

**CITY OF SUGAR LAND  
2018 – 2022 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 Animal Shelter or major roadway projects. The five-year CIP addresses the needs of the City through responsible City government and a comprehensive approach that ensures efficient use of public funds.

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

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

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

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

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

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

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

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

## CIP Development Process

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

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

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

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

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

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

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

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

**3. If project estimates are based on design:**

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

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

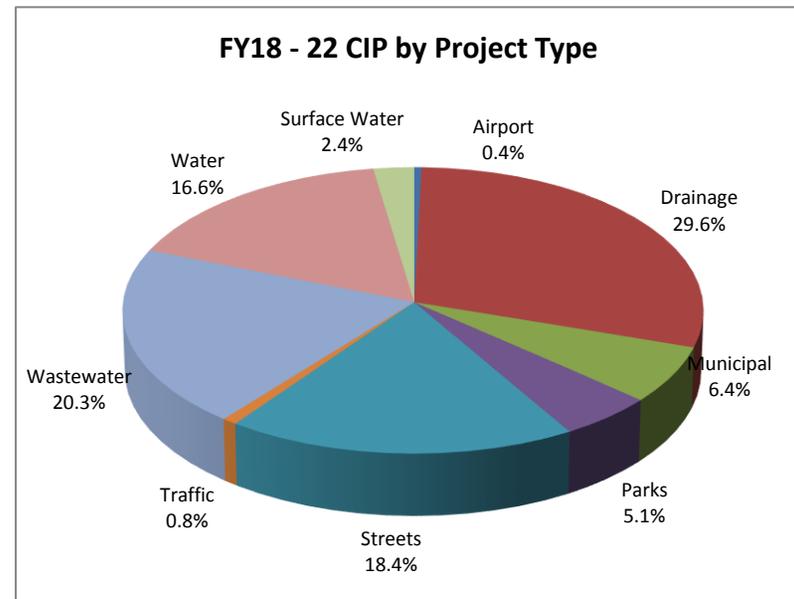
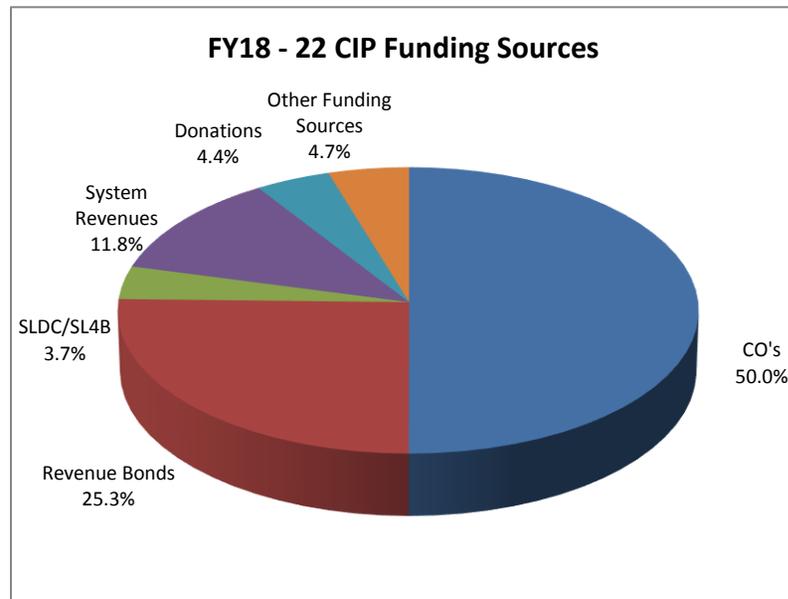
The Budget Office also looks at the overall impact of projects, including the need to issue debt, potential impact on the tax rate, and operations and maintenance impact to the City.

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

### FY2018- FY2022 CIP

The Five-Year Capital Improvement Program for FY18 to FY22 totals \$96,402,763. Funding for CIP projects are derived from various sources including Revenue Bonds, Certificates of Obligation, Water and Sewer Revenues, SLDC/SL4B, Hotel Occupancy Taxes, CIP Fund Balance, and Donations.

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



## **Fiscal Year 2018 Highlights**

**Drainage** projects include: Covington Woods drainage improvements.

**Municipal** projects include: Central Prison Unit Demolition and 3 Tier High Site 10.

**Parks** projects include: Cullinan Park improvements and Joint Participation in CIP.

**Streets** projects include: Pavement rehabilitation; SH6 @ First Colony Improvements; Wayfinding Signs; and design for two street projects – Seventh From Muirwood to Woodlake & Country Club from Sugar Creek to Chesterfield.

**Traffic** project is Traffic Signal Management/ITS.

**Wastewater** projects include: Ongoing work related to the wastewater collection system rehabilitation; and lift station rehabilitation.

**Water** projects include: Lakeview & Sugar Creek Groundwater Plant Booster Pump Replacement; and rehabilitation of elevated storage tank, wells and ground 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 2018, and projects that are anticipated for funding in 2018-2022. 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 (MU18) identify the first fiscal year in which the project is planned, and the last two digits (MU1801) 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, FY2018 budgeted appropriations and estimated costs for FY19- FY22 (or until project completion).

**Project Schedule:** Estimated project schedule, by month and year for FY2018, 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  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
TOTAL SUMMARY**

<b>PROJECT TYPE</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
AIRPORT	\$ -	\$ 410,500	\$ -	\$ -	\$ -	\$ 410,500
DRAINAGE	2,210,000	1,525,000	1,370,000	5,180,000	18,266,000	28,551,000
MUNICIPAL	3,285,000	200,000	200,000	200,000	2,300,000	6,185,000
PARKS	1,100,000	1,200,000	1,200,000	1,200,000	200,000	4,900,000
STREETS	4,037,056	2,275,000	1,284,000	1,633,707	8,516,000	17,745,763
SURFACE WATER	-	-	-	650,000	1,650,000	2,300,000
TRAFFIC	750,000	-	-	-	-	750,000
WASTEWATER	6,134,500	3,815,000	2,000,000	2,111,000	5,530,000	19,590,500
WATER	3,989,000	5,196,000	2,240,000	3,080,000	1,465,000	15,970,000
<b>TOTAL</b>	<b>\$ 21,505,556</b>	<b>\$ 14,621,500</b>	<b>\$ 8,294,000</b>	<b>\$ 14,054,707</b>	<b>\$ 37,927,000</b>	<b>\$ 96,402,763</b>

<b>SOURCE OF FUNDS</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
CO'S	\$ 7,442,056	\$ 3,350,000	\$ 2,629,000	\$ 6,659,707	\$ 28,139,800	\$ 48,220,563
GO'S	-	-	-	-	-	-
REVENUE BONDS	4,512,800	6,804,350	2,057,840	3,780,000	7,261,820	24,416,810
SLDC	-	200,000	-	-	-	200,000
SL4B	2,065,000	365,000	350,000	325,000	300,000	3,405,000
AIRPORT REVENUES	-	410,500	-	-	-	410,500
SYSTEM REVENUES	2,175,700	2,206,650	2,207,160	2,215,000	2,125,380	10,929,890
OTHER FUNDING SOURCES						
<i>CIP Fund Balance</i>	4,285,000	-	-	-	-	4,285,000
<i>Cullinan Foundation</i>	1,000,000	1,250,000	1,000,000	1,000,000	-	4,250,000
<i>Tourism Fund</i>	25,000	35,000	50,000	75,000	100,000	285,000
<b>TOTAL</b>	<b>\$ 21,505,556</b>	<b>\$ 14,621,500</b>	<b>\$ 8,294,000</b>	<b>\$ 14,054,707</b>	<b>\$ 37,927,000</b>	<b>\$ 96,402,763</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
TOTAL SUMMARY**

PROJECT TYPE	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
DRAINAGE	\$ 2,095,000	\$ 1,525,000	\$ 1,345,000	\$ 5,026,000	\$ 17,973,800	\$ 27,964,800
MUNICIPAL	935,000	-	-	-	1,650,000	2,585,000
STREETS	3,662,056	1,825,000	1,284,000	1,633,707	8,516,000	16,920,763
TRAFFIC	750,000	-	-	-	-	750,000
<b>TOTAL - CERTIFICATES OF OBLIGATIONS</b>	<b>\$ 7,442,056</b>	<b>\$ 3,350,000</b>	<b>\$ 2,629,000</b>	<b>\$ 6,659,707</b>	<b>\$ 28,139,800</b>	<b>\$ 48,220,563</b>

PROJECT TYPE	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
PARKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL - GENERAL OBLIGATION BONDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT TYPE	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
DRAINAGE	\$ 115,000	\$ -	\$ 25,000	\$ 154,000	\$ 292,200	\$ 586,200
MUNICIPAL	485,000	-	-	-	450,000	935,000
SURFACE WATER	-	-	-	650,000	1,650,000	2,300,000
WASTEWATER	3,288,800	2,774,200	962,840	985,500	4,519,620	12,530,960
WATER	624,000	4,030,150	1,070,000	1,990,500	350,000	8,064,650
<b>TOTAL - REVENUE BONDS</b>	<b>\$ 4,512,800</b>	<b>\$ 6,804,350</b>	<b>\$ 2,057,840</b>	<b>\$ 3,780,000</b>	<b>\$ 7,261,820</b>	<b>\$ 24,416,810</b>

PROJECT TYPE	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
STREETS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>TOTAL - SUGAR LAND DEVELOPMENT CORPORATION</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
TOTAL SUMMARY**

PROJECT TYPE	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
MUNICIPAL	\$ 1,590,000	\$ 165,000	\$ 150,000	\$ 125,000	\$ 100,000	\$ 2,130,000
PARKS	100,000	200,000	200,000	200,000	200,000	900,000
STREETS	375,000	-	-	-	-	375,000
<b>TOTAL - SUGAR LAND 4B CORPORATION</b>	<b>\$ 2,065,000</b>	<b>\$ 365,000</b>	<b>\$ 350,000</b>	<b>\$ 325,000</b>	<b>\$ 300,000</b>	<b>\$ 3,405,000</b>

PROJECT TYPE	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
MUNICIPAL	\$ 25,000	\$ 35,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 285,000
<b>TOTAL - TOURISM FUND</b>	<b>\$ 25,000</b>	<b>\$ 35,000</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 285,000</b>

PROJECT TYPE	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
AIRPORT	\$ -	\$ 410,500	\$ -	\$ -	\$ -	\$ 410,500
<b>TOTAL - AIRPORT REVENUES</b>	<b>\$ -</b>	<b>\$ 410,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,500</b>

PROJECT TYPE	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
WASTEWATER	\$ 1,075,700	\$ 1,040,800	\$ 1,037,160	\$ 1,125,500	\$ 1,010,380	\$ 5,289,540
WATER	1,100,000	1,165,850	1,170,000	1,089,500	1,115,000	5,640,350
<b>TOTAL - SYSTEM REVENUES</b>	<b>\$ 2,175,700</b>	<b>\$ 2,206,650</b>	<b>\$ 2,207,160</b>	<b>\$ 2,215,000</b>	<b>\$ 2,125,380</b>	<b>\$ 10,929,890</b>

PROJECT TYPE	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
WASTEWATER	\$ 1,770,000	\$ -	\$ -	\$ -	\$ -	\$ 1,770,000
WATER	2,265,000	-	-	-	-	2,265,000
<b>TOTAL - CIP FUND BALANCE</b>	<b>\$ 4,035,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,035,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
TOTAL SUMMARY**

<b>PROJECT TYPE</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
MUNICIPAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
PARKS	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
STREETS	-	250,000	-	-	-	250,000
<b>TOTAL - OTHER FUNDING SOURCES</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
DR1602	Sugar Creek Drainage Improvements - Montclair Dr.	\$ -	\$ -	\$ -	\$ 4,846,000	\$ 4,050,000	\$ 8,896,000
DR1701	Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	1,985,000	-	-	-	-	1,985,000
DR1703	Dam III Flood Control Improvements	-	-	-	-	686,000	686,000
DR1801	Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	110,000	-	1,345,000	-	-	1,455,000
DR1901	Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	500,000	-	-	5,352,000	5,852,000
DR1902	Outfall Structure Improvements with LID #2	-	400,000	-	-	-	400,000
DR1903	Sugar Creek Drainage Improvements - East Ditch	-	200,000	-	-	2,050,000	2,250,000
DR1904	Covington Woods Drainage Improvements - B.P. Ditch and J.P. Bridge Crossing	-	175,000	-	-	700,000	875,000
DR1905	Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	250,000	-	-	2,760,800	3,010,800
DR2101	Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	180,000	2,375,000	2,555,000
MU1802	Fuel Tank/Dispenser Replacement	150,000	-	-	-	-	150,000
MU1803	3 Tier High Site 10	285,000	-	-	-	-	285,000
MU1804	Roof Replacement & Building Repairs for PW's old Buildings	200,000	-	-	-	-	200,000
MU1805	City Hall Annex Foundation Repair	300,000	-	-	-	-	300,000
MU2201	Animal Shelter	-	-	-	-	500,000	500,000
MU2202	EOC/Dispatch Building	-	-	-	-	700,000	700,000
MU2203	Additional Paving & Final Build out at PW Site	-	-	-	-	450,000	450,000
ST1704	SH6 @ First Colony Intersection Improvements	400,000	-	-	-	-	400,000
ST1804	Street Recon SEVENTH From MUIRWOOD To Woodlake	130,000	-	1,284,000	-	-	1,414,000
ST1805	Street Recon COUNTRY CLUB From Sugar Creek To Chesterfield	50,000	-	-	-	744,000	794,000
ST1806	Pavement Rehabilitation	3,082,056	1,825,000	-	1,533,707	5,100,000	11,540,763
ST2101	Roundabout at First Colony Blvd and Soldiers Field Drive	-	-	-	100,000	897,000	997,000
ST2102	Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd) Reconstruction	-	-	-	-	1,100,000	1,100,000
ST2103	Sweetwater PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	-	675,000	675,000
TR1503	Traffic Signal Management/ITS	750,000	-	-	-	-	750,000
	<b>TOTAL - CERTIFICATES OF OBLIGATIONS</b>	<b>\$ 7,442,056</b>	<b>\$ 3,350,000</b>	<b>\$ 2,629,000</b>	<b>\$ 6,659,707</b>	<b>\$ 28,139,800</b>	<b>\$ 48,220,563</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
DR1602	Sugar Creek Drainage Improvements - Montclair Dr.	\$ -	\$ -	\$ -	\$ 154,000	\$ -	\$ 154,000
DR1701	Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	115,000	-	-	-	-	115,000
DR1801	Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	-	-	25,000	-	-	25,000
DR1901	Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	-	-	-	98,000	98,000
DR1905	Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	-	-	-	89,200	89,200
DR2101	Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	-	105,000	105,000
MU1803	3 Tier High Site 10	285,000	-	-	-	-	285,000
MU1804	Roof Replacement & Building Repairs for PW's old Buildings	200,000	-	-	-	-	200,000
MU2203	Additional Paving & Final Build out at PW Site	-	-	-	-	450,000	450,000
SW2101	New Territory GWP Surface Water Conversion Assessments	-	-	-	200,000	350,000	550,000
SW2102	SW Water Treatment Plant Expansion PER/Design	-	-	-	250,000	700,000	950,000
SW2103	SW Transmission Line to New Territory GWT/Route Study/Design	-	-	-	200,000	400,000	600,000
SW2201	New Territory GWPs Chloramine Conversion	-	-	-	-	200,000	200,000
WA1801	Distribution System Water Main Rehabilitation Program	-	1,914,150	-	1,990,500	-	3,904,650
WA1805	New Territory/Greatwood Ground Water Plant Rehab	624,000	2,116,000	1,070,000	-	-	3,810,000
WA2201	Water Master Plan Update	-	-	-	-	350,000	350,000
WW1601	Collection System Rehabilitation Program (Project D/East Interceptor Phase III)	654,300	-	-	-	-	654,300
WW1801	Lift Station Rehabilitation	1,350,000	309,200	312,840	224,500	1,350,000	3,546,540
WW1901	Wastewater Master Plan Update	-	350,000	-	-	-	350,000
WW1802	Lift Station Assessment	400,000	-	-	-	-	400,000
WW2201	Lift Station 48 (MUD 136 Reg. LS#1)	-	-	-	-	789,620	789,620
WW2202	Forcemain from north WWTP to West WWTP	-	-	-	-	800,000	800,000
WW2203	West WWTP Expansion - Phase I	-	-	-	-	1,200,000	1,200,000
WW1803	Wastewater Treatment Plants Improvements	416,000	330,000	310,000	275,000	-	1,331,000
WW1804	Oyster Creek Siphon Replacement	200,000	1,300,000	-	-	-	1,500,000
WW1805	New Territory Wastewater Plant Rehab	268,500	485,000	340,000	486,000	380,000	1,959,500
	<b>TOTAL - REVENUE BONDS</b>	\$ 4,512,800	\$ 6,804,350	\$ 2,057,840	\$ 3,780,000	\$ 7,261,820	\$ 24,416,810

PROJECT NO.	PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
ST1902	Owens Rd - Mobility Bond Project	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	<b>TOTAL - SUGAR LAND DEVELOPMENT CORPORATION</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
MU1806	Central Prison Unit Demolition	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
MU1808	Public Arts Project	190,000	165,000	150,000	125,000	100,000	730,000
PK1801	Joint Participation in CIP	100,000	200,000	200,000	200,000	200,000	900,000
ST1801	University Boulevard North Landscape	100,000	-	-	-	-	100,000
ST1802	Wayfinding Signs	275,000	-	-	-	-	275,000
	<b>TOTAL - SUGAR LAND 4B CORPORATION</b>	<b>\$ 2,065,000</b>	<b>\$ 365,000</b>	<b>\$ 350,000</b>	<b>\$ 325,000</b>	<b>\$ 300,000</b>	<b>\$ 3,405,000</b>

PROJECT NO.	PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
MU1808	Public Arts Project	\$ 25,000	\$ 35,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 285,000
	<b>TOTAL - TOURISM FUND</b>	<b>\$ 25,000</b>	<b>\$ 35,000</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 285,000</b>

PROJECT NO.	PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
AP1901	Approach Lighting System	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ 113,000
AP1902	Security Fencing	-	297,500	-	-	-	297,500
	<b>TOTAL - AIRPORT REVENUES</b>	<b>\$ -</b>	<b>\$ 410,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,500</b>

PROJECT NO.	PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
WA1801	Distribution System Water Main Rehabilitation Program	\$ -	\$ 285,850	\$ 235,000	\$ 209,500	\$ 235,000	\$ 965,350
WA1804	Water Facilities Condition Assessment	120,000	-	-	-	-	120,000
WA1805	New Territory/Greatwood Ground Water Plant Rehab	100,000	-	55,000	-	-	155,000
WA1806	Well Rehabilitation	880,000	880,000	880,000	880,000	880,000	4,400,000
WW1601	Collection System Rehabilitation Program (Project D/East Interceptor Phase III)	1,075,700	-	-	-	-	1,075,700
WW1801	Lift Station Rehabilitation	-	1,040,800	1,037,160	1,125,500	-	3,203,460
WW2201	Lift Station 48 (MUD 136 Reg. LS#1)	-	-	-	-	1,010,380	1,010,380
	<b>TOTAL - SYSTEM REVENUES</b>	<b>\$ 2,175,700</b>	<b>\$ 2,206,650</b>	<b>\$ 2,207,160</b>	<b>\$ 2,215,000</b>	<b>\$ 2,125,380</b>	<b>\$ 10,929,890</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
MU1807	Temporary Gun Range	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
WA1701	Elevated Storage Tank Rehabilitation	800,000	-	-	-	-	800,000
WA1703	Lakeview and Sugar Creek Groundwater Plant Booster Pump Replacement	700,000	-	-	-	-	700,000
WA1801	Distribution System Water Main Rehabilitation Program	235,000	-	-	-	-	235,000
WA1802	Ground Storage Tank (GST) Rehabilitation Assessment	100,000	-	-	-	-	100,000
WA1803	Ground Storage Tank Rehab at Lakeview GWP	400,000	-	-	-	-	400,000
WA1804	Water Facilities Condition Assessment	30,000	-	-	-	-	30,000
WW1601	Collection System Rehabilitation Program (Project D/East Interceptor Phase III)	1,770,000	-	-	-	-	1,770,000
	<b>TOTAL - CIP FUND BALANCE</b>	<b>\$ 4,285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,285,000</b>

PROJECT NO.	PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
PK1704	Cullinan Park Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
ST1901	Left turn lane to Cullinan Park	-	250,000	-	-	-	250,000
	<b>TOTAL - OTHER FUNDING SOURCES</b>	<b>\$ 1,000,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 4,250,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
AIRPORT**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PRIOR FUNDING</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
AP1201	Parallel Taxiway Relocation & Hanagars ALD#4 and ALD#11	\$ 2,490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AP1601	Airport Maintenance Building	2,250,000	-	-	-	-	-	-
AP1602	Airport Master Plan	30,000	-	-	-	-	-	-
AP1901	Approach Lighting System	-	-	113,000	-	-	-	113,000
AP1902	Security Fencing	-	-	297,500	-	-	-	297,500
	<b>TOTAL FUNDING</b>	<b>\$ 4,770,000</b>	<b>\$ -</b>	<b>\$ 410,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,500</b>

<b>SOURCE OF FUNDS</b>	<b>PRIOR FUNDING</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	4,294,700	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	476,200	-	410,500	-	-	-	410,500
Tourism Fund	-	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,770,900</b>	<b>-</b>	<b>410,500</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 410,500</b>

CITY OF SUGAR LAND  
 2017 - 2021 CAPITAL IMPROVEMENT PROGRAM  
 SUMMARY BY FUNDING SOURCES - AIRPORT

PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
Approach Lighting System	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ 113,000
Security Fencing	-	297,500	-	-	-	297,500
<b>TOTAL - AIRPORT REVENUES</b>	<b>\$ -</b>	<b>\$ 410,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,500</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Airport**

<b>PROJECT NO.</b> AP1201	<b>PROJECT TITLE</b> Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11
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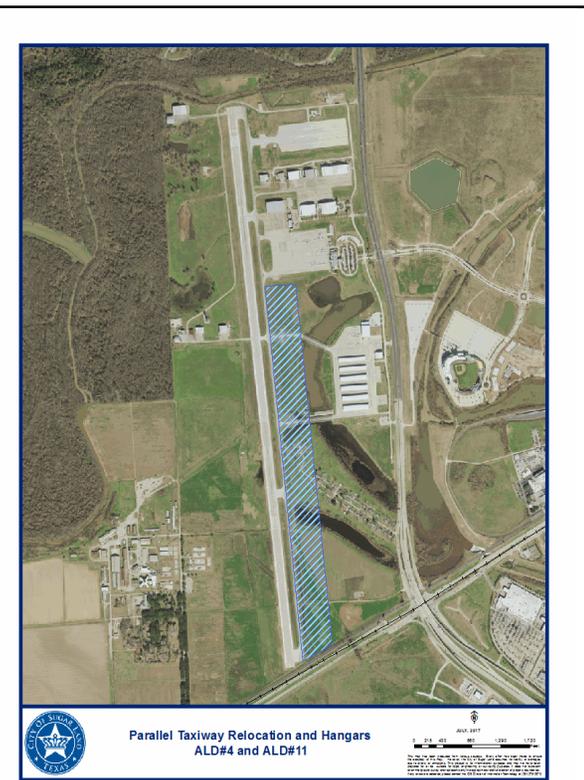
**DESCRIPTION**  
Build a new parallel taxiway to the east of the existing Taxiway "Foxtrot" (which will then be removed). Construct a new 37,500 sq. ft. aircraft storage hangar and a new 10,625 sq. ft. hangar/office space to replace two existing hangars that will be demolished due to the new taxiway and to give space for existing customers to store their aircraft.

**JUSTIFICATION**  
The new taxiway is required to meet FAA clearance regulations. In addition, this project will ensure airport control of the 186 ft. wide Taxiway Object Free Area (TWOFA) plus 30 ft. 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. This project will provide the space needed for the existing

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	2,490,900	0	0	0	0	0	\$ 2,490,900
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 2,490,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,490,900</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	2,094,700	0	0	0	0	0	\$ 2,094,700
System Revenues	396,200	0	0	0	0	0	\$ 396,200
<b>GRAND TOTAL</b>	<b>\$ 2,490,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,490,900</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jan-14	Dec-17

**OTHER:**  
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.

City Goal:	Safest City
Reference:	Airport Layout Plan/Business Plan
Project Manager:	Phil Savko
Estimator:	Airport/TxDOT Aviation

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Airport**

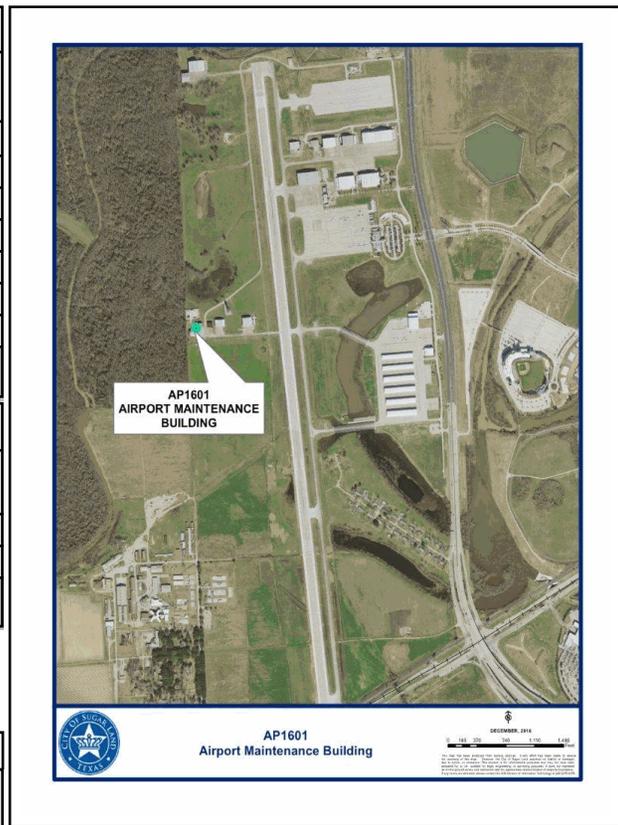
<b>PROJECT NO.</b> AP1601	<b>PROJECT TITLE</b> Airport Maintenance Building
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<b>DESCRIPTION</b> Design and construct a new maintenance facility for the Airport, which will provide areas for maintenance personnel and servicing of airport equipment. In addition, limited manager and supervisor offices will be needed, a reception area, break room, restrooms, locker room, and showers. The facility will also require a covered parking area.
<b>JUSTIFICATION</b> As identified in the 2015 Facilities Mater Plan, replacement of the current maintenance facility building has become one of the Airport's highest priorities. The existing facility building is well over 50 years old and was one of the first buildings constructed on the airport. Staff has been advised that the building is structurally unsafe. As a result, the Maintenance Division has been relocated and currently operates out of the t-hangars.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	50,000	0	0	0	0	0	\$ 50,000
Preliminary Engineering Design							
Design	200,000	0	0	0	0	0	\$ 200,000
Construction	1,600,000	0	0	0	0	0	\$ 1,600,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	400,000	0	0	0	0	0	\$ 400,000
<b>GRAND TOTAL</b>	<b>\$ 2,250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,250,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	2,200,000	0	0	0	0	0	\$ 2,200,000
System Revenues	50,000	0	0	0	0	0	\$ 50,000
<b>GRAND TOTAL</b>	<b>\$ 2,250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,250,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Oct-15	Jul-16
Preliminary Engineering Design		
Design	Oct-16	Jun-17
Construction	Aug-17	Jun-18

**OTHER:**

City Goal:	Safest City
Reference:	Facility Master Plan
Project Manager:	Phil Savko/Lane Wolf
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Airport**

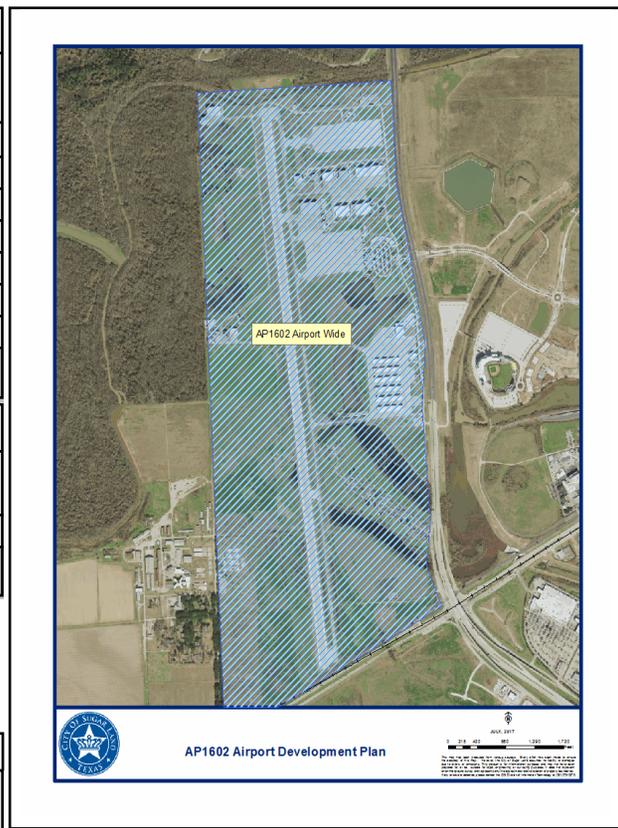
<b>PROJECT NO.</b> AP1602	<b>PROJECT TITLE</b> Airport Development Plan
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<p><b>DESCRIPTION</b></p> <p>The Airport Development Plan will be a key component of the future development of the Airport. This plan is anticipated to be a complex planning document that goes beyond the traditional planning studies. This is in addition to the Airport's 2011 Airport Land Plan that has provided the preliminary stages for the west side.</p> <p><b>JUSTIFICATION</b></p> <p>An Airport Development Plan is needed to help stabilize revenues through business diversification, future site layout and to identify future capital improvements projects. Also the FAA and TxDOT will be using the plan as a guide for funding priorities.</p>
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IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	30,000	0	0	0	0	0	\$ 30,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 30,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	30,000	0	0	0	0	0	\$ 30,000
<b>GRAND TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 30,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Aug-17	Feb-19
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Airport**

<b>PROJECT NO.</b> AP1901	<b>PROJECT TITLE</b> Approach Lighting System
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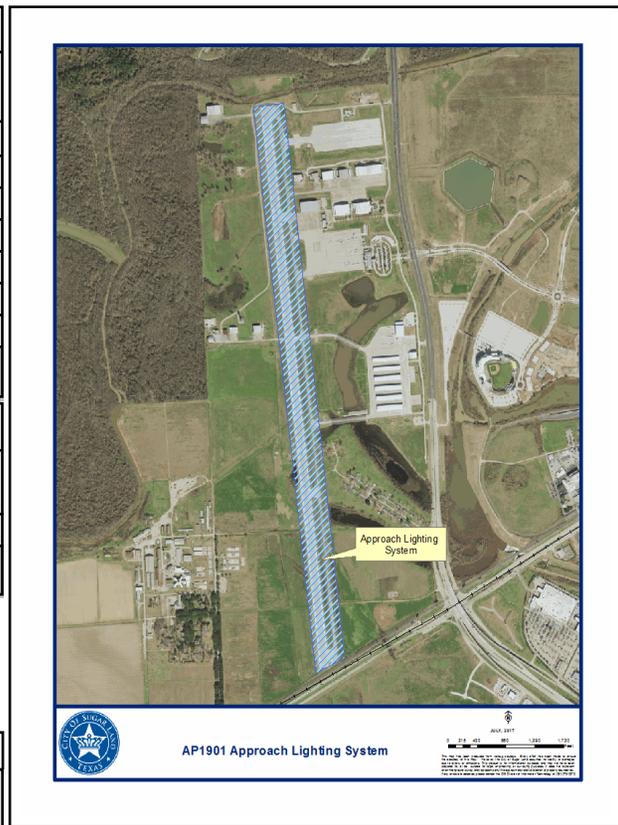
<b>DESCRIPTION</b> Installation of a new Medium Intensity Approach Lighting System (MALS) on Runway 35.
--

<b>JUSTIFICATION</b> 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.
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IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	113,000	0	0	0	\$ 113,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 113,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 113,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	0	0	113,000	0	0	0	\$ 113,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 113,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 113,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jul-17	Jan-19

**OTHER:**

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

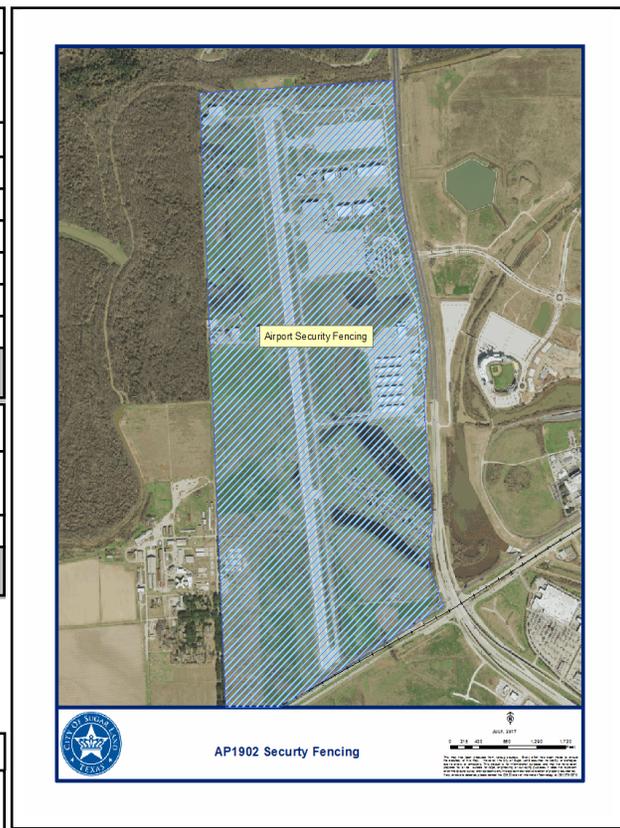
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Airport**

<b>PROJECT NO.</b> AP1902	<b>PROJECT TITLE</b> Security Fencing
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<b>DESCRIPTION</b> Installation of perimeter security fencing (approximately 20,000 LF) at the Airport.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> To enhance the Airport security. The airfield needs to be enclosed.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	297,500	0	0	0	\$ 297,500
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 297,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 297,500</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	0	0	297,500	0	0	0	\$ 297,500
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 297,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 297,500</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jul-17	Jan-19

**OTHER:**

City Goal:	Safest City
Reference:	
Project Manager:	Phil Savko
Estimator:	Phil Savko



**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
DRAINAGE**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
DR1506	Covington Woods Improvements -A22 Bournewood Trunk Line	\$ 8,360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DR1602	Sugar Creek Drainage Improvements - Montclair Dr.	535,000	-	-	-	5,000,000	4,050,000	9,050,000
DR1604	Lexington Blvd & Highlands Sec. III Drainage Project	4,083,000						-
DR1701	Covington Woods Drainage Improvements - Jess Pirtle Side Streets &	130,000	2,100,000	-	-	-	-	2,100,000
DR1702	Business Park Pump Station Upgrades	730,000						-
DR1703	Dam III Flood Control Improvements	100,000	-	-	-	-	686,000	686,000
DR1704	Subdivisions Drainage Improvement Study	100,000						-
DR1707	Major Road Intersection Drainage Improvements	200,000						-
DR1801	Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	-	110,000	-	1,370,000	-	-	1,480,000
DR1901	Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	-	500,000	-	-	5,450,000	5,950,000
DR1902	Outfall Structure Improvements with LID #2	-	-	400,000	-	-	-	400,000
DR1903	Sugar Creek Drainage Improvements - East Ditch	-	-	200,000	-	-	2,050,000	2,250,000
DR1904	Covington Woods Drainage Improvements - B.P. Ditch and J.P. Bridge	-	-	175,000	-	-	700,000	875,000
DR1905	Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	-	250,000	-	-	2,850,000	3,100,000
DR2101	Covington Woods Drainage Improvements - Covington West & Imperial	-				180,000	2,480,000	2,660,000
	<b>TOTAL FUNDING</b>	<b>\$ 14,238,000</b>	<b>\$ 2,210,000</b>	<b>\$ 1,525,000</b>	<b>\$ 1,370,000</b>	<b>\$ 5,180,000</b>	<b>\$ 18,266,000</b>	<b>\$ 28,551,000</b>

SOURCE OF FUNDS	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
General Revenue	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	10,876,000	2,095,000	1,525,000	1,345,000	5,026,000	17,973,800	27,964,800
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	2,332,000	115,000	-	25,000	154,000	292,200	586,200
Tourism Fund	-	-	-	-	-	-	-
Other Funding (CIP Fund Balance & MUD21)	730,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 14,238,000</b>	<b>\$ 2,210,000</b>	<b>\$ 1,525,000</b>	<b>\$ 1,370,000</b>	<b>\$ 5,180,000</b>	<b>\$ 18,266,000</b>	<b>\$ 28,551,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - DRAINAGE**

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
Sugar Creek Drainage Improvements - Montclair Dr.	\$ -	\$ -	\$ -	\$ 4,846,000	\$ 4,050,000	\$ 8,896,000
Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	1,985,000	-	-	-	-	1,985,000
Dam III Flood Control Improvements	-	-	-	-	686,000	686,000
Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	110,000	-	1,345,000	-	-	1,455,000
Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	500,000	-	-	5,352,000	5,852,000
Outfall Structure Improvements with LID	-	400,000	-	-	-	400,000
Sugar Creek Drainage Improvements - East Ditch	-	200,000	-	-	2,050,000	2,250,000
Covington Woods Drainage Improvements - B.P. Ditch and J.P. Bridge Crossing	-	175,000	-	-	700,000	875,000
Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	250,000	-	-	2,760,800	3,010,800
Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	180,000	2,375,000	2,555,000
<b>TOTAL - CO's</b>	<b>\$ 2,095,000</b>	<b>\$ 1,525,000</b>	<b>\$ 1,345,000</b>	<b>\$ 5,026,000</b>	<b>\$ 17,973,800</b>	<b>\$ 27,964,800</b>

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
Sugar Creek Drainage Improvements - Montclair Dr.	\$ -	\$ -	\$ -	\$ 154,000	\$ -	\$ 154,000
Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	115,000	-	-	-	-	115,000
Sugar Creek Drainage Improvements - Brunswick Dr. & Fairway Dr.	-	-	-	-	98,000	98,000
Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	-	-	25,000	-	-	25,000
Sugar Creek Drainage Improvements - Chevy Chase Dr.	-	-	-	-	89,200	89,200
Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	-	105,000	105,000
<b>TOTAL - REVENUE BONDS</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 154,000</b>	<b>\$ 292,200</b>	<b>\$ 586,200</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1506	<b>PROJECT TITLE</b> Covington Woods Drainage Improvements - A22 Bournewood Trunk Line
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**DESCRIPTION**  
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.

**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 longer drainage period. Portions of the area do not meet City's current Design Standards. Improvements are needed to address flooding issues.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	7,527,000	0	0	0	0	0	\$ 7,527,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	833,000	0	0	0	0	0	\$ 833,000
<b>GRAND TOTAL</b>	<b>\$ 8,360,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,360,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	6,205,000	0	0	0	0	0	\$ 6,205,000
Revenue Bonds	2,155,000	0	0	0	0	0	\$ 2,155,000
<b>GRAND TOTAL</b>	<b>\$ 8,360,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 8,360,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-15	Sep-16
Construction	Jan-17	Mar-18

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1602	<b>PROJECT TITLE</b> Sugar Creek Drainage Improvements - Montclair Drive
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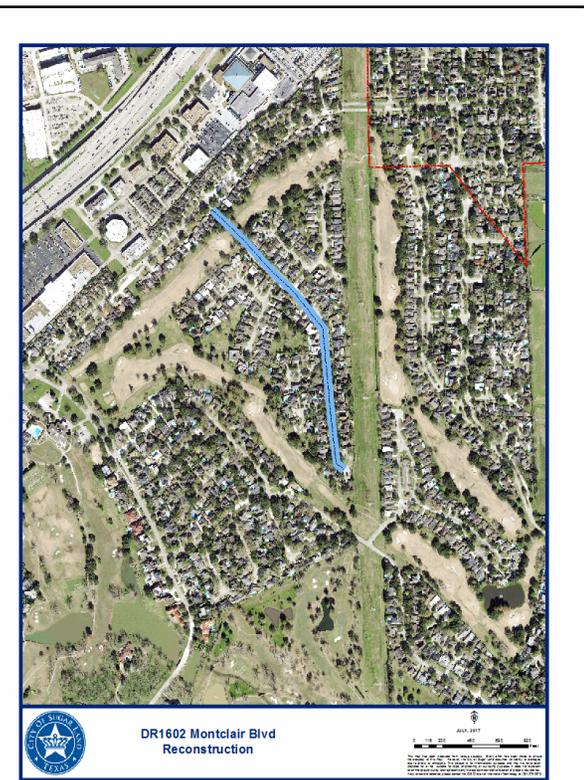
**DESCRIPTION**  
Design and construction of new reinforced concrete box culverts extending south on Montclair Dr., and diversion of flow to the East Sugar Creek Ditch. This project scope includes adding new inlets and street reconstruction.

**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 City's current design criteria. Improvements are proposed to alleviate flooding within the neighborhood.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design	535,000	0	0	0	0	0	\$ 535,000
Design							
Construction	0	0	0	0	5,000,000	4,050,000	\$ 9,050,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 535,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 4,050,000</b>	<b>\$ 9,585,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	535,000	0	0	0	4,846,000	4,050,000	\$ 9,431,000
Revenue Bonds	0	0	0	0	154,000	0	\$ 154,000
<b>GRAND TOTAL</b>	<b>\$ 535,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>	<b>\$ 4,050,000</b>	<b>\$ 9,585,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Feb-17	Oct-17
Construction	Jun-19	Jun-20

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1604	<b>PROJECT TITLE</b> Lexington Blvd. and Highlands Sec. III Drainage Project
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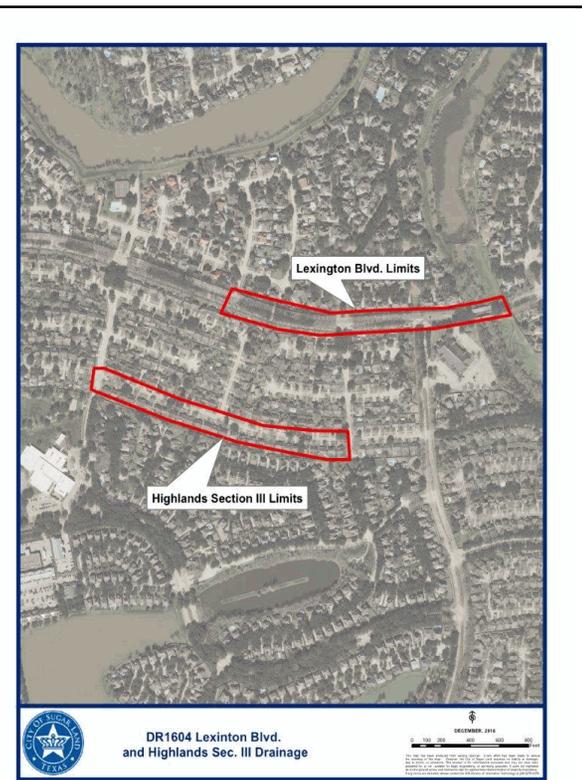
**DESCRIPTION**  
Drainage Improvements along Lexington Blvd. within the limits of Coles Farm Dr. and Oyster Creek, and outfalling to Oyster Creek. Drainage improvements in Highlands section III subdivision along Fort Settlement, Pecan Point Dr., and Vincennes Bridge St. Drainage improvements in Sugarwood subdivision along Deer Creek Dr.

**JUSTIFICATION**  
During rain events in 2015, street flooding problems were reported and documented. A 2D analysis/study subsequently performed by LAN, Inc. recommended outfall improvements to mitigate flooding problems along Lexington Blvd. The Memorial Day rain event caused flooding to several homes in the Highlands section III subdivision.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	380,000	0	0	0	0	0	\$ 380,000
Construction	3,287,700	0	0	0	0	0	\$ 3,287,700
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	415,300	0	0	0	0	0	\$ 415,300
<b>GRAND TOTAL</b>	<b>\$ 4,083,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,083,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	3,906,000	0	0	0	0	0	\$ 3,906,000
Revenue Bonds	177,000	0	0	0	0	0	\$ 177,000
<b>GRAND TOTAL</b>	<b>\$ 4,083,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,083,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-16	Sep-16
Construction	May-17	Feb-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	LAN drainage study
Project Manager:	Ross Woodfin
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1701	<b>PROJECT TITLE</b> Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Drive
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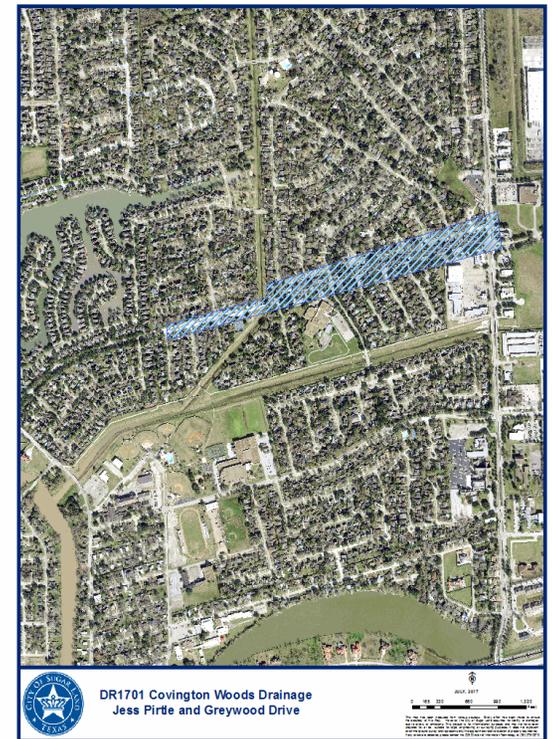
**DESCRIPTION**  
Design and construction of new reinforced concrete pipe along Sugarfield, Sugardale, and Sugar Mountain Courts to reduce stormwater ponding. Greywood Dr. include storm sewer improvements parallel to the existing storm system to provide additional conveyance.

**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 street flooding issues.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	130,000	2,100,000	0	0	0	0	\$ 2,230,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 130,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,230,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	130,000	1,985,000	0	0	0	0	\$ 2,115,000
Revenue Bonds	0	115,000	0	0	0	0	\$ 115,000
<b>GRAND TOTAL</b>	<b>\$ 130,000</b>	<b>\$ 2,100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,230,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Mar-18	Mar-19

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1702	<b>PROJECT TITLE</b> Business Park Pump Station Upgrades
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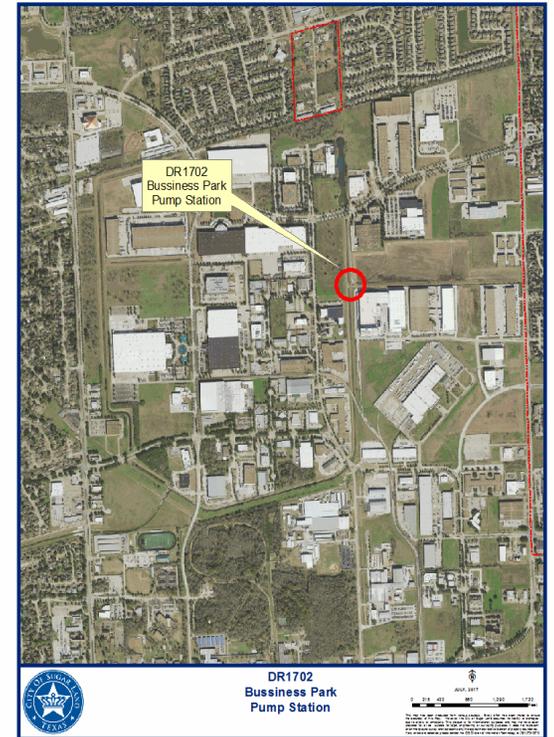
**DESCRIPTION**  
Design and construction of Phase I improvements to rehabilitate the existing storm water pump station located in the Business Park. A study was completed in 2013 - Business Park Pump Station study (CIP DR1503), to assess and prioritize the rehabilitation needs subsequent to dissolution of MUD No. 21.

**JUSTIFICATION**  
Subsequent to dissolution of MUD No. 21, a study (DR1503) was performed to assess the rehabilitation needs of this storm water detention facility. This study identified and phased improvements that are necessary. This is the first phase of the recommended improvements, mainly aimed towards replacing deteriorated pumps and accessories.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	100,000	0	0	0	0	0	\$ 100,000
Construction	630,000	0	0	0	0	0	\$ 630,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 730,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 730,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
MUD21	500,000	0	0	0	0	0	\$ 500,000
CIP Fund Balance	230,000	0	0	0	0	0	\$ 230,000
<b>GRAND TOTAL</b>	<b>\$ 730,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 730,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Feb-17	Aug-17
Construction	Oct-17	Apr-18

**OTHER:**

City Goal:	Safest City
Reference:	BP Pump Station study (DR1503)
Project Manager:	Greg Nichols
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1703	<b>PROJECT TITLE</b> Dam III Flood Control Improvements
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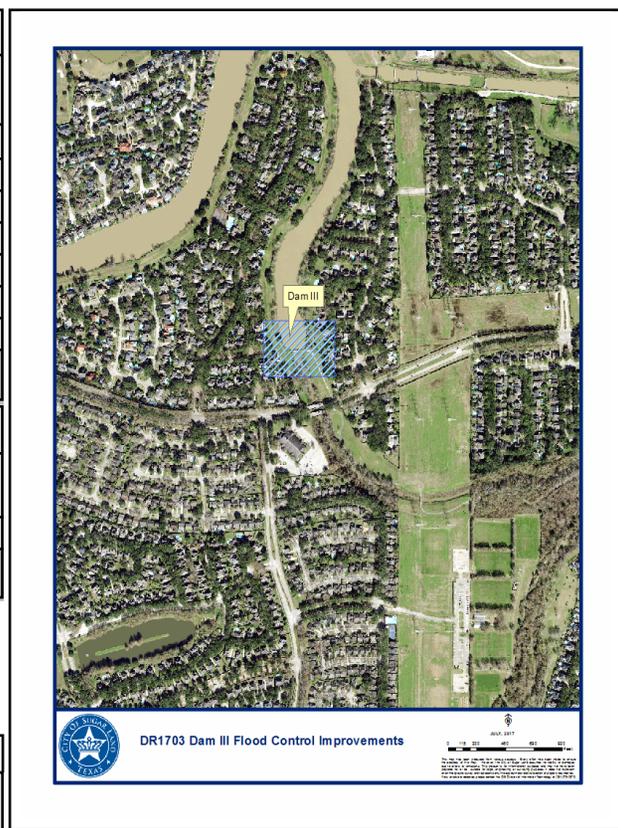
**DESCRIPTION**  
Structural and widening improvements to Dam 3 (located along Oyster Creek, just north of Lexington Blvd. bridge crossing) to increase water passing rate during major rain events. The dam serves both as a drainage/water storage reservoir function. Water impounded behind Dam 3 is used by Gulf Coast Water Authority to supply water to its' customers via the American Canal.

**JUSTIFICATION**  
In 2015, a study performed determined that Dam 3 is hydraulically inadequate in its current condition to meet the Texas Commission of Environmental Quality (TCEQ) mandated flood control requirements. Dam 3 is required to pass 75% of the Probable Maximum Flood (PMF). This 2015 study proposed improvements to comply with this new TCEQ Dam Safety criteria.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	100,000	0	0	0	0	0	\$ 100,000
Construction	0	0	0	0	0	686,000	\$ 686,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	0	0	0	0	0	0	\$ 0
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 686,000</b>	<b>\$ 786,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	100,000	0	0	0	0	686,000	\$ 786,000
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 686,000</b>	<b>\$ 786,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Mar-17	Feb-18
Construction	Apr-18	Jul-18

**OTHER:**

City Goal:	Safest City
Reference:	Dam 3 Flood Control Study- SW1501
Project Manager:	Fabiola DeCarvalho
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1704	<b>PROJECT TITLE</b> Subdivisions Drainage Improvements Study
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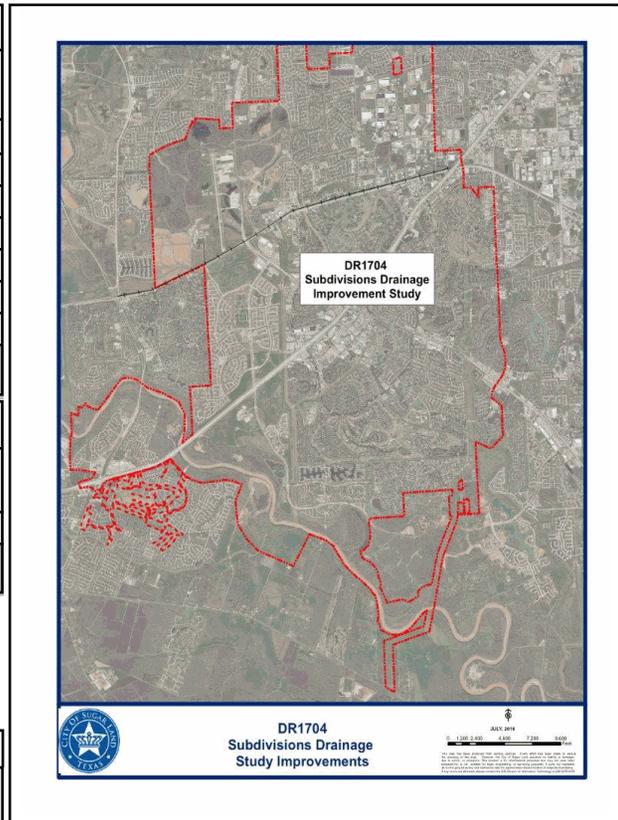
**DESCRIPTION**  
Conduct drainage improvement study in the Williams Grant Subdivision, Crescents on the Green, and Riverbend subdivision to identify the causes of the reported drainage issues and provide recommendations for improvements.

**JUSTIFICATION**  
During Major Rain Events in the recent years, including the 2015 and 2016 Memorial Day Events, street ponding and a few structural flooding was documented in a few residential neighborhoods. In addition to these previously identified areas, street ponding was also reported within the Williams Grant Subdivision, Crescents on the Green and Riverbend subdivision. The proposed study would evaluate improvements necessary to alleviate flooding concerns at these locations during major rain

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	100,000	0	0	0	0	0	\$ 100,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
General Revenue	100,000	0	0	0	0	0	\$ 100,000
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Dec-17	Dec-18
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

City Goal:	Safest City
Reference:	Major Event Flood Analysis-DR1605
Project Manager:	Jorge Alba
Estimator:	Engineering Department

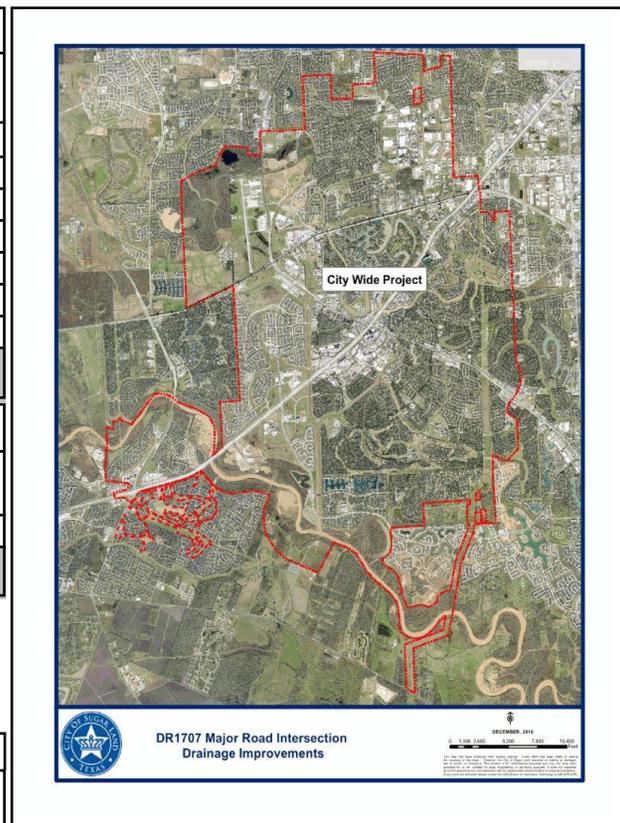
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1707	<b>PROJECT TITLE</b> Major Road Intersection Drainage Improvements Study
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<b>DESCRIPTION</b> Conduct drainage study at several major road intersections, including New Territory Blvd. at Chatham Avenue, Commonwealth at Brazos Pass, Williams Trace Blvd. at Planter's St., Settler's Way Blvd. at Winchester Way, and Elkins Rd. at Alcorn Oaks to identify the causes of the reported drainage issues and provide recommendations to alleviate street ponding.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> During Major Rain Events in the recent years, including the 2015 and 2016 Memorial Day Events, street ponding and a few structural flooding was documented in a few residential neighborhoods. In addition to these previously identified areas, street ponding was also reported at several major road intersections. The proposed study would evaluate improvements necessary to alleviate flooding concerns at these locations during major rain events.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	200,000	0	0	0	0	0	\$ 200,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
General Revenue	200,000	0	0	0	0	0	\$ 200,000
<b>GRAND TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Dec-17	Jun-18
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

City Goal:	Safest City
Reference:	CIP DR 1605-Major Event Flood Analysis
Project Manager:	Jorge Alba
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1801	<b>PROJECT TITLE</b> Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line
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**DESCRIPTION**  
Design and construction of a new relief storm sewer outfall along the City-owned park adjacent to Sugar Land Middle School and the outfall to Ditch A-22. Project is designed to increase the capacity of the 7th Street storm sewer system.

**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 these issues.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	110,000	0	1,370,000	0	0	\$ 1,480,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 110,000</b>	<b>\$ 0</b>	<b>\$ 1,370,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,480,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	110,000	0	1,345,000	0	0	\$ 1,455,000
Revenue Bonds	0	0	0	25,000	0	0	\$ 25,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 110,000</b>	<b>\$ 0</b>	<b>\$ 1,370,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,480,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Dec-17	Aug-18
Construction	Oct-18	Jul-19

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1901	<b>PROJECT TITLE</b> Sugar Creek Drainage Improvements - Brunswick Drive & Fairway Drive
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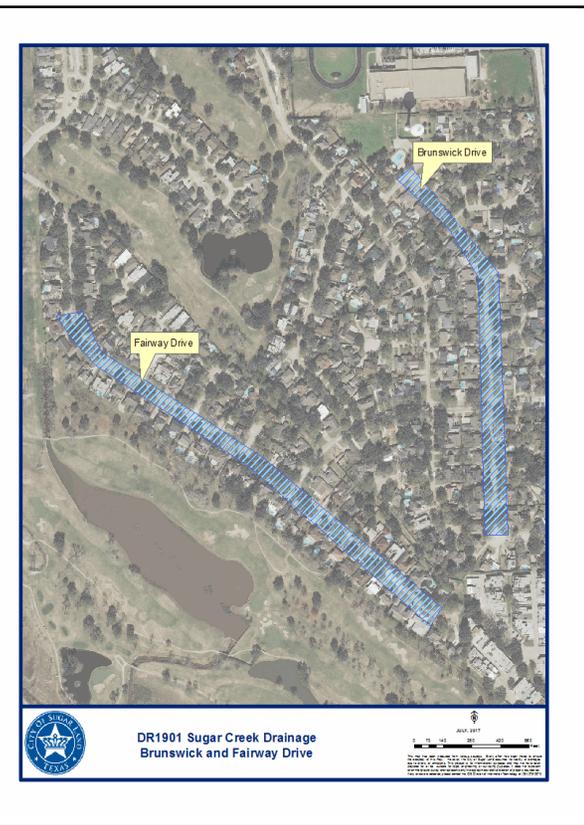
**DESCRIPTION**  
Design and construction of new reinforced concrete boxes along Brunswick Dr. and Fairway Dr. and diversion of flow to Longview Dr. to alleviate street flooding. Inlets and laterals are also proposed to be replaced along Brunswick Dr. and Fairway Dr. with larger sizes.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	500,000	0	0	0	\$ 500,000
Construction	0	0	0	0	0	5,450,000	\$ 5,450,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,450,000</b>	<b>\$ 5,950,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	500,000	0	0	5,352,000	\$ 5,852,000
Revenue Bonds	0	0	0	0	0	98,000	\$ 98,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,450,000</b>	<b>\$ 5,950,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Mar-19	Sep-19
Construction		

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1902	<b>PROJECT TITLE</b> Outfall Structure Improvements with LID #2
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**DESCRIPTION**  
City-owned outfall rehabilitation in FBC LID 2 ditches "B", "B-1", "C", "C-1", & "E". Includes replacement of outfall pipes and associated erosion aprons. FBC LID 2 is to design and construct the improvements and the City will reimburse FBC LID 2 for our portion of the work.

**JUSTIFICATION**  
The joint project with FBC LID 2 provides the opportunity to replace identified failing storm water outfalls within FBC LID 2 jurisdiction ditches.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	400,000	0	0	0	\$ 400,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	400,000	0	0	0	\$ 400,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>

Multiple Project Locations

DR1902 Outfall Structure Improvements with LID #2

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Mar-19	Oct-19

**OTHER:**

City Goal:	Responsible City Government
Reference:	LID 2 estimate May 2017
Project Manager:	Engineering Department
Estimator:	FBC LID 2

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1903	<b>PROJECT TITLE</b> Sugar Creek Drainage Improvements - East Ditch
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<b>DESCRIPTION</b> The existing East Sugar Creek Ditch is proposed to be rehabilitated to address structural issues witnessed in the past, and to improve the conveyance capacity of the ditch.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> Results of the Preliminary Engineering Report (PER) identified capacity and structural deficiencies of the East Sugar Creek Ditch. The proposed improvements will address these deficiencies. Temporary measures (timber bulkheads) were installed previously to alleviate failures along East Sugar Creek Ditch.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	200,000	0	0	0	\$ 200,000
Construction	0	0	0	0	0	2,050,000	\$ 2,050,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,050,000</b>	<b>\$ 2,250,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	200,000	0	0	2,050,000	\$ 2,250,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,050,000</b>	<b>\$ 2,250,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Mar-20	Oct-20
Construction	Mar-22	Sep-22

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1904	<b>PROJECT TITLE</b> Covington Woods Drainage Improvements - B.P. Ditch & J.P. Bridge Crossing
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<b>DESCRIPTION</b> The Business Park (BP) Ditch crossing will serve as a secondary outfall to the Eldridge Rd. storm sewer system to help reduce ponding elevations in the Eldridge Rd. storm system. The Jess Pirtle Bridge will include a new storm water conveyance pipe to reduce backwater flooding along the BP Ditch.
<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 longer drainage periods. Portions of the area do not meet City's current Design Standards. Improvements are needed to alleviate street flooding.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	175,000	0	0	0	\$ 175,000
Construction	0	0	0	0	0	700,000	\$ 700,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 700,000</b>	<b>\$ 875,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	175,000	0	0	700,000	\$ 875,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 175,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 700,000</b>	<b>\$ 875,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Feb-21	Oct-21
Construction	Mar-22	Oct-22

**OTHER:**

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

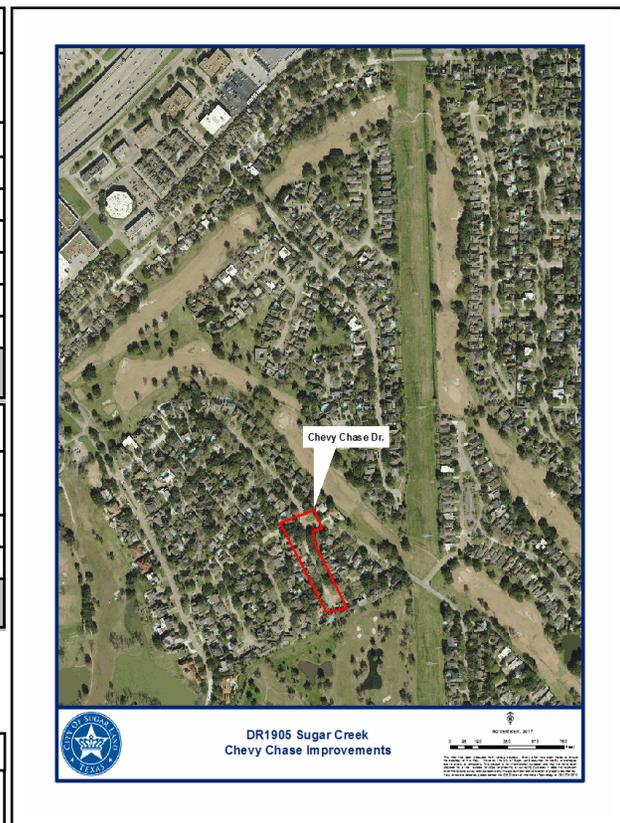
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR1905	<b>PROJECT TITLE</b> Sugar Creek Drainage Improvements - Chevy Chase Drive
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<b>DESCRIPTION</b> Design and construction of new reinforced concrete box culverts and storm inlets along Chevy Chase Dr. Larger inlets and laterals are proposed to increase capacity and reduce street ponding.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<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 City's current design criteria. Improvements are proposed to alleviate street ponding within the neighborhoods.	<b>GRAND TOTAL</b>					
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	250,000	0	0	2,850,000	\$ 3,100,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,850,000</b>	<b>\$ 3,100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	250,000	0	0	2,760,800	\$ 3,010,800
Revenue Bonds	0	0	0	0	0	89,200	\$ 89,200
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,850,000</b>	<b>\$ 3,100,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Feb-21	Aug-21
Construction	Feb-22	Aug-22

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Drainage**

<b>PROJECT NO.</b> DR2101	<b>PROJECT TITLE</b> Covington Woods Drainage Improvements - Covington West & Imperial Woods
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<b>DESCRIPTION</b> Design and construction of new reinforced concrete storm sewers within Covington West and Imperial Woods. This will aid in improving storm water conveyance and minimize street ponding.
<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 flooding concerns.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	180,000	0	\$ 180,000
Construction	0	0	0	0	0	2,480,000	\$ 2,480,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 180,000</b>	<b>\$ 2,480,000</b>	<b>\$ 2,660,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	0	0	180,000	2,375,000	\$ 2,555,000
Revenue Bonds	0	0	0	0	0	105,000	\$ 105,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 180,000</b>	<b>\$ 2,480,000</b>	<b>\$ 2,660,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Feb-20	Sep-20
Construction	Mar-22	Nov-22

**OTHER:**

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



**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
MU1506	Visitors' Center and Heritage Museum	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MU1704	Hotel/Conference Center & Land Planning	400,000	-	-	-	-	-	-
MU1707	Land Planning	550,000	-	-	-	-	-	-
MU1708	Public Safety Improvements	1,459,000	-	-	-	-	-	-
MU1709	Interior Office Finish Out	200,000	-	-	-	-	-	-
MU1710	EOC/Dispatch Building	700,000	-	-	-	-	-	-
MU1711	Police Department Temporary Building	105,000	-	-	-	-	-	-
MU1712	Generators	675,000	-	-	-	-	-	-
MU1714	Crime Prevention Camera Program 'LPR' Camera City Wide	133,300	-	-	-	-	-	-
MU1802	Fuel Tank/Dispenser Replacement	-	150,000	-	-	-	-	150,000
MU1803	3 Tier High Site 10	-	570,000	-	-	-	-	570,000
MU1804	Roof Replacement & Building Repairs for PW's old Buildings	-	400,000	-	-	-	-	400,000
MU1805	City Hall Annex Foundation Repair	-	300,000	-	-	-	-	300,000
MU1806	Central Prison Unit Demolition	-	1,400,000	-	-	-	-	1,400,000
MU1807	Temporary Gun Range	-	250,000	-	-	-	-	250,000
MU1808	Public Arts Project	-	215,000	200,000	200,000	200,000	200,000	1,015,000
MU2201	Animal Shelter	-	-	-	-	-	500,000	500,000
MU2202	EOC/Dispatch Building	-	-	-	-	-	700,000	700,000
MU2203	Additional Paving & Final Build out at PW Site	-	-	-	-	-	900,000	900,000
	<b>TOTAL FUNDING</b>	<b>\$ 4,822,300</b>	<b>\$ 3,285,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,300,000</b>	<b>\$ 6,185,000</b>

SOURCE OF FUNDS	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
General Revenue	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	1,431,100	935,000	-	-	-	1,650,000	2,585,000
SLDC	500,000	-	-	-	-	-	-
SL4B	400,000	1,590,000	165,000	150,000	125,000	100,000	2,130,000
Revenue Bonds	50,000	485,000	-	-	-	450,000	935,000
Airport Revenues	-	-	-	-	-	-	-
Tourism Fund	600,000	25,000	35,000	50,000	75,000	100,000	285,000
Other Funding	2,009,950	250,000	-	-	-	-	250,000
<b>TOTAL</b>	<b>\$ 5,291,050</b>	<b>\$ 3,285,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,300,000</b>	<b>\$ 6,185,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - MUNICIPAL**

PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
EOC/Dispatch Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fuel Tank/Dispenser Replacement	150,000	-	-	-	-	150,000
3 Tier High Site 10	285,000	-	-	-	-	285,000
Roof Replacement & Building Repairs for PW's old Buildings	200,000	-	-	-	-	200,000
City Hall Annex Foundation Repair	300,000	-	-	-	-	300,000
Animal Shelter Design and Construction					500,000	500,000
EOC/Dispatch Building					700,000	700,000
Additional Paving & Final Build out at PW Site	-	-	-	-	450,000	450,000
<b>TOTAL - CO's</b>	<b>\$ 935,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>	<b>\$ 2,585,000</b>

PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
Public Arts Project	\$ 190,000	\$ 165,000	\$ 150,000	\$ 125,000	\$ 100,000	\$ 730,000
Central Prison Unit Demolition	1,400,000	-	-	-	-	1,400,000
<b>TOTAL - SL4B</b>	<b>\$ 1,590,000</b>	<b>\$ 165,000</b>	<b>\$ 150,000</b>	<b>\$ 125,000</b>	<b>\$ 100,000</b>	<b>\$ 2,130,000</b>

PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
Roof Replacement & Building Repairs for PW's old Buildings	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
3 Tier High Site 10	285,000	-	-	-	-	285,000
Additional Paving & Final Build out at PW Site	-	-	-	-	450,000	450,000
<b>TOTAL - REVENUE BONDS</b>	<b>\$ 485,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 935,000</b>

PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
Public Arts Project	\$ 25,000	\$ 35,000	\$ 50,000	\$ 75,000	\$ 100,000	\$ 285,000
<b>TOTAL - TOURISM FUND</b>	<b>\$ 25,000</b>	<b>\$ 35,000</b>	<b>\$ 50,000</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 285,000</b>

PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
Temporary Gun Range CIP Fund Balance	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>TOTAL - OTHER FUNDING SOURCES</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

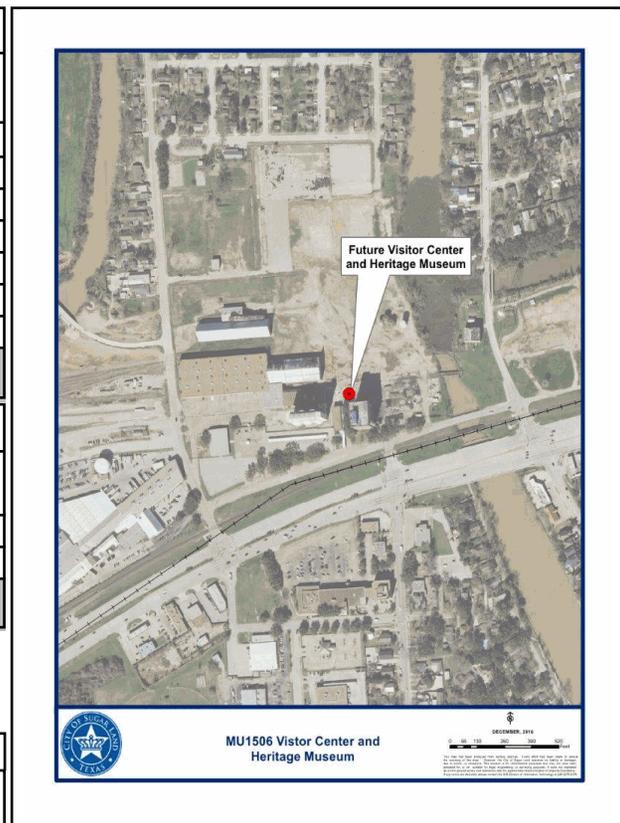
<b>PROJECT NO.</b> MU1506	<b>PROJECT TITLE</b> Visitors' Center and Heritage Museum
------------------------------	--

<b>DESCRIPTION</b> Located on the second floor of the container warehouse at the Imperial Sugar site, the Visitor Center will be the official base for the City's Visit Sugar Land and Convention Services office. Currently the 12,000 sq. ft. space will be shared in partnership with the Sugar Land Heritage Foundation's museum/exhibit hall. It will also serve as a retail shop for commemorative Sugar Land items.
<b>JUSTIFICATION</b> Currently the Visit Sugar Land and Convention Services division needs a centralized location to fully service the tourism and travel industry including Sugar Land's hospitality partners (hotels, destination centers, etc.). Proposed plans take advantage of the Children's Museum of Houston's Fort Bend Discovery Center build out schedule and SLHF's proposed museum/exhibit hall plans.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	50,000	0	0	0	0	0	\$ 50,000
Construction	550,000	0	0	0	0	0	\$ 550,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 600,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SL4B	450,000	0	0	0	0	0	\$ 450,000
Tourism Fund	150,000	0	0	0	0	0	\$ 150,000
<b>GRAND TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 600,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jun-17	Oct-16

**OTHER:**

City Goal:	Building Community
Reference:	Cultural Arts District
Project Manager:	Karen Ramirez / Steve Griffith
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU1704	<b>PROJECT TITLE</b> Hotel/Conference Center & Land Planning
------------------------------	---

**DESCRIPTION**  
Programmatic-level studies are needed to begin clarifying the spaces within and general layout of the hotel / conference center, as well as the types of adjacent land uses and sharing of parking on the remainder of the City's property. Funding will also provide for legal and other miscellaneous services associated with the development of the site and the hotel / conference center.

**JUSTIFICATION**  
The City has a goal of developing a second hotel/conference center within the City of Sugar Land. Based on a 2014 feasibility study, there is capacity for the development of a 350-room full service hotel with an attached 35K-50K sf conference center. It is anticipated that both the hotel and conference center will be located on City-owned property within TxDOT Tract 5.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	400,000	0	0	0	0	0	\$ 400,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SL4B	400,000	0	0	0	0	0	\$ 400,000
<b>GRAND TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Oct-16	Sep-17
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

City Goal:	Strong Local Economy
Reference:	Hotel/Conference Center Study
Project Manager:	Phil Wagner
Estimator:	Phil Wagner

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

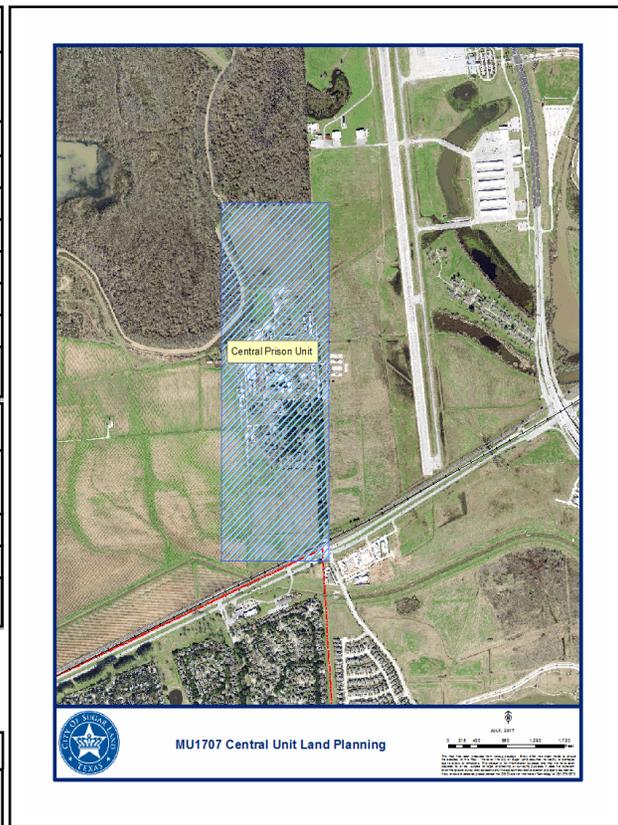
<b>PROJECT NO.</b> MU1707	<b>PROJECT TITLE</b> Central Unit Land Planning
------------------------------	--

<b>DESCRIPTION</b> Planning for the property 268-acre property that was acquired in FY16 for the development of enhancements at the Sugar Land Regional Airport, the creation of a public safety training center, to address regional drainage opportunities and preserve land for a future business park consistent with the future land use map and Comprehensive Plan.
<b>JUSTIFICATION</b> Professional service work is needed to continue to maintain and prepare the property into its intended use, including preparing for and completing environmental remediation, demolition, and drainage and roadway planning – as well as architectural planning for the Main Building. Site security improvements, temporary development of roads, and some initial deconstruction may also take place.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	550,000	0	0	0	0	0	\$ 550,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 550,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SLDC	500,000	0	0	0	0	0	\$ 500,000
Revenue Bonds	50,000	0	0	0	0	0	\$ 50,000
<b>GRAND TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 550,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Dec-17	Jun-17
Construction		

**OTHER:**

City Goal:	Strong Local Economy
Reference:	2015 Hines Feasibility Study
Project Manager:	Andrew Yee
Estimator:	Phil Wagner

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

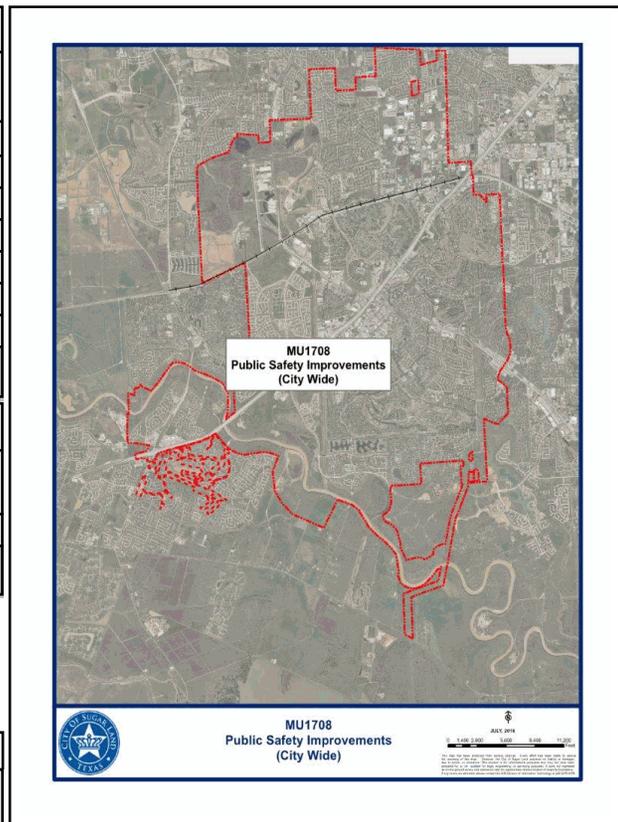
<b>PROJECT NO.</b> MU1708	<b>PROJECT TITLE</b> Public Safety Improvements
------------------------------	--

<b>DESCRIPTION</b> Acquisition of fire & EMS related capital equipment, including but not limited to: self-contained breathing apparatus (SCBA), a mobile command center, improvements to fire stations to accommodate the City's EMS fleet, rehabilitation of a ladder truck to extend its useful life.
<b>JUSTIFICATION</b> These items are necessary to provide proper equipment to first responders. Funding is from the 2014 tax notes which is restricted to the acquisition of fire trucks, ambulances and related equipment.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment	1,459,000	0	0	0	0	0	\$ 1,459,000
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 1,459,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,459,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Other Funding Sources	1,459,000	0	0	0	0	0	\$ 1,459,000
<b>GRAND TOTAL</b>	<b>\$ 1,459,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,459,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design	Dec-16	Mar-17
Design		
Construction	Mar-17	Sep-17

**OTHER:**

City Goal:	Responsible City Government
Reference:	2014 Tax Notes
Project Manager:	Mario Partida
Estimator:	Fire Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU1709	<b>PROJECT TITLE</b> Interior Office Finish Out
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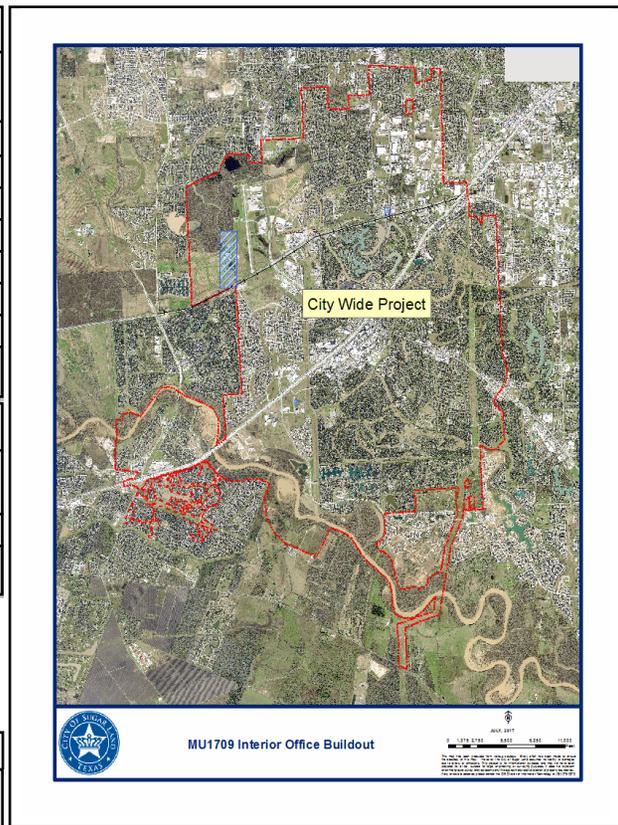
<b>DESCRIPTION</b> This project will primarily focus on creating additional space within City Hall by relocating staff to another building within the City.
--

<b>JUSTIFICATION</b> With the upcoming Annexation in December 2017 and the associated addition of new employees across multiple departments, the city identified the need to build-out existing city facilities to accommodate the additional personnel to serve annexed areas.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	200,000	0	0	0	0	0	\$ 200,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	200,000	0	0	0	0	0	\$ 200,000
<b>GRAND TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Mar-17	Aug-17
Construction	Sep-17	Nov-17

**OTHER:**

City Goal:	Building Community
Reference:	Annexation
Project Manager:	Stacie Henderson
Estimator:	Stacie Henderson

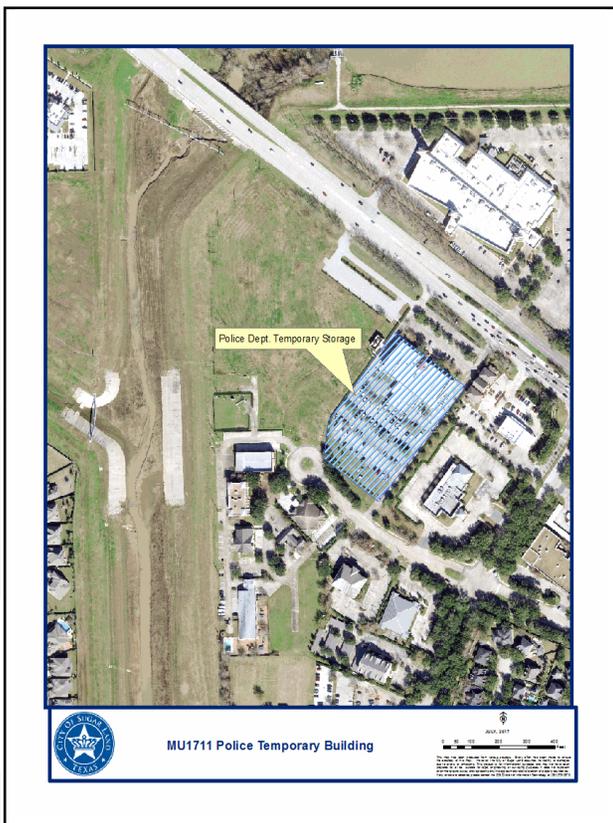
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU1711	<b>PROJECT TITLE</b> Police Department Temporary Building
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<p><b>DESCRIPTION</b> Provide a temporary building or other alternative to house officers being added for the annexed areas.</p> <p><b>JUSTIFICATION</b> A temporary building is needed to house the officers being added for the annexed areas; the current police &amp; court building is at its' capacity and additional work space is needed until the current facility can be expanded.</p>	<p><b>IMPACT ON OPERATING BUDGET</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Expenditures</th> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Operating</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #cccccc;"> <td><b>GRAND TOTAL</b></td> <td style="text-align: right;"><b>\$ 0</b></td> </tr> </tbody> </table>	Expenditures	2018	2019	2020	2021	2022	Personnel	0	0	0	0	0	Operating	0	0	0	0	0	Capital	0	0	0	0	0	<b>GRAND TOTAL</b>	<b>\$ 0</b>				
Expenditures	2018	2019	2020	2021	2022																										
Personnel	0	0	0	0	0																										
Operating	0	0	0	0	0																										
Capital	0	0	0	0	0																										
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>																										

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	105,000	0	0	0	0	0	\$ 105,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 105,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 105,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	105,000	0	0	0	0	0	\$ 105,000
<b>GRAND TOTAL</b>	<b>\$ 105,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 105,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jul-17	Oct-17

**OTHER:**

City Goal:	Responsible City Government
Reference:	Annexation Assessment
Project Manager:	Stacie Henderson
Estimator:	Stacie Henderson

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU1712	<b>PROJECT TITLE</b> Generators
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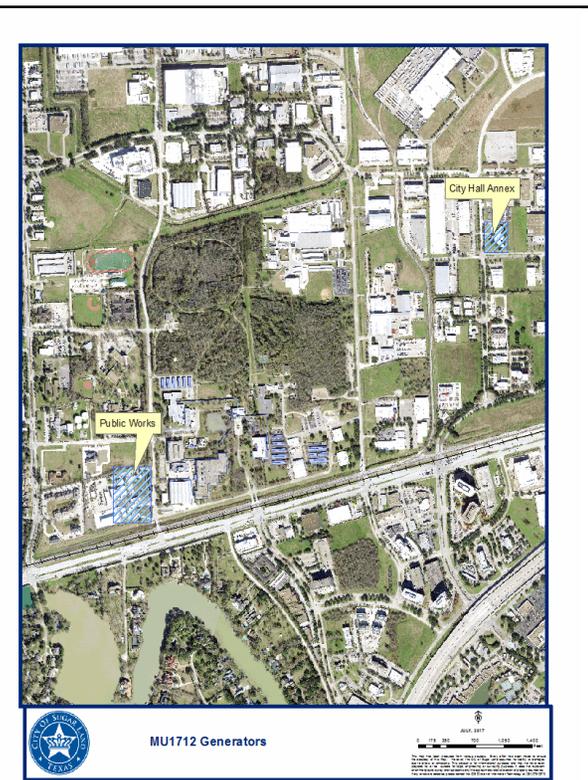
**DESCRIPTION**  
Design and construction of emergency generators to be installed at the City Hall Annex and the new Public Works Facilities. The City has obtained a federal grant in the amount of \$506,250 from FEMA with the City's obligation of 25% matching funds.

**JUSTIFICATION**  
The newly constructed traffic management center is also a vital element of the Public Works Facility that must have backup power in the event of a power outage in order to maintain mobility throughout the city. The Public Works facility also operates the main fuel station for the City which is necessary to have backup power in emergencies. The Traffic Management Center was designed and constructed to serve as a backup EOC location in the event the primary EOC becomes out of service

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment	675,000	0	0	0	0	0	\$ 675,000
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 675,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 675,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Other Funding Sources	506,250	0	0	0	0	0	\$ 506,250
CIP Fund Balance	168,750	0	0	0	0	0	\$ 168,750
<b>GRAND TOTAL</b>	<b>\$ 675,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 675,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Apr-17	Oct-17
Construction	Feb-18	Aug-18

**OTHER:**

City Goal: Safest City  
Reference:  
Project Manager: Jimmy Vandever  
Estimator: Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU1714	<b>PROJECT TITLE</b> Crime Prevention Camera Program "LPR Cameras City Wide"
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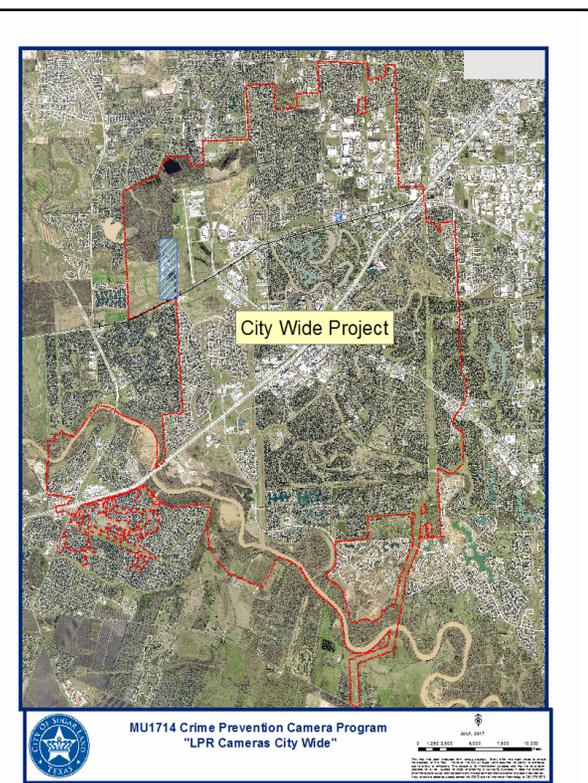
**DESCRIPTION**  
Purchase and installation of license plate recognition cameras that will be located on public road ways/right of ways. The City Wide Crime Prevention Camera project is a network of License Plate Recognition cameras that provide a secure area within the City by recording license plates of vehicles entering the City and alerting to vehicles that are stolen or linked to a person wanted,

**JUSTIFICATION**  
The City wide License Plate Recognition system will assist in identification of vehicles for safety issues at strategic locations.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	133,300	0	0	0	0	0	\$ 133,300
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 133,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 133,300</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	133,300	0	0	0	0	0	\$ 133,300
<b>GRAND TOTAL</b>	<b>\$ 133,300</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 133,300</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Mar-17	Nov-17
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

City Goal:	Safest City
Reference:	
Project Manager:	Police Department
Estimator:	Police Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU1802	<b>PROJECT TITLE</b> Fuel Tank/Dispenser Replacement
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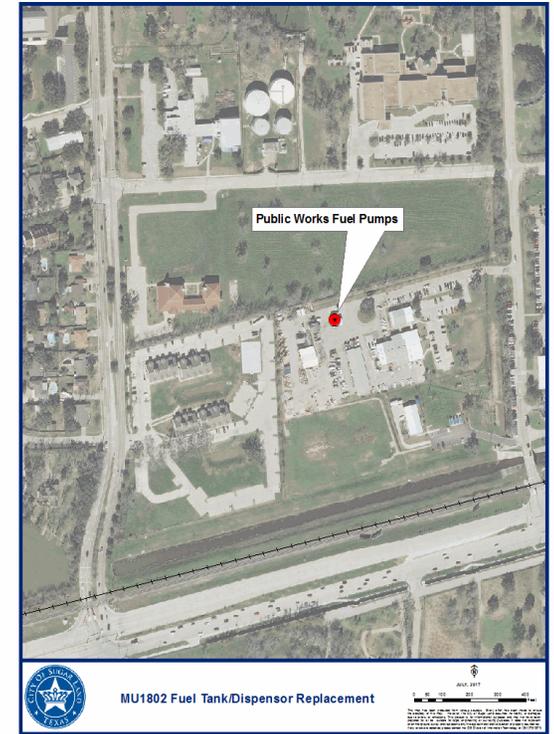
<b>DESCRIPTION</b> Upgrade the existing fuel systems located at Public Works Service Center and Austin Parkway Fuel Center.
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<b>JUSTIFICATION</b> Three of the four underground fuel tanks located at the Public Works Service Center are over 30 years old and have reached their useful life. The EPA recently updated underground storage tank regulations in 2015. The State of Texas has not yet adopted these regulations; however, they must adopt them and ensure compliance prior to October 13, 2018.
---

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	150,000	0	0	0	0	\$ 150,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	150,000	0	0	0	0	\$ 150,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	
Project Manager:	Stacie Henderson
Estimator:	Stacie Henderson

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU1803	<b>PROJECT TITLE</b> 3 Tier High Site 10
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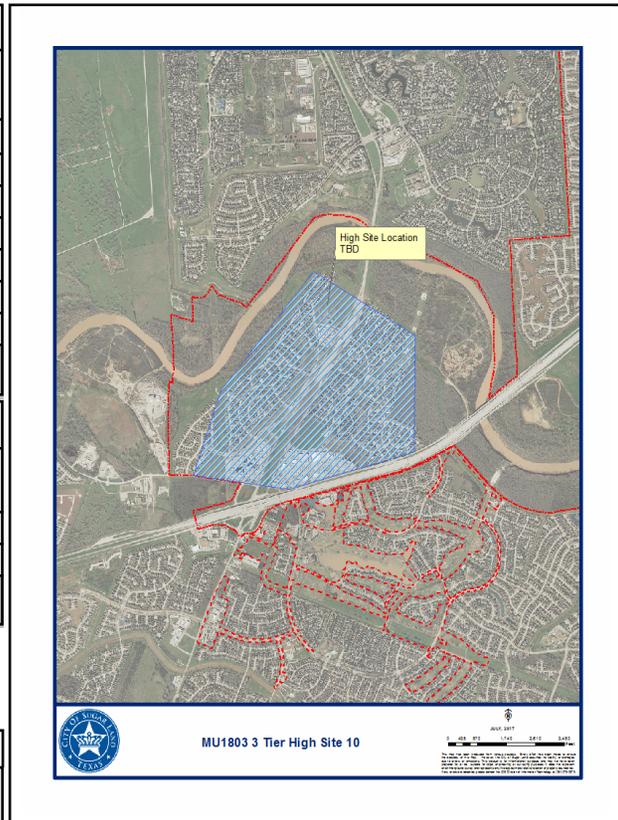
**DESCRIPTION**  
Installation of a new High Site that will extend existing service levels for ITS, SCADA and LPR into the newly annexed area of New Territory. The 3 Tier Wireless system was first put into operation in 2012. The systems initial purpose was to provide remote access and control, as part of the City's Intelligent Traffic System (ITS) initiative for the more than 70 traffic-controlled intersections

**JUSTIFICATION**  
During the Greatwood and New Territory annexation planning phase, a decision was made by the Police Department (PD), Public Works (PW), Utilities, and Information Technology (IT) annexation points of contact to build out a new 3-Tier Wireless High Site. The new 3-tier High Site is required to provide essential city services (i.e., License Plate Recognition, Traffic Management, SCADA) and extend the City's existing levels of service to the annexed communities.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	570,000	0	0	0	0	\$ 570,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 570,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 570,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	285,000	0	0	0	0	\$ 285,000
Revenue Bonds	0	285,000	0	0	0	0	\$ 285,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 570,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 570,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal: Safest City  
Reference: Annexation Assessment  
Project Manager: Erik Schenk  
Estimator: Erik Schenk

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

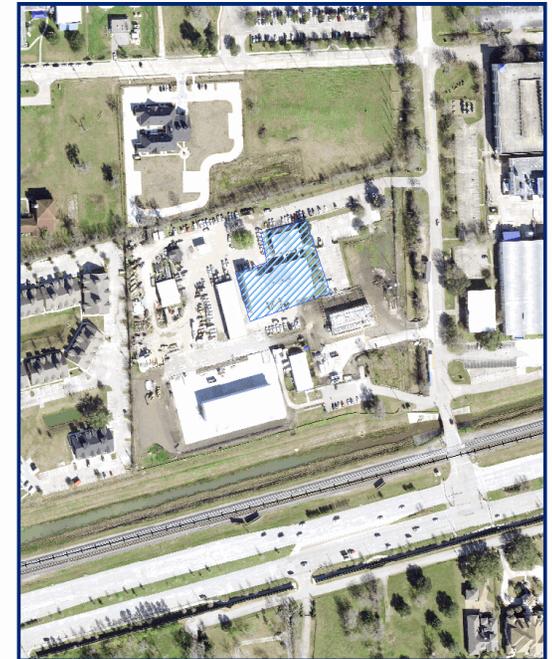
<b>PROJECT NO.</b> MU1804	<b>PROJECT TITLE</b> Roof Replacement and Building Repairs for Public Works Old Buildings
------------------------------	--

<b>DESCRIPTION</b> Replacement of the roof and wall panels in designated areas at the old Public Works building.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

**JUSTIFICATION**  
 The building has been experiencing leaks after a downpour, primarily within the Fleet Services, Facilities shop/storage and office areas. In order to protect this asset and extend the life of the building, roof, wall panels, window panes, beams and columns in the Old Public Works building, extensive repairs and/or replacement is required to strengthen the building's structural integrity and prevent damage to ceiling tiles, carpet, furniture and other office equipment.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	400,000	0	0	0	0	\$ 400,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	200,000	0	0	0	0	\$ 200,000
Revenue Bonds	0	200,000	0	0	0	0	\$ 200,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>



**MU1804 Roof Replacement and Building Repairs  
For Public Works Old Building**

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Dec-17	Jun-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	
Project Manager:	Lane Wolf
Estimator:	Abimbola Fadimo

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU1805	<b>PROJECT TITLE</b> City Hall Annex Foundation Repair
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<b>DESCRIPTION</b> Installation of steel helical piles to underpin and re-align the ground floor concrete slab inside the original portion of the building.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

<b>JUSTIFICATION</b> The trees around the building have caused the ground floor slab to subside throughout large portions of the original building. Subsidence of the concrete floor slab has created separations between the floor slab and interior partition walls as well as cracks in the interior sheetrock finishes at several locations. The installation of steel helical piles is required to stabilize and realign the portions of the slab that have subsided.
---

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	300,000	0	0	0	0	\$ 300,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	300,000	0	0	0	0	\$ 300,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Dec-17	Jun-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	
Project Manager:	Lane Wolf
Estimator:	Abimbola Fadimu

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU1806	<b>PROJECT TITLE</b> Central Prison Unit Demolition
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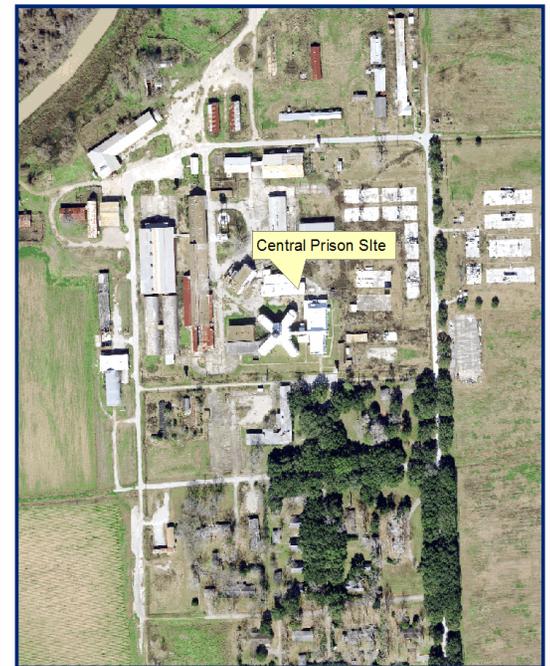
**DESCRIPTION**  
The Central Prison Unit property has roughly 99 buildings and various structures on the site that need to be cleared so development can occur. Demolition needs to account for the abatement of asbestos / other environmental concerns and abatement monitoring.

**JUSTIFICATION**  
The City bought the Central Prison Unit property from the State of Texas with the intended purposes of developing a light-industrial business park, a public safety training facility, and west-side Airport access. Demolition is necessary to accomplish these goals.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	1,400,000	0	0	0	0	\$ 1,400,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,400,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SL4B	0	1,400,000	0	0	0	0	\$ 1,400,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 1,400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,400,000</b>



MU1806 Central Prison Site Demolition

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal:	Strong Local Economy
Reference:	
Project Manager:	Phil Wagner
Estimator:	Economic Develop. Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU1807	<b>PROJECT TITLE</b> Temporary Gun Range
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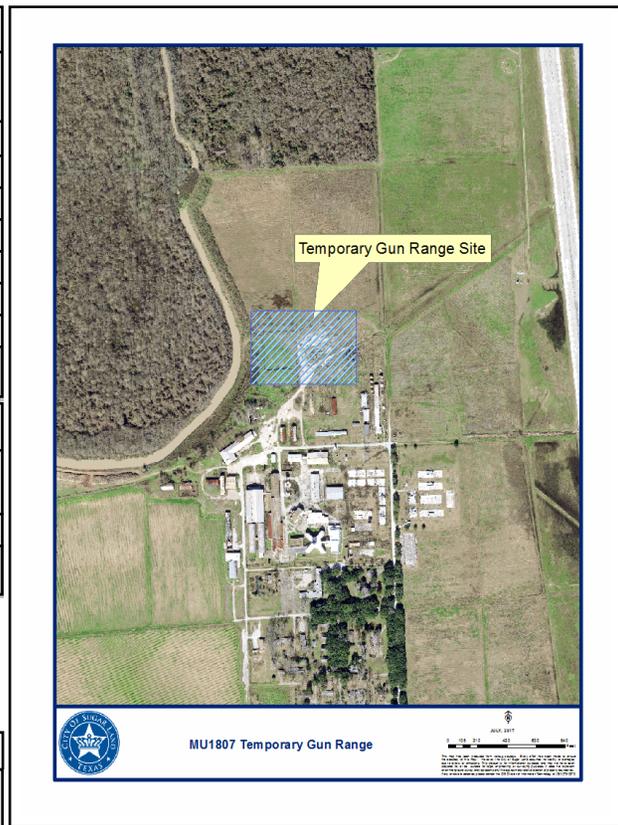
**DESCRIPTION**  
Provide a temporary gun range for the police department to utilize until the City can build a permanent shooting facility identified in the 2015 Facilities Master Plan Update.

**JUSTIFICATION**  
The police department currently uses the facilities in Richmond for the training and qualifications. Due to over 30 agencies utilizing this facility scheduling has been extremely difficult trying to establish training times that fit both the police departments and the training facility. The Richmond training facility also has restrictions on the type of training that can be performed thus limiting our capabilities.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	250,000	0	0	0	0	\$ 250,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CIP Fund Balance	0	250,000	0	0	0	0	\$ 250,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-17	Jan-18
Construction	Jan-18	Jul-18

**OTHER:**

City Goal: Safest City  
Reference:  
Project Manager: Lane Wolf  
Estimator: Lane Wolf

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU1808	<b>PROJECT TITLE</b> Public Arts Project
------------------------------	---

**DESCRIPTION**  
Public art projects identified each year through development of the annual work plan that achieve the goals of the Public Art Plan (adopted Dec 2016).

**JUSTIFICATION**  
The Public Art Program fulfills Priority D (Celebrate and Distinguish Sugar Land through the Cultural Arts), Recommendation 10 (Enliven Sugar Land's public spaces through public art) of the Cultural Arts Strategic Plan and Implementation Guide.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	215,000	200,000	200,000	200,000	200,000	\$ 1,015,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 215,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,015,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SL4B	0	190,000	165,000	150,000	125,000	100,000	\$ 730,000
Tourism Fund	0	25,000	35,000	50,000	75,000	100,000	\$ 285,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 215,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,015,000</b>

City of Sugar Land  
MU1808 Public Arts - City Wide

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal: Great Place To Live  
Reference: 2016 Public Art Plan  
Project Manager: Lindsay Davis  
Estimator: Lindsay Davis

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU2201	<b>PROJECT TITLE</b> Animal Shelter
------------------------------	--

<b>DESCRIPTION</b> Design and construct a new animal shelter adjunct to the PD/Court on SH6. The new shelter will accommodate the projected animal capacity needs due to annexation and growth. The project will include design and programming of the new shelter. This project will be combined with MU1710 EOC/Dispatch Building Design and Construction.
<b>JUSTIFICATION</b> The existing animal shelter has exceeded its design capacity. In addition, the animal population will be increased due to annexation and growth in the City. The City Council has approved the new location for a new shelter.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	0	500,000	\$ 500,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	0	0	0	500,000	\$ 500,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-17	Oct-18
Construction	Nov-18	Nov-19

**OTHER:**

City Goal:	Responsible City Government
Reference:	Facility Master Plan
Project Manager:	Dawn Steph / Lane Wolf
Estimator:	Lane Wolf

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU2202	<b>PROJECT TITLE</b> EOC/Dispatch Building
------------------------------	---

**DESCRIPTION**  
Design and construct a new Emergency Management Center to host emergency operation and public safety dispatch staff. The project will included building programming and security elements. This project will be combined with MU1801 Animal Shelter Design and Construction.

**JUSTIFICATION**  
The existing Dispatch and EOC are located within the existing Police and Courts Building located on the Public Safety Campus. The existing Police and Courts Building is not sufficient size to accommodate the ultimate size required by the City. In addition, the existing Police and Courts Building is not a hardened structure. The existing Public Safety Campus site is comprised of approximately 13 acres and is planned to accommodate the renovation of the Police Department,

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	0	700,000	\$ 700,000
Construction	0	0	0	0	0	0	\$ 0
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	0	0	0	700,000	\$ 700,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design	Jan-17	Mar-17
Design	Oct-21	Sep-22
Construction		

**OTHER:**

City Goal:	Safest City
Reference:	Facility Master Plan
Project Manager:	Lane Wolf
Estimator:	Lane Wolf

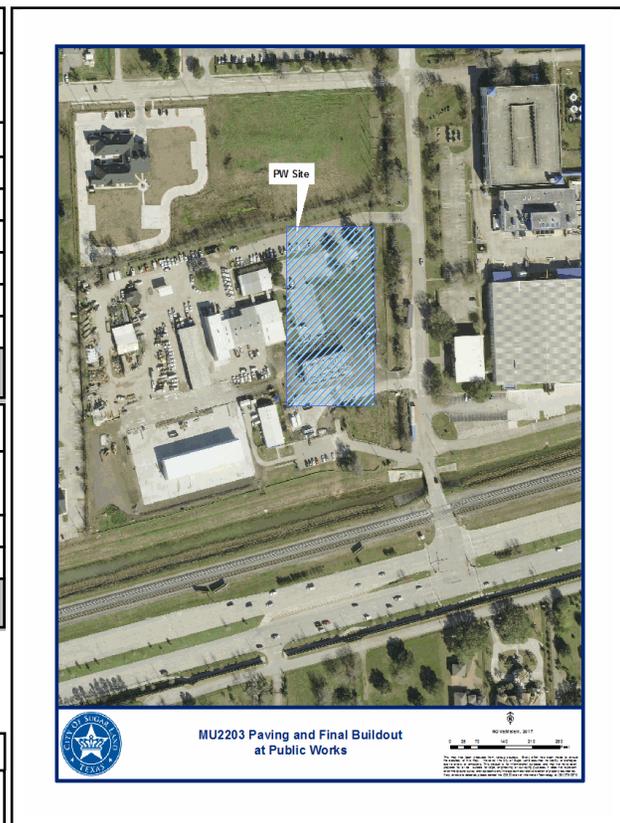
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Municipal**

<b>PROJECT NO.</b> MU2203	<b>PROJECT TITLE</b> Additional Paving and Buildout at Public Works Service Center
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<b>DESCRIPTION</b> Completion of paving and interior buildout at the Public Works Service Center site.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> In 2016, the construction of the Public Works administration building, warehouse and fleet bay expansion were completed. However, additional paving, vehicle parking and space reconfiguration/office buildout remain to be completed. With the continuous growth of the Public Works and Environmental & Neighborhood Services Departments, these modifications are needed to accommodate growing staff and ensure continued service to the growing city population.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	0	0	0	900,000	\$ 900,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	0	0	0	450,000	\$ 450,000
Revenue Bonds	0	0	0	0	0	450,000	\$ 450,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Mar-21	Jun-21

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
PARKS**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
PK1410	Mayfield Park	\$ 1,190,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PK1506	First Colony Trail	1,550,000	-	-	-	-	-	-
PK1604	ROW Planting & Irrigation Rehabilitation	75,000	-	-	-	-	-	-
PK1605	Parks, Recreation and Open Space Master Plan (PROSMP)	200,000	-	-	-	-	-	-
PK1606	Brazos River Park PH II (Mid-Lake)	1,041,900	-	-	-	-	-	-
PK1702	Ditch H Trail	576,270	-	-	-	-	-	-
PK1703	Joint Participation in CIP	200,000						
PK1704	Cullinan Park Improvements	500,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
PK1801	Joint Participation in CIP		100,000	200,000	200,000	200,000	200,000	900,000
	<b>TOTAL FUNDING</b>	<b>\$ 5,333,561</b>	<b>\$ 1,100,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 200,000</b>	<b>\$ 4,900,000</b>

SOURCE OF FUNDS	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
General Revenue	\$ 355,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	-	-	-
GO Bonds	3,168,170	-	-	-	-	-	-
SLDC	-						
SL4B	1,200,000	100,000	200,000	200,000	200,000	200,000	900,000
Revenue Bonds	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
Tourism Fund	-	-	-	-	-	-	-
Other Funding (Donations & CIP Fund Balance)	610,391	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
<b>TOTAL</b>	<b>\$ 5,333,561</b>	<b>\$ 1,100,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 200,000</b>	<b>\$ 4,900,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - PARKS**

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
Joint Participation in CIP	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000
<b>TOTAL - SL4B</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
Cullinan Park Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
<b>TOTAL - OTHER FUNDING</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

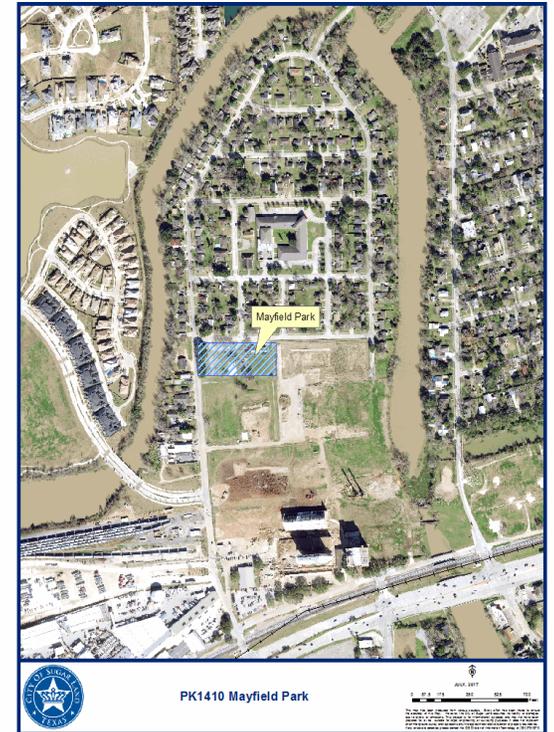
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Parks**

<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>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> The Imperial Development District has dedicated 2.6 acres of park land to the City adjacent to Mayfield Park. The addition of this park and new adjacent uses allows for the opportunity to redevelop the park.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	1,100,391	0	0	0	0	0	\$ 1,100,391
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	90,000	0	0	0	0	0	\$ 90,000
<b>GRAND TOTAL</b>	<b>\$ 1,190,391</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,190,391</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
General Revenue	80,000	0	0	0	0	0	\$ 80,000
SL4B	1,000,000	0	0	0	0	0	\$ 1,000,000
CIP Fund Balance	110,391	0	0	0	0	0	\$ 110,391
<b>GRAND TOTAL</b>	<b>\$ 1,190,391</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,190,391</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Sep-17	Jan-18

**OTHER:**

City Goal:	Building Community
Reference:	Parks Open Space MP
Project Manager:	Ed Orozco/Keisha Seals
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Parks**

<b>PROJECT NO.</b> PK1506	<b>PROJECT TITLE</b> First Colony Trail
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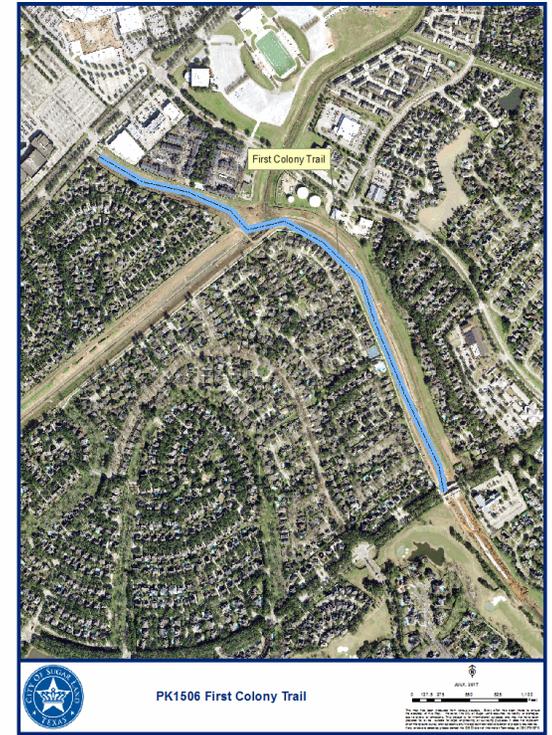
**DESCRIPTION**  
Construction of First Colony Trail segments. Construction addresses issues such as drainage, bridges and road crossings, and levee improvement district concerns. Trails will be the primary connection from Town Center to First Colony Park utilizing existing rights-of-way and internal levee improvement districts ditches.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	1,400,000	0	0	0	0	0	\$ 1,400,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	150,000	0	0	0	0	0	\$ 150,000
<b>GRAND TOTAL</b>	<b>\$ 1,550,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,550,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
GO Bonds	1,550,000	0	0	0	0	0	\$ 1,550,000
<b>GRAND TOTAL</b>	<b>\$ 1,550,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,550,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal:	Building Community
Reference:	Ped & Bike Master Plan
Project Manager:	Andrew Yee
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Parks**

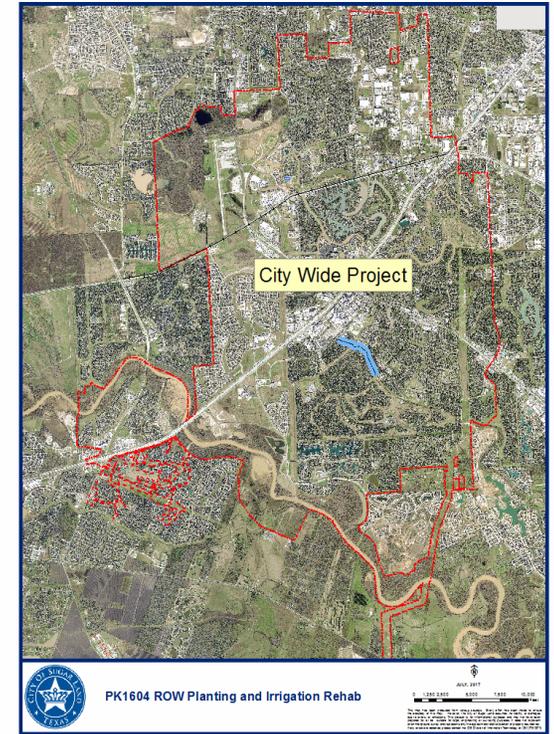
<b>PROJECT NO.</b> PK1604	<b>PROJECT TITLE</b> ROW Planting and Irrigation Rehabilitation
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<b>DESCRIPTION</b> ROW renovations and upgrades that meet the criteria for capital improvements.
<b>JUSTIFICATION</b> Vehicular accidents, construction, and system age contribute to wear and tear on the existing landscaping improvements. This funding will address rehabilitation issues as they arise and will ensure that the landscape and irrigation remains functional and aesthetically pleasing.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	75,000	0	0	0	0	0	\$ 75,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CIP Fund Balance	75,000	0	0	0	0	0	\$ 75,000
<b>GRAND TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 75,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-16	Sep-17

**OTHER:**

City Goal:	Great Place To Live
Reference:	STREETSCAPE POLICY
Project Manager:	Public Works Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Parks**

<b>PROJECT NO.</b> PK1605	<b>PROJECT TITLE</b> Parks, Recreation and Open Space Master Plan (PROSMP)
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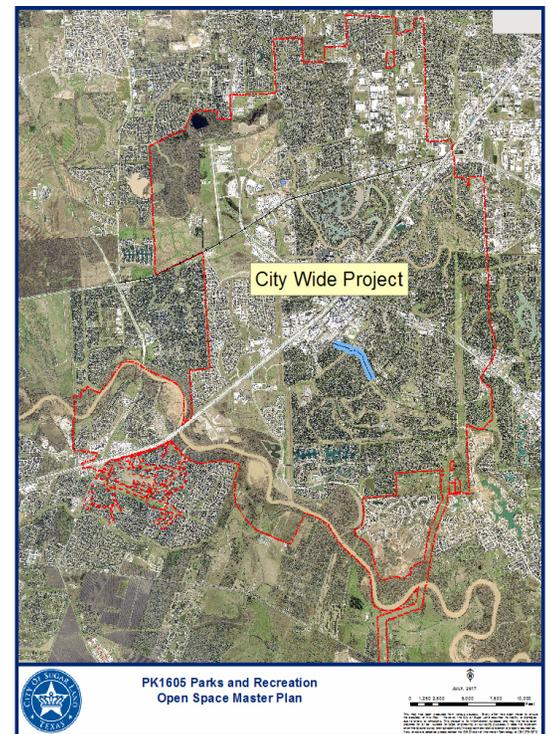
**DESCRIPTION**  
An update of the PROSMP. The master plan includes citizen survey, public input, identification of current inventory and programs and recommendations for the next 10 years based on national standards and identified needs.

**JUSTIFICATION**  
The PROSMP is updated every ten years in order to re-evaluate the City's direction and future parks.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	200,000	0	0	0	0	0	\$ 200,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
General Revenue	200,000	0	0	0	0	0	\$ 200,000
<b>GRAND TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Mar-16	Sep-17
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

City Goal:	Building Community
Reference:	Parks Master Plan
Project Manager:	Joe Chesser
Estimator:	Parks Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Parks**

<b>PROJECT NO.</b> PK1606	<b>PROJECT TITLE</b> Brazos River Park PH II (Mid-Lake)
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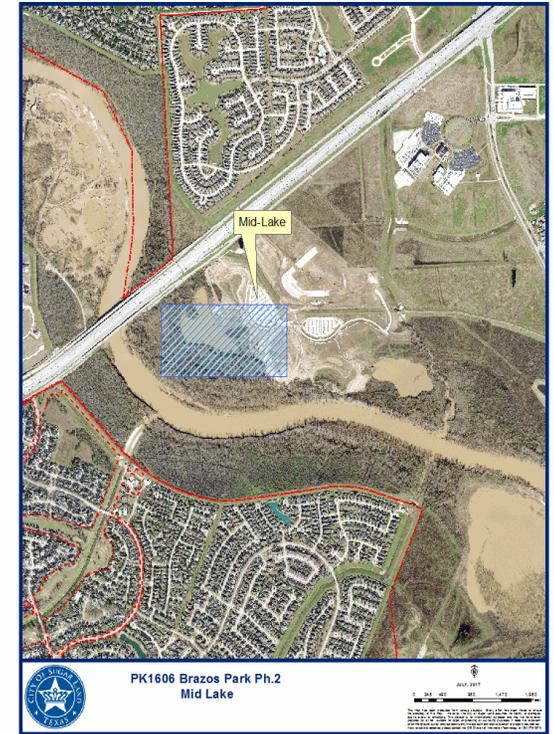
<b>DESCRIPTION</b> Design and construction of Phase II Brazos River Park mid-lake area which includes a boathouse, restrooms, shade structures, parking, lighting, and trails.
---

<b>JUSTIFICATION</b> The Parks and Recreation Open Space Master Plan (PROSMP) identified the Brazos River Park project as a high priority.
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IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	1,041,900	0	0	0	0	0	\$ 1,041,900
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 1,041,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,041,900</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
GO Bonds	1,041,900	0	0	0	0	0	\$ 1,041,900
<b>GRAND TOTAL</b>	<b>\$ 1,041,900</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,041,900</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jun-17	Jun-18
Construction		

**OTHER:**

City Goal:	Building Community
Reference:	PROSMP
Project Manager:	Greg Nichols
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Parks**

<b>PROJECT NO.</b> PK1702	<b>PROJECT TITLE</b> Ditch H Trail
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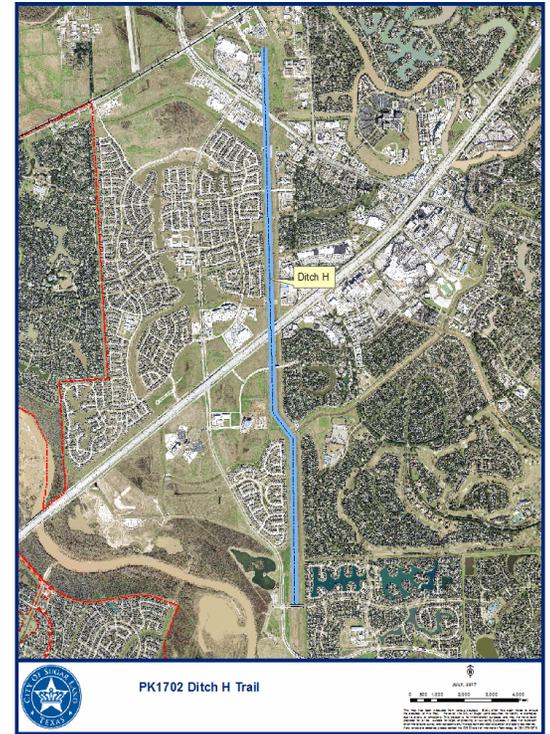
**DESCRIPTION**  
Design and construction of the Ditch H Trail. Design addresses issues such as drainage, road crossings, and levee improvement district concerns. Trails will be the primary connection from Imperial Connector to US Hwy 59 (Ph. 1), and from US Hwy 59 to Clements High School to the existing trail system (Ph. 2).

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

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	576,270	0	0	0	0	0	\$ 576,270
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 576,270</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 576,270</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
GO Bonds	576,270	0	0	0	0	0	\$ 576,270
<b>GRAND TOTAL</b>	<b>\$ 576,270</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 576,270</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jul-17	Sep-18
Construction		

**OTHER:**

City Goal:	Building Community
Reference:	Pedestrian & Bike Master Plan
Project Manager:	Keisha Seals
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Parks**

<b>PROJECT NO.</b> PK1703	<b>PROJECT TITLE</b> Joint Participation in CIP
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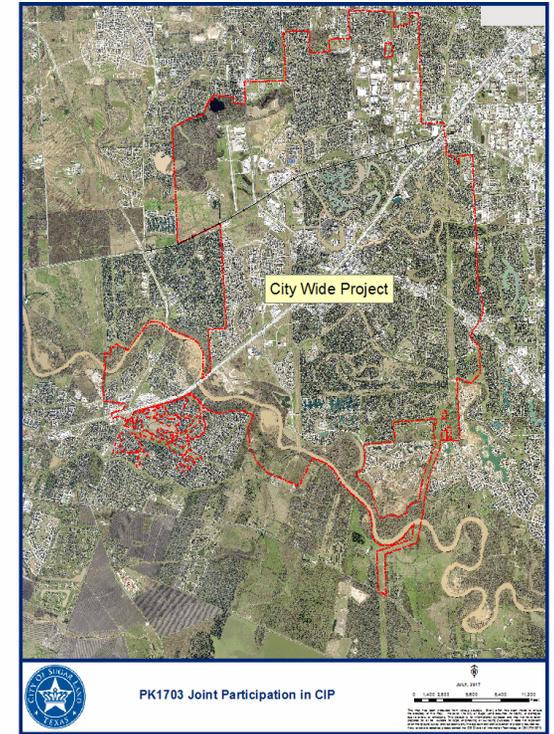
**DESCRIPTION**  
Provide funds for joint participation in CIP projects between the City and citizen-based organizations that benefit the general public. Project takes advantage of partnering opportunities to enhance and preserve the quality of life for City residents.

**JUSTIFICATION**  
Funding will provide community partnership opportunities. Impact to operating budget will be determined upon submission of the project request and could determine if a project is recommended for funding.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	200,000	0	0	0	0	0	\$ 200,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SL4B	200,000	0	0	0	0	0	\$ 200,000
<b>GRAND TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Mar-17	Jul-18

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Parks**

<b>PROJECT NO.</b> PK1704	<b>PROJECT TITLE</b> Cullinan Park Improvements
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**DESCRIPTION**  
In accordance with the City Council-approved interlocal agreement, the Cullinan Park Conservancy plan to raise \$1 Million per year for park improvements. The improvement projects will be based on the Cullinan Park Master Plan.

**JUSTIFICATION**  
Per the interlocal agreement, the City will manage and maintain improvements that are funded through the fund raising efforts of the Cullinan Park Conservancy.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	500,000	1,000,000	1,000,000	1,000,000	1,000,000	0	\$ 4,500,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 4,500,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Donations	500,000	1,000,000	1,000,000	1,000,000	1,000,000	0	\$ 4,500,000
<b>GRAND TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>	<b>\$ 4,500,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Apr-17	Oct-17
Preliminary Engineering Design		
Design	Oct-17	Jan-18
Construction	Apr-18	Dec-18

**OTHER:**

City Goal: Great Place To Live  
 Reference: Interlocal Agreement/Cullinan Park  
 Project Manager: Fenglin Du  
 Estimator: Parks Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Parks**

<b>PROJECT NO.</b> PK1801	<b>PROJECT TITLE</b> Joint Participation in CIP
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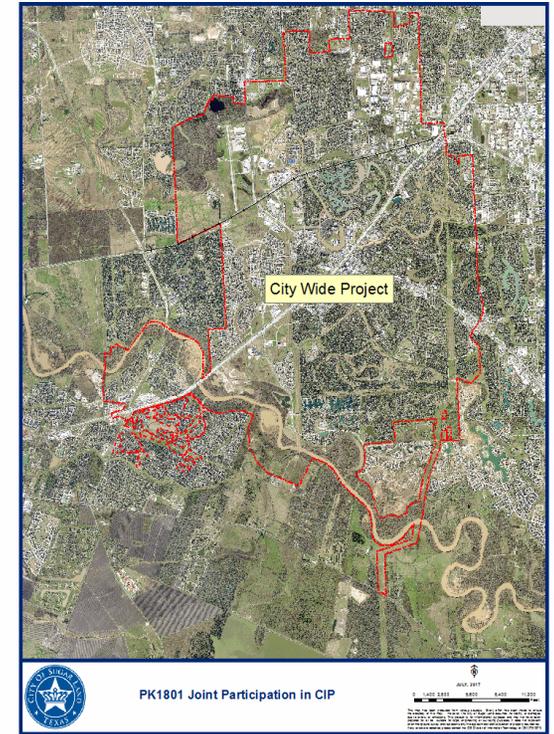
**DESCRIPTION**  
Provide funds for joint participation in CIP projects between the City and citizen-based organizations that benefit the general public. Project takes advantage of partnering opportunities to enhance and preserve the quality of life for City residents.

**JUSTIFICATION**  
Funding will provide community partnership opportunities. Impact to operating budget will be determined upon submission of the project requests and could determine if a project is recommended for funding.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	100,000	200,000	200,000	200,000	200,000	\$ 900,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SL4B	0	100,000	200,000	200,000	200,000	200,000	\$ 900,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 900,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal:	Building Community
Reference:	Joint Participation Policy
Project Manager:	Economic Development
Estimator:	Economic Develop. Department



**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
STREETS**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
ST1404	State Highway 6 Improvements - Brooks Street to Lexington Blvd	\$ 5,990,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ST1405	Dairy Ashford Widening Improvements	6,899,730	-	-	-	-	-	-
ST1408	Williams Trace - PH I (Austin Pkwy to SH6) Reconstruction	10,431,100	-	-	-	-	-	-
ST1606	Pedestrian and Bicycle Master Plan Improvements	500,000	-	-	-	-	-	-
ST1701	University Boulevard North Extension - PH II	12,054,490	-	-	-	-	-	-
ST1702	University Boulevard South Improvements	305,000	-	-	-	-	-	-
ST1703	SH6 Beautification Planning	100,000	-	-	-	-	-	-
ST1704	SH6 @ First Colony Intersection Improvements	60,000	400,000	-	-	-	-	400,000
ST1801	University Boulevard North Landscape	-	100,000	-	-	-	-	100,000
ST1802	Wayfinding Signs	-	275,000	-	-	-	-	275,000
ST1804	Seventh From Muirwood To Woodlake	-	130,000	-	1,284,000	-	-	1,414,000
ST1805	Country Club From Sugar Creek To Chesterfield	-	50,000	-	-	-	744,000	794,000
ST1806	Pavement Rehabilitation	-	3,082,056	1,825,000	-	1,533,707	5,100,000	11,540,763
ST1901	Left turn lane to Cullinan Park	-	-	250,000	-	-	-	250,000
ST1902	Owens Rd - Mobility Bond Project	-	-	200,000	-	-	-	200,000
ST2101	Roundabout at First Colony Blvd and Soldiers Field Drive	-	-	-	-	100,000	897,000	
ST2201	Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd)	-	-	-	-	-	1,100,000	1,100,000
ST2202	Sweetwater PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	-	-	675,000	675,000
	<b>TOTAL FUNDING</b>	<b>\$ 36,340,320</b>	<b>\$ 4,037,056</b>	<b>\$ 2,275,000</b>	<b>\$ 1,284,000</b>	<b>\$ 1,633,707</b>	<b>\$ 8,516,000</b>	<b>\$ 16,748,763</b>

SOURCE OF FUNDS	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
General Revenue	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	15,379,730	3,662,056	1,825,000	1,284,000	1,633,707	8,516,000	16,920,763
SLDC		-	200,000	-	-	-	200,000
SL4B	100,000	375,000	-	-	-	-	375,000
Revenue Bonds	2,509,140	-	-	-	-	-	-
System Revenues	10,000	-	-	-	-	-	-
Other Funding	17,841,450	-	250,000	-	-	-	250,000
<b>TOTAL</b>	<b>\$ 36,340,320</b>	<b>\$ 4,037,056</b>	<b>\$ 2,275,000</b>	<b>\$ 1,284,000</b>	<b>\$ 1,633,707</b>	<b>\$ 8,516,000</b>	<b>\$ 17,745,763</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - STREETS**

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
SH6 @ First Colony Intersection Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Pavement Rehabilitation	3,082,056	1,825,000	-	1,533,707	5,100,000	11,540,763
Roundabout at First Colony Blvd and Soldiers Field Drive	-	-	-	100,000	897,000	997,000
Sweetwater Boulevard - PH I (Palm Royale-Town Center Blvd) Reconstruction	-	-	-	-	1,100,000	1,100,000
Sweetwater PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	-	675,000	675,000
Street Recon SEVENTH From MUIRWOOD To Woodlake	130,000	-	1,284,000	-	-	1,414,000
Street Recon COUNTRY CLUB From Sugar Creek To Chesterfield	50,000	-	-	-	744,000	794,000
<b>TOTAL - CO's</b>	<b>\$ 3,662,056</b>	<b>\$ 1,825,000</b>	<b>\$ 1,284,000</b>	<b>\$ 1,633,707</b>	<b>\$ 8,516,000</b>	<b>\$ 16,920,763</b>

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
Owens Rd - Mobility Bond Project	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>TOTAL - SLDC</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
University Boulevard North Landscape	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Wayfinding Signs	275,000	-	-	-	-	275,000
<b>TOTAL - SL4B</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>	
Left turn lane to Cullinan Park							
		Cullinan	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
<b>TOTAL - OTHER FUNDING</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	

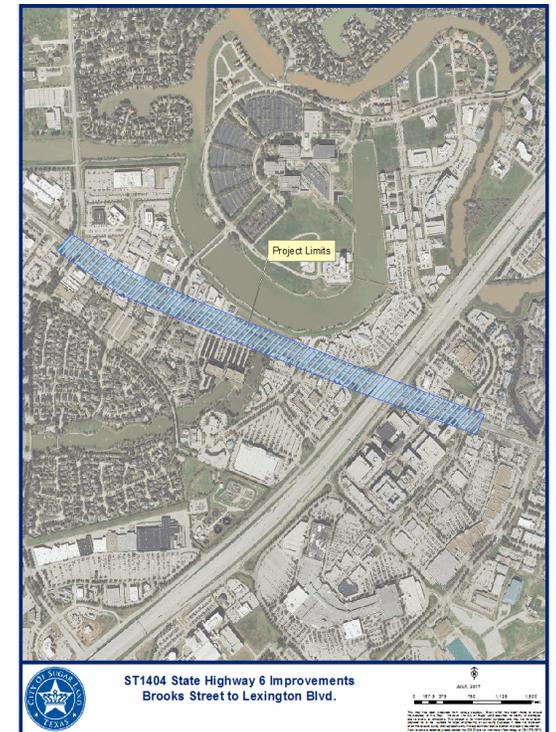
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1404	<b>PROJECT TITLE</b> State Highway 6 Improvements - Brooks Street to Lexington Blvd
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<b>DESCRIPTION</b> Construction and Right-of-way acquisition to facilitate expansion of SH 6 to eight lanes from Brooks Street to Lexington Boulevard.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<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.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	5,990,000	0	0	0	0	0	\$ 5,990,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 5,990,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,990,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	4,090,000	0	0	0	0	0	\$ 4,090,000
Revenue Bonds	500,000	0	0	0	0	0	\$ 500,000
Other Funding Sources	1,400,000	0	0	0	0	0	\$ 1,400,000
<b>GRAND TOTAL</b>	<b>\$ 5,990,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,990,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jun-15	Sep-16
Construction	Jun-18	Dec-19

**OTHER:**

City Goal:	Safest City
Reference:	Comprehensive Plan
Project Manager:	Ed Orozco
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1405	<b>PROJECT TITLE</b> Dairy Ashford Widening Improvements
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**DESCRIPTION**  
The PER recommends additional through and turn lanes at Dairy Ashford at US90A. This will require an increase of one through lane in each direction north and south from Parklane Blvd to beyond Julie Rivers Drive. Installation of a directional median along Dairy Ashford at Parklane Blvd to restrict traffic exiting to a right-turn only.

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

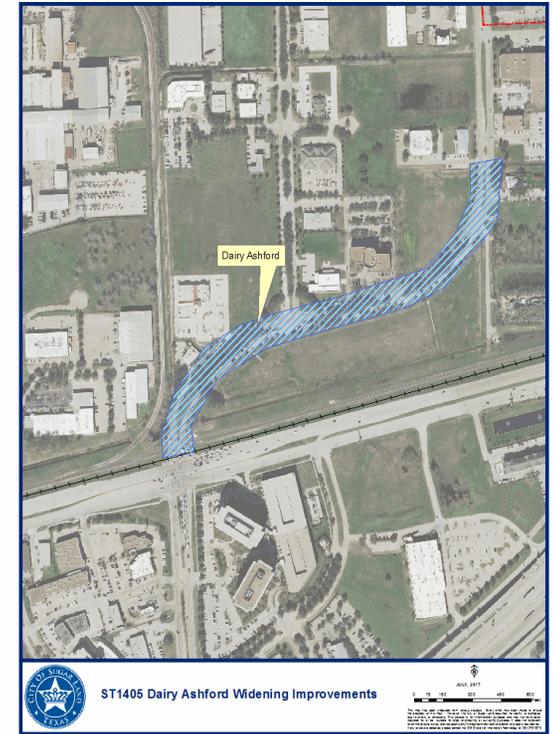
IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	6,489,730	0	0	0	0	0	\$ 6,489,730
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	410,000	0	0	0	0	0	\$ 410,000
<b>GRAND TOTAL</b>	<b>\$ 6,899,730</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,899,730</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	1,664,730	0	0	0	0	0	\$ 1,664,730
System Revenues	10,000	0	0	0	0	0	\$ 10,000
Revenue Bonds	475,000	0	0	0	0	0	\$ 475,000
Other Funding Sources	4,750,000	0	0	0	0	0	\$ 4,750,000
<b>GRAND TOTAL</b>	<b>\$ 6,899,730</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 6,899,730</b>

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Mar-14	Aug-17
Construction	Oct-17	Sep-18

**OTHER:**



City Goal:	Great Place To Live
Reference:	Comprehensive Plan
Project Manager:	Keisha Seals
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

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

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

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	700,000	0	0	0	0	0	\$ 700,000
Construction	8,757,900	0	0	0	0	0	\$ 8,757,900
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	973,100	0	0	0	0	0	\$ 973,100
<b>GRAND TOTAL</b>	<b>\$ 10,431,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,431,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	9,260,000	0	0	0	0	0	\$ 9,260,000
Revenue Bonds	1,171,100	0	0	0	0	0	\$ 1,171,100
<b>GRAND TOTAL</b>	<b>\$ 10,431,100</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,431,100</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-14	Oct-16
Construction	Jan-17	Jan-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	Pavement Assessment
Project Manager:	Ross Woodfin
Estimator:	Engineering Department

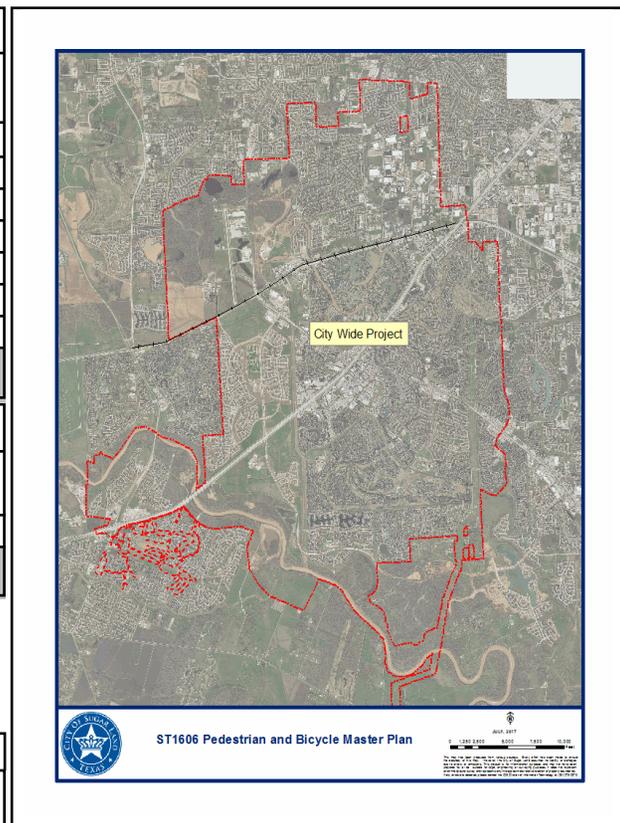
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1606	<b>PROJECT TITLE</b> Pedestrian and Bicycle Master Plan Improvements
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<b>DESCRIPTION</b> Design and construction of projects identified in the 2013 Pedestrian and Bicycle Master Plan.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	<b>GRAND TOTAL</b>	<b>\$ 0</b>				
<b>JUSTIFICATION</b> The projects identified in the master plan provide for improvements to pedestrian and bicyclists safety and mobility.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	500,000	0	0	0	0	0	\$ 500,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
General Revenue	500,000	0	0	0	0	0	\$ 500,000
<b>GRAND TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 500,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-16	Sep-17

**OTHER:**

City Goal:	Great Place To Live
Reference:	Ped & Bike Master Plan
Project Manager:	Public Works Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1701	<b>PROJECT TITLE</b> University Boulevard North Extension - Phase II
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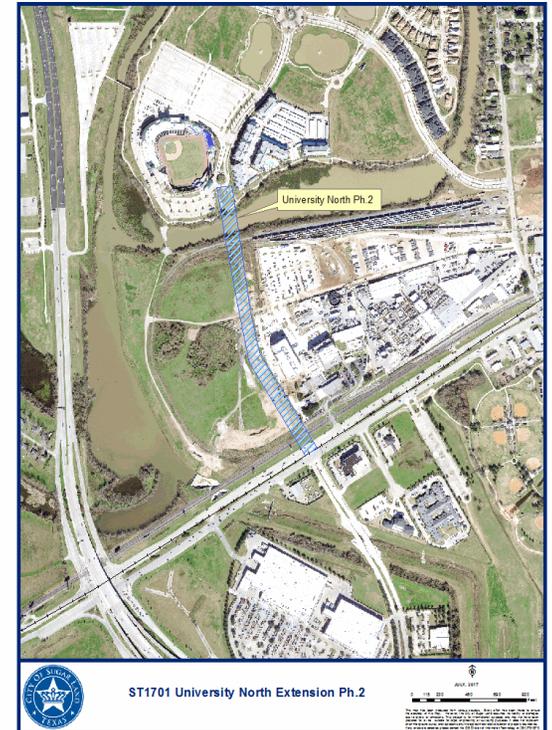
**DESCRIPTION**  
The construction of University Boulevard North Extension Phase II bridge connection. The bridge approach will begin from the termination point of Phase I roadway construction and tie into the existing Stadium Drive behind Constellation Field. The project includes a bridge over the Oyster Creek, roadway, a waterline connected underneath the bridge, and utility relocation.

**JUSTIFICATION**  
Due to the long term traffic growth in the area, this connection will allow better access from north Sugar Land to south of US 90A and relieve traffic on other north/south streets. It will also provide a key crossing for the City over UPRR and Oyster Creek into Stadium Drive. This bridge connection is part of the developer agreement with Johnson Development.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	12,054,490	0	0	0	0	0	\$ 12,054,490
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 12,054,490</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 12,054,490</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	363,040	0	0	0	0	0	\$ 363,040
Developer	10,650,000	0	0	0	0	0	\$ 10,650,000
CIP Fund Balance	1,041,450	0	0	0	0	0	\$ 1,041,450
<b>GRAND TOTAL</b>	<b>\$ 12,054,490</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 12,054,490</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jan-17	Jan-18

**OTHER:**

City Goal:	Safest City
Reference:	Developer Agreement
Project Manager:	Keisha Seals
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1702	<b>PROJECT TITLE</b> University Boulevard South Improvements
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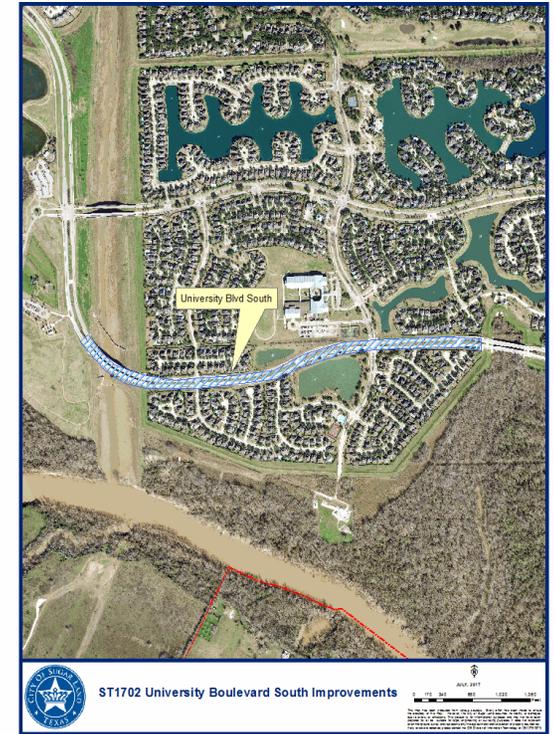
**DESCRIPTION**  
This project will incorporate roadway improvements along University Blvd from Commonwealth Blvd to the City Limits(1.7 miles) to address safety concerns with high speeds within the existing school zone. Phase 1 will incorporate striping improvements to reduce lane widths with the addition of shoulders. Phase 2 will add curb which will replace shoulders.

**JUSTIFICATION**  
Address safety concerns of high speeds along existing school zone which serves Fort Settlement Middle School.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	305,000	0	0	0	0	0	\$ 305,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 305,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 305,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	305,000	0	0	0	0	0	\$ 305,000
<b>GRAND TOTAL</b>	<b>\$ 305,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 305,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Dec-17	Apr-18

**OTHER:**

City Goal:	Safest City
Reference:	Kimley Horn Study
Project Manager:	Andrew Yee
Estimator:	Public Works

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1703	<b>PROJECT TITLE</b> SH6 Beautification Planning
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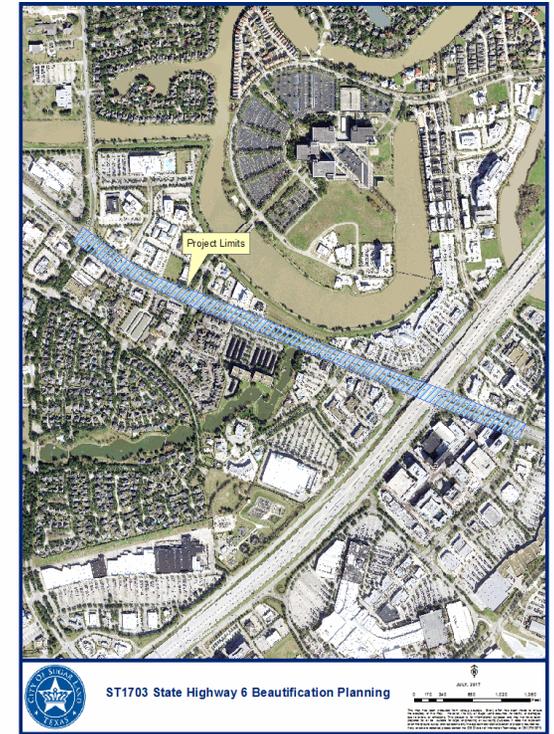
<b>DESCRIPTION</b> Planning for landscaping improvements done after completion of the SH6 widening project from Brooks Street to Lexington Blvd.
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<b>JUSTIFICATION</b> Restoration of irrigation and landscaping disrupted from the construction project.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	100,000	0	0	0	0	0	\$ 100,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SL4B	100,000	0	0	0	0	0	\$ 100,000
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Mar-17	Dec-17

**OTHER:**

City Goal:	Great Place To Live
Reference:	Streetscape Policy
Project Manager:	Ed Orozco
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

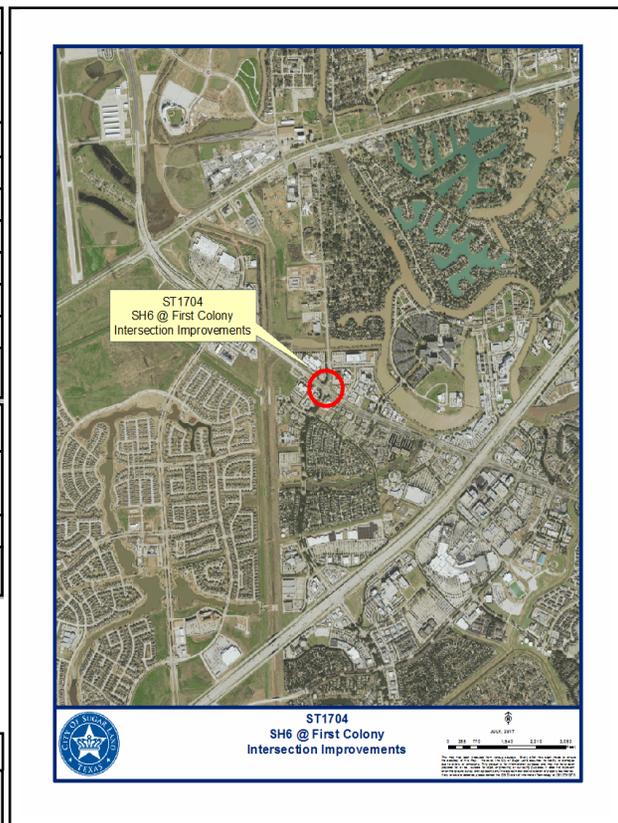
<b>PROJECT NO.</b> ST1704	<b>PROJECT TITLE</b> SH6 @ First Colony Intersection Improvements
------------------------------	--

<b>DESCRIPTION</b> Design and construction of geometric and signal timing improvements to provide for concurrent left turn movements from the Brooks Street and First Colony Boulevard approaches.
<b>JUSTIFICATION</b> Provide better traffic mobility at the intersection.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	60,000	0	0	0	0	0	\$ 60,000
Construction	0	400,000	0	0	0	0	\$ 400,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 460,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	60,000	400,000	0	0	0	0	\$ 460,000
<b>GRAND TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 460,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Mar-17	Dec-17
Construction	Jun-18	Dec-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	Traffic Study
Project Manager:	Ed Orozco
Estimator:	Engineering Department

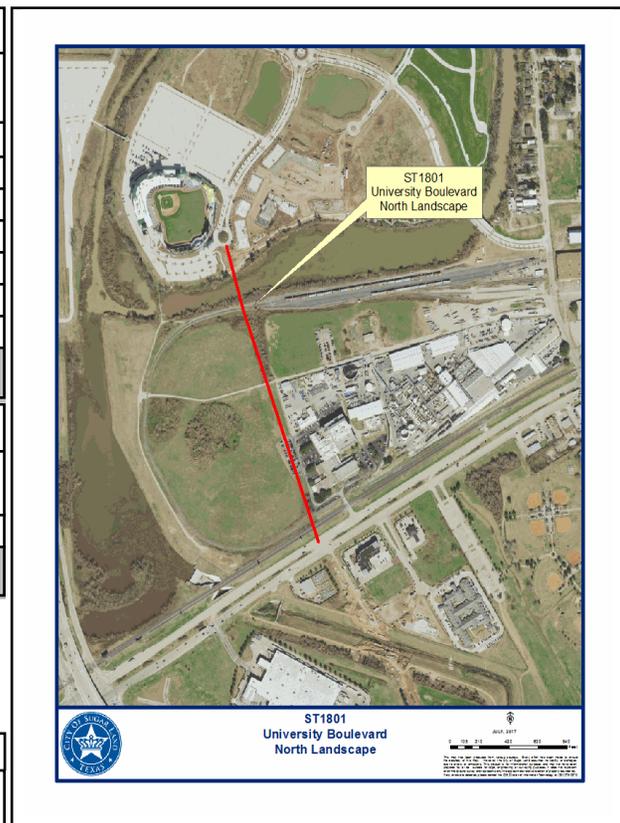
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1801	<b>PROJECT TITLE</b> University Boulevard North Landscape
------------------------------	--

<b>DESCRIPTION</b> Landscape and irrigate the right-of-way after completion of the roadway project.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> To maintain an attractive streetscape.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	100,000	0	0	0	0	\$ 100,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SL4B	0	100,000	0	0	0	0	\$ 100,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-18	Mar-18
Construction	May-18	Aug-18

**OTHER:**

City Goal:	Great Place To Live
Reference:	Streetscape Policy
Project Manager:	Keisha Seals
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

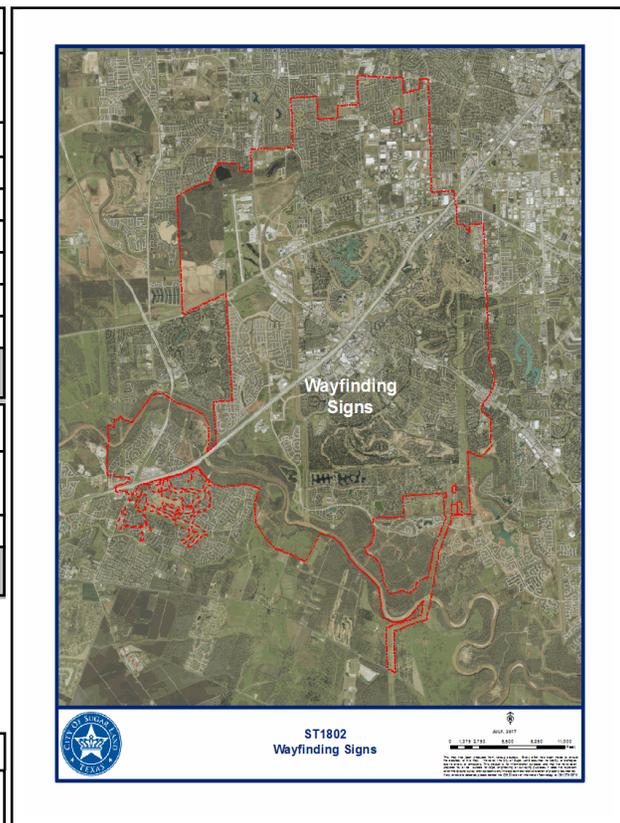
<b>PROJECT NO.</b> ST1802	<b>PROJECT TITLE</b> Wayfinding Signs
------------------------------	--

<b>DESCRIPTION</b> Installation of strategic signs at the selected locations on local routes to better direct Pedestrian/Bicycles/drivers to their destinations.
<b>JUSTIFICATION</b> Tourists and visitors to Sugar Land will be able to maneuver throughout the City's Pedestrian/Bicycles/vehicles with more efficiency with placement of the signs at selected locations to provide direction to destinations locations.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	275,000	0	0	0	0	\$ 275,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 275,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SL4B	0	275,000	0	0	0	0	\$ 275,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 275,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal:	Great Place To Live
Reference:	Wayfinding Signs
Project Manager:	Monique Johnson
Estimator:	Public Works Department

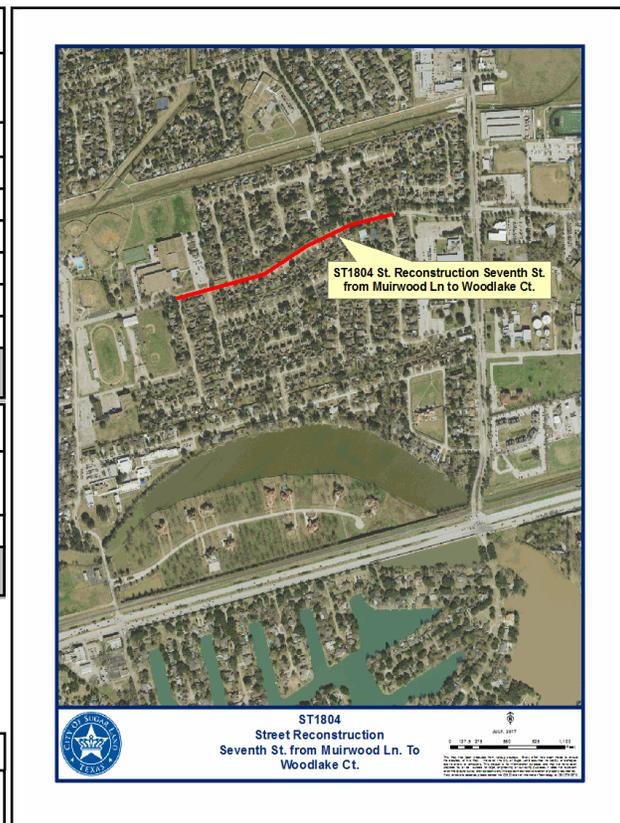
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1804	<b>PROJECT TITLE</b> Street Reconstruction - Seventh St. from Muirwood to Woodlake
------------------------------	---

<b>DESCRIPTION</b> Reconstruction of Seventh St. from Muirwood to Woodlake Cir; including subgrade and full panel replacement.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> Annual street pavement rehabilitation program has identified the portion of the street needs to be reconstructed to improve ridibility.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	130,000	0	1,284,000	0	0	\$ 1,414,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 130,000</b>	<b>\$ 0</b>	<b>\$ 1,284,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,414,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	130,000	0	1,284,000	0	0	\$ 1,414,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 130,000</b>	<b>\$ 0</b>	<b>\$ 1,284,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,414,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jan-19	Dec-19

**OTHER:**

City Goal:	Responsible City Government
Reference:	Pavement Mgt/Maint. Pgm (PMMP)
Project Manager:	Engineering Department
Estimator:	Engineering Department

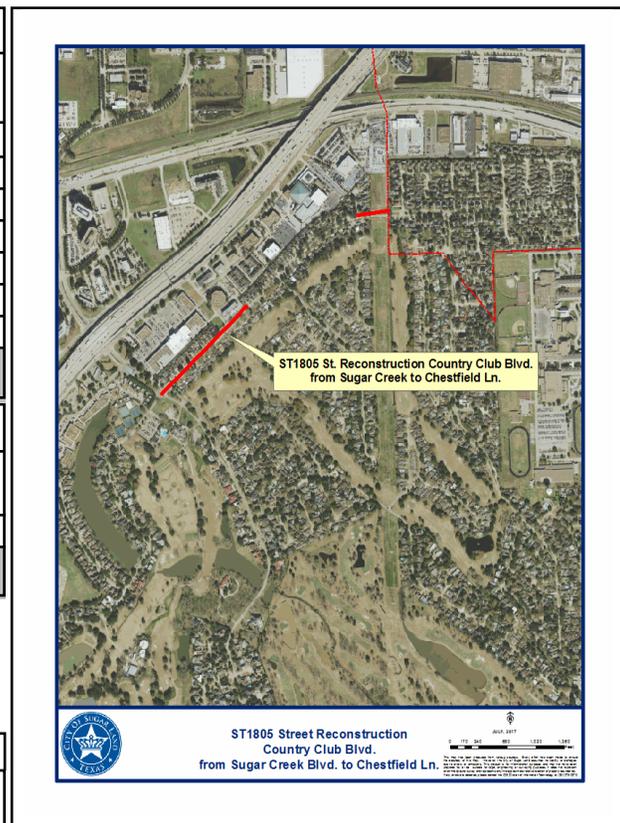
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1805	<b>PROJECT TITLE</b> Street Reconstruction - Country Club Rd. from Sugar Creek to Chesterfield
------------------------------	---

<b>DESCRIPTION</b> Reconstruction of Country Club Blvd. from Sugar Creek Blvd. to Chesterfield Lane. The project will be combined with DR1602.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> Annual street pavement rehabilitation program has identified the portion of the street needs to be reconstructed to improve rideability.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	50,000	0	0	0	0	\$ 50,000
Construction	0	0	0	0	0	744,000	\$ 744,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 744,000</b>	<b>\$ 794,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	50,000	0	0	0	744,000	\$ 794,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 744,000</b>	<b>\$ 794,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-17	Jul-18
Construction	Jan-19	Dec-19

**OTHER:**

City Goal:	Responsible City Government
Reference:	Pavement Mgt/Maint. Pgm (PMMP)
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1806	<b>PROJECT TITLE</b> Pavement Rehabilitation
------------------------------	---

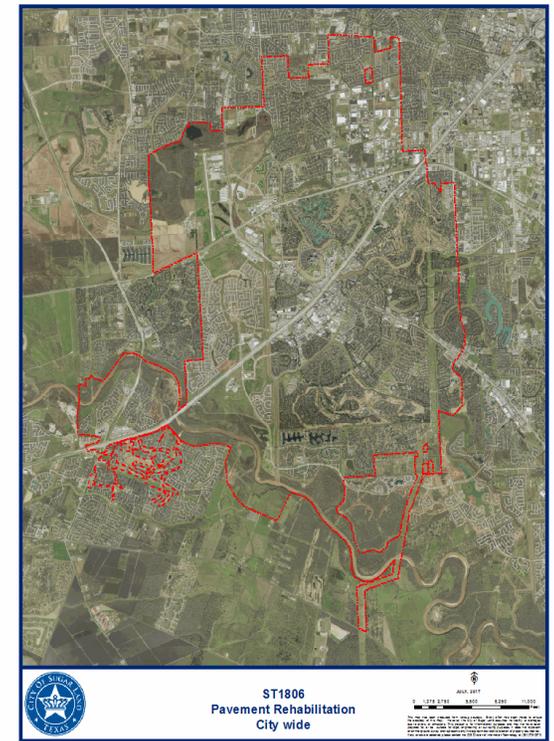
**DESCRIPTION**  
Annual street pavement rehabilitation program as identified by the Pavement Management & Maintenance Program (PMMP). This project includes major street rehabilitation as identified by the pavement assessment rankings.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	3,082,056	1,825,000	0	1,533,707	5,100,000	\$ 11,540,763
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 3,082,056</b>	<b>\$ 1,825,000</b>	<b>\$ 0</b>	<b>\$ 1,533,707</b>	<b>\$ 5,100,000</b>	<b>\$ 11,540,763</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	3,082,056	1,825,000	0	1,533,707	5,100,000	\$ 11,540,763
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 3,082,056</b>	<b>\$ 1,825,000</b>	<b>\$ 0</b>	<b>\$ 1,533,707</b>	<b>\$ 5,100,000</b>	<b>\$ 11,540,763</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	Pavement Mgt/Maint. Pgm (PMMP)
Project Manager:	Public Works Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1901	<b>PROJECT TITLE</b> Left Turn Lane to Cullinan Park
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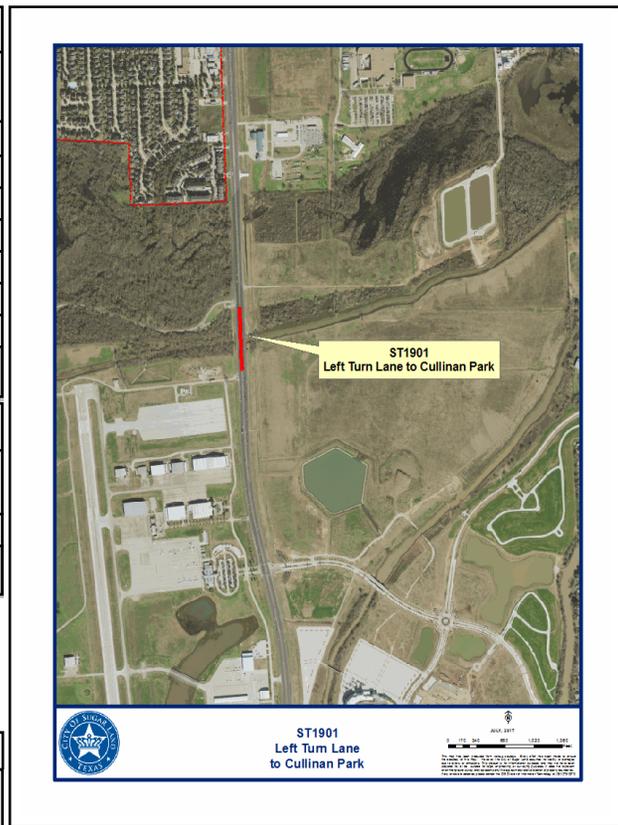
<b>DESCRIPTION</b> Design and construction of a proposed north bound left turn lane into the Cullinan Park from Hwy 6. A TxDOT right-of-way permit will be required.
---

<b>JUSTIFICATION</b> The Cullinan Park Conservancy (CPC) requested this project and it will be funded by the CPC as donated funds become available.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	250,000	0	0	0	\$ 250,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Donations	0	0	250,000	0	0	0	\$ 250,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jan-19	Dec-19

**OTHER:**

City Goal:	Great Place To Live
Reference:	Cullinan Park Conservancy
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST1902	<b>PROJECT TITLE</b> Owens Road Improvements
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<b>DESCRIPTION</b> Preliminary Study and Planning to realign and extend Owens Road from FM 1464 to Circle Drive at US 90A.
---

<b>JUSTIFICATION</b> Improve mobility and enhance economic development to the future.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design	0	0	200,000	0	0	0	\$ 200,000
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SLDC	0	0	200,000	0	0	0	\$ 200,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Jan-19	Dec-19
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**



City Goal:	Great Place To Live
Reference:	Mobility Program
Project Manager:	Engineering Department
Estimator:	Engineering Department

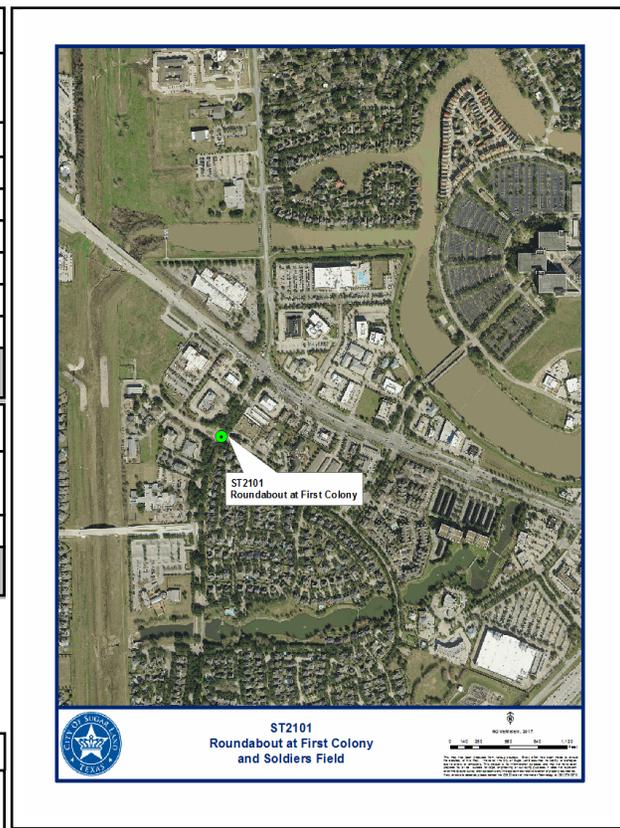
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST2101	<b>PROJECT TITLE</b> Roundabout at First Colony Boulevard and Soldiers Field Drive
------------------------------	---

<b>DESCRIPTION</b> Design and construct a roundabout at the intersection of Soldiers Field Drive and First Colony Boulevard.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> To provide for a safer and more efficient vehicular traffic interchange and to reduce high volume of traffic accidents at this location.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	100,000	0	\$ 100,000
Construction	0	0	0	0	0	897,000	\$ 897,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 897,000</b>	<b>\$ 997,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	0	0	100,000	897,000	\$ 997,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 897,000</b>	<b>\$ 997,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-17	Aug-18
Construction	Jan-19	Dec-19

**OTHER:**

City Goal:	Safest City
Reference:	Epic Transportation Group Study
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST2201	<b>PROJECT TITLE</b> Sweetwater Boulevard - Phase I (Palm Royale to Town Center Blvd)
------------------------------	--

**DESCRIPTION**  
Sweetwater Boulevard from US 59 to Austin Parkway was constructed in the 1980's. Public Works has replaced more than 10 percent of the pavement since that time and additional repairs are needed. This project will reconstruct the roadway and bring it up to date with current design standards.

**JUSTIFICATION**  
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 percent of replacement cost. When repair costs equate to 20 percent of full replacement cost, the street should be considered for reconstruction rather than rehabilitation.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	0	1,100,000	\$ 1,100,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	0	0	0	1,100,000	\$ 1,100,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-21	Dec-21
Construction	Jan-22	Dec-22

**OTHER:**

City Goal:	Great Place To Live
Reference:	PMMP
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Streets**

<b>PROJECT NO.</b> ST2202	<b>PROJECT TITLE</b> Sweetwater Boulevard - Phase II (Austin Parkway to Palm Royale) Reconstruction
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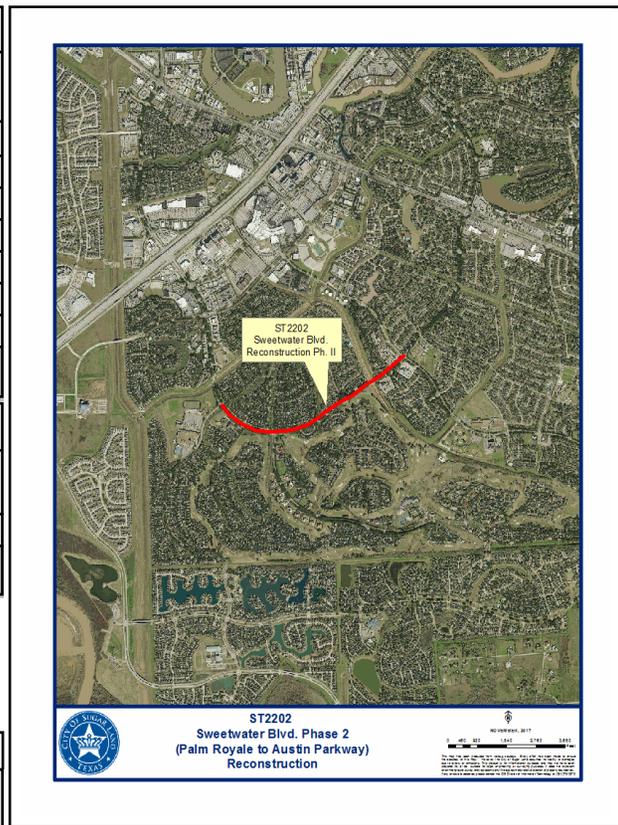
**DESCRIPTION**  
Sweetwater from US59 to Austin Parkway was constructed in the 1980's. Public Works has replaced more than 10 percent of the pavement since that time and additional repairs are needed. This project will reconstruct the roadway and bring it up to date with current design standards.

**JUSTIFICATION**  
Sweetwater was identified by the PMMP as needing maintenance. Based on the deteriorating pavement, decrease in ride quality and volume of traffic (30,000ADT), the anticipated repairs will bring the city's investment in the street to nearly 20 percent of replacement cost. When repair costs equate to 20 percent of full replacement cost, the street should be considered for reconstruction rather than rehabilitation.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	0	675,000	\$ 675,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 675,000</b>	<b>\$ 675,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	0	0	0	0	0	675,000	\$ 675,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 675,000</b>	<b>\$ 675,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-22	Dec-22
Construction		

**OTHER:**

City Goal:	Great Place To Live
Reference:	PMMP
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SURFACE WATER**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PRIOR FUNDING</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
SW1202	SCADA Communication Conversion	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SW1401	Brooks Lake Diversion Weir/Amil Gate Replacement	3,850,000	-	-	-	-	-	-
SW1601	Riverstone Ground Water Plant Improvements	5,950,000	-	-	-	-	-	-
SW1602	Surface Water Transmission Line to Riverstone GW Plant	10,525,000	-	-	-	-	-	-
SW2101	New Territory GWP Surface Water Conversion	-	-	-	-	200,000	350,000	550,000
SW2102	Surface Water Treatment Plant Expansion PER/Design/Construction	-	-	-	-	250,000	700,000	950,000
SW2103	Surface Water Transmission Line to New Territory GW Plant	-	-	-	-	200,000	400,000	600,000
SW2201	New Territory GWPs Chloramine Conversion	-	-	-	-	-	200,000	200,000
	<b>TOTAL FUNDING</b>	<b>\$ 20,710,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 2,300,000</b>

<b>SOURCE OF FUNDS</b>	<b>PRIOR FUNDING</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	15,725,000	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	650,000	1,650,000	2,300,000
System Revenues	4,085,000	-	-	-	-	-	-
Other Funding	900,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 20,710,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 2,300,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - SURFACE WATER**

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
New Territory GWP Surface Water Conversion	\$ -	\$ -	\$ -	\$ 200,000	\$ 350,000	\$ 550,000
SW Water Treatment Plant Expansion	-	-	-	250,000	700,000	950,000
SW Transmission Line to New Territory GWT	-	-	-	200,000	400,000	600,000
New Territory GWPs Chloramine Conversion	-	-	-	-	200,000	200,000
<b>TOTAL - REVENUE BONDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ 1,650,000</b>	<b>\$ 2,300,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Surface Water**

<b>PROJECT NO.</b> SW1202	<b>PROJECT TITLE</b> SCADA Communication Conversion
------------------------------	--

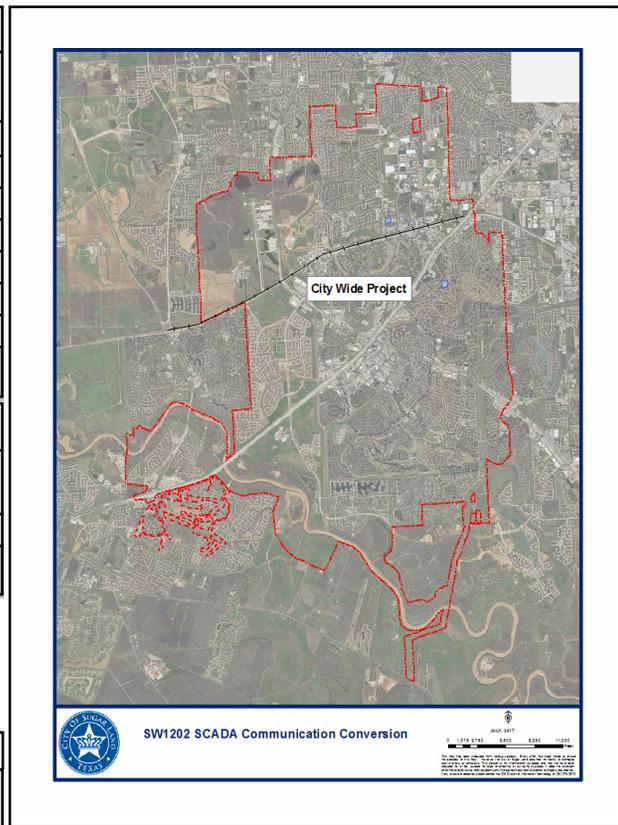
<b>DESCRIPTION</b> SCADA programming for the integrated operation of the surface water and groundwater treatment plants.
---

<b>JUSTIFICATION</b> Maximizing the capacity of the surface water treatment plant will require a system-wide approach to integrating and controlling the groundwater plants to achieve the desired outcome.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	385,000	0	0	0	0	0	\$ 385,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 385,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 385,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	385,000	0	0	0	0	0	\$ 385,000
<b>GRAND TOTAL</b>	<b>\$ 385,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 385,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Dec-11	Nov-17
Construction		

**OTHER:**

City Goal:	Responsible City Government
Reference:	
Project Manager:	Brian Butscher
Estimator:	Public Works Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Surface Water**

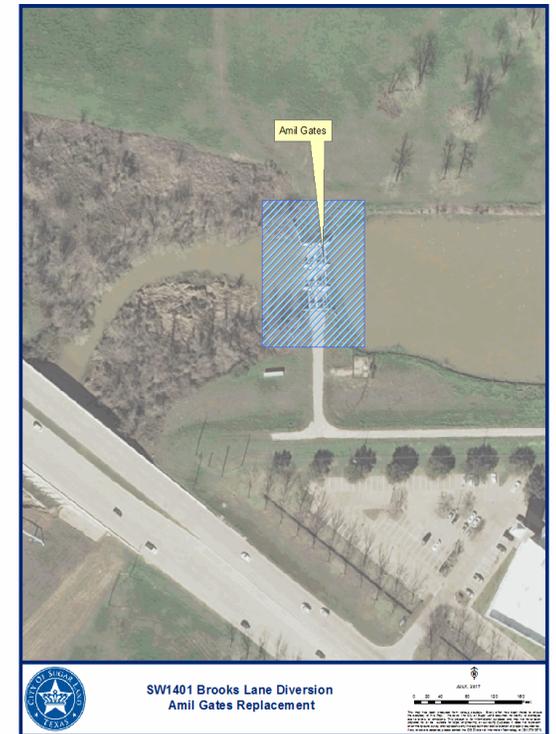
<b>PROJECT NO.</b> SW1401	<b>PROJECT TITLE</b> Brooks Lake Diversion Weir/Amil Gate Replacement
------------------------------	--

<b>DESCRIPTION</b> 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>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.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	300,000	0	0	0	0	0	\$ 300,000
Construction	3,160,000	0	0	0	0	0	\$ 3,160,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	390,000	0	0	0	0	0	\$ 390,000
<b>GRAND TOTAL</b>	<b>\$ 3,850,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,850,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	3,700,000	0	0	0	0	0	\$ 3,700,000
CIP Fund Balance	150,000	0	0	0	0	0	\$ 150,000
<b>GRAND TOTAL</b>	<b>\$ 3,850,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,850,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Aug-14	Jul-17
Construction	Nov-17	Jul-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	2014 Klotz PER
Project Manager:	Guillermo Salcedo
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Surface Water**

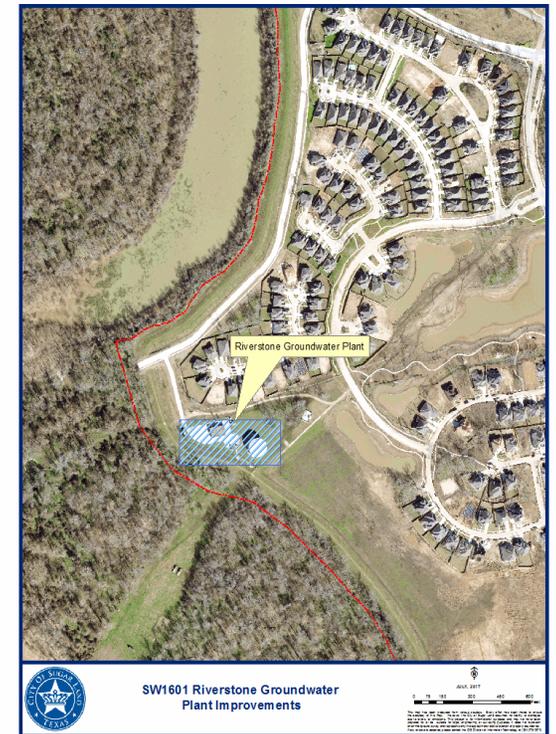
<b>PROJECT NO.</b> SW1601	<b>PROJECT TITLE</b> Riverstone Ground Water Plant Improvements
------------------------------	--

<b>DESCRIPTION</b> Design and construction of one 1.5 MG ground storage tank and installation of two additional 2,500 GPM booster pumps and other necessary improvements to revive and mix treated surface water at the plant. The project also includes other chemical feed system modifications at other groundwater plants.
<b>JUSTIFICATION</b> To help with the distribution of surface water in winter times and improve the pressure in the south areas, Riverstone GW Plant has been identified by the Water Master Plan as the third plant to revive treated surface water.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	650,000	0	0	0	0	0	\$ 650,000
Construction	4,770,000	0	0	0	0	0	\$ 4,770,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	530,000	0	0	0	0	0	\$ 530,000
<b>GRAND TOTAL</b>	<b>\$ 5,950,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,950,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	5,200,000	0	0	0	0	0	\$ 5,200,000
Other Funding Sources	750,000	0	0	0	0	0	\$ 750,000
<b>GRAND TOTAL</b>	<b>\$ 5,950,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,950,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-15	Oct-16
Construction	Apr-17	Jun-18

**OTHER:**

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

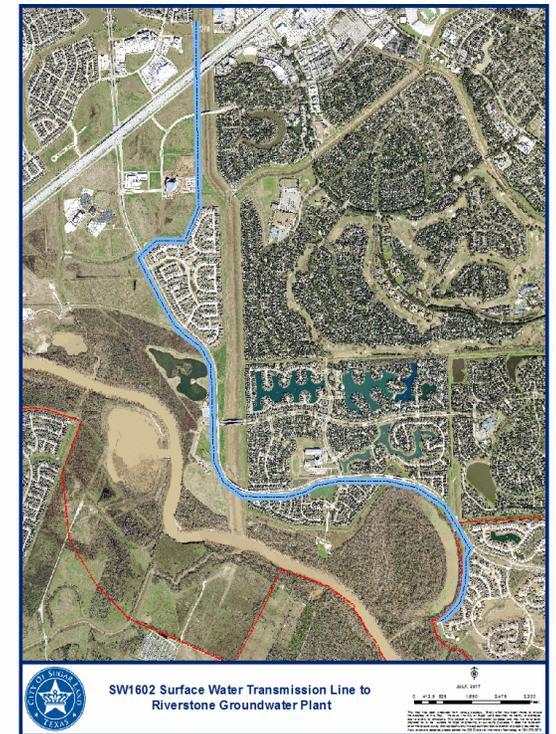
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Surface Water**

<b>PROJECT NO.</b> SW1602	<b>PROJECT TITLE</b> Surface Water Transmission Line to Riverstone Ground Water Plant
------------------------------	--

<p><b>DESCRIPTION</b> Design and construction of a new 25,000 ft length of 30-inch and 24-inch pipeline that conveys surface water from the SWTP to the Riverstone groundwater plant.</p> <p><b>JUSTIFICATION</b> To improve treated surface water utilization and distribution, Water Master Plan recommended to deliver surface water to the existing Riverstone Groundwater Plant. A transmission line that connects to the Riverstone GWP is needed.</p>	<p><b>IMPACT ON OPERATING BUDGET</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Expenditures</th> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Operating</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #cccccc;"> <td><b>GRAND TOTAL</b></td> <td style="text-align: right;"><b>\$ 0</b></td> </tr> </tbody> </table>	Expenditures	2018	2019	2020	2021	2022	Personnel	0	0	0	0	0	Operating	0	0	0	0	0	Capital	0	0	0	0	0	<b>GRAND TOTAL</b>	<b>\$ 0</b>				
Expenditures	2018	2019	2020	2021	2022																										
Personnel	0	0	0	0	0																										
Operating	0	0	0	0	0																										
Capital	0	0	0	0	0																										
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>																										

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	1,200,000	0	0	0	0	0	\$ 1,200,000
Construction	8,392,500	0	0	0	0	0	\$ 8,392,500
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	932,500	0	0	0	0	0	\$ 932,500
<b>GRAND TOTAL</b>	<b>\$ 10,525,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,525,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	10,525,000	0	0	0	0	0	\$ 10,525,000
<b>GRAND TOTAL</b>	<b>\$ 10,525,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,525,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Sep-17	Mar-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	2012 Water Master Plan
Project Manager:	Andrew Yee
Estimator:	Engineering Department

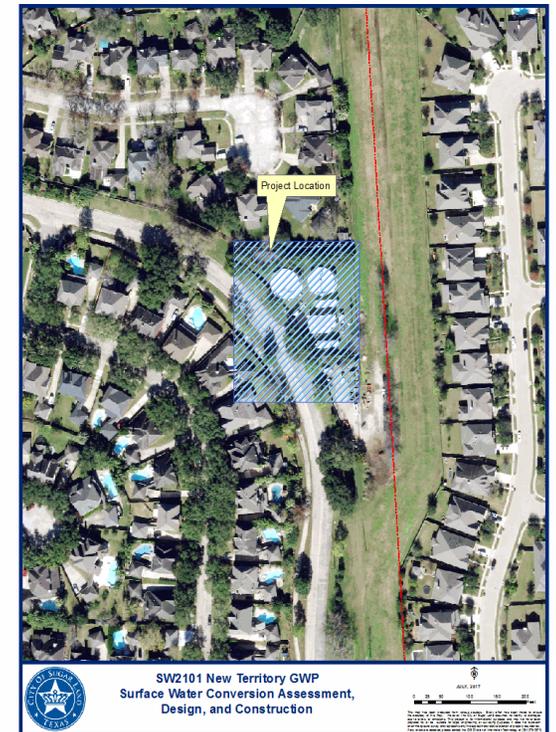
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Surface Water**

<b>PROJECT NO.</b> SW2101	<b>PROJECT TITLE</b> New Territory GWP Surface Water Conversion Assessments/Design/Construction
------------------------------	--

<b>DESCRIPTION</b> Conduct assessment and preliminary engineering design at one of the existing New Territory Groundwater Treatment Plant to prepare for the second phase surface water conversion, including identify needed storage needs, pumping capacity assessments, and surface water and ground water blending study.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> Fort Bend Subsidence District requires the City to convert to 60% surface water supply by 2025. To meet this second phase surface water conversion requirement, the treated surface water will be delivered to the New Territory area per the 2012 Water Master Plan.	<b>GRAND TOTAL</b>					
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design	0	0	0	0	200,000	0	\$ 200,000
Design	0	0	0	0	0	350,000	\$ 350,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 350,000</b>	<b>\$ 550,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	0	0	0	200,000	350,000	\$ 550,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 350,000</b>	<b>\$ 550,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Surface Water**

<b>PROJECT NO.</b> SW2102	<b>PROJECT TITLE</b> Surface Water Treatment Plant Expansion
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<b>DESCRIPTION</b> Preliminary engineering design of the Surface Water Treatment Plant expansion from its current rated capacity of 10.85 MGD to 22 MGD.
---

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

<b>JUSTIFICATION</b> Fort Bend Subsidence District requires the City to convert to 60% surface water supply by 2025. To meet this second phase surface water conversion requirement, the existing Surface Water Treatment Plant will need to be expanded.
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design	0	0	0	0	250,000	0	\$ 250,000
Design	0	0	0	0	0	700,000	\$ 700,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 700,000</b>	<b>\$ 950,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	0	0	0	250,000	700,000	\$ 950,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 250,000</b>	<b>\$ 700,000</b>	<b>\$ 950,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-21	Dec-21
Construction	Jan-22	Dec-22

**OTHER:**

City Goal:	Great Place To Live
Reference:	2012 Water Master Plan
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Surface Water**

<b>PROJECT NO.</b> SW2103	<b>PROJECT TITLE</b> SW Transmission Line To New Territory Ground Water Plant
------------------------------	--

<b>DESCRIPTION</b> Conduct an engineering assessment to identify the required size of the transmission line, most feasible route and any easement needs.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> Fort Bend Subsidence District requires the City to convert to 60% surface water supply by 2025. To meet this second phase surface water conversion requirement, the treated surface water will be delivered to the New Territory area per the 2012 Water Master Plan.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	0	0	0	0	200,000	0	\$ 200,000
Preliminary Engineering Design							
Design	0	0	0	0	0	400,000	\$ 400,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 600,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	0	0	0	200,000	400,000	\$ 600,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 600,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Jan-21	Dec-21
Preliminary Engineering Design		
Design	Jan-22	Dec-22
Construction		

**OTHER:**

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

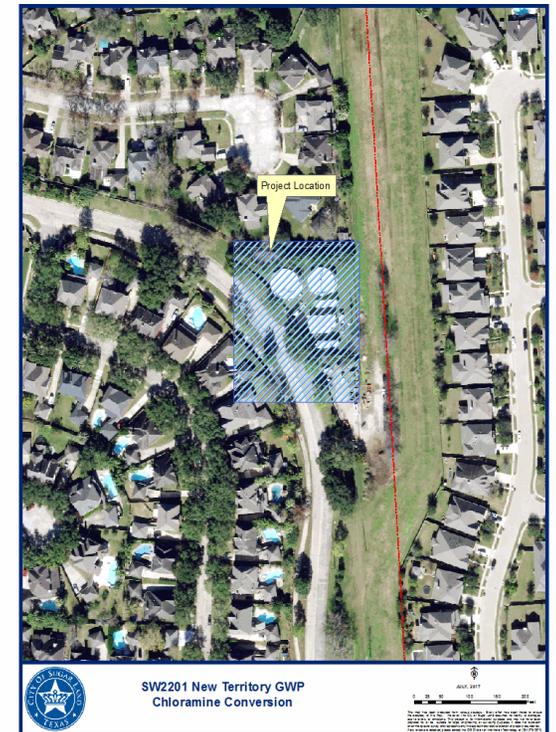
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Surface Water**

<b>PROJECT NO.</b> SW2201	<b>PROJECT TITLE</b> New Territory GWP's Chloramine Conversion
------------------------------	---

<b>DESCRIPTION</b> Preliminary engineering design of the chemical feed systems at the existing New Territory Groundwater Treatment Plants to convert to chloramine disinfection.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> Fort Bend Subsidence District requires the City to convert to 60% surface water supply by 2025. To meet this second phase surface water conversion requirement, the treated surface water will be delivered to the New Territory area per the 2012 Water Master Plan. Because the surface water is disinfected with chloramine, the groundwater disinfection needs to use same disinfectant to be compatible.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	0	0	0	200,000	\$ 200,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	0	0	0	0	200,000	\$ 200,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design	Jan-22	Dec-22
Design		
Construction		

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
TRAFFIC**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PRIOR FUNDING</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
TR1404	Wayside Horn Improvements and Relocation	\$ 807,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TR1406	Dynamic Message Signs on State Routes	275,000	-	-	-	-	-	-
TR1503	Traffic Signal Management/ITS	3,513,000	750,000	-	-	-	-	750,000
TR1701	Wayfinding for Pedestrian & Bikes Local Routes	115,000		-	-	-	-	-
TR1702	SH6 North Bound @ US59 Triple Left Turn Design and TxDOT Permit	100,000		-	-	-	-	-
	<b>TOTAL FUNDING</b>	<b>\$ 4,810,500</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

<b>SOURCE OF FUNDS</b>	<b>PRIOR FUNDING</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
General Revenue	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	4,090,500	750,000	-	-	-	-	750,000
SLDC		-	-	-	-	-	-
SL4B	115,000	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
Tourism Fund		-	-	-	-	-	-
Other Funding Sources	200,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,810,500</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

CITY OF SUGAR LAND  
 2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
 SUMMARY BY FUNDING SOURCES - TRAFFIC

PROJECT NAME	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
Traffic Signal Management/ITS	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>TOTAL - CO's</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

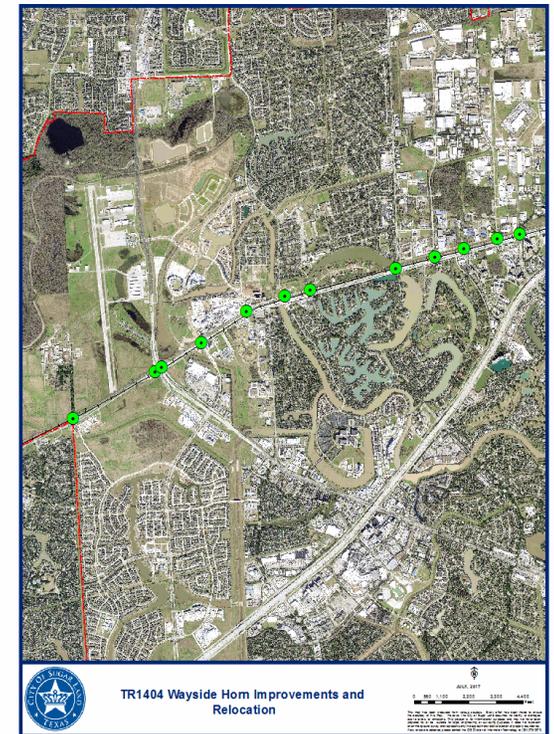
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Traffic**

<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 within the City limits.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<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 Intelligent Transportation System (ITS) equipment and infrastructure to minimize the impacts of the increased train preemption operations.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	807,500	0	0	0	0	0	\$ 807,500
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 807,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 807,500</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
General Revenue	30,000	0	0	0	0	0	\$ 30,000
CO's	777,500	0	0	0	0	0	\$ 777,500
<b>GRAND TOTAL</b>	<b>\$ 807,500</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 807,500</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-15	Sep-17

**OTHER:**

City Goal:	Safest City
Reference:	Citizens Request
Project Manager:	James Turner
Estimator:	James Turner

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Traffic**

<b>PROJECT NO.</b> TR1406	<b>PROJECT TITLE</b> Dynamic Message Signs on State Routes
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**DESCRIPTION**  
Installation of up to six (6) permanent dynamic message signs (DMS) along major thoroughfares such as 90A, SH 6 and US 59. The signs will include aesthetic enhancements and messaging capabilities similar to those of the existing DMS sign at US 59/SH 6 interchange.

**JUSTIFICATION**  
The major project benefits to area residents and commuters are reduced delay, fuel consumption and vehicle emissions along these network corridors. This project will also support other nearby agencies, AMBER alerts, and coordination of emergency response plans including hurricane evacuations.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	25,000	0	0	0	0	0	\$ 25,000
Construction	225,000	0	0	0	0	0	\$ 225,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	25,000	0	0	0	0	0	\$ 25,000
<b>GRAND TOTAL</b>	<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 275,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
General Revenue	25,000	0	0	0	0	0	\$ 25,000
Other Funding Sources	250,000	0	0	0	0	0	\$ 250,000
<b>GRAND TOTAL</b>	<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 275,000</b>

**City Goal:** Safest City  
**Reference:** Wayfinding Phase I  
**Project Manager:** Public Works Department  
**Estimator:** Engineering Department

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-14	Sep-17

**OTHER:**

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Traffic**

<b>PROJECT NO.</b> TR1503	<b>PROJECT TITLE</b> Traffic Signal Management / Intelligent Transportation System (ITS)
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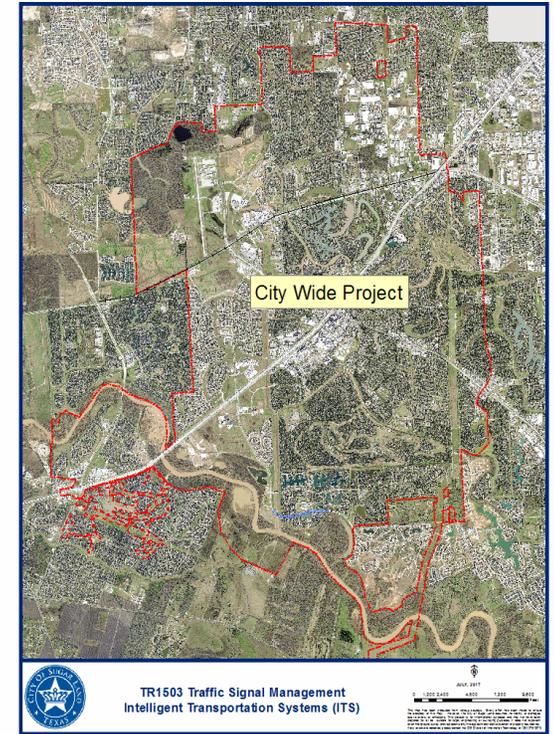
**DESCRIPTION**  
Program to fund the Intelligent Transportation System (ITS) Operations Plan, which was updated November 2014, and other projects to advance the City's ITS.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	100,000	0	0	0	0	0	\$ 100,000
Construction	2,461,000	750,000	0	0	0	0	\$ 3,211,000
Land/ROW							
Furniture, Fixtures, Equipment	952,000	0	0	0	0	0	\$ 952,000
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 3,513,000</b>	<b>\$ 750,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,263,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CO's	3,313,000	750,000	0	0	0	0	\$ 4,063,000
Other Funding Sources	200,000	0	0	0	0	0	\$ 200,000
<b>GRAND TOTAL</b>	<b>\$ 3,513,000</b>	<b>\$ 750,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,263,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal:	Safest City
Reference:	ITS Operations
Project Manager:	James Turner
Estimator:	James Turner

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Traffic**

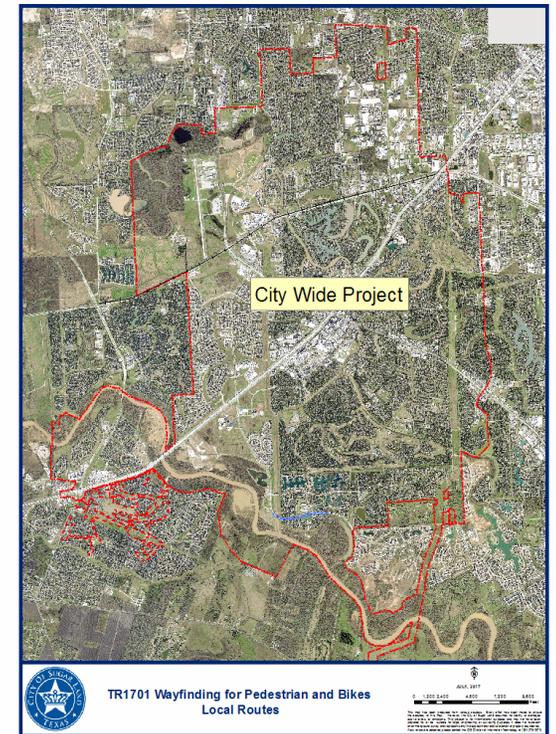
<b>PROJECT NO.</b> TR1701	<b>PROJECT TITLE</b> Wayfinding for Pedestrian and Bikes Local Routes
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<b>DESCRIPTION</b> Installation of wayfinding signs along local routes. Program created for targeted visitor oriented destinations in the City. Includes placement of strategic signs at select locations on local routes to better direct Pedestrian/ Bicycle Facilities users to these destinations. This is a continuation of the implementation of the Pedestrian/ Bike Master Plan.
<b>JUSTIFICATION</b> Tourists and visitors to Sugar Land will be able to maneuver throughout the City's Pedestrian/ Bicycle Facilities with more efficiency with placement of signs at selected locations to provide direction to destination locations.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	115,000	0	0	0	0	0	\$ 115,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 115,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 115,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SL4B	115,000	0	0	0	0	0	\$ 115,000
<b>GRAND TOTAL</b>	<b>\$ 115,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 115,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-16	Sep-17

**OTHER:**

City Goal:	Safest City
Reference:	Wayfinding for Pedestrian and Bikes
Project Manager:	James Turner
Estimator:	James Turner

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Traffic**

<b>PROJECT NO.</b> TR1702	<b>PROJECT TITLE</b> SH6 North Bound at U.S.59 Triple Left Turn Design and TxDOT Permit
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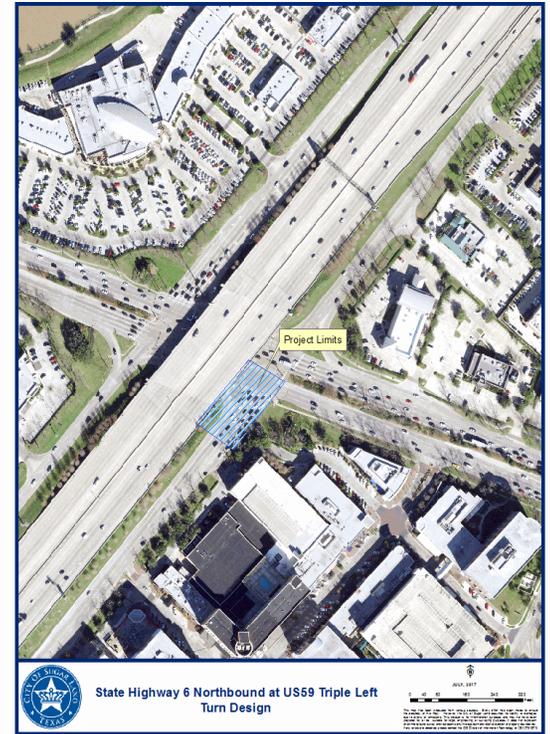
**DESCRIPTION**  
Design triple left turn on the northbound US 59 frontage road at SH 6. The project will include the in pavement lights and geometric improvements for the approach. A TxDOT right-of-way permit will be required.

**JUSTIFICATION**  
Additional capacity will help move more vehicles while lowering delay for motorist existing Mall and Town Square. The efficiency gained will not only help the NB frontage approach but the other approaches during high volume times by reallocating time where needed the most.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	100,000	0	0	0	0	0	\$ 100,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
SL4B	100,000	0	0	0	0	0	\$ 100,000
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	May-17	May-18
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

City Goal:	Responsible City Government
Reference:	2011 Mobility Plan
Project Manager:	Ross Woodfin
Estimator:	Engineering Department



**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
WASTEWATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
WW0901	Treatment Plant Flow Diversion (North to West)	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WW1401	Lift Station SCADA Expansion	550,000	-	-	-	-	-	-
WW1601	Collection System Rehabilitation Program (Project D/East Interceptor Phase)	700,000	3,500,000	-	-	-	-	3,500,000
WW1602	Lift Station Rehabilitation	1,490,000	-	-	-	-	-	-
WW1701	Lift Station Rehabilitation	160,000	1,350,000	-	-	-	-	1,350,000
WW1702	Collection System Infiltration/Inflow Study	100,000	-	-	-	-	-	-
WW1703	North and South Wastewater Treatment Plants Improvements	100,000	-	-	-	-	-	-
WW1802	Lift Station Assessment	-	400,000	-	-	-	-	400,000
WW1803	Wastewater Treatment Plants Improvements	-	416,000	330,000	310,000	275,000	-	1,331,000
WW1804	Oyster Creek Siphon Replacement	-	200,000	1,300,000	-	-	-	1,500,000
WW1805	New Territory/Greatwood Wastewater Plants Rehab	-	268,500	485,000	340,000	486,000	380,000	1,959,500
WW1901	Wastewater Master Plan Update	-	-	350,000	-	-	-	350,000
WW1902	Lift Station Rehabilitation	-	-	1,350,000	1,350,000	1,350,000	1,350,000	5,400,000
WW2201	Lift Station 48 (MUD 136 Reg. LS#1)	-	-	-	-	-	1,800,000	1,800,000
WW2202	Forcemain from north WWTP to West WWTP	-	-	-	-	-	800,000	800,000
WW2203	West WWTP Expansion - Phase I	-	-	-	-	-	1,200,000	1,200,000
	<b>TOTAL FUNDING</b>	<b>\$ 3,285,000</b>	<b>\$ 6,134,500</b>	<b>\$ 3,815,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,111,000</b>	<b>\$ 5,530,000</b>	<b>\$ 19,590,500</b>

SOURCE OF FUNDS	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	2,100,000	3,288,800	2,774,200	962,840	985,500	4,519,620	12,530,960
System Revenues	1,185,000	1,075,700	1,040,800	1,037,160	1,125,500	1,010,380	5,289,540
Other Funding	-	1,770,000	-	-	-	-	1,770,000
<b>TOTAL</b>	<b>\$ 3,285,000</b>	<b>\$ 6,134,500</b>	<b>\$ 3,815,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,111,000</b>	<b>\$ 5,530,000</b>	<b>\$ 19,590,500</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - WASTEWATER**

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
Collection System Rehabilitation Program (Project D/East Interceptor Phase III)	\$ 654,300	\$ -	\$ -	\$ -	\$ -	\$ 654,300
Lift Station Rehabilitation	1,350,000	309,200	312,840	224,500	1,350,000	3,546,540
Wastewater Master Plan Update		350,000	-	-		350,000
Lift Station Assessment	400,000	-	-	-		400,000
Lift Station 48 (MUD 136 Reg. LS#1)	-	-	-		789,620	789,620
Forcemain from north WWTP to West WWTP	-	-	-		800,000	800,000
West WWTP Expansion - Phase I	-	-	-		1,200,000	1,200,000
Wastewater Treatment Plants Improvements	416,000	330,000	310,000	275,000		1,331,000
Oyster Creek Siphon Replacement	200,000	1,300,000	-	-		1,500,000
Annexation New Territory Wastewater Plant Rehab	268,500	485,000	340,000	486,000	380,000	1,959,500
<b>TOTAL - REVENUE BONDS</b>	<b>\$ 3,288,800</b>	<b>\$ 2,774,200</b>	<b>\$ 962,840</b>	<b>\$ 985,500</b>	<b>\$ 4,519,620</b>	<b>\$ 12,530,960</b>

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
Collection System Rehabilitation Program (Project D/East Interceptor Phase III)	\$ 1,075,700	\$ -	\$ -	\$ -	\$ -	\$ 1,075,700
Lift Station Rehabilitation	-	1,040,800	1,037,160	1,125,500	-	3,203,460
Lift Station 48 (MUD 136 Reg. LS#1)	-	-	-	-	1,010,380	1,010,380
<b>TOTAL - SYSTEM REVENUES</b>	<b>\$ 1,075,700</b>	<b>\$ 1,040,800</b>	<b>\$ 1,037,160</b>	<b>\$ 1,125,500</b>	<b>\$ 1,010,380</b>	<b>\$ 5,289,540</b>

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
Collection System Rehabilitation Program (Project D/East Interceptor Phase III)	\$ 1,770,000	\$ -	\$ -	\$ -	\$ -	\$ 1,770,000
<b>TOTAL - CIP FUND BALANCE</b>	<b>\$ 1,770,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,770,000</b>

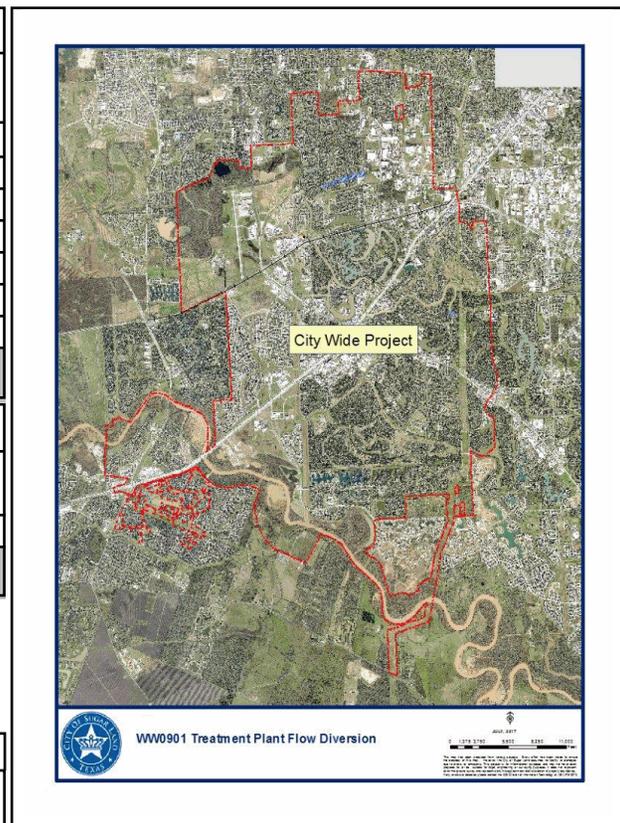
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW0901	<b>PROJECT TITLE</b> Treatment Plant Flow Diversion (North to West)
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<b>DESCRIPTION</b> Acquisition of easements for a future forcemain to divert wastewater flow from the North Wastewater Treatment Plant to the West Wastewater Treatment Plant.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>JUSTIFICATION</b> Wastewater diversion from the North Wastewater Treatment Plant to the West Wastewater Treatment Plant, will require easements through Telfair and New Territory, predominately through Centerpoint power line corridors.	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction							
Land/ROW	185,000	0	0	0	0	0	\$ 185,000
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 185,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 185,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	185,000	0	0	0	0	0	\$ 185,000
<b>GRAND TOTAL</b>	<b>\$ 185,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 185,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Jan-18	Jul-18
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

City Goal:	Responsible City Government
Reference:	2012 Wastewater Master Plan
Project Manager:	Clayton Taylor
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

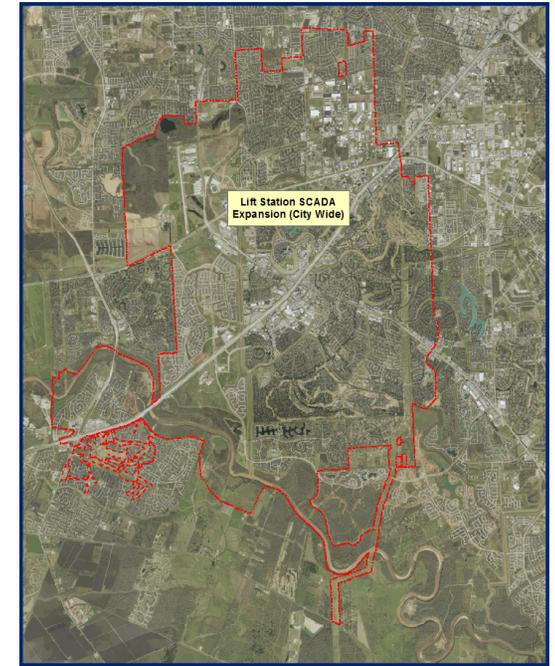
<b>PROJECT NO.</b> WW1401	<b>PROJECT TITLE</b> Lift Station SCADA Expansion
------------------------------	--

<b>DESCRIPTION</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 the size of the facilities and significance to the overall operation of the City's collection system. Project includes updating existing wastewater treatment facilities HMI (Human Machine Interface).
<b>JUSTIFICATION</b> Expand the SCADA system to include 15 additional 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.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	50,000	0	0	0	0	0	\$ 50,000
Construction	450,000	0	0	0	0	0	\$ 450,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	50,000	0	0	0	0	0	\$ 50,000
<b>GRAND TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 550,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	550,000	0	0	0	0	0	\$ 550,000
<b>GRAND TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 550,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	May-14	Nov-17

**OTHER:**

City Goal:	Responsible City Government
Reference:	2012 Wastewater Master Plan
Project Manager:	Brian Butscher
Estimator:	Public Works

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW1601	<b>PROJECT TITLE</b> Collection System Rehabilitation Program (Project D/East Interceptor PH III)
------------------------------	--

**DESCRIPTION**  
Continue detailed evaluation and design for system deficiencies identified in the 2009 Citywide Inflow & Infiltration Study and 2011 Pre-Design Report of areas that experience sanitary sewer overflows (SSOs) during heavy storm events. In addition, the East Interceptor Phase III will need to be evaluated as recommended in the I&I study.

**JUSTIFICATION**  
Continue rehabilitation of the sanitary sewer system (mains and 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.

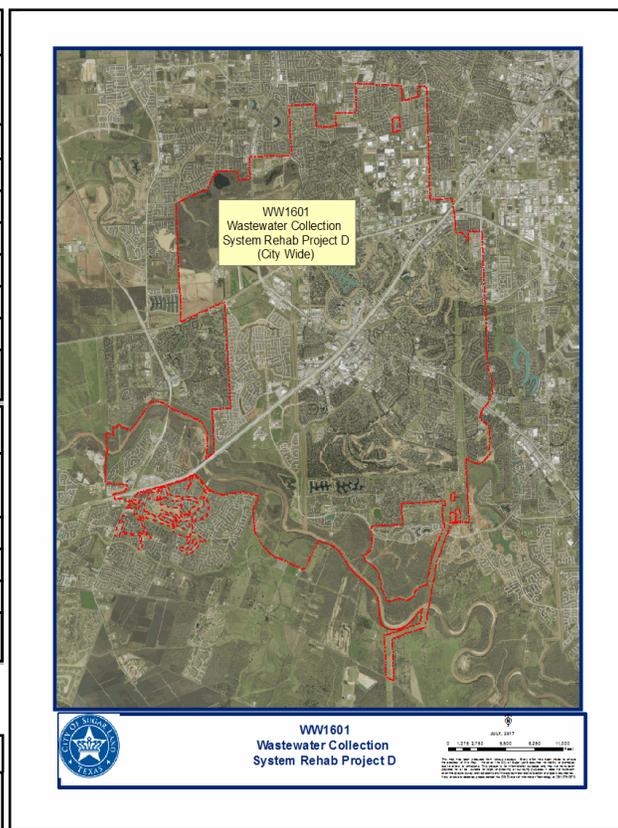
IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design	450,000	0	0	0	0	0	\$ 450,000
Design	250,000	0	0	0	0	0	\$ 250,000
Construction	0	3,500,000	0	0	0	0	\$ 3,500,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,200,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	0	1,075,700	0	0	0	0	\$ 1,075,700
Revenue Bonds	700,000	654,300	0	0	0	0	\$ 1,354,300
CIP Fund Balance	0	1,770,000	0	0	0	0	\$ 1,770,000
<b>GRAND TOTAL</b>	<b>\$ 700,000</b>	<b>\$ 3,500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,200,000</b>

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Nov-17	Oct-18

**OTHER:**



City Goal:	Responsible City Government
Reference:	2009 I/I Study & 2011 Pre-Des. Rep.
Project Manager:	Guillermo Salcedo
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW1602	<b>PROJECT TITLE</b> Lift Station Rehabilitation
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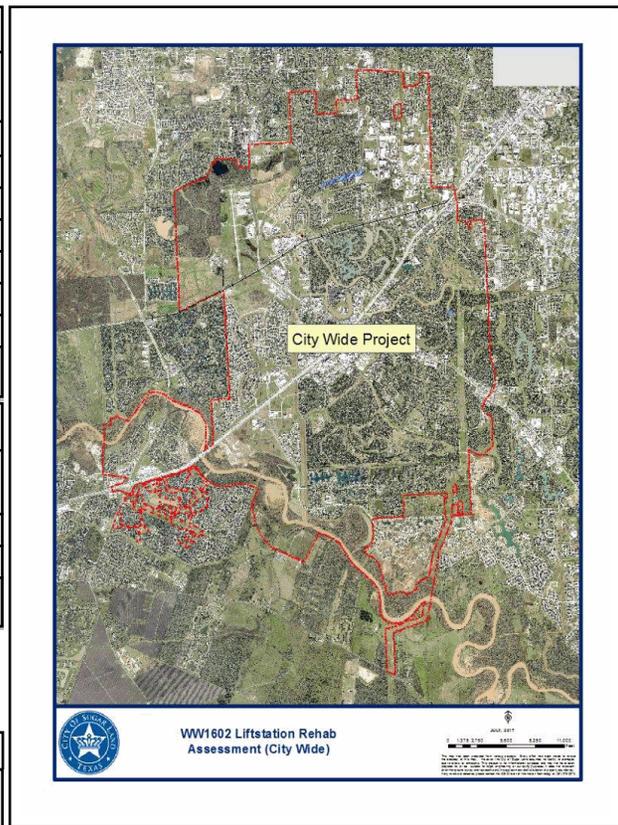
<b>DESCRIPTION</b> Rehabilitation of the lift stations identified by staff routine inspections and annual assessments. FY16 Design - Fluor (9), Voss Rd (21), Executive (25), Paradise Point (32).
---

<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.
---

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	120,000	0	0	0	0	0	\$ 120,000
Construction	1,224,000	0	0	0	0	0	\$ 1,224,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	146,000	0	0	0	0	0	\$ 146,000
<b>GRAND TOTAL</b>	<b>\$ 1,490,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,490,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	1,000,000	0	0	0	0	0	\$ 1,000,000
Revenue Bonds	490,000	0	0	0	0	0	\$ 490,000
<b>GRAND TOTAL</b>	<b>\$ 1,490,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,490,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jan-17	Dec-17

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW1701	<b>PROJECT TITLE</b> Lift Station Rehabilitation
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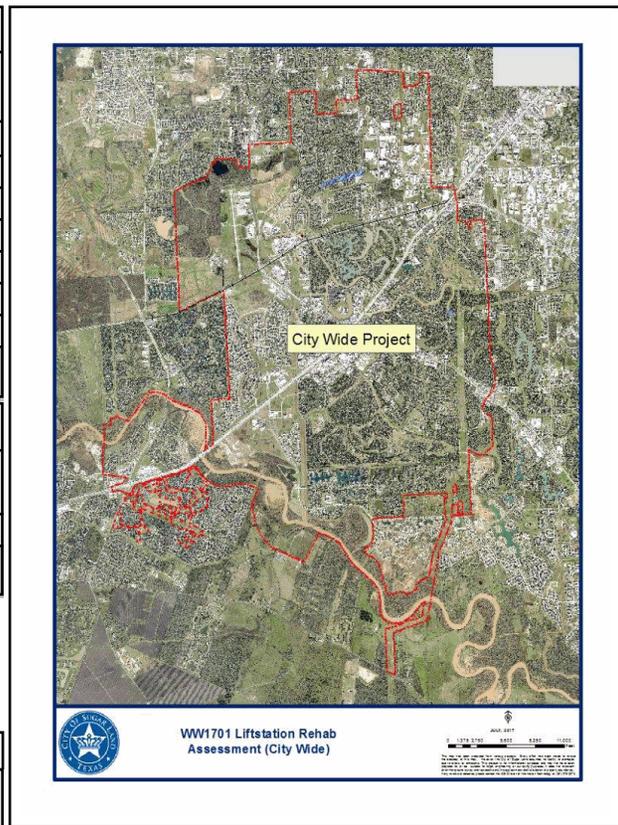
<b>DESCRIPTION</b> Rehabilitation of the lift stations identified by staff routine inspections and annual assessments. FY17 Design - Vista Lakes (106), Ferry Landing (125), Dulles (136), Dulles (137).
---

<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.
---

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	160,000	0	0	0	0	0	\$ 160,000
Construction	0	1,350,000	0	0	0	0	\$ 1,350,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 160,000</b>	<b>\$ 1,350,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,510,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	160,000	1,350,000	0	0	0	0	\$ 1,510,000
<b>GRAND TOTAL</b>	<b>\$ 160,000</b>	<b>\$ 1,350,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,510,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-16	Sep-17
Construction	Nov-17	May-18

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW1702	<b>PROJECT TITLE</b> Collection System Infiltration / Inflow Study
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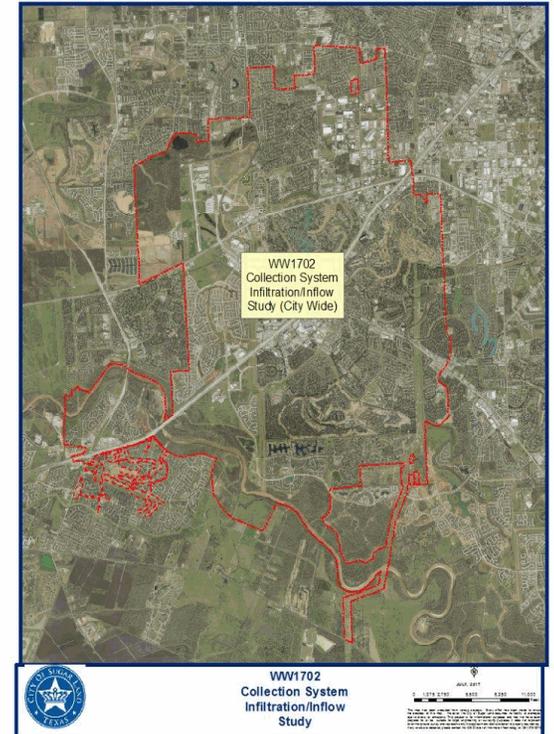
<b>DESCRIPTION</b> A new Infiltration / Inflow study needs to be conducted to identify additional repair locations for future projects.
--

<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 our TCEQ Sanitary Sewer Overflow (SSO) Program.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	100,000	0	0	0	0	0	\$ 100,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	100,000	0	0	0	0	0	\$ 100,000
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Jun-17	Dec-17
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW1703	<b>PROJECT TITLE</b> North and South Wastewater Treatment Plants Improvements
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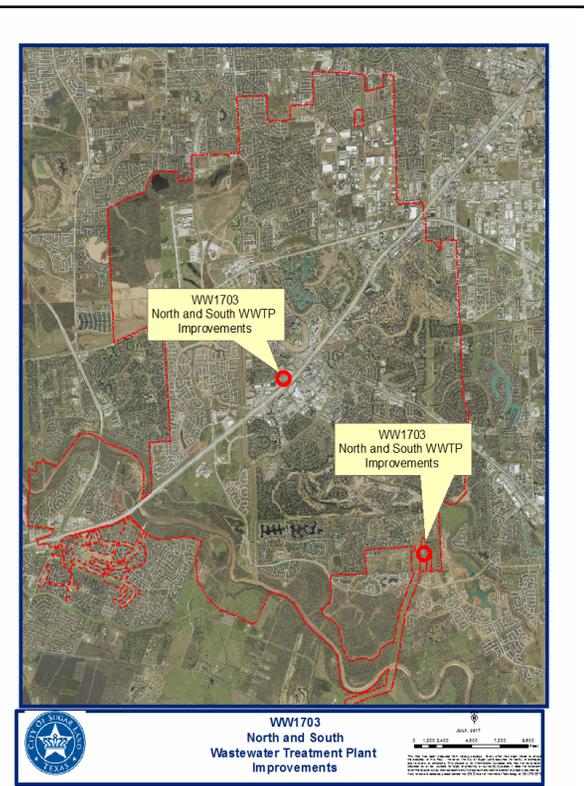
<b>DESCRIPTION</b> Complete an assessment of the north and south wastewater treatment plants for equipment and facility replacements and improvements.
---

<b>JUSTIFICATION</b> The North and South Wastewater Treatment Plants have aging infrastructure that need to be identified and recommended funding prioritized based on City asset management program.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	100,000	0	0	0	0	0	\$ 100,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	100,000	0	0	0	0	0	\$ 100,000
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Jan-18	Dec-18
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

City Goal:	Responsible City Government
Reference:	BRA Assessment Report
Project Manager:	Timothy Jahn
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW1802	<b>PROJECT TITLE</b> Lift Station Assessment
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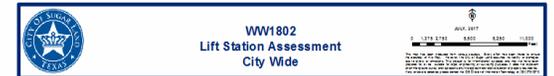
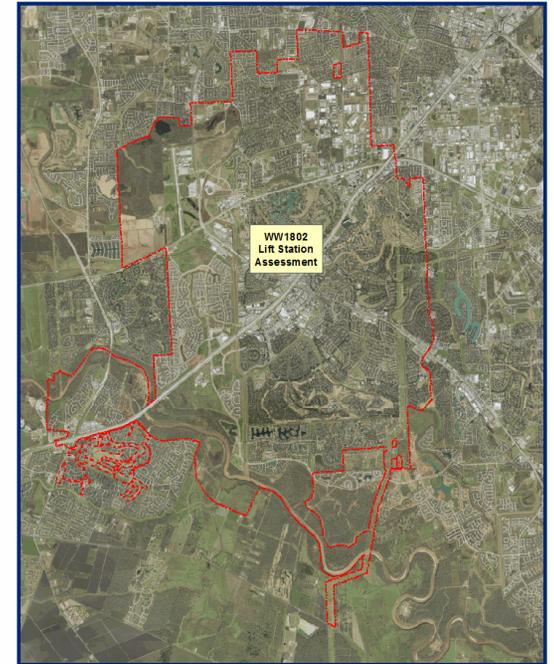
**DESCRIPTION**  
Develop a comprehensive lift station evaluation, which includes a condition assessment for each lift station, identifying the necessary capital investment for each lift station, and a recommended program for completing all improvements.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	0	400,000	0	0	0	0	\$ 400,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	400,000	0	0	0	0	\$ 400,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Nov-17	Aug-18
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

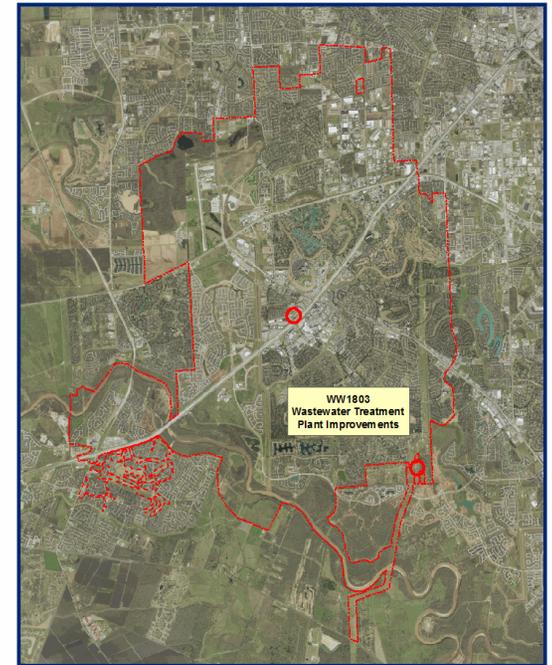
<b>PROJECT NO.</b> WW1803	<b>PROJECT TITLE</b> Wastewater Treatment Plants Improvements
------------------------------	--

<b>DESCRIPTION</b> Replacement of equipment and improvements to the North and South Wastewater Treatment Plants for key components identified through operations of the plants.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

<b>JUSTIFICATION</b> The operators of the treatment plant have made recommendations for upgrades of different components of the facilities. The improvements will increase water quality, increase plant efficiencies, and reduce life cycle costs.
--

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	416,000	330,000	310,000	275,000	0	\$ 1,331,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 416,000</b>	<b>\$ 330,000</b>	<b>\$ 310,000</b>	<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 1,331,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	416,000	330,000	310,000	275,000	0	\$ 1,331,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 416,000</b>	<b>\$ 330,000</b>	<b>\$ 310,000</b>	<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 1,331,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	Assessment of WW treatment plant ops
Project Manager:	Brian Butscher
Estimator:	Public Works Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW1804	<b>PROJECT TITLE</b> Oyster Creek Siphon Replacement
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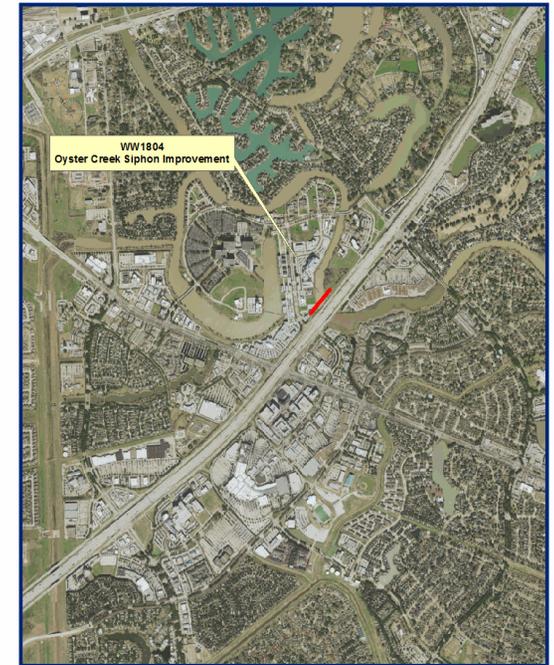
**DESCRIPTION**  
Construction of a new 24-inch siphon to replace an abandoned 18-inch siphon that crosses Oyster Creek along HWY 59 (within TxDOT ROW). There is an existing 24-inch siphon segment that is in service but an adjacent parallel 18-inch siphon segment was abandoned/grouted due to aged infrastructure. This project is a critical component of the City's sewer system.

**JUSTIFICATION**  
Dual-siphon system is required to provide backup for the north wastewater collection system to convey wastewater to the North Wastewater Treatment Plant.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	200,000	0	0	0	0	\$ 200,000
Construction	0	0	1,300,000	0	0	0	\$ 1,300,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	200,000	1,300,000	0	0	0	\$ 1,500,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 200,000</b>	<b>\$ 1,300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,500,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-18	Jun-18
Construction	Oct-18	Oct-19

**OTHER:**

City Goal:	Responsible City Government
Reference:	Asset Management Program
Project Manager:	Greg Nichols
Estimator:	Engineering Department

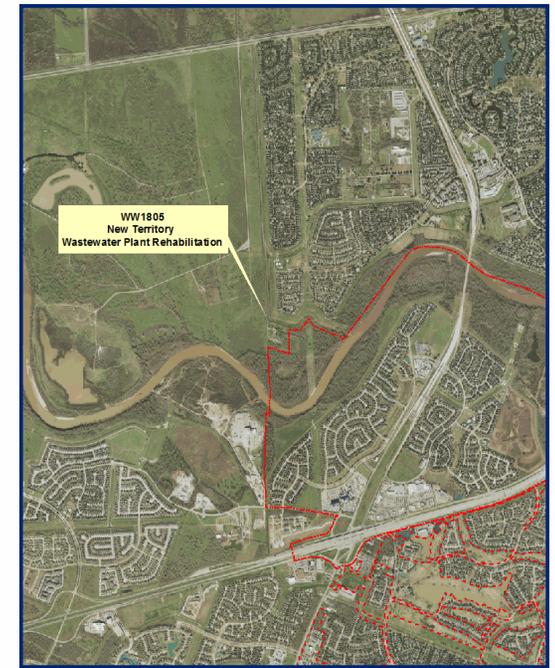
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW1805	<b>PROJECT TITLE</b> New Territory Wastewater Plant Rehabilitation
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<b>DESCRIPTION</b> Improvements to the New Territory Wastewater Treatment Plant identified through assessments and observations of operations.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>JUSTIFICATION</b> To maintain and provide same level of sanitary sewer services to annexed area.	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	268,500	485,000	340,000	486,000	380,000	\$ 1,959,500
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 268,500</b>	<b>\$ 485,000</b>	<b>\$ 340,000</b>	<b>\$ 486,000</b>	<b>\$ 380,000</b>	<b>\$ 1,959,500</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	268,500	485,000	340,000	486,000	380,000	\$ 1,959,500
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 268,500</b>	<b>\$ 485,000</b>	<b>\$ 340,000</b>	<b>\$ 486,000</b>	<b>\$ 380,000</b>	<b>\$ 1,959,500</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	Assessment of WW treatment plant ops
Project Manager:	Brian Butscher
Estimator:	Public Works Department

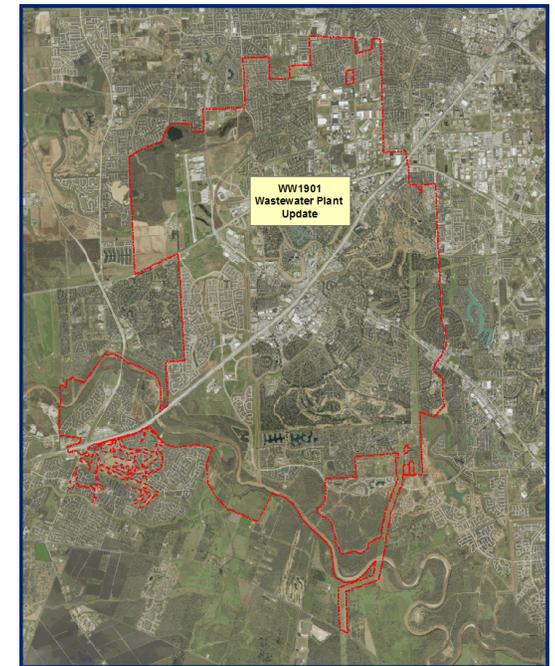
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW1901	<b>PROJECT TITLE</b> Wastewater Master Plan Update
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<b>DESCRIPTION</b> Update the existing Wastewater Master Plan to develop long-range planning strategies and identify CIP projects.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> Due to grow from new development and annexations, a wastewater master plan update is required.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	0	0	350,000	0	0	0	\$ 350,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	0	350,000	0	0	0	\$ 350,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Jan-19	Dec-19
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW1902	<b>PROJECT TITLE</b> Lift Station Rehabilitation
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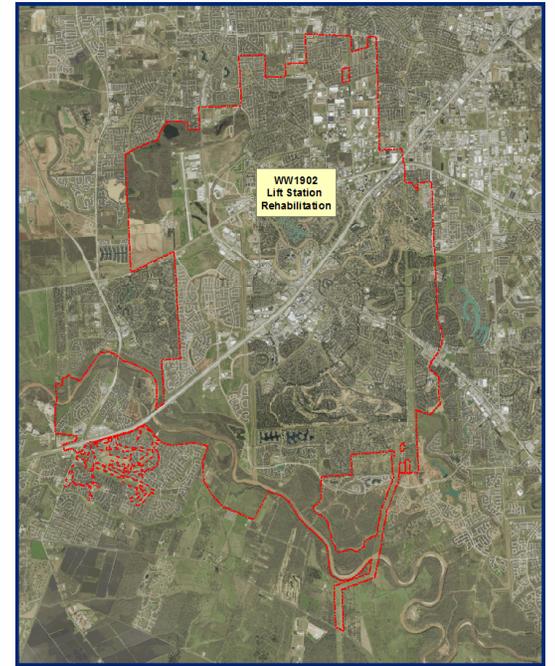
**DESCRIPTION**  
The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration, and pump and control panel wear. Lift stations will be identified from the lift station assessment efforts.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	1,350,000	1,350,000	1,350,000	1,350,000	\$ 5,400,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,350,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,350,000</b>	<b>\$ 5,400,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	0	0	1,040,800	1,037,160	1,125,500	0	\$ 3,203,460
Revenue Bonds	0	0	309,200	312,840	224,500	1,350,000	\$ 2,196,540
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,350,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,350,000</b>	<b>\$ 1,350,000</b>	<b>\$ 5,400,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jan-19	Dec-19

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW2201	<b>PROJECT TITLE</b> Lift Station 48 (MUD 136 Reg. LS#1)
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**DESCRIPTION**  
Construct a new second wet well, replace existing pumps with three new pumps, including electrical improvements, and install new gravity influent lines to accommodate firm capacity to serve future growth.

**JUSTIFICATION**  
Lift Station No. 48, located in Telfair on University Blvd., will require pump upgrades to accommodate future growth from Tract 2/Central Prison Unit, Imperial Tract 3, and remaining growth within Telfair Tract 4.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	0	120,000	\$ 120,000
Construction	0	0	0	0	0	1,680,000	\$ 1,680,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	0	0	0	0	0	1,010,380	\$ 1,010,380
Revenue Bonds	0	0	0	0	0	789,620	\$ 789,620
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-22	Dec-22
Construction	Jan-22	Dec-22

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW2202	<b>PROJECT TITLE</b> Forcemain from North WWTP to West WWTP
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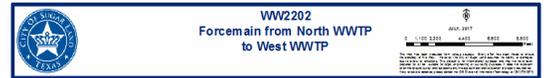
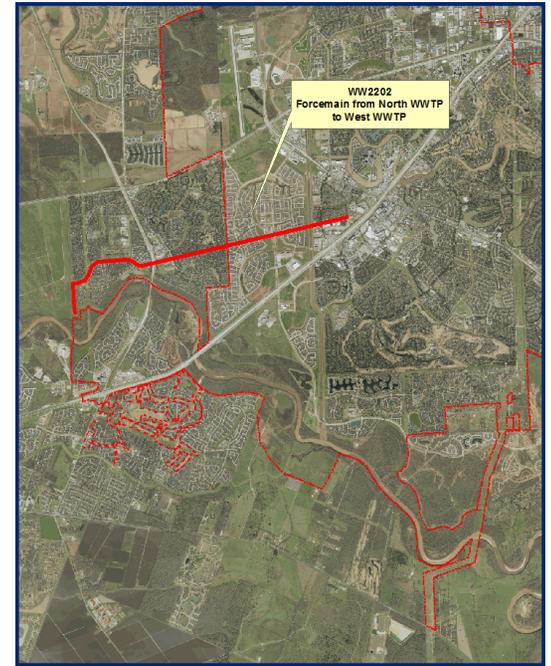
<b>DESCRIPTION</b> Design and construction of a new forcemain to divert up to approximately 2.2 MGD of wastewater flow from the North WWTP to the West WWTP.
---

<b>JUSTIFICATION</b> The North Plant may reach 90 percent capacity by FY 2025. 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.
---

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	0	800,000	\$ 800,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	0	0	0	0	800,000	\$ 800,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-22	Dec-22
Construction		

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Wastewater**

<b>PROJECT NO.</b> WW2203	<b>PROJECT TITLE</b> West WWTP Expansion - PH I
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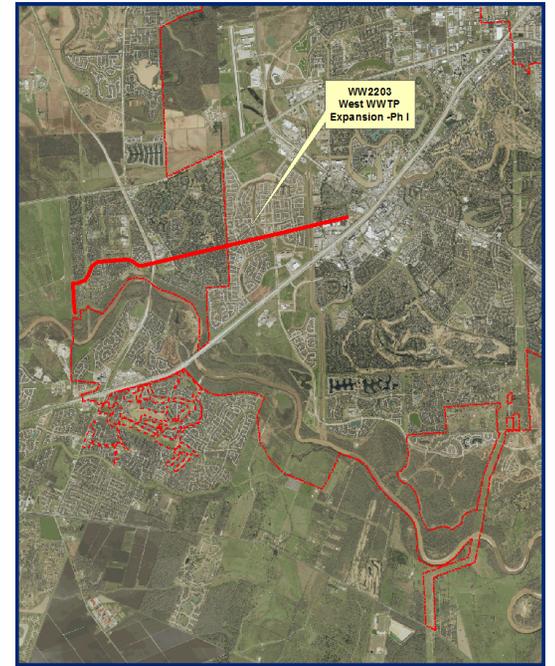
<b>DESCRIPTION</b> Design and construction of the Phase I expansion of the New Territory Wastewater Treatment Plant. FY22 includes preliminary engineering and design.
---

<b>JUSTIFICATION</b> The West Wastewater Treatment Plant has been identified as one of the most viable locations for regional wastewater treatment. Wastewater flow analysis indicates that additional treatment capacity will be needed by FY2025. The West Plant will provide the additional capacity to allow for continued development in the City until diversion of the South WWTP is no longer an option.
---

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	0	0	0	0	0	400,000	\$ 400,000
Preliminary Engineering Design	0	0	0	0	0	600,000	\$ 600,000
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	0	0	0	0	0	200,000	\$ 200,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	0	0	0	0	1,200,000	\$ 1,200,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Jan-22	Dec-22
Preliminary Engineering Design	Jan-22	Dec-22
Design		
Construction		

**OTHER:**

City Goal:	Building Community
Reference:	2012 Wastewater Master Plan
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
WATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
WA1101	Utility Security - PH III	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WA1505	Ground Storage Tank Rehabilitation	750,000	-	-	-	-	-	-
WA1601	Distribution System Water Main Rehabilitation Program	2,435,000	-	-	-	-	-	-
WA1604	Installation of Recirculation Pumps at Elevated Storage Tanks	300,000	-	-	-	-	-	-
WA1701	Elevated Storage Tank Rehabilitation	65,000	800,000	-	-	-	-	800,000
WA1702	Well Rehabilitation	880,000	-	-	-	-	-	-
WA1703	Lakeview and Sugar Creek Groundwater Plant Booster Pump Replacement	100,000	700,000	-	-	-	-	700,000
WA1704	Water Utilities for Airport & Other Facilities at Prison Site	600,000	-	-	-	-	-	-
WA1801	Distribution System Water Main Rehabilitation Program	-	235,000	2,200,000	235,000	2,200,000	235,000	5,105,000
WA1802	Ground Storage Tank (GST) Rehabilitation Assessment	-	100,000	-	-	-	-	100,000
WA1803	Ground Storage Tank Rehab at Lakeview GWP	-	400,000	-	-	-	-	400,000
WA1804	Water Facilities Condition Assessment	-	150,000	-	-	-	-	150,000
WA1805	New Territory/Greatwood Ground Water Plants Rehab	-	724,000	2,116,000	1,125,000	-	-	3,965,000
WA1806	Well Rehabilitation	-	880,000	880,000	880,000	880,000	880,000	4,400,000
WA2201	Water Master Plan Update	-	-	-	-	-	350,000	350,000
	<b>TOTAL FUNDING</b>	<b>\$ 5,560,000</b>	<b>\$ 3,989,000</b>	<b>\$ 5,196,000</b>	<b>\$ 2,240,000</b>	<b>\$ 3,080,000</b>	<b>\$ 1,465,000</b>	<b>\$ 15,970,000</b>

SOURCE OF FUNDS	PRIOR FUNDING	2018 BUDGET	2019 ESTIMATE	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2018-2022 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Revenue Bonds	4,260,000	624,000	4,030,150	1,070,000	1,990,500	350,000	8,064,650
System Revenues	1,300,000	1,100,000	1,165,850	1,170,000	1,089,500	1,115,000	5,640,350
Other Funding	-	2,265,000	-	-	-	-	2,265,000
<b>TOTAL</b>	<b>\$ 5,560,000</b>	<b>\$ 3,989,000</b>	<b>\$ 5,196,000</b>	<b>\$ 2,240,000</b>	<b>\$ 3,080,000</b>	<b>\$ 1,465,000</b>	<b>\$ 15,970,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - WATER**

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
Distribution System Water Main Rehabilitation Program	\$ -	\$ 1,914,150	\$ -	\$ 1,990,500	\$ -	\$ 3,904,650
New Territory/Greatwood Ground Water Plant Rehab	624,000	2,116,000	1,070,000	-	-	3,810,000
Water Master Plan Update	-	-	-	-	350,000	350,000
<b>TOTAL - REVENUE BONDS</b>	<b>\$ 624,000</b>	<b>\$ 4,030,150</b>	<b>\$ 1,070,000</b>	<b>\$ 1,990,500</b>	<b>\$ 350,000</b>	<b>\$ 8,064,650</b>

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
Well Rehabilitation	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 880,000	\$ 4,400,000
Distribution System Water Main Rehabilitation Program	-	285,850	235,000	209,500	235,000	965,350
Water Facilities Condition Assessment	120,000	-	-	-	-	120,000
New Territory/Greatwood Ground Water Plant Rehab	100,000	-	55,000	-	-	155,000
<b>TOTAL - SYSTEM REVENUES</b>	<b>\$ 1,100,000</b>	<b>\$ 1,165,850</b>	<b>\$ 1,170,000</b>	<b>\$ 1,089,500</b>	<b>\$ 1,115,000</b>	<b>\$ 5,640,350</b>

<b>PROJECT NAME</b>	<b>2018 BUDGET</b>	<b>2019 ESTIMATE</b>	<b>2020 ESTIMATE</b>	<b>2021 ESTIMATE</b>	<b>2022 ESTIMATE</b>	<b>2018-2022 TOTAL</b>
Elevated Storage Tank Rehabilitation	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Lakeview and Sugar Creek Groundwater Plant Booster Pump Replacement	700,000	-	-	-	-	700,000
Distribution System Water Main Rehabilitation Program	235,000	-	-	-	-	235,000
Ground Storage Tank (GST) Rehabilitation Assessment	100,000	-	-	-	-	100,000
Ground Storage Tank Rehab at Lakeview GWP	400,000	-	-	-	-	400,000
Water Facilities Condition Assessment	30,000	-	-	-	-	30,000
<b>TOTAL - CIP FUND BALANCE</b>	<b>\$ 2,265,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,265,000</b>

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1101	<b>PROJECT TITLE</b> Utility Security Phase III
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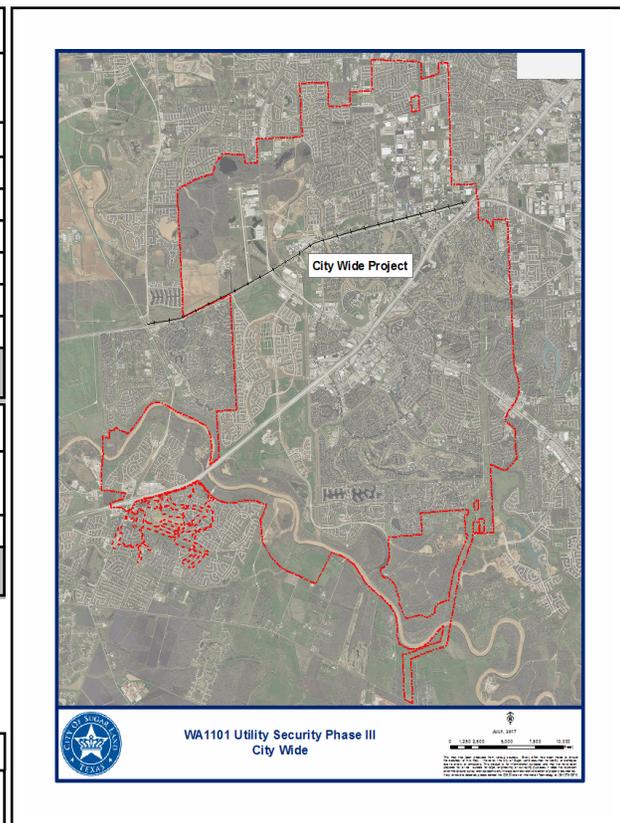
<b>DESCRIPTION</b> Construction of Phase III of Water Utility Security to include access control (ACMS) for elevated storage tanks, ground storage tanks, chlorine and pump control buildings, and wastewater treatment plants.
--

<b>JUSTIFICATION</b> This project completes the recommended security upgrades for the City Utility sites listed in the Vulnerability Assessment and recommended by the City security consultant. The threats being addressed during this phase are primarily related to stored water contamination, infrastructure damage and potential distribution system contamination.
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IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	20,000	0	0	0	0	0	\$ 20,000
Construction	360,000	0	0	0	0	0	\$ 360,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	50,000	0	0	0	0	0	\$ 50,000
<b>GRAND TOTAL</b>	<b>\$ 430,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 430,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	430,000	0	0	0	0	0	\$ 430,000
<b>GRAND TOTAL</b>	<b>\$ 430,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 430,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jan-14	Dec-17

**OTHER:**

City Goal:	Responsible City Government
Reference:	VA and security MP
Project Manager:	Brian Butscher
Estimator:	Public Works

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

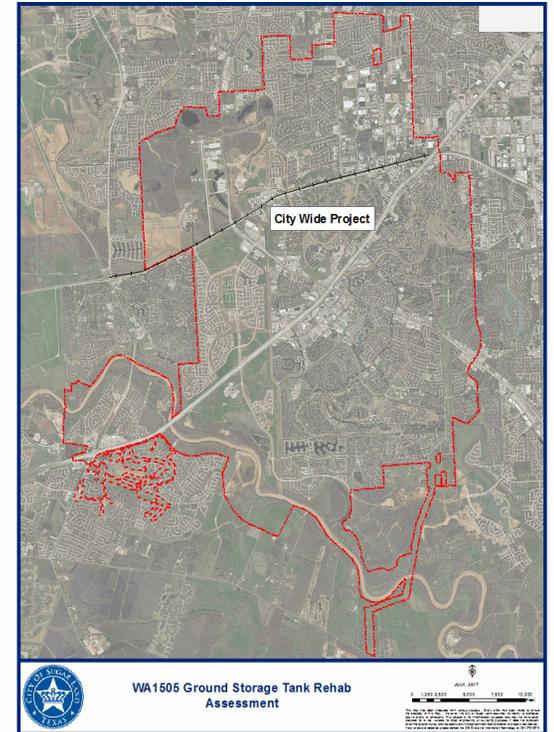
<b>PROJECT NO.</b> WA1505	<b>PROJECT TITLE</b> Ground Storage Tank Rehabilitation
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<b>DESCRIPTION</b> Annual funding for refurbishment of existing ground storage water tanks at a site to be determined and prioritized by scheduled evaluation and assessment. Work includes structural repairs and modifications as needed, blasting and proper removal of old coatings and repainting at the Woodchester GSTs No. 1 and No. 2.
<b>JUSTIFICATION</b> 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	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	130,000	0	0	0	0	0	\$ 130,000
Construction	450,000	0	0	0	0	0	\$ 450,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	170,000	0	0	0	0	0	\$ 170,000
<b>GRAND TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 750,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	750,000	0	0	0	0	0	\$ 750,000
<b>GRAND TOTAL</b>	<b>\$ 750,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 750,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Nov-16	Sep-17

**OTHER:**

City Goal:	Building Community
Reference:	Tank Rehab Plan
Project Manager:	Fabiola DeCarvalho
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

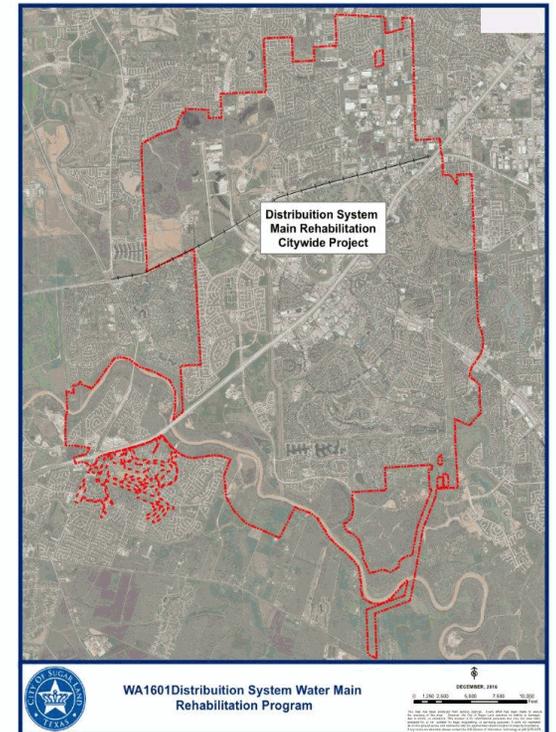
<b>PROJECT NO.</b> WA1601	<b>PROJECT TITLE</b> Distribution System Water Main Rehabilitation Program
------------------------------	---

<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. This project includes waterline replacement in Sugar Creek area.
<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.

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design	210,000	0	0	0	0	0	\$ 210,000
Design							
Construction	1,980,000	0	0	0	0	0	\$ 1,980,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	245,000	0	0	0	0	0	\$ 245,000
<b>GRAND TOTAL</b>	<b>\$ 2,435,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,435,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	1,000,000	0	0	0	0	0	\$ 1,000,000
Revenue Bonds	1,435,000	0	0	0	0	0	\$ 1,435,000
<b>GRAND TOTAL</b>	<b>\$ 2,435,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,435,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Aug-16	Jul-17
Construction	Sep-17	Sep-18

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1604	<b>PROJECT TITLE</b> Installation of Recirculation Pumps at Elevated Storage Tanks
------------------------------	---

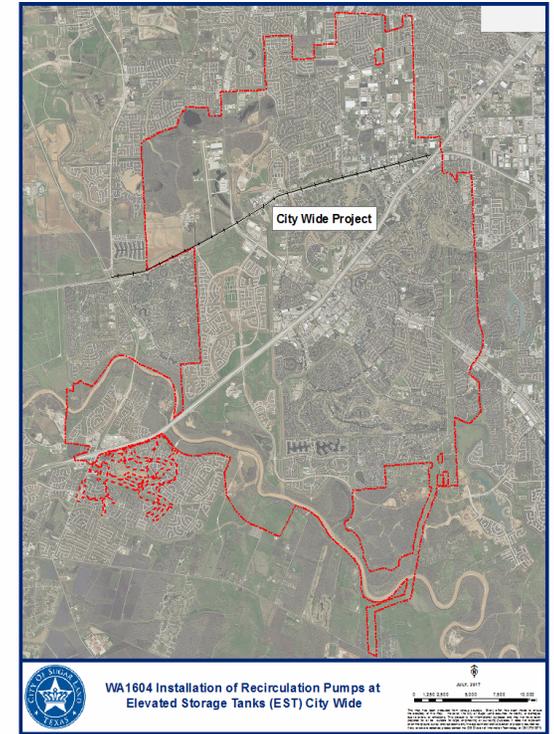
**DESCRIPTION**  
The scope of this project includes the evaluation/design and the installation of re-circulation Pumps at all the Elevated Storage Tank locations.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	50,000	0	0	0	0	0	\$ 50,000
Preliminary Engineering Design							
Design							
Construction	250,000	0	0	0	0	0	\$ 250,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Other Funding Sources	300,000	0	0	0	0	0	\$ 300,000
<b>GRAND TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 300,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jun-16	Dec-17

**OTHER:**

City Goal:	Building Community
Reference:	Tank Rehab Plan
Project Manager:	Fabiola DeCarvalho
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1701	<b>PROJECT TITLE</b> Elevated Storage Tank Rehabilitation
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<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>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.
---

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	65,000	0	0	0	0	0	\$ 65,000
Construction	0	800,000	0	0	0	0	\$ 800,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 65,000</b>	<b>\$ 800,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 865,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	65,000	0	0	0	0	0	\$ 65,000
CIP Fund Balance	0	800,000	0	0	0	0	\$ 800,000
<b>GRAND TOTAL</b>	<b>\$ 65,000</b>	<b>\$ 800,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 865,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Feb-17	Aug-17
Construction	Dec-17	Apr-18

**OTHER:**

City Goal:	Building Community
Reference:	Comprehensive Plan
Project Manager:	Fabiola DeCarvalho
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1702	<b>PROJECT TITLE</b> Well Rehabilitation
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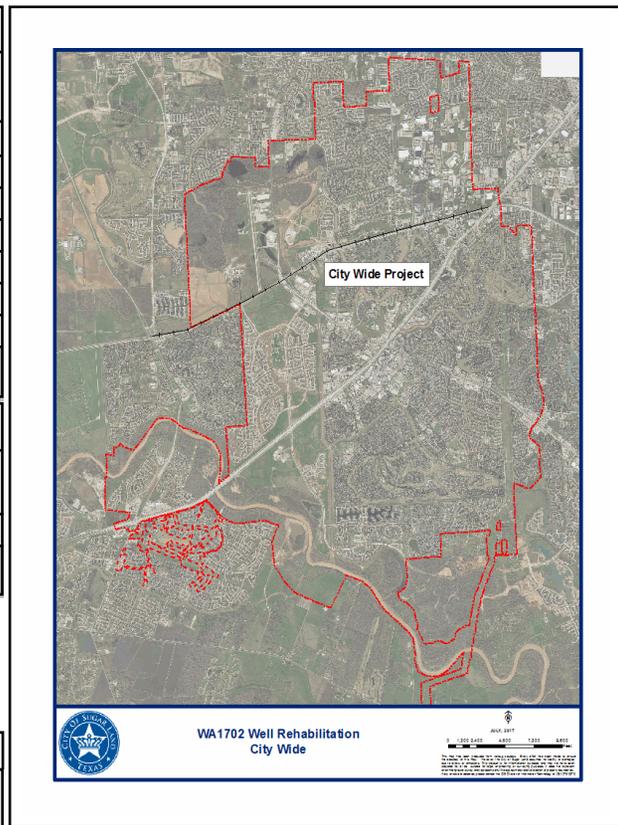
**DESCRIPTION**  
Design and construction of scheduled maintenance of water wells for one of the 17 City water wells. Maintenance of water wells includes pulling of pump from wells and cleaning well screens. Repairs required for the wells and pumps are determined when the wells are pulled.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	70,000	0	0	0	0	0	\$ 70,000
Construction	810,000	0	0	0	0	0	\$ 810,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 880,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 880,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	880,000	0	0	0	0	0	\$ 880,000
<b>GRAND TOTAL</b>	<b>\$ 880,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 880,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Dec-16	Mar-17
Construction	Apr-17	Dec-17

**OTHER:**

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

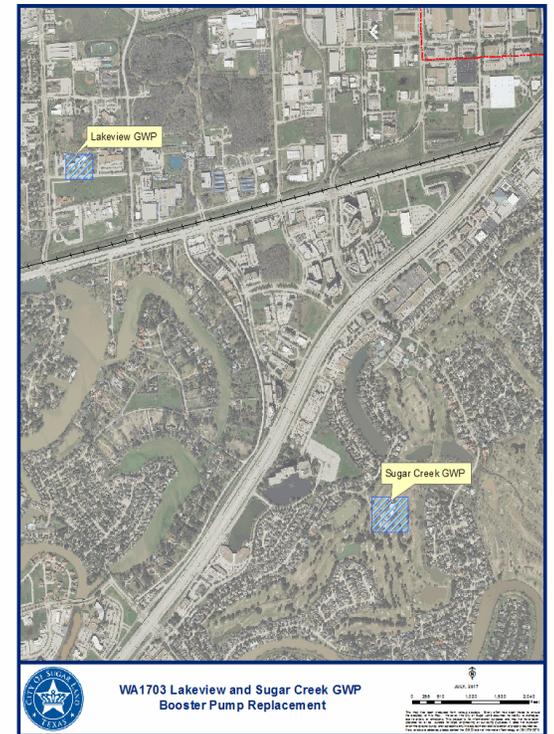
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1703	<b>PROJECT TITLE</b> Lakeview and Sugar Creek GWP Booster Pump Replacement
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<b>DESCRIPTION</b> Replace existing booster pumps at the Lakeview and Sugar Creek groundwater plants with new pumps and associated electrical work.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> The existing pumps at the groundwater plants are beyond their usable life and maintenance of the pumps is no longer feasible.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design	100,000	0	0	0	0	0	\$ 100,000
Design							
Construction	0	700,000	0	0	0	0	\$ 700,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 700,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 800,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	100,000	0	0	0	0	0	\$ 100,000
CIP Fund Balance	0	700,000	0	0	0	0	\$ 700,000
<b>GRAND TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 700,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 800,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-16	Jun-17
Construction	Jan-18	Oct-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	Public Works Maintenance Record
Project Manager:	Jimmy Vandever
Estimator:	Engineering Department

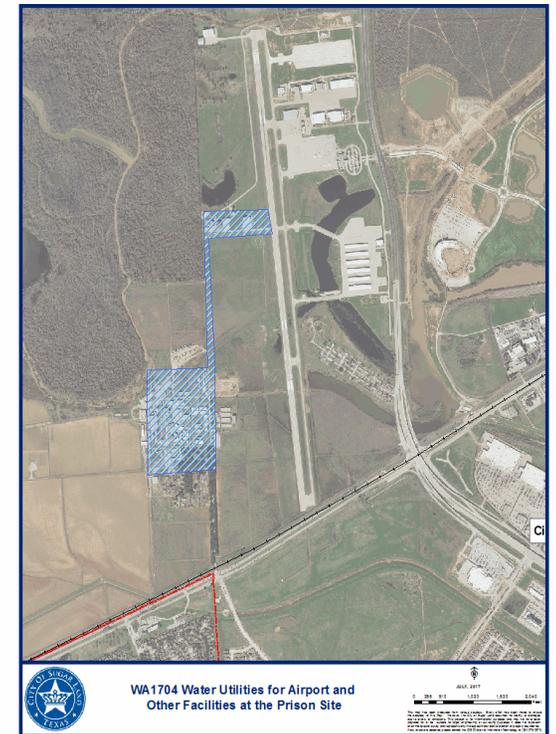
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1704	<b>PROJECT TITLE</b> Water Utilities for Airport and Other Facilities at the Prison Site
------------------------------	---

<b>DESCRIPTION</b> Provide water utilities for the Airport Maintenance Building, Police/Fire training Facilities, and meet other future needs at the old prison site.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	
<b>JUSTIFICATION</b> With the recent land acquisition of the old prison site, the city is in the process of developing the site. Water utilities is needed for the current and future development.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	600,000	0	0	0	0	0	\$ 600,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 600,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	600,000	0	0	0	0	0	\$ 600,000
<b>GRAND TOTAL</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 600,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Sep-17	Apr-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	
Project Manager:	Greg Nichols
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1801	<b>PROJECT TITLE</b> Distribution System Water Main Rehabilitation Program
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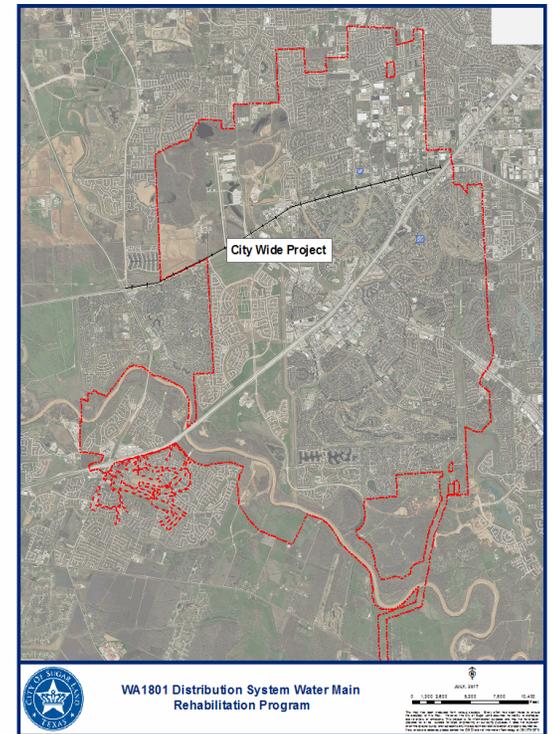
<p><b>DESCRIPTION</b> A waterline replacement analysis was conducted based on maintenance records to prioritize the water line rehabilitation. The biennial projects include design and construction of distribution system water lines to replace aged and high maintenance existing waterlines. Design in one year and construction in the next year.</p> <p><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.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="6" style="text-align: center;">IMPACT ON OPERATING BUDGET</th> </tr> <tr> <th style="text-align: left;">Expenditures</th> <th>2018</th> <th>2019</th> <th>2020</th> <th>2021</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Operating</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Capital</td> <td style="text-align: right;">0</td> </tr> <tr style="background-color: #cccccc;"> <td><b>GRAND TOTAL</b></td> <td style="text-align: right;"><b>\$ 0</b></td> </tr> </tbody> </table>	IMPACT ON OPERATING BUDGET						Expenditures	2018	2019	2020	2021	2022	Personnel	0	0	0	0	0	Operating	0	0	0	0	0	Capital	0	0	0	0	0	<b>GRAND TOTAL</b>	<b>\$ 0</b>				
IMPACT ON OPERATING BUDGET																																					
Expenditures	2018	2019	2020	2021	2022																																
Personnel	0	0	0	0	0																																
Operating	0	0	0	0	0																																
Capital	0	0	0	0	0																																
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>																																

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	235,000	2,200,000	235,000	2,200,000	235,000	<b>\$ 5,105,000</b>
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 235,000</b>	<b>\$ 2,200,000</b>	<b>\$ 235,000</b>	<b>\$ 2,200,000</b>	<b>\$ 235,000</b>	<b>\$ 5,105,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	0	0	285,850	235,000	209,500	235,000	<b>\$ 965,350</b>
Revenue Bonds	0	0	1,914,150	0	1,990,500	0	<b>\$ 3,904,650</b>
CIP Fund Balance	0	235,000	0	0	0	0	<b>\$ 235,000</b>
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 235,000</b>	<b>\$ 2,200,000</b>	<b>\$ 235,000</b>	<b>\$ 2,200,000</b>	<b>\$ 235,000</b>	<b>\$ 5,105,000</b>

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-18	Jun-18
Construction	Oct-18	Dec-19

**OTHER:**



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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1802	<b>PROJECT TITLE</b> Ground Storage Tank Rehabilitation Assessment
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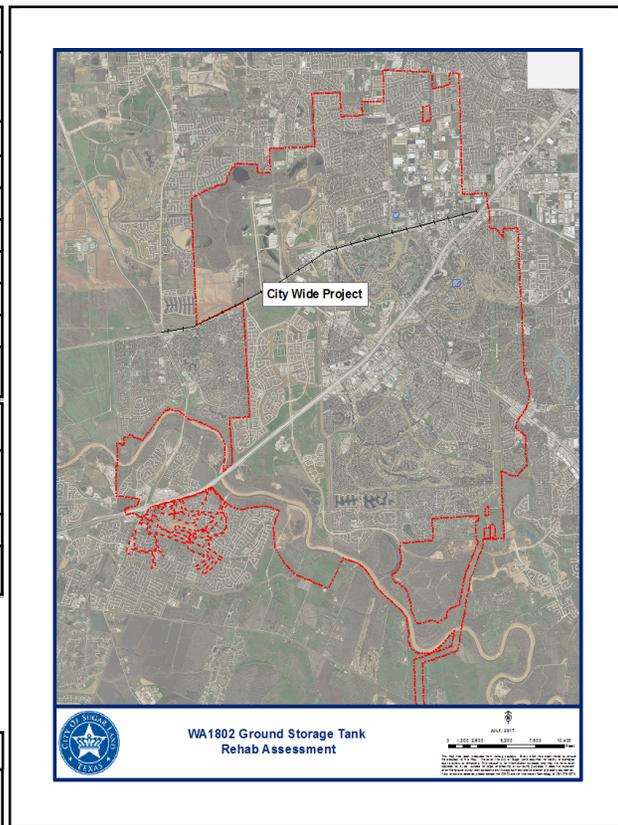
<b>DESCRIPTION</b> Performing a study (assessment) to determine the rehabilitation needs of all Ground Storage Tanks (GTS's) located in the City.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

<b>JUSTIFICATION</b> Timely and proper maintenance of GST's is essential to prolong their useful life. In general, GST's are rehabilitated every 15-years. This assessment will help determine the condition of GST's and accordingly program them for rehabilitation with the City's Capital Improvement Program.
---

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	0	100,000	0	0	0	0	\$ 100,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CIP Fund Balance	0	100,000	0	0	0	0	\$ 100,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 100,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Nov-17	May-18
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

City Goal:	Responsible City Government
Reference:	Ground Storage Tank Rehabilitation Prgrn
Project Manager:	Idahosa Igbinoba
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1803	<b>PROJECT TITLE</b> Ground Storage Tank Rehab at Lakeview GWP
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<b>DESCRIPTION</b> Annual funding for refurbishment of existing ground storage water tanks at the Lakeview Groundwater plant. Work includes structural repairs and modifications as needed, blasting and proper removal of old coatings and repainting.
--

<b>JUSTIFICATION</b> Scheduled maintenance for water storage tanks is based on the Department's Tank Rehabilitation Plan to extend the useful life of the tanks.
---

IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	400,000	0	0	0	0	\$ 400,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
CIP Fund Balance	0	400,000	0	0	0	0	\$ 400,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 400,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 400,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Nov-17	May-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	Tank Rehab Plan
Project Manager:	Idahosa Igbinoba
Estimator:	Engineering Department

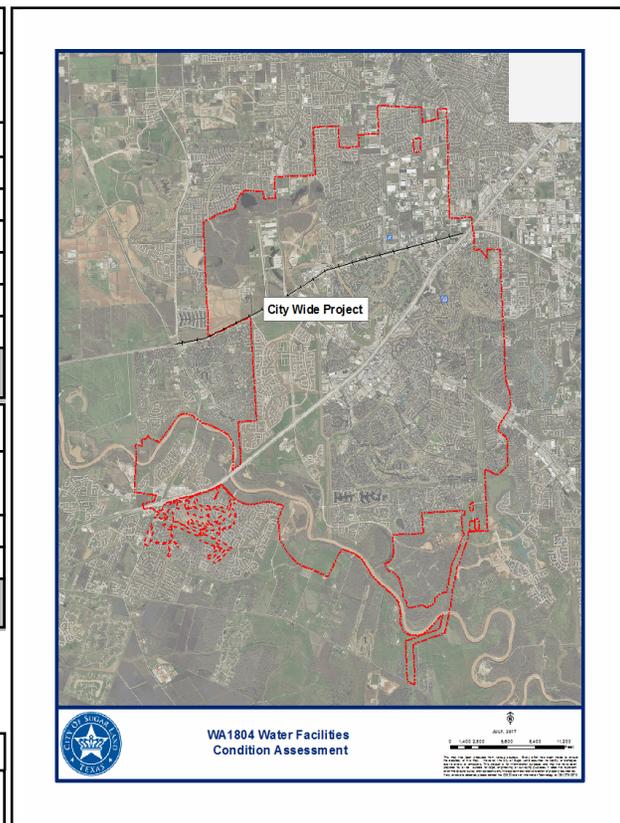
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1804	<b>PROJECT TITLE</b> Water Facilities Condition Assessment
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<b>DESCRIPTION</b> To perform an assessment at each of City of Sugar Land's 12 ground water treatment plants (including 5 from annexation).	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> Proper maintenance at these facilities are essential. The assessment will determine the condition of each facility/building (ex: bathroom, roof, walls, AC units, electrical apparatus, and pavement etc. of these facilities) and help develop a systematic program to improve them.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	0	150,000	0	0	0	0	\$ 150,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	0	120,000	0	0	0	0	\$ 120,000
CIP Fund Balance	0	30,000	0	0	0	0	\$ 30,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 150,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Oct-17	Jun-18
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

City Goal:	Responsible City Government
Reference:	N/A
Project Manager:	Lane Wolf
Estimator:	Engineering Department

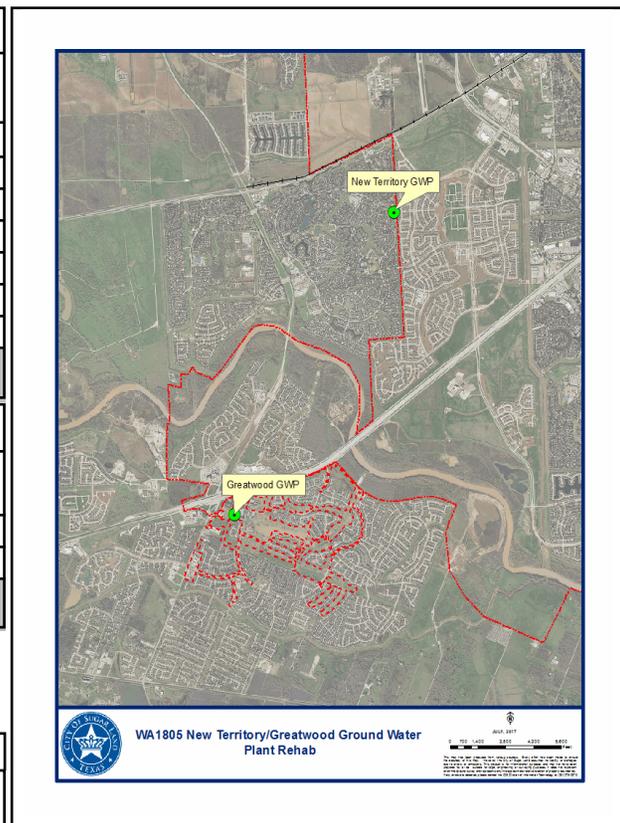
**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1805	<b>PROJECT TITLE</b> New Territory/Greatwood Ground Water Plants Rehabilitation
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<b>DESCRIPTION</b> After an assessment conducted by Public Works Department in 2015, 3 water plants need minor improvements, such as, interconnect lines, motor controls, and SCADA improvements.	<b>IMPACT ON OPERATING BUDGET</b>					
	<b>Expenditures</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
<b>JUSTIFICATION</b> The assessment conducted by Public Works Department in 2015 indicated improvements needed to maintain service level in the annexed area.	<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	724,000	2,116,000	1,125,000	0	0	\$ 3,965,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 724,000</b>	<b>\$ 2,116,000</b>	<b>\$ 1,125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,965,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	0	100,000	0	55,000	0	0	\$ 155,000
Revenue Bonds	0	624,000	2,116,000	1,070,000	0	0	\$ 3,810,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 724,000</b>	<b>\$ 2,116,000</b>	<b>\$ 1,125,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 3,965,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-18

**OTHER:**

City Goal:	Responsible City Government
Reference:	
Project Manager:	Brian Butscher
Estimator:	Engineering Department

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA1806	<b>PROJECT TITLE</b> Well Rehabilitation
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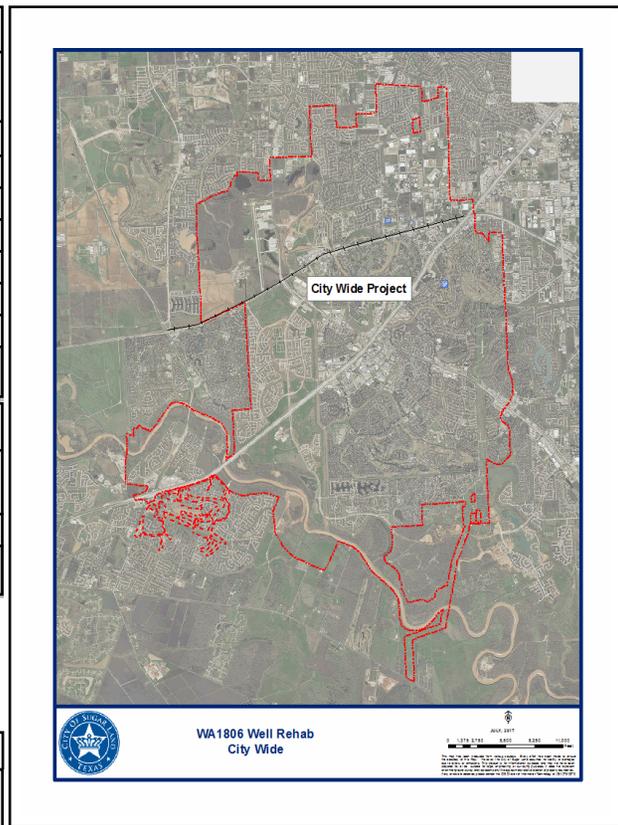
<b>DESCRIPTION</b> Design and construction scheduled maintenance of water wells for one of the 17 City water wells. Maintenance of water wells includes pulling of pump from wells and cleaning well screens. Repairs required for the wells and pumps are determined when the wells are pulled.
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<b>JUSTIFICATION</b> 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.
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IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	880,000	880,000	880,000	880,000	880,000	\$ 4,400,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 880,000</b>	<b>\$ 4,400,000</b>				

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
System Revenues	0	880,000	880,000	880,000	880,000	880,000	\$ 4,400,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 880,000</b>	<b>\$ 4,400,000</b>				



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-18	Mar-18
Construction	May-18	Nov-18

**OTHER:**

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

**CITY OF SUGAR LAND  
2018 - 2022 CAPITAL IMPROVEMENT PROGRAM  
Water**

<b>PROJECT NO.</b> WA2201	<b>PROJECT TITLE</b> Water Master Plan Update
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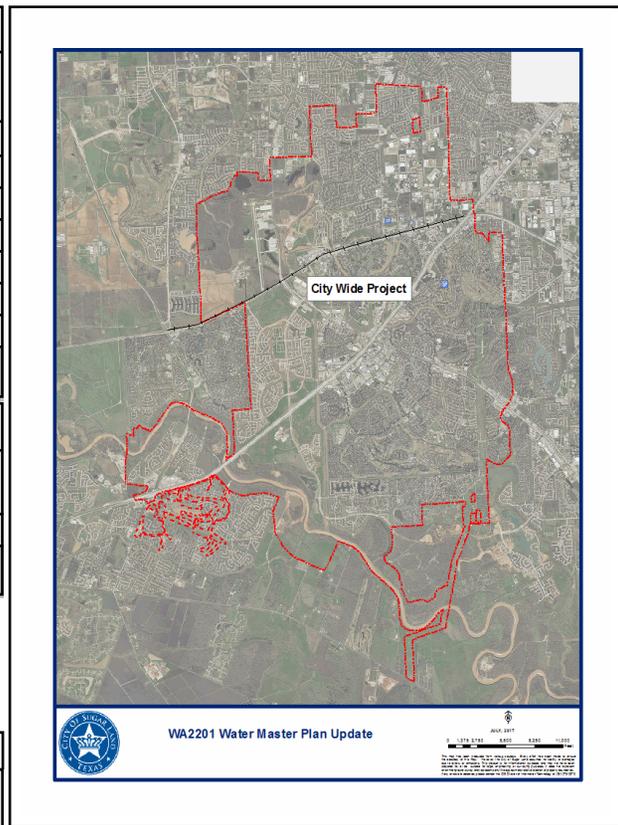
<b>DESCRIPTION</b> Update the existing 2012 Water Master Plan to reflect water system conditions and develop long-range planning for the next 5 years.
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<b>JUSTIFICATION</b> The 2012 Water Master Plan should be updated to accommodate existing changes since the previous master plan and to anticipate future system requirements based on forecasted population growth.
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IMPACT ON OPERATING BUDGET					
Expenditures	2018	2019	2020	2021	2022
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$ 0</b>				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Analysis/Study/Assessment	0	0	0	0	0	350,000	\$ 350,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2018	2019	2020	2021	2022	
Revenue Bonds	0	0	0	0	0	350,000	\$ 350,000
<b>GRAND TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Jan-22	Dec-22
Preliminary Engineering Design		
Design		
Construction		

**OTHER:**

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