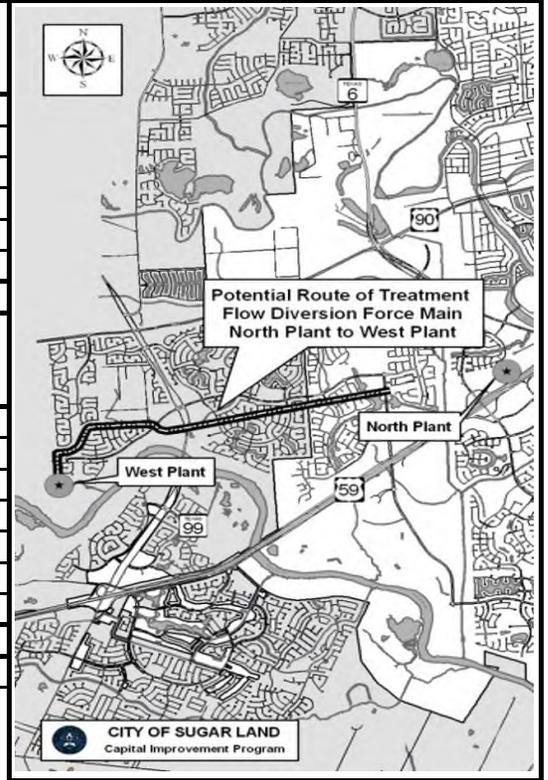
<b>DESCRIPTION</b> Design and construction of a new forcemain to divert up to approximately 2.2 MGD of wastewater flow from the North WWTP to the West WWTP.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>JUSTIFICATION</b> The North Plant may reach 90% 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	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	720,000	-	-	720,000
Construction	-	-	-	-	5,400,000	-	5,400,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	80,000	600,000	-	680,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,800,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	800,000	6,000,000	-	6,800,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,800,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			This project will be supported with connection fees.
Land/Right of Way			
Design/Surveying	2018	2018	
Construction	2019	2020	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

<b>CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM WASTEWATER</b>		<b>M-2 Ranking</b>
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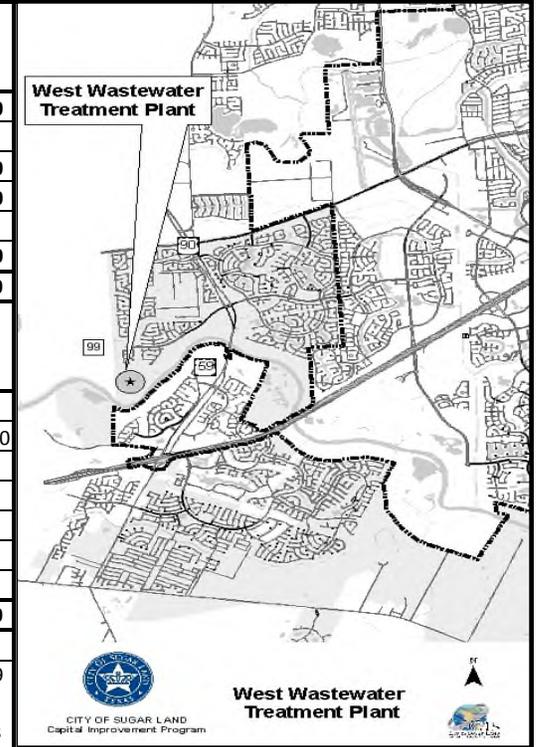
<b>PROJECT NO.</b> WW1802	<b>PROJECT TITLE</b> West WWTP Expansion - Phase I
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<b>DESCRIPTION</b> Phase I is for the expansion of the existing 2.5 MGD plant to 4.5 MGD. Timing and size of future expansions will be dependent upon growth within the City. FY18 funds include design to 30%.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ -	\$ 1,080,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	1,500,000	-	1,500,000
Construction	-	-	-	-	25,000,000	-	25,000,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	120,000	3,000,000	3,120,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 29,500,000</b>	<b>\$ 30,700,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	1,200,000	29,500,000	30,700,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 29,500,000</b>	<b>\$ 30,700,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b> 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 supported with connection fees.
Engineering	2018	2018	
Land/Right of Way			
Design/Surveying	2019	2019	
Construction	2019	2021	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



<b>City Goal:</b>	Well Planned Community
<b>Reference:</b>	2012 WWMP
<b>Project Manager:</b>	Engineering
<b>Estimator:</b>	Engineering



**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
WATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
WA1101	Utility Security Phase III	\$ 370,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WA1201	Water Master Plan Update (Phase II)	425,000	-	-	-	-	-	-
WA1302	Well Rehabilitation	1,380,000	-	-	-	-	-	-
WA1304	Austin Parkway Groundwater Plant Booster Pump Rehabilitation	2,275,000	-	-	-	-	-	-
WA1401	Ground Storage Tank Rehabilitation	1,650,000	-	-	-	-	-	-
WA1402	Distribution System Water Main Rehabilitation Program	330,183	2,500,000	-	-	-	-	2,500,000
WA1403	Replacement of Water Line Crossings at US59/Parkway and US59/ Williams Trace	150,000	650,000	-	-	-	-	650,000
WA1404	Austin Parkway Groundwater Plant Well Replacement	230,000	2,000,000	-	-	-	-	2,000,000
WA1501	Upgrade 18-inch water line from Fire Station # 4	-	140,000	1,100,000	-	-	-	1,240,000
WA1502	Replacement of Water Line Crossings at US59/ Commerce Green	-	110,000	300,000	-	-	-	410,000
WA1503	Elevated Storage Tank Rehabilitation	-	65,000	480,000	-	-	-	545,000
WA1504	Well Rehabilitation	-	880,000	-	-	-	-	880,000
WA1505	Ground Storage Tank Rehabilitation	-	1,650,000	-	-	-	-	1,650,000
WA1601	Distribution System Water Main Rehabilitation Program	-	-	235,000	2,200,000	235,000	2,200,000	4,870,000
WA1602	Well Rehabilitation	-	-	880,000	880,000	880,000	880,000	3,520,000
WA1603	Ground Storage Tank Rehabilitation	-	-	770,000	770,000	770,000	770,000	3,080,000
WA1701	Elevated Storage Tank Rehabilitation	-	-	-	-	65,000	480,000	545,000
	<b>TOTAL FUNDING</b>	<b>\$ 6,810,183</b>	<b>\$ 7,995,000</b>	<b>\$ 3,765,000</b>	<b>\$ 3,850,000</b>	<b>\$ 1,950,000</b>	<b>\$ 4,330,000</b>	<b>\$ 21,890,000</b>

SOURCE OF FUNDS	PRIOR FUNDING	2015 BUDGET	2016 ESTIMATE	2017 ESTIMATE	2018 ESTIMATE	2019 ESTIMATE	2015-2019 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	5,675,000	6,995,000	2,765,000	2,850,000	950,000	3,330,000	16,890,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	935,183	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	200,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,810,183</b>	<b>\$ 7,995,000</b>	<b>\$ 3,765,000</b>	<b>\$ 3,850,000</b>	<b>\$ 1,950,000</b>	<b>\$ 4,330,000</b>	<b>\$ 21,890,000</b>

**CITY OF SUGAR LAND  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - WATER**

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
Distribution System Water Main Rehabilitation Program	\$ 2,500,000	\$ 235,000	\$ 2,200,000	\$ 235,000	\$ 2,200,000	\$ 7,370,000
Replacement of Water Line Crossings at US59/Parkway and US59/ Williams Trace	650,000	-	-	-	-	650,000
Austin Parkway Groundwater Plant Well Replacement	1,000,000	-	-	-	-	1,000,000
Upgrade 18-inch water line from Fire Station # 4	140,000	1,100,000	-	-	-	1,240,000
Replacement of Water Line Crossings at US59/ Commerce Green	110,000	300,000	-	-	-	410,000
Elevated Storage Tank Rehabilitation	65,000	480,000	-	65,000	480,000	1,090,000
Well Rehabilitation	880,000	-	-	-	-	880,000
Ground Storage Tank Rehabilitation	1,650,000	650,000	650,000	650,000	650,000	4,250,000
<b>TOTAL - REVENUE BONDS</b>	<b>\$ 6,995,000</b>	<b>\$ 2,765,000</b>	<b>\$ 2,850,000</b>	<b>\$ 950,000</b>	<b>\$ 3,330,000</b>	<b>\$ 16,890,000</b>

<b>PROJECT NAME</b>	<b>2015 BUDGET</b>	<b>2016 ESTIMATE</b>	<b>2017 ESTIMATE</b>	<b>2018 ESTIMATE</b>	<b>2019 ESTIMATE</b>	<b>2015-2019 TOTAL</b>
Austin Parkway Groundwater Plant Well Replacement	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Well Rehabilitation	-	880,000	880,000	880,000	880,000	3,520,000
Ground Storage Tank Rehabilitation	-	120,000	120,000	120,000	120,000	480,000
<b>TOTAL - SYSTEM REVENUES</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WATER**

**M-4  
Ranking**

**PROJECT NO.** WA1101      **PROJECT TITLE** Utility Security Phase III

**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.

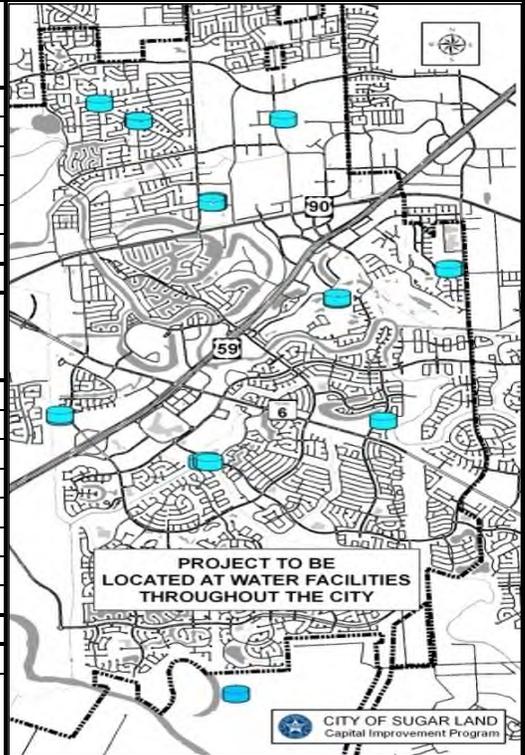
**JUSTIFICATION**  
This project completes the recommended security upgrades for the City Utility sites listed in the Vulnerability Assessment and recommended by the City security consultant. The threats being addressed during this phase are primarily related to stored water contamination, infrastructure damage and potential distribution system contamination.

IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	10,000	10,000	10,000	10,000
Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	20,000	-	-	-	-	-	20,000
Construction	300,000	-	-	-	-	-	300,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	50,000	-	-	-	-	-	50,000
<b>TOTAL COSTS</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	370,000	-	-	-	-	-	370,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Jan-14	Jan-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WATER**

**M-2  
Ranking**

**PROJECT NO.** WA1201      **PROJECT TITLE** Water Master Plan Update (Phase II)

**DESCRIPTION**  
Update the existing Water Master Plan to reflect the actual water system conditions and develop long-range planning for next 5 years. Phase II will look at long term planning items related to reuse and the City Council vision 2025 goals.

**JUSTIFICATION**  
The Water Master Plan will be updated every 5 years to accommodate existing changes due to the previous master plan, and to anticipate future system requirements based on projected population growth.

IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	225,000	-	-	-	-	-	225,000
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources      Surface Water	200,000	-	-	-	-	-	200,000
<b>TOTAL SOURCE</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering	Mar-13	Feb-15	
Land/Right of Way			
Design/Surveying			
Construction			
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

**City of Sugar Land Water System**

**Water Master Plan Update**

CITY OF SUGAR LAND  
Capital Improvement Program

City Goal: Well Planned Community  
Reference: Comprehensive Plan  
Project Manager: Rick Ramirez  
Estimator: Engineering

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WATER**

**R-3  
Ranking**

**PROJECT NO.** WA1302      **PROJECT TITLE** Well Rehabilitation

**DESCRIPTION**  
Bi-Annual 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.

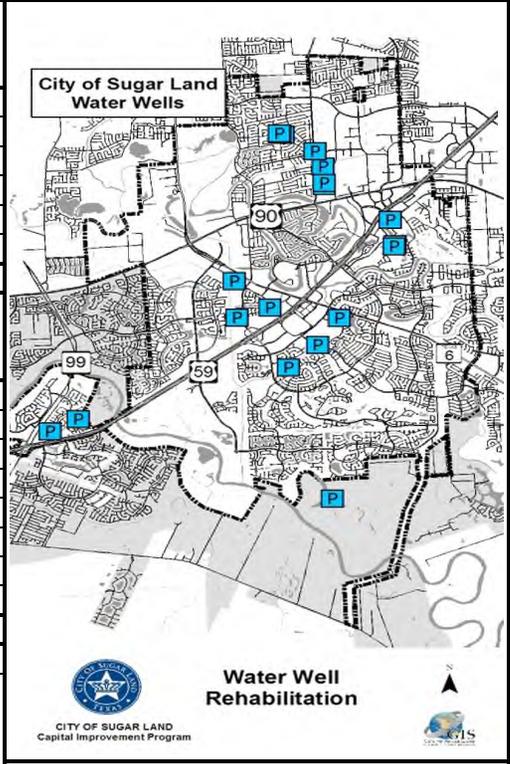
**JUSTIFICATION**  
Preventative maintenance in accordance with the Well Rehabilitation Plan. Regularly scheduled maintenance is essential to ensure an adequate water supply during periods of peak usage.

IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	80,000	-	-	-	-	-	80,000
Construction	1,300,000	-	-	-	-	-	1,300,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 1,380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,380,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	1,380,000	-	-	-	-	-	1,380,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 1,380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,380,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying			
Construction	Apr-14	Jan-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

<b>CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM WATER</b>		<b>R-2</b>
		<b>Ranking</b>

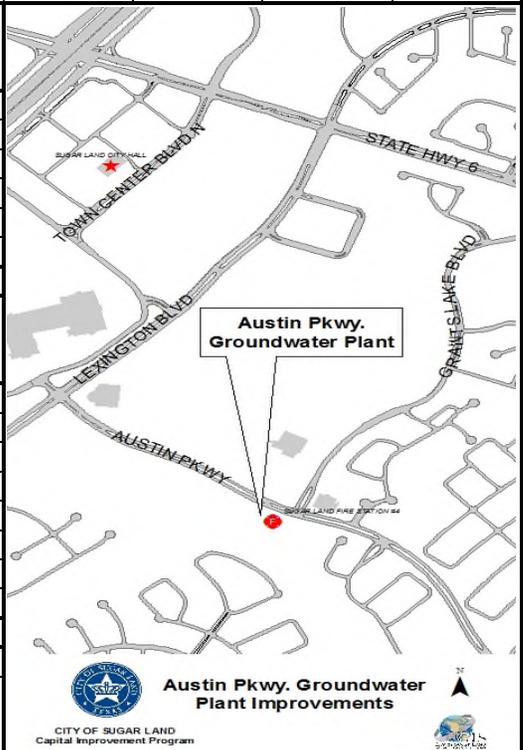
<b>PROJECT NO.</b> WA1304	<b>PROJECT TITLE</b> Austin Parkway Groundwater Plant Booster Pump Rehabilitation
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<b>DESCRIPTION</b> Replace the booster pump at the Austin Parkway Groundwater Plant to provide reliable pumping capacity. The project includes the evaluation, design and construction of the replacement booster pumps, motors, and associated valves and piping.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	275,000	-	-	-	-	-	275,000
Construction	2,000,000	-	-	-	-	-	2,000,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
<b>TOTAL COSTS</b>	<b>\$ 2,275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,275,000</b>

<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	2,275,000	-	-	-	-	-	2,275,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 2,275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,275,000</b>

<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>
Engineering			
Land/Right of Way			
Design/Surveying	Mar-14	Dec-14	
Construction	Feb-15	Aug-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WATER**

**R-3**  
**Ranking**

**PROJECT NO.** WA1401      **PROJECT TITLE** Ground Storage Tank Rehabilitation

<b>DESCRIPTION</b> 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.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**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	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	150,000	-	-	-	-	-	150,000
Construction	1,400,000	-	-	-	-	-	1,400,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	100,000	-	-	-	-	-	100,000
<b>TOTAL COSTS</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	1,650,000	-	-	-	-	-	1,650,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Aug-14	Dec-14	
Construction	Feb-15	Nov-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



**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  
2015-2019 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.

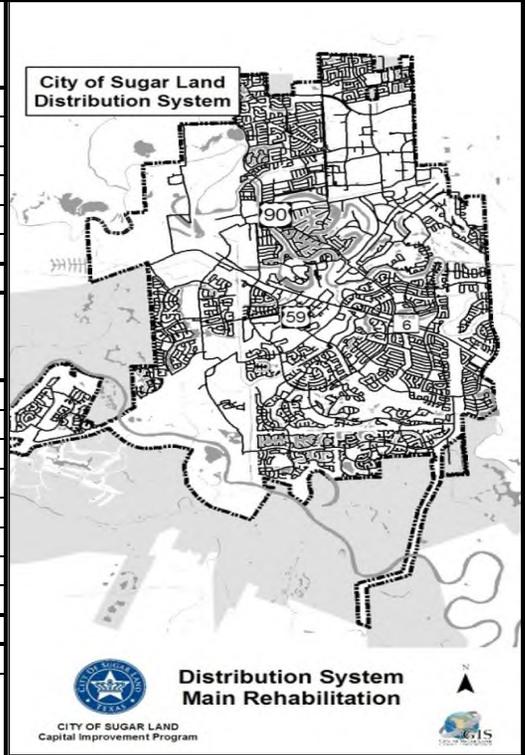
**JUSTIFICATION**  
A review and evaluation of maintenance records and distribution system infrastructure inventory determined the proposed areas require the highest level of maintenance in the system. Rehabilitation will improve water quality service.

IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	295,183	-	-	-	-	-	295,183
Construction	-	2,300,000	-	-	-	-	2,300,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	35,000	200,000	-	-	-	-	235,000
<b>TOTAL COSTS</b>	<b>\$ 330,183</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,830,183</b>

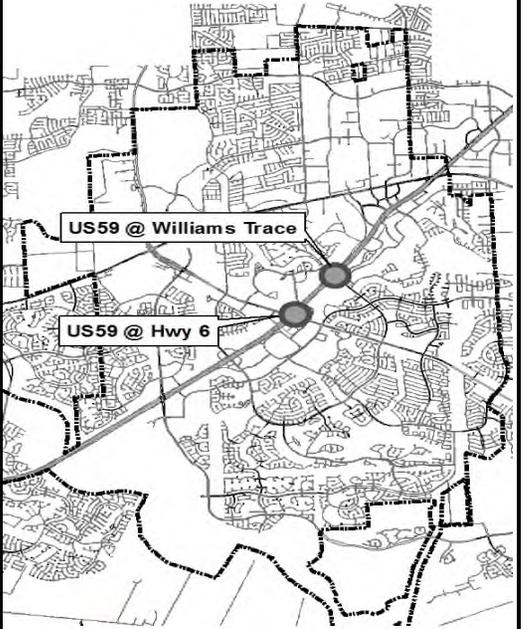
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	2,500,000	-	-	-	-	2,500,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	330,183	-	-	-	-	-	330,183
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ 330,183</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,830,183</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Feb-14	Dec-14	
Construction	Feb-15	Nov-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



City Goal: Well Planned Community  
Reference: Water Master Plan  
Project Manager: Jessie Li  
Estimator: Engineering

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM WATER								R-3 Ranking
PROJECT NO.	PROJECT TITLE							
WA1403	Replacement of Water Line Crossings at US59/Parkway and US59/ Williams Trace							
DESCRIPTION Replacement of existing 12-inch waterlines with new PVC pipeline and installation of steel casing.	IMPACT ON OPERATING BUDGET							
	Expenditures	2015	2016	2017	2018	2019		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	-	
	Capital	-	-	-	-	-	-	
JUSTIFICATION The existing 12-inch steel waterline at Hwy 6 was installed in 1982. 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.	TOTAL							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	ESTIMATED					
		2015	2016	2017	2018	2019		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	100,000	-	-	-	-	-	100,000	
Construction	-	600,000	-	-	-	-	600,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	50,000	50,000	-	-	-	-	100,000	
<b>TOTAL COSTS</b>	<b>\$ 150,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	ESTIMATED					
		2015	2016	2017	2018	2019		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenue Bonds	-	650,000	-	-	-	-	650,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	150,000	-	-	-	-	-	150,000	
Connection Fees	-	-	-	-	-	-	-	
Unfunded	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ 150,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:					
Engineering								
Land/Right of Way								
Design/Surveying	Mar-14	Dec-14						
Construction	Jan-15	Dec-15						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								

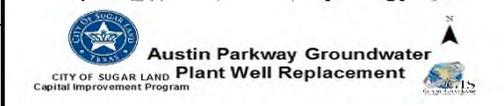
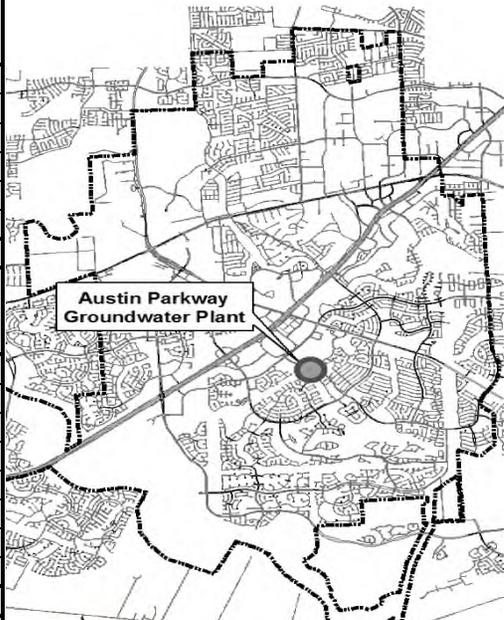



**Replacement of Water Line Crossing at US59 /Hwy 6 & US59/Williams Trace**


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 2015-2019 CAPITAL IMPROVEMENT PROGRAM WATER								R-3 Ranking
PROJECT NO. WA1404	PROJECT TITLE Austin Parkway Groundwater Plant Well Replacement							
<b>DESCRIPTION</b> New well construction to replace the Austin Parkway on-site water well. Project to include engineering design and construction of a 2,000-2,500 gpm well to be located at the Austin Parkway water plant site.	<b>IMPACT ON OPERATING BUDGET</b>							
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	-	
	Capital	-	-	-	-	-	-	
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>JUSTIFICATION</b> The AP on-site water well is 30 plus years old and was the original well drilled for the First Colony development. Most recent well televising indicated that the down hole well structure has deteriorated to the point it is no longer a reliable source. The well screen section is corroded and deteriorated to the point it is subject to complete failure within the next 2-3 years without extensive rehabilitation and a reduced capacity.								
	<b>PROJECT COSTS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total
			<b>BUDGET</b>	<b>ESTIMATED</b>				
			<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
	Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	200,000	-	-	-	-	-	200,000	
Construction	-	1,800,000	-	-	-	-	1,800,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	30,000	200,000	-	-	-	-	230,000	
<b>TOTAL COSTS</b>	<b>\$ 230,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,230,000</b>	
<b>SOURCE OF FUNDS</b>	Project Budget To Date	<b>FISCAL YEAR PLAN</b>					Project Total	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenue Bonds	-	1,000,000	-	-	-	-	1,000,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	230,000	1,000,000	-	-	-	-	1,230,000	
Connection Fees	-	-	-	-	-	-	-	
Unfunded	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ 230,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,230,000</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering								
Land/Right of Way								
Design/Surveying	Feb-14	Oct-14						
Construction	Nov-14	Sep-15						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



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

<b>CITY OF SUGAR LAND</b>		<b>R-3</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		<b>Ranking</b>
<b>WATER</b>		

<b>PROJECT NO.</b> WA1501	<b>PROJECT TITLE</b> Upgrade 18-inch water line from Fire Station # 4
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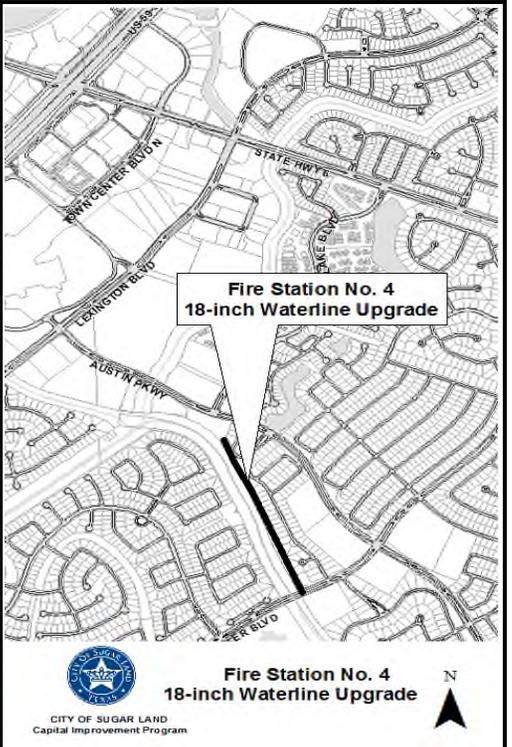
<b>DESCRIPTION</b> Upgrade the 18-inch AC water line from Fire Station No. 4 to Sweetwater Blvd., to a 24-inch PVC pipe line.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**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	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	120,000	-	-	-	-	120,000
Construction	-	-	1,000,000	-	-	-	1,000,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	20,000	100,000	-	-	-	120,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,240,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	140,000	1,100,000	-	-	-	1,240,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,240,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Dec-14	Jun-15	
Construction	2016	2016	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

<b>CITY OF SUGAR LAND</b>		<b>R-3</b>
<b>2015-2019 CAPITAL IMPROVEMENT PROGRAM</b>		<b>Ranking</b>
<b>WATER</b>		

<b>PROJECT NO.</b> WA1502	<b>PROJECT TITLE</b> Replacement of Water Line Crossings at US59/ Commerce Green
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<b>DESCRIPTION</b> Replacement of existing 12-inch waterlines with new PVC pipeline and installation of steel casing.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Operations & Maintenance	-	-	-	-	-
	Capital	-	-	-	-	-
	<b>TOTAL</b>	<b>\$ -</b>				

**JUSTIFICATION**  
The existing 12-inch asbestos waterline at Bally Fitness was installed in 1980. The existing 10-inch asbestos cement at Commerce Green Blvd. was installed in 1983. 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		ESTIMATED			
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	100,000	-	-	-	-	100,000
Construction	-	-	270,000	-	-	-	270,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	10,000	30,000	-	-	-	40,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		ESTIMATED			
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	110,000	300,000	-	-	-	410,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Feb-15	Sep-15	
Construction	2016	2016	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

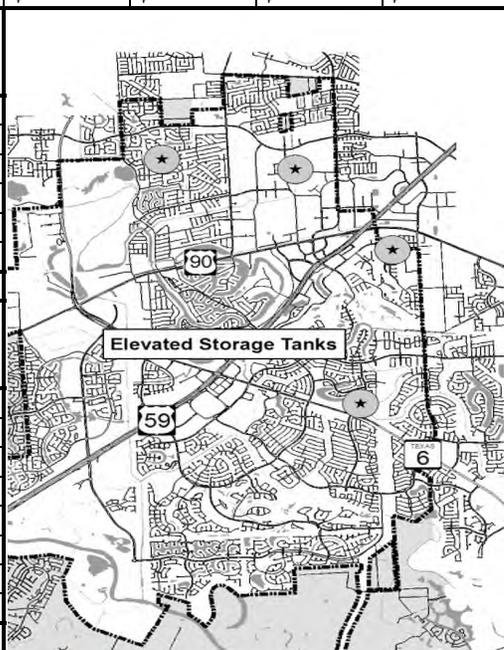
**US59 @ Commerce Green**  
**US59 @ Parkway**

**Replacement of Water Line Crossings at US59/Parkway & US59/Commerce Green**

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 2015-2019 CAPITAL IMPROVEMENT PROGRAM WATER								R-3 Ranking
PROJECT NO. WA1503	PROJECT TITLE Elevated Storage Tank Rehabilitation							
<b>DESCRIPTION</b> Rehabilitation work includes structural repairs and modifications as needed and blasting and coating of interior and exterior surfaces to the Settler's Way EST.	<b>IMPACT ON OPERATING BUDGET</b>							
	<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Operations & Maintenance	-	-	-	-	-	-	
	Capital	-	-	-	-	-	-	
<b>JUSTIFICATION</b> 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.	<b>TOTAL</b>							
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	ESTIMATED					
		2015	2016	2017	2018	2019		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	50,000	-	-	-	-	50,000	
Construction	-	-	430,000	-	-	-	430,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	15,000	50,000	-	-	-	65,000	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 545,000</b>	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	ESTIMATED					
		2015	2016	2017	2018	2019		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenue Bonds	-	65,000	480,000	-	-	-	545,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Unfunded	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 480,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 545,000</b>	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:					
Engineering								
Land/Right of Way								
Design/Surveying	Nov-14	May-15						
Construction	2016	2016						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



**Elevated Storage Tanks**



**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  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WATER**

**R-3  
Ranking**

**PROJECT NO.** WA1504      **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 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.

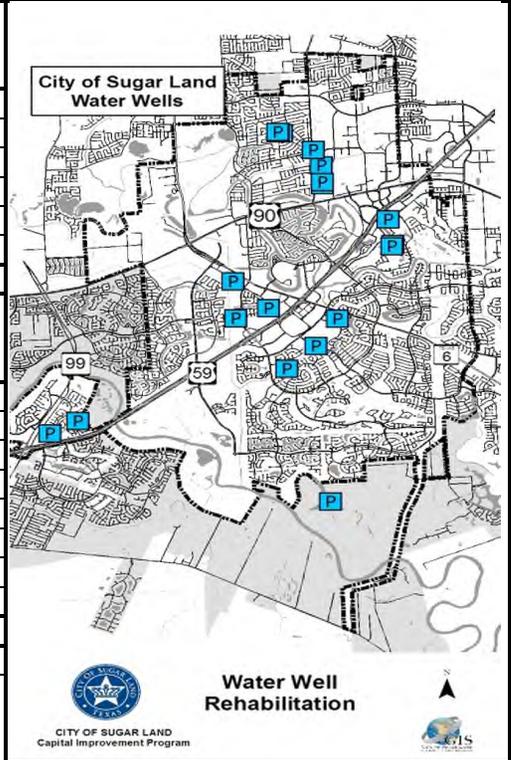
**JUSTIFICATION**  
Preventative maintenance in accordance with the Well Rehabilitation Plan. Regularly scheduled maintenance is essential to ensure an adequate water supply during periods of peak usage.

IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	70,000	-	-	-	-	70,000
Construction	-	720,000	-	-	-	-	720,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	90,000	-	-	-	-	90,000
<b>TOTAL COSTS</b>	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 880,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	880,000	-	-	-	-	880,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 880,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Nov-14	Mar-15	
Construction	Apr-15	Dec-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

**CITY OF SUGAR LAND**  
**2015-2019 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, and Lakeview GST No. 2.

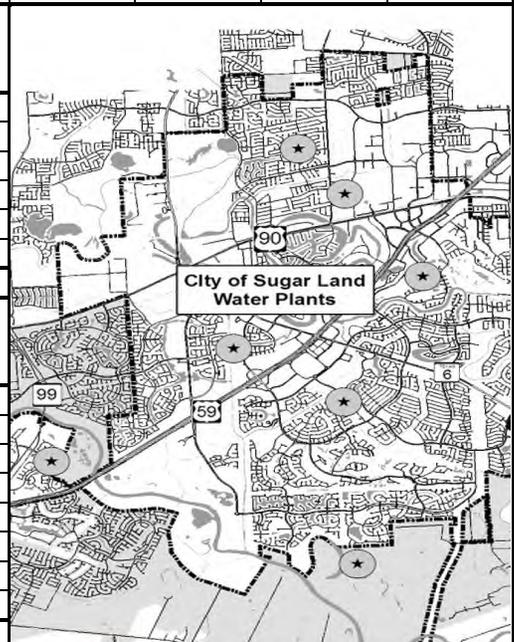
**JUSTIFICATION**  
 Scheduled maintenance for water storage tanks is following the Department's Tank Rehabilitation Plan. The interior and exterior coatings are failing and replacement is recommended to extend the life of the tanks.

IMPACT ON OPERATING BUDGET	
Expenditures	2015      2016      2017      2018      2019
Personnel Services	\$ -      \$ -      \$ -      \$ -      \$ -
Operations & Maintenance	-      -      -      -      -
Capital	-      -      -      -      -
<b>TOTAL</b>	<b>\$ -      \$ -      \$ -      \$ -      \$ -</b>

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		ESTIMATED			
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	130,000	-	-	-	-	130,000
Construction	-	1,350,000	-	-	-	-	1,350,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	170,000	-	-	-	-	170,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		ESTIMATED			
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	1,650,000	-	-	-	-	1,650,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	Oct-14	Jan-15	
Construction	Feb-15	Jun-15	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			

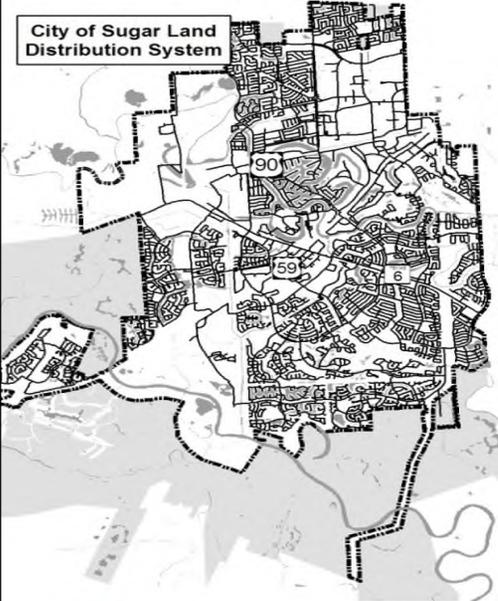


**Water Storage Tank Rehabilitation**

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 2015-2019 CAPITAL IMPROVEMENT PROGRAM WATER								R-3 Ranking
<b>PROJECT NO.</b> WA1601	<b>PROJECT TITLE</b> Distribution System Water Main Rehabilitation Program							
<b>DESCRIPTION</b> 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.		<b>IMPACT ON OPERATING BUDGET</b>						
<b>JUSTIFICATION</b> 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.								
		<b>Expenditures</b>		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
		Personnel Services		\$ -	\$ -	\$ -	\$ -	\$ -
		Operations & Maintenance		-	-	-	-	-
		Capital		-	-	-	-	-
		<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land/Right of Way	-	-	-	-	-	-	-	
Design/Surveying	-	-	210,000	-	210,000	-	420,000	
Construction	-	-	-	2,000,000	-	2,000,000	4,000,000	
Equipment and Furniture	-	-	-	-	-	-	-	
Contingency	-	-	25,000	200,000	25,000	200,000	450,000	
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ 2,200,000</b>	<b>\$ 235,000</b>	<b>\$ 2,200,000</b>	<b>\$ 4,870,000</b>	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>	
		<b>BUDGET</b>	<b>ESTIMATED</b>					
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>		
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenue Bonds	-	-	235,000	2,200,000	235,000	2,200,000	4,870,000	
SLDC	-	-	-	-	-	-	-	
SL4B	-	-	-	-	-	-	-	
System Revenues	-	-	-	-	-	-	-	
Connection Fees	-	-	-	-	-	-	-	
Unfunded	-	-	-	-	-	-	-	
Other Funding Sources	-	-	-	-	-	-	-	
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 235,000</b>	<b>\$ 2,200,000</b>	<b>\$ 235,000</b>	<b>\$ 2,200,000</b>	<b>\$ 4,870,000</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>				
Engineering								
Land/Right of Way								
Design/Surveying	2016	2016						
Construction	2017	2019						
Equipment and Furniture								
Contingency								
<b>TOTAL PROJECT</b>								



**City of Sugar Land Distribution System**



**Distribution System Main Rehabilitation**

CITY OF SUGAR LAND  
Capital Improvement Program

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

**CITY OF SUGAR LAND  
2015-2019 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.

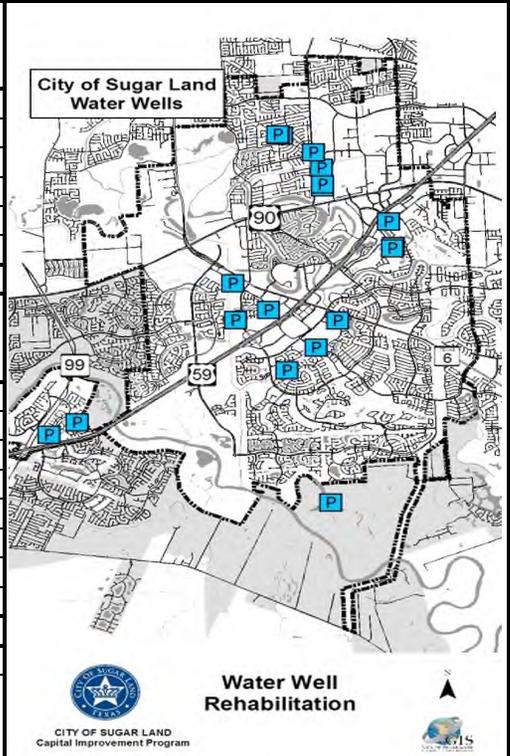
**JUSTIFICATION**  
Preventative maintenance in accordance with the Well Rehabilitation Plan. Regularly scheduled maintenance is essential to ensure an adequate water supply during periods of peak usage.

IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	70,000	70,000	70,000	70,000	280,000
Construction	-	-	720,000	720,000	720,000	720,000	2,880,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	90,000	90,000	90,000	90,000	360,000
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 880,000</b>	<b>\$ 880,000</b>	<b>\$ 880,000</b>	<b>\$ 880,000</b>	<b>\$ 3,520,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	880,000	880,000	880,000	880,000	3,520,000
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 880,000</b>	<b>\$ 880,000</b>	<b>\$ 880,000</b>	<b>\$ 880,000</b>	<b>\$ 3,520,000</b>

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	2016	2016	
Construction	2016	2019	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

**CITY OF SUGAR LAND  
2015-2019 CAPITAL IMPROVEMENT PROGRAM  
WATER**

**R-3  
Ranking**

**PROJECT NO.** WA1603      **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.

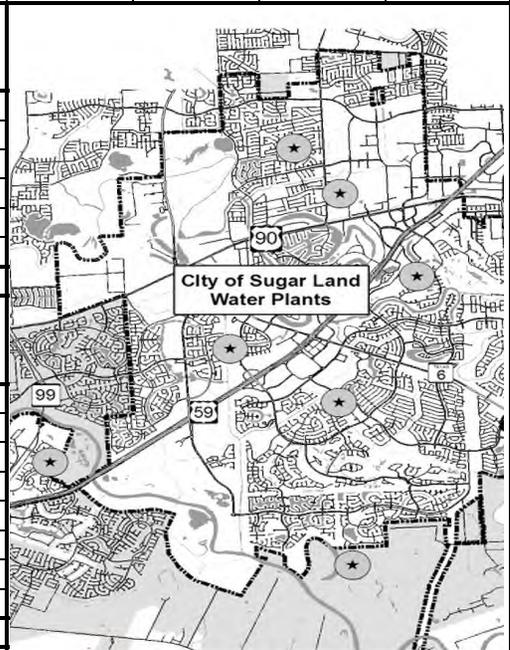
**JUSTIFICATION**  
Scheduled maintenance for water storage tanks is following the Department's Tank Rehabilitation Plan. The interior and exterior coatings will be failing and replacements will be recommended to extend the life of the tanks.

IMPACT ON OPERATING BUDGET					
Expenditures	2015	2016	2017	2018	2019
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Operations & Maintenance	-	-	-	-	-
Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land/Right of Way	-	-	-	-	-	-	-
Design/Surveying	-	-	70,000	70,000	70,000	70,000	280,000
Construction	-	-	620,000	620,000	620,000	620,000	2,480,000
Equipment and Furniture	-	-	-	-	-	-	-
Contingency	-	-	80,000	80,000	80,000	80,000	320,000
<b>TOTAL COSTS</b>	\$ -	\$ -	\$ 770,000	\$ 770,000	\$ 770,000	\$ 770,000	\$ 3,080,000

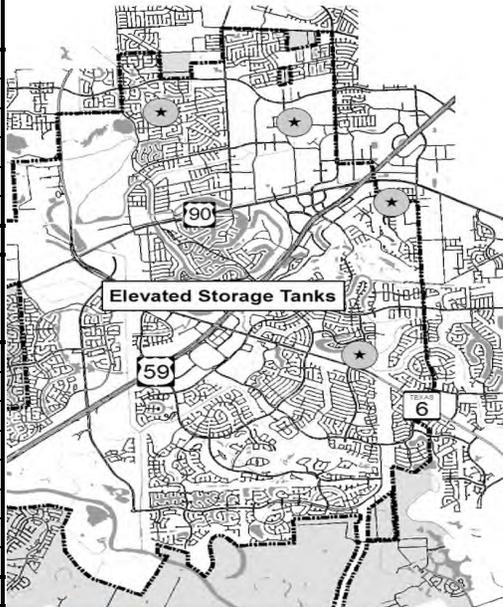
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2015	2016	2017	2018	2019	
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds	-	-	650,000	650,000	650,000	650,000	2,600,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
System Revenues	-	-	120,000	120,000	120,000	120,000	480,000
Connection Fees	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
<b>TOTAL SOURCE</b>	\$ -	\$ -	\$ 770,000	\$ 770,000	\$ 770,000	\$ 770,000	\$ 3,080,000

PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:
Engineering			
Land/Right of Way			
Design/Surveying	2016	2016	
Construction	2016	2016	
Equipment and Furniture			
Contingency			
<b>TOTAL PROJECT</b>			



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

CITY OF SUGAR LAND 2015-2019 CAPITAL IMPROVEMENT PROGRAM WATER								R-3 Ranking	
<b>PROJECT NO.</b> WA1701	<b>PROJECT TITLE</b> Elevated Storage Tank Rehabilitation								
<b>DESCRIPTION</b> Rehabilitation work includes structural repairs and modifications as needed and blasting and coating of interior and exterior surfaces to the Mason Road EST.				<b>IMPACT ON OPERATING BUDGET</b>					
				<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
				Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
				Operations & Maintenance	-	-	-	-	-
				Capital	-	-	-	-	-
<b>JUSTIFICATION</b> 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.				<b>TOTAL</b>					
				\$ -	\$ -	\$ -	\$ -	\$ -	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Land/Right of Way	-	-	-	-	-	-	-		
Design/Surveying	-	-	-	-	50,000	-	50,000		
Construction	-	-	-	-	-	430,000	430,000		
Equipment and Furniture	-	-	-	-	-	-	-		
Contingency	-	-	-	-	15,000	50,000	65,000		
<b>TOTAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 480,000</b>	<b>\$ 545,000</b>		
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>			
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Revenue Bonds	-	-	-	-	65,000	480,000	545,000		
SLDC	-	-	-	-	-	-	-		
SL4B	-	-	-	-	-	-	-		
System Revenues	-	-	-	-	-	-	-		
Connection Fees	-	-	-	-	-	-	-		
Unfunded	-	-	-	-	-	-	-		
Other Funding Sources	-	-	-	-	-	-	-		
<b>TOTAL SOURCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 480,000</b>	<b>\$ 545,000</b>		
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>					
Engineering									
Land/Right of Way									
Design/Surveying	2017	2017							
Construction	2018	2019							
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									




**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  
2015 - 2019 CAPITAL IMPROVEMENT PROGRAM  
UNFUNDED PROJECTS**

<b>PROJECT NAME</b>	<b>DESCRIPTION</b>	<b>COST</b>
Immediate Priority Sidewalks	Design and construction of Immediate Priority sidewalks from the Pedestrian Bicycle Master Plan. Projects include State Hwy 6 from Settlers Way Blvd. to the Powerline Trail Corridor, US 59 from State Hwy 6 to Town Center Blvd., and Hwy 59 from State Hwy 6 to Lake Point Pkwy. Approx. 4,100 feet total.	\$ 164,000
Immediate Priority Bicycle Lanes	Design and construction of Immediate Priority Bicycle Lanes and Buffered Bicycle Lanes from the Pedestrian Bicycle Master Plan. Projects include Soldiers Field from First Colony Blvd. to Soldiers Field Cul-de-Sac, Kempner St. from Ulrich to Main Street, Main Street from Imperial to 90A, Alcorn Oaks Dr. from Sweetwater to Elkins, Parkway Blvd. from David Searls Dr. to Williams Trace Blvd. and Chatham Ave. from Easton Ave. to University Blvd. Approximately 587,300 feet total.	154,600
Immediate Priority Shared Lane Markings	Design and construction of Immediate Priority Shared Lane Markings from the Pedestrian Bicycle Master Plan. Projects include Brooks St. from Guenther to Matlage Way, Fluor Daniel from Creekbend to Oyster Creek Dr., Sugar Mill Dr. from Williams Grant to Williams Trace, Lakeview from Main Street to Gillingham, Branford Place from University to Westcott and Colonist Park Dr. from Lexington to Edgewater Dr. Approximately 15,200 feet total.	60,800
Immediate Priority Shared Use Paths (Trails)	Design and construction of Immediate Priority Shared Use Paths from the Pedestrian Bicycle Master Plan. Projects include First Colony Area trail segments that are designed but were not included in the bond election such as the powerline trail from Austin Pkwy. to SH 6. Also Ditch H Trail segments that were not included in the bond election. Approximately 22,100 feet total as well as one bridge.	3,383,500
Immediate Priority Sidepaths	Design and construction of Immediate Priority Side paths from the Pedestrian Bicycle Master Plan. Projects include Lexington Blvd. from Oxbow to SH 6, Lexington Blvd. from Ditch A to Austin Pkwy., University Blvd. from US 59 to Lexington and Voss from SH6 to Burney. Approximately 16,080 feet total.	2,010,000
Pedestrian and Bicycle Trailheads/Wayfinding/Branding	Implementation of route branding from the Wayfinding study including standard trail heads in Parks and signage along existing trails. Additional roadway "share the road" signage.	165,000
<b>TOTAL UNFUNDED PROJECTS</b>		<b>\$ 5,937,900</b>