

CAPITAL IMPROVEMENT PROGRAM

FIVE YEAR 2019-2023



**CITY OF SUGAR LAND
2019 – 2023 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), they 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.

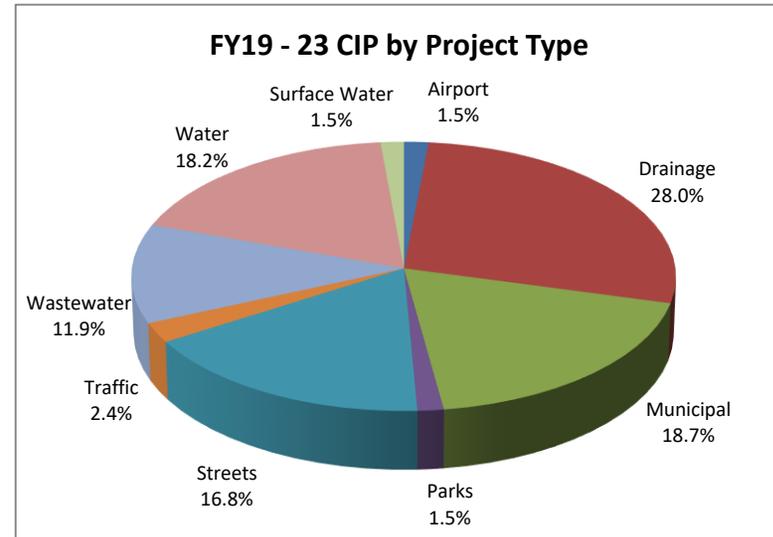
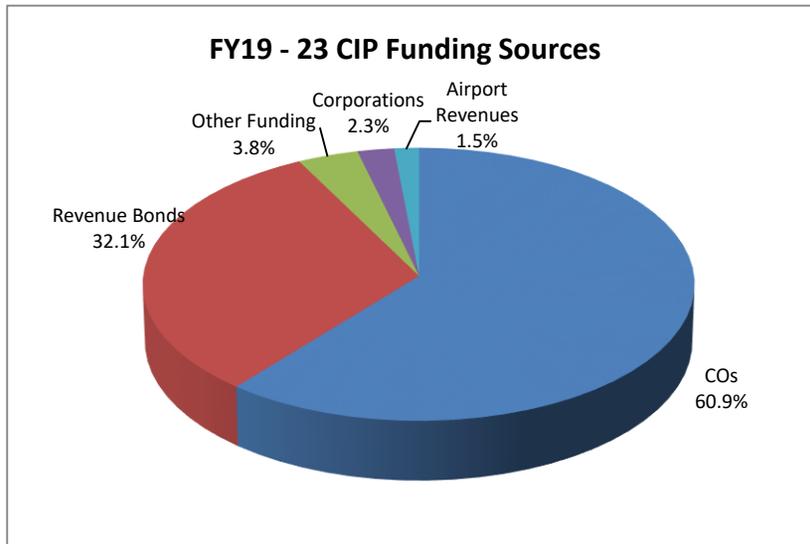
The Budget Office also looks at the overall impact of projects, including the need to issue debt, potential impact on the tax rate, and operations and maintenance impact to the City.

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.

FY2019 - FY2023 CIP

The Five-Year Capital Improvement Program for FY19 to FY23 totals \$157,079,443. Funding for CIP projects are derived from various sources including Revenue Bonds, Certificates of Obligation, General Obligation Bonds, Water and Sewer Revenues, Airport Revenues, SLDC/SL4B, Hotel Occupancy Taxes, Donations, CIP Fund Balance, and Red Light Camera funds for traffic safety projects.

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



Fiscal Year 2019 Highlights

Airport: projects include: Westside Roadway Access, Oyster Creek maintenance bridge replacement, US90A drainage improvements for Airport Taxiway, and parallel taxiway relocation & hangars.

Drainage projects include: Covington Woods Drainage Improvements, replacement of Riverbend Sluice Gate Structure at Dulles Avenue, replacement of Riverbend inlets and pipes, and Settlers Park Greenfield West drainage improvements.

Municipal projects include: installation of a new Fire/EMS training facility, replacement of a Fire Department ladder truck, replacement of fire bunker gear, major facility rehabilitation, fuel tank/dispenser replacement, Enterprise Resource Planning (ERP) implementation, Animal Shelter design, EOC/Dispatch design, and Public Improvement District (PID) developer reimbursement.

Parks projects include: Joint participation in CIP, and installation of restrooms at Mayfield Park.

Streets projects include: Street reconstruction for Seventh St. from Muirwood to Woodlake, Soldiers Field extension design, roundabout at First Colony Blvd and Soldiers Field Drive, Brooks Street bridge improvements, US59/90A hardscape improvements, and major street rehabilitation.

Surface Water: There are no planned projects for Surface Water in FY19. There are projects planned in FY21 and FY22.

Traffic projects include: Sweetwater/Elkins improvements, SH6/Settlers Way improvements, SH6 NB @ US59 triple left turn construction, and landscape replacement for major roadways.

Wastewater projects include: Oyster Creek siphon replacement, lift station rehabilitation, and easement acquisition-force main from North WWTP to West WWTP.

Water projects include: Well rehabilitation, distribution system water main rehabilitation program, ground storage tank rehabilitation, and ground water plant rehabilitation.

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 2019, and projects that are anticipated for funding in 2019-2023. 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 (AP19) identify the first fiscal year in which the project is planned, and the last two digits (AP1901) 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, FY2019 budgeted appropriations and estimated costs for FY20 - FY23 (or until project completion).

Project Schedule: Estimated project schedule, by month and year for FY2019, and by year for future year projects, for the project 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
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
TOTAL SUMMARY**

PROJECT TYPE	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
AIRPORT	\$ 2,010,000	\$ -	\$ -	\$ -	\$ 410,500	\$ 2,420,500
DRAINAGE	2,185,000	7,220,000	2,240,000	24,280,000	7,410,000	43,335,000
MUNICIPAL	8,665,000	14,915,000	500,000	3,950,000	1,290,000	29,320,000
PARKS	400,000	300,000	1,200,000	200,000	200,000	2,300,000
STREETS	5,166,056	4,691,193	3,894,291	5,045,607	7,623,796	26,420,943
SURFACE WATER	-	-	650,000	1,650,000	-	2,300,000
TRAFFIC	925,000	700,000	700,000	700,000	700,000	3,725,000
WASTEWATER	3,000,000	2,187,000	2,061,000	6,020,000	5,420,000	18,688,000
WATER	5,970,000	3,870,000	7,430,000	3,870,000	7,430,000	28,570,000
TOTAL FUNDING	\$ 28,321,056	\$ 33,883,193	\$ 18,675,291	\$ 45,715,607	\$ 30,484,296	\$ 157,079,443

SOURCE OF FUNDS	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	14,356,056	25,766,193	6,384,291	33,025,607	16,073,796	95,605,943
CO's/Enterprise Funds	-	-	-	-	-	-
GO's	-	-	-	-	-	-
Revenue Bonds	8,970,000	6,057,000	10,141,000	11,540,000	12,850,000	49,558,000
SLDC	-	-	-	-	-	-
SL4B	1,167,639	600,000	600,000	600,000	600,000	3,567,639
Airport Revenues	2,010,000	-	-	-	410,500	2,420,500
System Revenues	-	-	-	-	-	-
Other Funding Sources						
<i>CDBG</i>	142,361	-	-	-	-	142,361
<i>Cullinan Foundation</i>	-	100,000	1,000,000	-	-	1,100,000
<i>CIP Fund Balance</i>	525,000	-	-	-	-	525,000
<i>Future PAYG Funding</i>	600,000	810,000	-	-	-	1,410,000
<i>Red Light Camera</i>	500,000	500,000	500,000	500,000	500,000	2,500,000
<i>Tourism</i>	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	\$ 28,321,056	\$ 33,883,193	\$ 18,675,291	\$ 45,715,607	\$ 30,484,296	\$ 157,079,443

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
TOTAL SUMMARY**

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
DRAINAGE	\$ 2,185,000	\$ 7,220,000	\$ 2,240,000	\$ 24,280,000	\$ 7,410,000	\$ 43,335,000
MUNICIPAL	7,280,000	13,855,000	250,000	3,700,000	1,040,000	26,125,000
STREETS	4,666,056	4,691,193	3,894,291	5,045,607	7,623,796	25,920,943
TRAFFIC	225,000	-	-	-	-	225,000
TOTAL - CERTIFICATES OF OBLIGATION	\$ 14,356,056	\$ 25,766,193	\$ 6,384,291	\$ 33,025,607	\$ 16,073,796	\$ 95,605,943

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
WASTEWATER	\$ 3,000,000	\$ 2,187,000	\$ 2,061,000	\$ 6,020,000	\$ 5,420,000	\$ 18,688,000
WATER	5,970,000	3,870,000	7,430,000	3,870,000	7,430,000	28,570,000
SURFACE WATER	-	-	650,000	1,650,000	-	2,300,000
TOTAL - REVENUE BONDS	\$ 8,970,000	\$ 6,057,000	\$ 10,141,000	\$ 11,540,000	\$ 12,850,000	\$ 49,558,000

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
MUNICIPAL	\$ 210,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,010,000
PARKS	257,639	200,000	200,000	200,000	200,000	1,057,639
STREETS	500,000	-	-	-	-	500,000
TRAFFIC	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL - SUGAR LAND 4B CORP	\$ 1,167,639	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,567,639

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
AIRPORT	\$ 2,010,000	\$ -	\$ -	\$ -	\$ 410,500	\$ 2,420,500
TOTAL - AIRPORT REVENUES	\$ 2,010,000	\$ -	\$ -	\$ -	\$ 410,500	\$ 2,420,500

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
MUNICIPAL	\$ 1,175,000	\$ 860,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 2,185,000
PARKS	142,361	100,000	1,000,000	-	-	1,242,361
TRAFFIC	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL - OTHER SOURCES	\$ 1,817,361	\$ 1,460,000	\$ 1,550,000	\$ 550,000	\$ 550,000	\$ 5,927,361

CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES

PROJECT NO.	PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
DR1602	Sugar Creek Drainage Improvements - Montclair Drive	\$ -	\$ -	\$ -	\$ 9,050,000	\$ -	\$ 9,050,000
DR1703	Dam III Flood Control Improvements	-	-	-	800,000	-	800,000
DR1801	Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	1,370,000	-	-	-	-	1,370,000
DR1901	Riverbend Sluice Gate Structure at Dulles Avenue Replacement	200,000	-	-	-	-	200,000
DR1902	Riverbend Inlets and Pipes Replacement	55,000	520,000	-	-	-	575,000
DR1903	Settlers Park Greenfield West Drainage Improvements	360,000	3,600,000	-	-	-	3,960,000
DR1904	Settlers Park Mesquite North Drainage Improvements	200,000	3,000,000	-	-	-	3,200,000
DR2002	Lake Control Structure Modification - Commonwealth Blvd. & Elkins Rd.	-	100,000	1,000,000	-	-	1,100,000
DR2101	Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	180,000	2,480,000	-	2,660,000
DR2102	Sugar Creek Drainage Improvements- Chevy Chase Dr.	-	-	250,000	2,850,000	-	3,100,000
DR2103	Sugar Lakes Horseshoe Lake & Sluice Gate Drainage Improvements	-	-	310,000	2,950,000	-	3,260,000
DR2104	Sugar Creek Drainage Improvements-Brunswick Dr. & Fairway Dr	-	-	500,000	5,450,000	-	5,950,000
DR2204	Sugar Creek Drainage Improvements -East Ditch	-	-	-	200,000	2,050,000	2,250,000
DR2205	Elkins Drainage Improvements	-	-	-	500,000	4,835,000	5,335,000
DR2301	Covington Woods Drainage Study - B.P. Ditch & J.P. Bridge & Eldridge Rd.	-	-	-	-	175,000	175,000
DR2302	Commonwealth Drainage Improvements	-	-	-	-	350,000	350,000
MU1901	Public Safety Training Facility	650,000	-	-	-	-	650,000
MU1903	Fire/EMS Apparatus Replacement	1,440,000	-	-	2,400,000	-	3,840,000
MU1904	Major Facility Rehabilitation	215,000	480,000	250,000	200,000	200,000	1,345,000
MU1905	Fuel Tank/Dispenser Replacement - PH I	300,000	-	-	-	-	300,000
MU1906	ERP Implementation	2,025,000	1,375,000	-	-	-	3,400,000
MU1908	Animal Shelter	500,000	5,000,000	-	-	-	5,500,000
MU1909	EOC/Dispatch Building	700,000	7,000,000	-	-	-	7,700,000
MU1910	PID Developer Reimbursement	1,210,000	-	-	-	-	1,210,000
MU2201	Additional Paving & Final Build out at Public Works	-	-	-	900,000	-	900,000
MU2202	Municipal Court Facility & Existing Poice Facility Re-programming	-	-	-	200,000	840,000	1,040,000
ST1804	Street Reconstruction - Seventh St. from Muirwood to Woodlake	1,284,000	-	-	-	-	1,284,000
ST1805	Country Club from Sugar Creek to Chesterfield	-	-	-	1,454,100	-	1,454,100
ST1901	Soldiers Field Extension	200,000	700,000	-	-	-	900,000
ST1902	Roundabout at First Colony Blvd and Soldiers Field Drive	100,000	897,000	-	-	-	997,000
ST1903	Major Street Rehabilitation	3,082,056	2,844,193	2,594,291	2,658,707	3,081,296	14,260,543
ST2001	University Blvd - Mobility Bond Project	-	250,000	-	932,800	-	1,182,800
ST2101	Williams Trace - Mobility Bond Project	-	-	1,300,000	-	2,767,500	4,067,500
ST2301	Sweetwater Boulevard-PH I (Palm Royale-Town Center Blvd)	-	-	-	-	1,100,000	1,100,000
ST2302	Sweetwater Boulevard-PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	-	675,000	675,000
TR1901	Sweetwater/Elkins Improvements	180,000	-	-	-	-	180,000
TR1902	SH6/Settlers Way Improvements	45,000	-	-	-	-	45,000
	TOTAL - CERTIFICATES OF OBLIGATION	\$ 14,116,056	\$ 25,766,193	\$ 6,384,291	\$ 33,025,607	\$ 16,073,796	\$ 95,365,943

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
SW2101	New Territory GWP Surface Water Conversion	\$ -	\$ -	\$ 200,000.0	\$ 350,000.0	\$ -	\$ 550,000.0
SW2102	Surface Water Treatment Plant Expansion	-	-	250,000	700,000	-	950,000
SW2103	Surface Water Transmission Line to New Territory GWT/Route	-	-	200,000	400,000	-	600,000
SW2201	New Territory GWPs Chloramine Conversion	-	-	-	200,000	-	200,000
WA1901	Well Rehabilitation	880,000	1,270,000	1,270,000	1,270,000	1,270,000	5,960,000
WA1902	Distribution System Water Main Rehabilitation Program	2,200,000	300,000	2,800,000	300,000	2,800,000	8,400,000
WA1903	Ground Storage Tank Rehabilitation	770,000	1,200,000	1,200,000	1,200,000	1,200,000	5,570,000
WA1904	Ground Water Plant Rehabilitation	2,120,000	1,100,000	2,160,000	1,100,000	2,160,000	8,640,000
WW1804	Oyster Creek Siphon Replacement	1,300,000	-	-	-	-	1,300,000
WW1901	Easement Acquisition-FM from North WWTP to West WWTP	350,000	-	-	-	-	350,000
WW1902	Lift Station Rehabilitation	1,350,000	1,620,000	1,620,000	1,620,000	1,620,000	7,830,000
WW2001	Collections Systems (Project E)	-	567,000	441,000	4,400,000	-	5,408,000
WW2301	Lift Station 48 (MUD 136 Reg. LS #1)	-	-	-	-	1,800,000	1,800,000
WW2302	Forcemain from north WWTP to West WWTP	-	-	-	-	800,000	800,000
WW2303	West WWTP Expansion-Phase I	-	-	-	-	1,200,000	1,200,000
	TOTAL - REVENUE BONDS	\$ 8,970,000	\$ 6,057,000	\$ 10,141,000	\$ 11,540,000	\$ 12,850,000	\$ 49,558,000

PROJECT NO.	PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
MU1907	Public Arts Project	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
MU2002	Public Arts Project	-	200,000	200,000	200,000	200,000	800,000
PK1901	Mayfield Park Restroom	57,639	-	-	-	-	57,639
PK1902	Joint Participation CIP	200,000	200,000	200,000	200,000	200,000	1,000,000
ST1904	Brooks Street Bridge Improvements	350,000	-	-	-	-	350,000
ST1905	US59/90A Hardscape Improvements	150,000	-	-	-	-	150,000
TR1904	Landscape Replacement for Major Roadway and Enhancement Projects	200,000	200,000	200,000	200,000	200,000	1,000,000
	TOTAL - SUGAR LAND 4B CORPORATION	\$ 1,167,639	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,567,639

PROJECT NO.	PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
MU1907	Public Arts Project	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
MU2002	Public Arts Project	-	50,000	50,000	50,000	50,000	200,000
	TOTAL - TOURISM FUND	\$ 50,000	\$ 250,000				

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
SW2101	New Territory GWP Surface Water Conversion	\$ -	\$ -	\$ 200,000.0	\$ 350,000.0	\$ -	\$ 550,000.0
SW2102	Surface Water Treatment Plant Expansion	-	-	250,000	700,000	-	950,000
SW2103	Surface Water Transmission Line to New Territory GWT/Route	-	-	200,000	400,000	-	600,000
SW2201	New Territory GWPs Chloramine Conversion	-	-	-	200,000	-	200,000
WA1901	Well Rehabilitation	880,000	1,270,000	1,270,000	1,270,000	1,270,000	5,960,000
WA1902	Distribution System Water Main Rehabilitation Program	2,200,000	300,000	2,800,000	300,000	2,800,000	8,400,000
WA1903	Ground Storage Tank Rehabilitation	770,000	1,200,000	1,200,000	1,200,000	1,200,000	5,570,000
WA1904	Ground Water Plant Rehabilitation	2,120,000	1,100,000	2,160,000	1,100,000	2,160,000	8,640,000
WW1804	Oyster Creek Siphon Replacement	1,300,000	-	-	-	-	1,300,000
WW1901	Easement Acquisition-FM from North WWTP to West WWTP	350,000	-	-	-	-	350,000
WW1902	Lift Station Rehabilitation	1,350,000	1,620,000	1,620,000	1,620,000	1,620,000	7,830,000
WW2001	Collections Systems (Project E)	-	567,000	441,000	4,400,000	-	5,408,000
WW2301	Lift Station 48 (MUD 136 Reg. LS #1)	-	-	-	-	1,800,000	1,800,000
WW2302	Forcemain from north WWTP to West WWTP	-	-	-	-	800,000	800,000
WW2303	West WWTP Expansion-Phase I	-	-	-	-	1,200,000	1,200,000
	TOTAL - REVENUE BONDS	\$ 8,970,000	\$ 6,057,000	\$ 10,141,000	\$ 11,540,000	\$ 12,850,000	\$ 49,558,000

PROJECT NO.	PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
MU1907	Public Arts Project	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
MU2002	Public Arts Project	-	200,000	200,000	200,000	200,000	800,000
PK1901	Mayfield Park Restroom	57,639	-	-	-	-	57,639
PK1902	Joint Participation CIP	200,000	200,000	200,000	200,000	200,000	1,000,000
ST1904	Brooks Street Bridge Improvements	350,000	-	-	-	-	350,000
ST1905	US59/90A Hardscape Improvements	150,000	-	-	-	-	150,000
TR1904	Landscape Replacement for Major Roadway and Enhancement Projects	200,000	200,000	200,000	200,000	200,000	1,000,000
	TOTAL - SUGAR LAND 4B CORPORATION	\$ 1,167,639	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,567,639

PROJECT NO.	PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
MU1907	Public Arts Project	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
MU2002	Public Arts Project	-	50,000	50,000	50,000	50,000	200,000
	TOTAL - TOURISM FUND	\$ 50,000	\$ 250,000				

CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES

PROJECT NO.	PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
AP1201	Parallel Taxiway Relocation and Hangars ALD #4 and ALD#11	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
AP1901	Oyster Creek Maintenance Bridge Replacement	300,000	-	-	-	-	300,000
AP1902	US90A Drainage Improvements for Airport Taxiway	130,000	-	-	-	-	130,000
AP1903	Airport West Side Entry Roadway	980,000	-	-	-	-	980,000
AP2301	Approach Lighting System	-	-	-	-	113,000	113,000
AP2302	Security Fencing	-	-	-	-	297,500	297,500
	TOTAL - AIRPORT REVENUES	\$ 2,010,000	\$ -	\$ -	\$ -	\$ 410,500	\$ 2,420,500

PROJECT NO.	PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
PK1901	Mayfield Park Restroom	142,361	-	-	-	-	\$ 142,361
PK2001	Cullinan Park Improvements - Phase II	-	100,000	1,000,000	-	-	1,100,000
MU1901	Public Safety Training Facility	700,000	810,000				1,510,000
MU1902	Fire/EMS Equipment	240,000					240,000
MU1910	PID Developer Reimbursement	425,000					\$ 425,000
TR1903	SH6 NB @ US59 Triple Left Turn	500,000	-	-	-	-	500,000
TR2001	Traffic Safety Improvements	-	500,000	500,000	500,000	500,000	2,000,000
	TOTAL - OTHER FUNDING SOURCES	\$ 2,007,361	\$ 1,410,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 5,917,361

CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES

PROJECT NO.	PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
AP1201	Parallel Taxiway Relocation and Hangars ALD #4 and ALD#11	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
AP1901	Oyster Creek Maintenance Bridge Replacement	300,000	-	-	-	-	300,000
AP1902	US90A Drainage Improvements for Airport Taxiway	130,000	-	-	-	-	130,000
AP1903	Airport West Side Entry Roadway	980,000	-	-	-	-	980,000
AP2301	Approach Lighting System	-	-	-	-	113,000	113,000
AP2302	Security Fencing	-	-	-	-	297,500	297,500
	TOTAL - AIRPORT REVENUES	\$ 2,010,000	\$ -	\$ -	\$ -	\$ 410,500	\$ 2,420,500

PROJECT NO.	PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
PK1901	Mayfield Park Restroom	142,361	-	-	-	-	\$ 142,361
PK2001	Cullinan Park Improvements - Phase II	-	100,000	1,000,000	-	-	1,100,000
MU1901	Public Safety Training Facility	700,000	810,000				1,510,000
MU1902	Fire/EMS Equipment	240,000					240,000
MU1910	PID Developer Reimbursement	425,000					\$ 425,000
TR1903	SH6 NB @ US59 Triple Left Turn	500,000	-	-	-	-	500,000
TR2001	Traffic Safety Improvements	-	500,000	500,000	500,000	500,000	2,000,000
	TOTAL - OTHER FUNDING SOURCES	\$ 2,007,361	\$ 1,410,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 5,917,361

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
AIRPORT**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
AP1201	Parallel Taxiway Relocation and Hangars ALD #4 and ALD#11	\$ 2,596,758	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
AP1602	Airport Development Plan	61,565	-	-	-	-	-	-
AP1901	Oyster Creek Maintenance Bridge Replacement	-	300,000	-	-	-	-	300,000
AP1902	US90A Drainage Improvements for Airport Taxiway	-	130,000	-	-	-	-	130,000
AP1903	Airport West Side Entry Roadway	-	980,000	-	-	-	-	980,000
AP2301	Approach Lighting System	-	-	-	-	-	113,000	113,000
AP2302	Security Fencing	-	-	-	-	-	297,500	297,500
	TOTAL FUNDING	\$ 2,658,323	\$ 2,010,000	\$ -	\$ -	\$ -	\$ 410,500	\$ 2,420,500

SOURCE OF FUNDS	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	-	-	-
CO's/Enterprise Funds	2,174,566	-	-	-	-	-	-
GO's	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	483,757	2,010,000	-	-	-	410,500	2,420,500
Tourism Fund	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	-	-	-	-	-	-	-
TOTAL	\$ 2,658,323	\$ 2,010,000	\$ -	\$ -	\$ -	\$ 410,500	\$ 2,420,500

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - AIRPORT**

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Parallel Taxiway Relocation and Hangars ALD #4 and ALD#11	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Oyster Creek Maintenance Bridge Replacement	300,000	-	-	-	-	300,000
US90A Drainage Improvements for Airport Taxiway	130,000	-	-	-	-	130,000
Airport West Side Entry Roadway	980,000					980,000
Approach Lighting System	-	-	-	-	113,000	113,000
Security Fencing	-	-	-	-	297,500	297,500
TOTAL AIRPORT REVENUES	\$ 2,010,000	\$ -	\$ -	\$ -	\$ 410,500	\$ 2,420,500

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Airport**

PROJECT NO. AP1201	PROJECT TITLE Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11
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DESCRIPTION
Build a new parallel taxiway to the east of the existing Taxiway "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 aircrafts.

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. This project will provide the space needed for the existing customers to store their aircraft.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	2,596,758	600,000	0	0	0	0	\$ 3,196,758
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 2,596,758	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,196,758

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	2,174,566	0	0	0	0	0	\$ 2,174,566
Airport Revenues	422,192	600,000	0	0	0	0	\$ 1,022,192
GRAND TOTAL	\$ 2,596,758	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,196,758



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jan-14	Dec-20
Land/ROW		
Furniture, Fixtures, Equipment		

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:	Airport/TxDOT Aviation
Estimator:	Airport/TxDOT Aviation

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Airport**

PROJECT NO. AP1602	PROJECT TITLE Airport Development Plan
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<p>DESCRIPTION</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>JUSTIFICATION</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>

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment	61,565	0	0	0	0	0	\$ 61,565
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 61,565	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 61,565

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Airport Revenues	61,565	0	0	0	0	0	\$ 61,565
GRAND TOTAL	\$ 61,565	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 61,565



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Aug-17	Feb-19
Preliminary Engineering Design		
Design		
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Airport**

PROJECT NO. AP1901	PROJECT TITLE Oyster Creek Maintenance Bridge Replacement
------------------------------	---

DESCRIPTION
Replace the existing wooden bridge with a concrete structure, improve the elevation of the bridge so it is one-foot above existing flood elevation and improve the hydraulic channel by cleaning the debris accumulated at Oyster Creek during the Harvey storm.

JUSTIFICATION
The existing wooden vehicular bridge over Oyster Creek serves as the primary access point for routine monthly and emergency maintenance by the Federal Aviation Administration (FAA). During the Harvey storm in 2017 the bridge was lifted from the foundation. Loss of the bridge restricts critical maintenance.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	30,000	0	0	0	0	\$ 30,000
Construction	0	270,000	0	0	0	0	\$ 270,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Airport Revenues	0	300,000	0	0	0	0	\$ 300,000
GRAND TOTAL	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-18	Mar-19
Construction	Jun-19	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Safest City
Reference:	
Project Manager:	Engineering Department
Estimator:	Airport Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Airport**

PROJECT NO. AP1902	PROJECT TITLE US90A Drainage Improvements for Airport Taxiway
------------------------------	---

DESCRIPTION
Reduce stormwater ponding at the south end of the taxiway by connecting to FBC LID No. 17, 72-inch drainage structure, and outflowing the low area of the taxiway to an existing Texas Department of Transportation (TxDOT) detention pond, south of US Highway 90A.

JUSTIFICATION
Drainage issues were identified during the construction of the south section of the taxiway and the Harvey storm in 2017. The improvements will allow the water to flow south of the airport, and will minimize flooding on the airfield during heavy rain events.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	35,000	0	0	0	0	\$ 35,000
Construction	0	95,000	0	0	0	0	\$ 95,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 130,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
Airport Revenues	0	130,000	0	0	0	0	\$ 130,000
GRAND TOTAL	\$ 0	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 130,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-18	Apr-19
Construction	Jun-19	Dec-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Safest City
Reference:	Jones & Carter Drainage Assessment
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Airport**

PROJECT NO. AP1903	PROJECT TITLE Airport West Side Entry Roadway
------------------------------	---

DESCRIPTION Design and construction of a new roadway, west of the Airport. Project includes design of approximately 2800 lineal feet, undivided, concrete section with drainage.
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JUSTIFICATION As the Airport finalizes the Airport Development Plan, the design and construction of the west side roadway will provide access to future development.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design	0	80,000	0	0	0	0	\$ 80,000
Design							
Construction	0	900,000	0	0	0	0	\$ 900,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 980,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 980,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Airport Revenues	0	980,000	0	0	0	0	\$ 980,000
GRAND TOTAL	\$ 0	\$ 980,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 980,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Dec-18	May-19
Construction	Jun-19	Sep-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:



City Goal:	Responsible City Government
Reference:	Airport Development Plan
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Airport**

PROJECT NO. AP2301	PROJECT TITLE Approach Lighting System
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DESCRIPTION Installation of a new Medium Intensity Approach Lighting System (MALS) on Runway 35.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

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

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	0	0	0	113,000	\$ 113,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 113,000	\$ 113,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Airport Revenues	0	0	0	0	0	113,000	\$ 113,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 113,000	\$ 113,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-22	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Safest City
Reference:	Airport Business Plan
Project Manager:	Airport Department
Estimator:	Airport Department

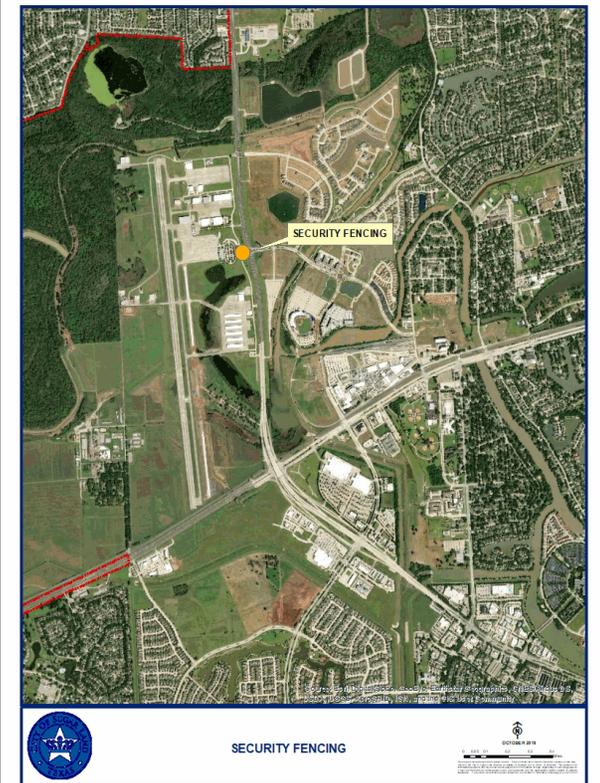
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Airport**

PROJECT NO. AP2302	PROJECT TITLE Security Fencing
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DESCRIPTION Installation of perimeter security fencing (approximately 20,000 LF) at the Airport.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION To enhance the Airport security, the airfield needs to be enclosed to prevent unauthorized entries.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	0	0	0	297,500	\$ 297,500
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 297,500	\$ 297,500

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Airport Revenues	0	0	0	0	0	297,500	\$ 297,500
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 297,500	\$ 297,500



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-22	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
DRAINAGE**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
DR1602	Sugar Creek Drainage Improvements - Montclair Drive	\$ 535,000	\$ -	\$ -	\$ -	\$ 9,050,000	\$ -	\$ 9,050,000
DR1701	Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Dr.	2,230,000	-	-	-	-	-	-
DR1703	Dam III Flood Control Improvements	100,000	-	-	-	800,000	-	800,000
DR1801	Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	110,000	1,370,000	-	-	-	-	1,370,000
DR1806	Outfall Structure Improvements with FBC LID #2	227,711	-	-	-	-	-	-
DR1901	Riverbend Sluice Gate Structure at Dulles Avenue Replacement	-	200,000	-	-	-	-	200,000
DR1902	Riverbend Inlets and Pipes Replacement	-	55,000	520,000	-	-	-	575,000
DR1903	Settlers Park Greenfield West Drainage Improvements	-	360,000	3,600,000	-	-	-	3,960,000
DR1904	Settlers Park / Mesquite North Drainage Improvements	-	200,000	3,000,000	-	-	-	3,200,000
DR2002	Lake Control Structure Modification - Commonwealth Blvd. & Elkins Rd.	-	-	100,000	1,000,000	-	-	1,100,000
DR2101	Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	-	180,000	2,480,000	-	2,660,000
DR2102	Sugar Creek Drainage Improvements- Chevy Chase Dr.	-	-	-	250,000	2,850,000	-	3,100,000
DR2103	Sugar Lakes Horseshoe Lake & Sluice Gate Drainage Improvements	-	-	-	310,000	2,950,000	-	3,260,000
DR2104	Sugar Creek Drainage Improvements-Brunswick Dr. & Fairway Dr	-	-	-	500,000	5,450,000	-	5,950,000
DR2204	Sugar Creek Drainage Improvements -East Ditch	-	-	-	-	200,000	2,050,000	2,250,000
DR2205	Elkins Drainage Improvements	-	-	-	-	500,000	4,835,000	5,335,000
DR2301	Covington Woods Drainage Study - B.P. Ditch & J.P. Bridge & Eldridge Rd.	-	-	-	-	-	175,000	175,000
DR2302	Commonwealth Drainage Improvements	-	-	-	-	-	350,000	350,000
	TOTAL FUNDING	\$ 3,202,711	\$ 2,185,000	\$ 7,220,000	\$ 2,240,000	\$ 24,280,000	\$ 7,410,000	\$ 43,335,000

SOURCE OF FUNDS	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	2,860,000	2,185,000	7,220,000	2,240,000	24,280,000	7,410,000	43,335,000
CO's/Enterprise Funds	-	-	-	-	-	-	-
GO's	-	-	-	-	-	-	-
Revenue Bonds	115,000	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
Tourism Fund	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	227,711.00	-	-	-	-	-	-
TOTAL	\$ 3,202,711	\$ 2,185,000	\$ 7,220,000	\$ 2,240,000	\$ 24,280,000	\$ 7,410,000	\$ 43,335,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - DRAINAGE**

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Sugar Creek Drainage Improvements - Montclair Drive	\$ -	\$ -	\$ -	\$ 9,050,000	\$ -	\$ 9,050,000
Dam III Flood Control Improvements	-	-	-	800,000	-	800,000
Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line	1,370,000	-	-	-	-	1,370,000
Riverbend Sluice Gate Structure at Dulles Avenue Replacement	200,000	-	-	-	-	200,000
Riverbend Inlets and Pipes Replacement	55,000	520,000	-	-	-	575,000
Settlers Park Greenfield West Drainage Improvements	360,000	3,600,000	-	-	-	3,960,000
Settlers Park Mesquite North Drainage Improvements	200,000	3,000,000	-	-	-	3,200,000
Lake Control Structure Modification - Commonwealth Blvd. & Elkins Rd.	-	100,000	1,000,000	-	-	1,100,000
Covington Woods Drainage Improvements - Covington West & Imperial Woods	-	-	180,000	2,480,000	-	2,660,000
Sugar Creek Drainage Improvements- Chevy Chase Dr.	-	-	250,000	2,850,000	-	3,100,000
Sugar Lakes Horseshoe Lake & Sluice Gate Drainage Improvements	-	-	310,000	2,950,000	-	3,260,000
Sugar Creek Drainage Improvements-Brunswick Dr. & Fairway Dr	-	-	500,000	5,450,000	-	5,950,000
Sugar Creek Drainage Improvements -East Ditch	-	-	-	200,000	2,050,000	2,250,000
Elkins Drainage Improvements	-	-	-	500,000	4,835,000	5,335,000
Covington Woods Drainage Study - B.P. Ditch & J.P. Bridge & Eldridge Rd.	-	-	-	-	175,000	175,000
Commonwealth Drainage Improvements	-	-	-	-	350,000	350,000
TOTAL CO's	\$ 2,185,000	\$ 7,220,000	\$ 2,240,000	\$ 24,280,000	\$ 7,410,000	\$ 43,335,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR1602	PROJECT TITLE 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. The project will be combined with ST1805 - Country Club Rd from Sugar Creek to Chesterfield 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 and improve pass-ability during rain events.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	535,000	0	0	0	0	0	\$ 535,000
Construction	0	0	0	0	9,050,000	0	\$ 9,050,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 535,000	\$ 0	\$ 0	\$ 0	\$ 9,050,000	\$ 0	\$ 9,585,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	535,000	0	0	0	9,050,000	0	\$ 9,585,000
GRAND TOTAL	\$ 535,000	\$ 0	\$ 0	\$ 0	\$ 9,050,000	\$ 0	\$ 9,585,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Feb-17	Nov-18
Construction	Oct-21	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR1701	PROJECT TITLE Covington Woods Drainage Improvements - Jess Pirtle Side Streets & Greywood Drive
------------------------------	---

DESCRIPTION
Design and construction of new reinforced concrete pipe along Sugarfield, and Sugardale 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 impassable 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 and improve pass-ability during rain events.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	2,230,000	0	0	0	0	0	\$ 2,230,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 2,230,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,230,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	2,115,000	0	0	0	0	0	\$ 2,115,000
Revenue Bonds	115,000	0	0	0	0	0	\$ 115,000
GRAND TOTAL	\$ 2,230,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,230,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Aug-18	Aug-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR1703	PROJECT TITLE Dam III Flood Control Improvements
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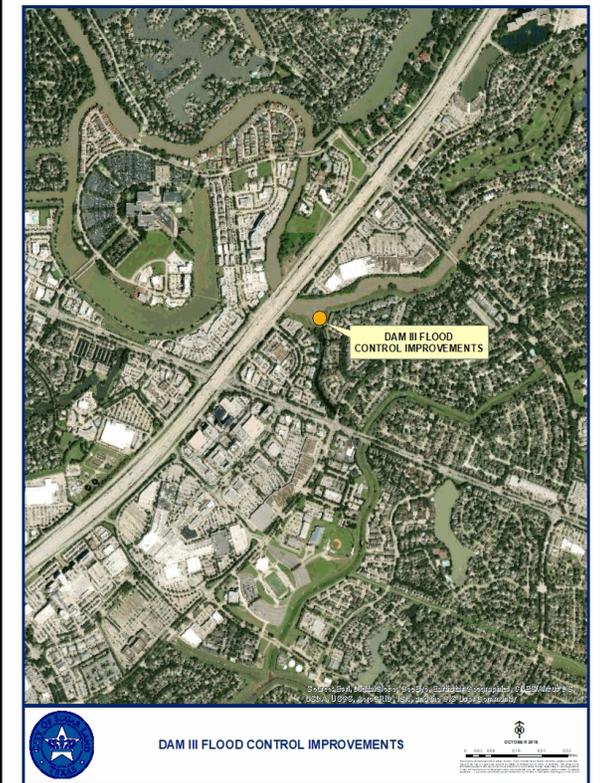
DESCRIPTION
Structural and widening improvements to Dam 3 (located along Oyster Creek, just north of Lexington Blvd. bridge crossing) to increase water passing rate during major rain events. The dam serves both as a drainage/water storage reservoir function. Water impounded behind Dam 3 is used by Gulf 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	100,000	0	0	0	0	0	\$ 100,000
Construction	0	0	0	0	800,000	0	\$ 800,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 900,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	100,000	0	0	0	800,000	0	\$ 900,000
GRAND TOTAL	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 800,000	\$ 0	\$ 900,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Mar-17	Feb-18
Construction	Oct-21	Sep-22
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

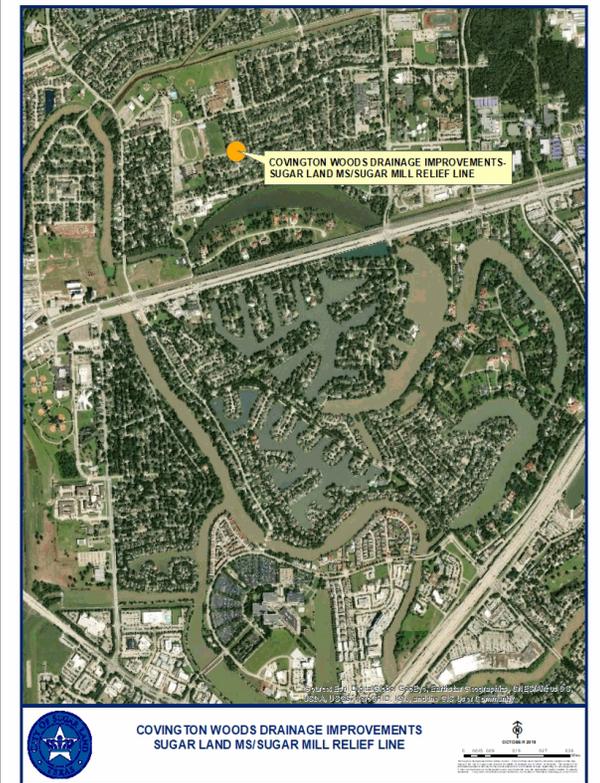
PROJECT NO. DR1801	PROJECT TITLE Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line
------------------------------	--

DESCRIPTION Design and construction of a new storm sewer line 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 storm sewer system in the area. The project will be combined with ST1804 - Seventh St. from Muirwood to Woodlake Circle reconstruction.
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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	110,000	0	0	0	0	0	\$ 110,000
Construction	0	1,370,000	0	0	0	0	\$ 1,370,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 110,000	\$ 1,370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,480,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	110,000	1,370,000	0	0	0	0	\$ 1,480,000
GRAND TOTAL	\$ 110,000	\$ 1,370,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,480,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Dec-17	May-19
Construction	Jul-19	Sep-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR1806	PROJECT TITLE Outfall Structure Improvements with FBC 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 City's portion of the work.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	227,711	0	0	0	0	0	\$ 227,711
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 227,711	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 227,711

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CIP Fund Balance	227,711	0	0	0	0	0	\$ 227,711
GRAND TOTAL	\$ 227,711	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 227,711



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Apr-18	Mar-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR1901	PROJECT TITLE Riverbend Sluice Gate Structure at Dulles Avenue Replacement
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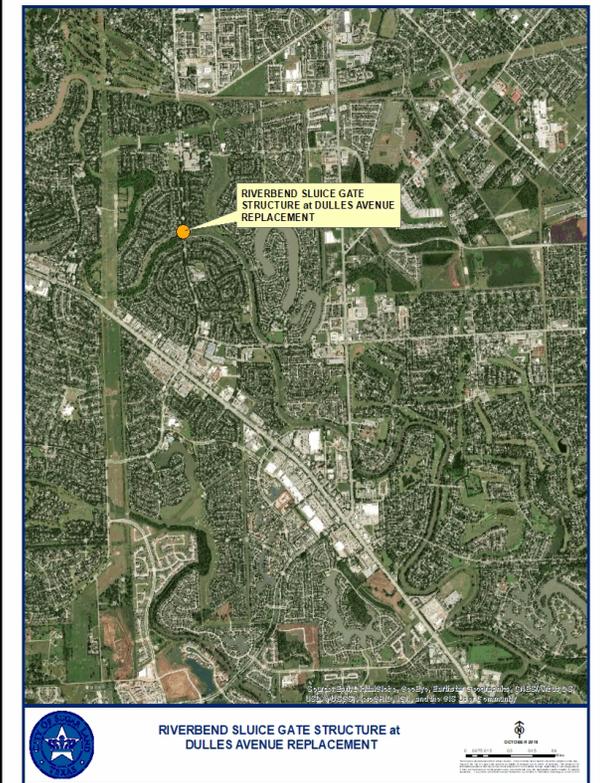
DESCRIPTION
Replace the existing sheet pile structure with a sluice gate control structure that allows to lower the water level downstream of Dam 3 during major storm events. This project will reduce the ponding depth and durations in the Riverbend area neighborhoods during major storm events.

JUSTIFICATION
The areas included in this study regularly experience excessive street ponding during major storm events. The proposed project will design modification to the stormwater infrastructure that meet performance based criteria, which will reduce the street ponding situation during major storm events.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	200,000	0	0	0	0	\$ 200,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	200,000	0	0	0	0	\$ 200,000
GRAND TOTAL	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-18	Sep-19
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	2018 Drainage Improvements Study
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR1902	PROJECT TITLE Riverbend Inlets and Pipes Replacement
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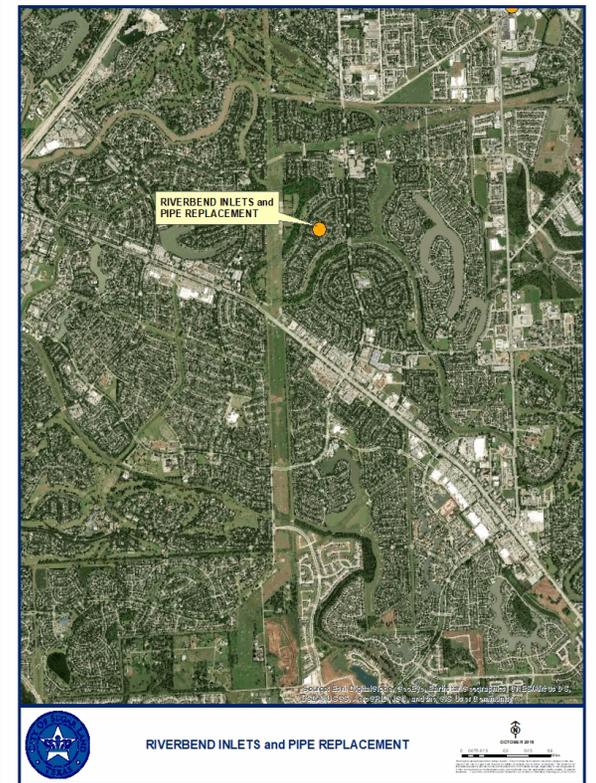
DESCRIPTION
Replace existing 24-in reinforced concrete pipes and inlets with 36-in to 54-in reinforced concrete pipes along Plantation Bend Drive, Winding River Dr., Cannons Point Drive, and Randall Oak Dr. The outfall at Laurel Hill will be replaced with a 48-in reinforced concrete pipe.

JUSTIFICATION
The areas regularly experience excessive street ponding during major storm events. The proposed project will design modifications to the stormwater infrastructure that meet performance based criteria, which will reduce the street ponding during major storm events. This project will reduce the ponding depth and durations in the Riverbend area neighborhoods.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	55,000	0	0	0	0	\$ 55,000
Construction	0	0	520,000	0	0	0	\$ 520,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 55,000	\$ 520,000	\$ 0	\$ 0	\$ 0	\$ 575,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
CO's	0	55,000	520,000	0	0	0	\$ 575,000
GRAND TOTAL	\$ 0	\$ 55,000	\$ 520,000	\$ 0	\$ 0	\$ 0	\$ 575,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-18	Sep-19
Construction	Nov-19	Sep-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	2018 Drainage Improvements Study
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

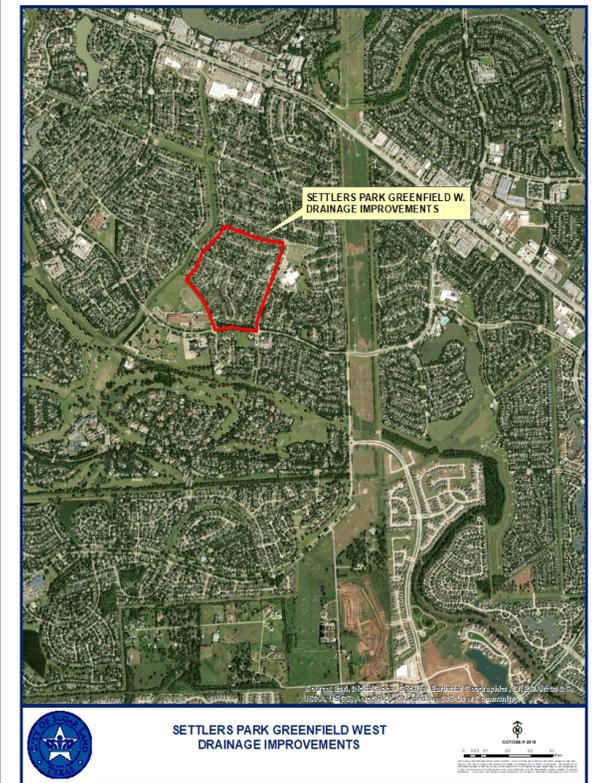
PROJECT NO. DR1903	PROJECT TITLE Settlers Park Greenfield West Drainage Improvements
------------------------------	---

DESCRIPTION This project requires the replacement of the existing stormwater pipes along Greenfield Drive with new 60-in and 72-in reinforced concrete pipe and the replacement of the outfall into FBC LID No. 2, Ditch C. This project will reduce the street ponding depth and duration in the Settlers Park neighborhood area.
JUSTIFICATION The areas regularly experience excessive street ponding during major storm events. The proposed project will design modifications to the stormwater infrastructure that meet performance based criteria, which will improve the ponding situation during major storm events.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	360,000	0	0	0	0	\$ 360,000
Construction	0	0	3,600,000	0	0	0	\$ 3,600,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 360,000	\$ 3,600,000	\$ 0	\$ 0	\$ 0	\$ 3,960,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
CO's	0	360,000	3,600,000	0	0	0	\$ 3,960,000
GRAND TOTAL	\$ 0	\$ 360,000	\$ 3,600,000	\$ 0	\$ 0	\$ 0	\$ 3,960,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-18	Sep-19
Construction	Nov-19	Dec-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	2018 Drainage Improvements Study
Project Manager:	Engineering Department
Estimator:	Engineering Department

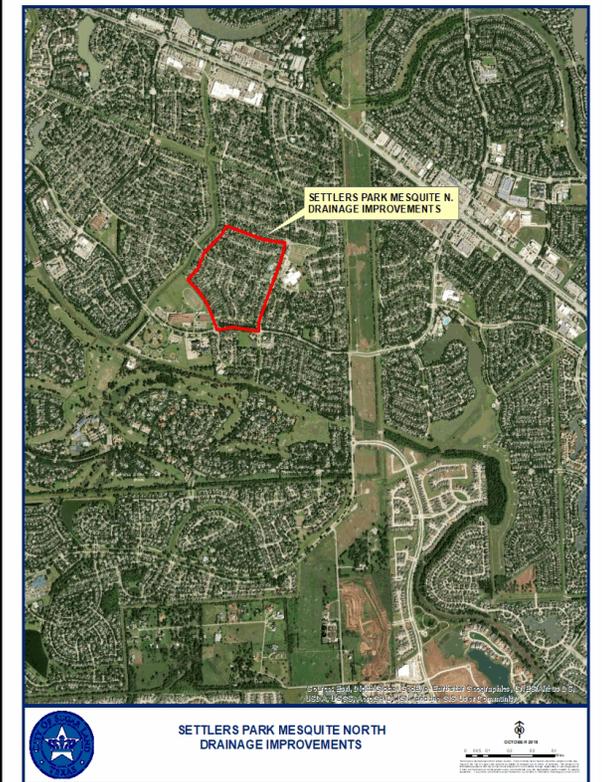
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR1904	PROJECT TITLE Settlers Park Mesquite North Drainage Improvements
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DESCRIPTION This project requires the replacement of the existing stormwater pipes along Sleepy Hollow Drive and Mesquite Drive with 36-in and 48-in reinforced concrete pipes.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION The areas included in this study regularly experience excessive street ponding during major storm events. The proposed project will design modifications to the stormwater infrastructure that meet performance based criteria, which will improve the ponding situation during major storm events.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	200,000	0	0	0	0	\$ 200,000
Construction	0	0	3,000,000	0	0	0	\$ 3,000,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 200,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 3,200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
CO's	0	200,000	3,000,000	0	0	0	\$ 3,200,000
GRAND TOTAL	\$ 0	\$ 200,000	\$ 3,000,000	\$ 0	\$ 0	\$ 0	\$ 3,200,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-18	Sep-19
Construction	Nov-19	Dec-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	2018 Drainage Improvements Study
Project Manager:	Engineering Department
Estimator:	Engineering Department

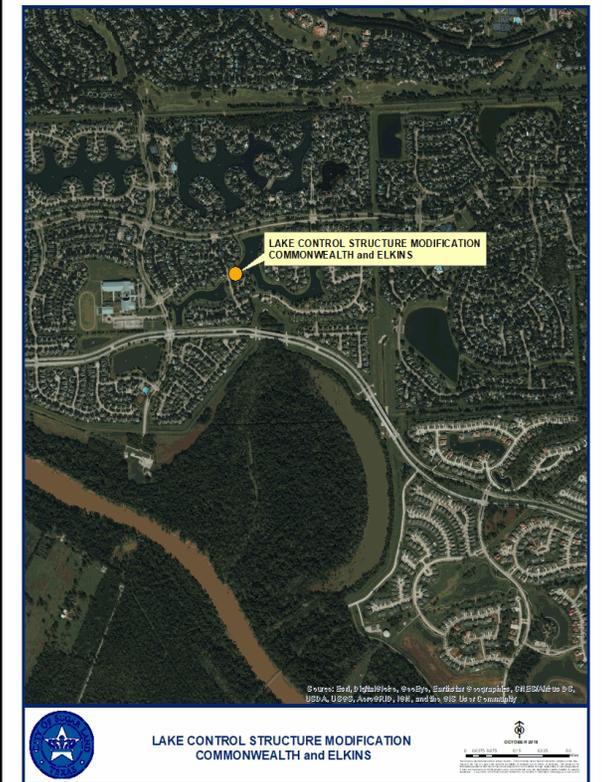
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR2002	PROJECT TITLE Lake Control Structure Modification - Commonwealth Blvd. & Elkins Rd.
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DESCRIPTION Modifications to the outfall control structures at Downington Place within FBC LID No. 14 to increase the capacity of the outfall structure during major storms.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION Commonwealth is a major thoroughfare, which is designated as an emergency evacuation route. The street experiences excessive street ponding during major storm events. The proposed improvement project will design modifications to the stormwater infrastructure will reduce the street ponding situation during major storm events.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	100,000	0	0	0	\$ 100,000
Construction	0	0	1,000,000	0	0	0	\$ 1,000,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 100,000	\$ 1,000,000	\$ 0	\$ 0	\$ 1,100,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	100,000	1,000,000	0	0	\$ 1,100,000
GRAND TOTAL	\$ 0	\$ 0	\$ 100,000	\$ 1,000,000	\$ 0	\$ 0	\$ 1,100,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-19	Sep-20
Construction	Nov-20	Nov-21
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	2018 Drainage Improvements Study
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

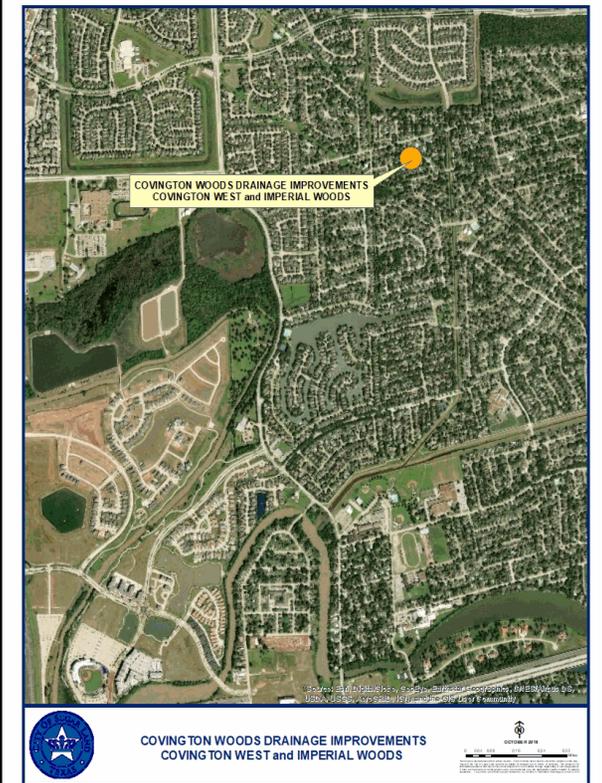
PROJECT NO. DR2101	PROJECT TITLE Covington Woods Drainage Improvements - Covington West & Imperial Woods
------------------------------	---

DESCRIPTION Design and construction of new reinforced concrete storm sewers within Covington West and Imperial Woods. This will aid in improving storm water conveyance and minimize street ponding.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

JUSTIFICATION
Covington Woods is subject to wide spread roadway inundation during medium to extreme rain events. Many of the roadways are impassable 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.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	180,000	0	0	\$ 180,000
Construction	0	0	0	0	2,480,000	0	\$ 2,480,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 180,000	\$ 2,480,000	\$ 0	\$ 2,660,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	180,000	2,480,000	0	\$ 2,660,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 180,000	\$ 2,480,000	\$ 0	\$ 2,660,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-20	Sep-21
Construction	Nov-21	Feb-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

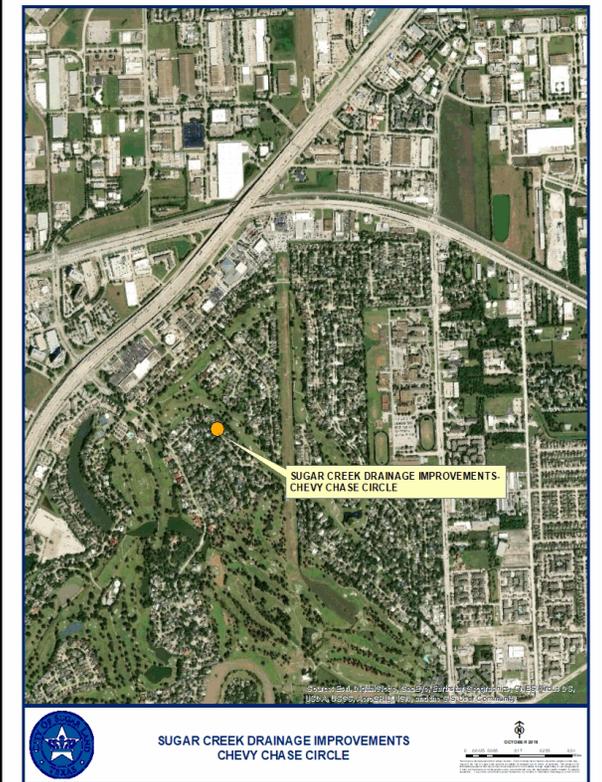
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR2102	PROJECT TITLE Sugar Creek Drainage Improvements - Chevy Chase Circle
------------------------------	--

DESCRIPTION Design and construction of new reinforced concrete box culverts and storm inlets along Chevy Chase Circle. Larger inlets and laterals are proposed to increase capacity and reduce street ponding.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	GRAND TOTAL	\$ 0				
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 street ponding within the neighborhoods.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	250,000	0	0	\$ 250,000
Construction	0	0	0	0	2,850,000	0	\$ 2,850,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 2,850,000	\$ 0	\$ 3,100,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	250,000	2,850,000	0	\$ 3,100,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 2,850,000	\$ 0	\$ 3,100,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-20	Sep-21
Construction	Nov-21	Feb-22
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

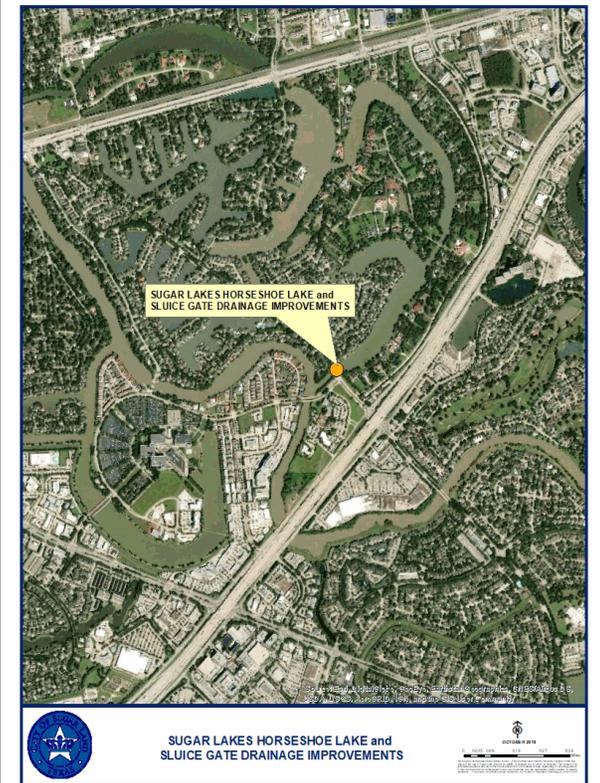
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR2103	PROJECT TITLE Sugar Lakes Horseshoe Lake & Sluice Gate Drainage Improvements
------------------------------	--

<p>DESCRIPTION Replacement of the existing 24-in stormwater pipes with 48-in and 54-in reinforced concrete pipes along Meadowlark, Henron, Cardinal, Sugar Lakes streets, and the replacement of the flap gates on Horseshoe Lake and Eldridge Lake outfalls.</p> <p>JUSTIFICATION The areas included in this study regularly experience excessive street ponding during storm events. The proposed project will design modifications to the stormwater infrastructure that meet performance based criteria, which will improve the ponding situation during storm events.</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 style="text-align: center;">2019</th> <th style="text-align: center;">2020</th> <th style="text-align: center;">2021</th> <th style="text-align: center;">2022</th> <th style="text-align: center;">2023</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Operating</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Capital</td> <td style="text-align: center;">0</td> </tr> <tr> <td>GRAND TOTAL</td> <td style="text-align: center;">\$ 0</td> </tr> </tbody> </table>	IMPACT ON OPERATING BUDGET						Expenditures	2019	2020	2021	2022	2023	Personnel	0	0	0	0	0	Operating	0	0	0	0	0	Capital	0	0	0	0	0	GRAND TOTAL	\$ 0				
IMPACT ON OPERATING BUDGET																																					
Expenditures	2019	2020	2021	2022	2023																																
Personnel	0	0	0	0	0																																
Operating	0	0	0	0	0																																
Capital	0	0	0	0	0																																
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0																																

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	310,000	0	0	\$ 310,000
Construction	0	0	0	0	2,950,000	0	\$ 2,950,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 310,000	\$ 2,950,000	\$ 0	\$ 3,260,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	310,000	2,950,000	0	\$ 3,260,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 310,000	\$ 2,950,000	\$ 0	\$ 3,260,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-20	Sep-21
Construction	Nov-21	May-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	2018 Drainage Improvements Study
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR2104	PROJECT TITLE Sugar Creek Drainage Improvements - Brunswick Drive & Fairway Drive
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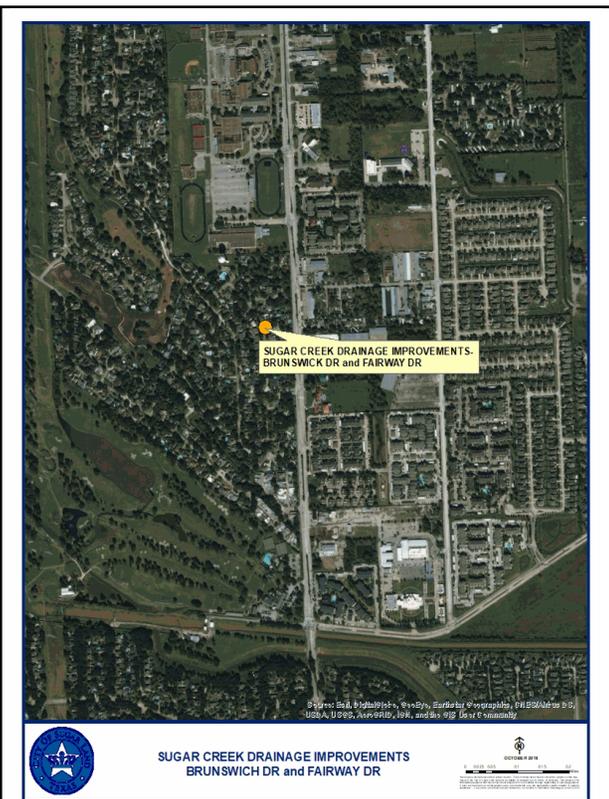
DESCRIPTION
Design and construction of new reinforced concrete boxes along Brunswick Dr. and Fairway Dr. and diversion of flow to Longview Dr. to alleviate street flooding. Inlets and laterals are also proposed to be replaced along Brunswick Dr. and Fairway Dr. with larger sizes.

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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	500,000	0	0	\$ 500,000
Construction	0	0	0	0	5,450,000	0	\$ 5,450,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 5,450,000	\$ 0	\$ 5,950,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	500,000	5,450,000	0	\$ 5,950,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 5,450,000	\$ 0	\$ 5,950,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-20	Sep-21
Construction	Nov-21	Apr-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR2204	PROJECT TITLE Sugar Creek Drainage Improvements - East Ditch
------------------------------	--

DESCRIPTION The existing East Sugar Creek Ditch is proposed to be rehabilitated to address structural deficiencies, and to improve the conveyance capacity of the ditch.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	GRAND TOTAL	\$ 0				
JUSTIFICATION Results of the Preliminary Engineering Report (PER) identified capacity and structural deficiencies of the East Sugar Creek Ditch. The proposed improvements will address these deficiencies. Temporary measures (timber bulkheads) were installed previously to alleviate failures along East Sugar Creek Ditch.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	200,000	0	\$ 200,000
Construction	0	0	0	0	0	2,050,000	\$ 2,050,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 2,050,000	\$ 2,250,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	0	200,000	2,050,000	\$ 2,250,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 2,050,000	\$ 2,250,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-21	Sep-22
Construction	Nov-22	Nov-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

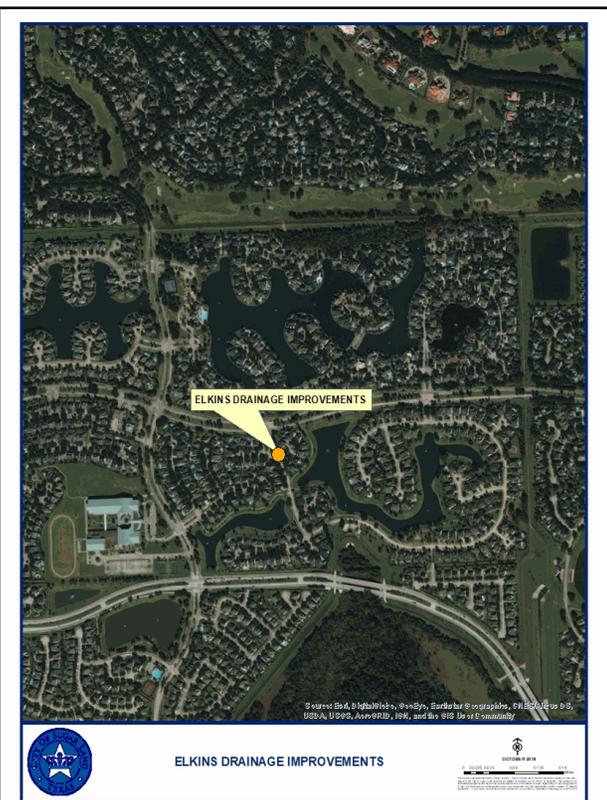
PROJECT NO. DR2205	PROJECT TITLE Elkins Drainage Improvements
------------------------------	--

DESCRIPTION Replace existing inlets and stormwater pipes from Commonwealth Blvd to the outfall structure located across Fort Settlement Middle School. The new stormwater system will be a 600-ft long, 8ftx6ft reinforced concrete box (RCB) and a 970-ft long, 10ft x 9ft RCB.
JUSTIFICATION Elkins experiences excessive street ponding during major storm events. The proposed stormwater improvement projects will design modifications to the stormwater infrastructure that meet performance based criteria. This will reduce the ponding situation during major storm events.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	500,000	0	\$ 500,000
Construction	0	0	0	0	0	4,835,000	\$ 4,835,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 4,835,000	\$ 5,335,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	0	500,000	4,835,000	\$ 5,335,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 4,835,000	\$ 5,335,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-21	Sep-22
Construction	Nov-22	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	2018 Drainage Improvements Study
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR2301	PROJECT TITLE Covington Woods Drainage Study - B.P. Ditch & J.P. Bridge & Eldridge Rd
------------------------------	---

DESCRIPTION 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.
JUSTIFICATION Covington Woods is subject to wide spread roadway inundation during medium to extreme rain events. Many of the roadways are impassable 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	0	175,000	\$ 175,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000	\$ 175,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	0	0	175,000	\$ 175,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000	\$ 175,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-22	Sep-23
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Drainage**

PROJECT NO. DR2302	PROJECT TITLE Commonwealth Drainage Improvements
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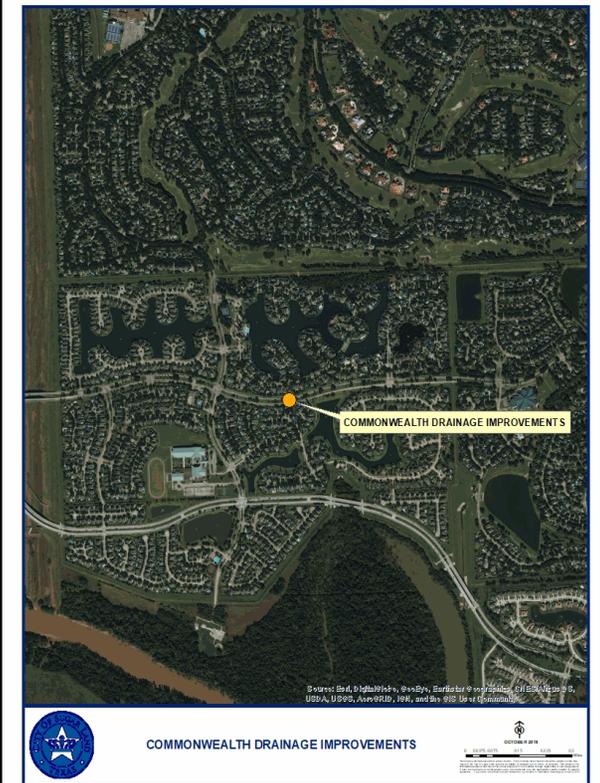
DESCRIPTION Replace existing stormwater pipes and inlets along Commonwealth Blvd from Monarch Dr. to Elkins Road with a 1700-ft long 8ft x 6ft reinforced concrete box along the median of the road.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

JUSTIFICATION Commonwealth is a major thoroughfare, which is designated as an emergency evacuation route. The street experiences excessive street ponding during major storm events. The proposed stormwater improvement projects will design modifications to the stormwater infrastructure that meet performance based criteria. This will reduce the street ponding situation during major storm events.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	0	350,000	\$ 350,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000	\$ 350,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	0	0	350,000	\$ 350,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000	\$ 350,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-22	Sep-23
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	2018 Drainage Improvements Study
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
MU1703	Animal Shelter Interim Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MU1704	Hotel/Conference Center & Land Planning	400,000	-	-	-	-	-	-
MU1707	Central Unit Land Planning	550,000	-	-	-	-	-	-
MU1708	Public Safety Improvements	1,459,000	-	-	-	-	-	-
MU1712	Emergency Generators	675,000	-	-	-	-	-	-
MU1802	Fuel Tank/Dispenser Replacement	150,000	-	-	-	-	-	-
MU1803	3 Tier High Site 10	570,000	-	-	-	-	-	-
MU1804	Roof Replacement and Building Repairs for Public Works Old Building	400,000	-	-	-	-	-	-
MU1805	City Hall Annex Foundation Repair	300,000	-	-	-	-	-	-
MU1806	Central Prison Unit Demolition	1,400,000	-	-	-	-	-	-
MU1808	Public Arts Project	215,000	-	-	-	-	-	-
MU1901	Public Safety Training Facility	-	1,350,000	810,000	-	-	-	2,160,000
MU1902	Fire/EMS Equipment	-	240,000	-	-	-	-	240,000
MU1903	Fire/EMS Apparatus Replacement	-	1,440,000	-	-	2,400,000	-	3,840,000
MU1904	Major Facility Rehabilitation	-	215,000	-	-	-	-	215,000
MU1905	Fuel Tank/Dispenser Replacement - PH I	-	300,000	-	-	-	-	300,000
MU1906	ERP Implementation	-	2,025,000	1,375,000	-	-	-	3,400,000
MU1907	Public Arts Project	-	260,000	-	-	-	-	260,000
MU1908	Animal Shelter	-	500,000	5,000,000	-	-	-	5,500,000
MU1909	EOC/Dispatch Building	-	700,000	7,000,000	-	-	-	7,700,000
MU1910	Public Improvement District (PID) Developer Reimbursement	-	1,635,000	-	-	-	-	1,635,000
MU2001	Major Facility Rehabilitation	-	-	480,000	250,000	200,000	200,000	1,130,000
MU2002	Public Arts Project	-	-	250,000	250,000	250,000	250,000	1,000,000
MU2201	Additional Paving & Final Build out at Public Works	-	-	-	-	900,000	-	900,000
MU2202	Municipal Courts Facility & Existing Police Facility Re-programming	-	-	-	-	200,000	840,000	1,040,000
	TOTAL FUNDING	\$ 6,269,000	\$ 8,665,000	\$ 14,915,000	\$ 500,000	\$ 3,950,000	\$ 1,290,000	\$ 29,320,000

SOURCE OF FUNDS	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	1,085,000	7,880,000	13,855,000	250,000	3,700,000	1,040,000	26,725,000
CO's/Enterprise Funds	-	-	-	-	-	-	-
GO's	-	-	-	-	-	-	-
Revenue Bonds	535,000	-	-	-	-	-	-
SLDC	500,000	-	-	-	-	-	-
SL4B	1,990,000	210,000	200,000	200,000	200,000	200,000	1,010,000
Airport Revenues	-	-	-	-	-	-	-
Tourism Fund	25,000	50,000	50,000	50,000	50,000	50,000	250,000
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	2,134,000	525,000	810,000	-	-	-	1,335,000
TOTAL	\$ 6,269,000	\$ 8,665,000	\$ 14,915,000	\$ 500,000	\$ 3,950,000	\$ 1,290,000	\$ 29,320,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - MUNICIPAL**

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Public Safety Training Facility	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Fire/EMS Equipment	240,000	-	-	-	-	240,000
Fire/EMS Apparatus Replacement	1,440,000	-	-	2,400,000	-	3,840,000
Major Facility Rehabilitation	215,000	480,000	250,000	200,000	200,000	1,345,000
Fuel Tank/Dispenser Replacement - PH I	300,000	-	-	-	-	300,000
ERP Implementation	2,025,000	1,375,000	-	-	-	3,400,000
Animal Shelter	500,000	5,000,000	-	-	-	5,500,000
EOC/Dispatch Building	700,000	7,000,000	-	-	-	7,700,000
PID Developer Reimbursement	1,210,000	-	-	-	-	1,210,000
Additional Paving & Final Build out at Public Works	-	-	-	900,000	-	900,000
Municipal Courts Facility & Existing Police Facility Re-programming	-	-	-	200,000	840,000	1,040,000
TOTAL CO's	\$ 7,880,000	\$ 13,855,000	\$ 250,000	\$ 3,700,000	\$ 1,040,000	\$ 26,725,000

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Public Arts Project	\$ 210,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,010,000
TOTAL SL4B	\$ 210,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,010,000

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Public Arts Project	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTAL TOURISM FUND	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Public Safety Training Facility	\$ 100,000	\$ 810,000	\$ -	\$ -	\$ -	\$ 910,000
Public Improvement District (PID) Developer Reimbursement	425,000	-	-	-	-	425,000
TOTAL - OTHER FUNDING SOURCES	\$ 525,000	\$ 810,000	\$ -	\$ -	\$ -	\$ 1,335,000

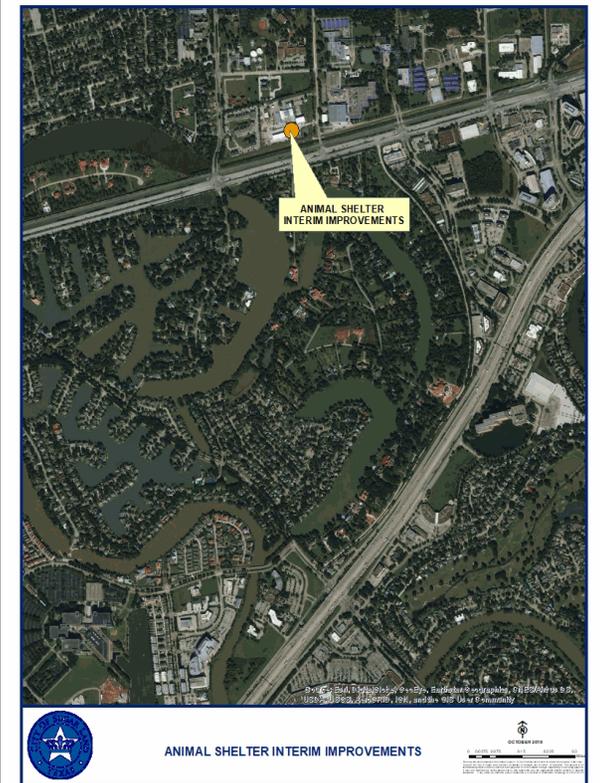
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1703	PROJECT TITLE Animal Shelter Interim Improvements
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DESCRIPTION Conduct improvements to the existing building and provide a portable building as an additional space for animals and for storage.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
JUSTIFICATION Due to the growing animal population, the existing facility has exceeded its design capacity. The interim improvements will help to provide some needed space and bridge the gap till an expansion of the facility can be completed.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	150,000	0	0	0	0	0	\$ 150,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	150,000	0	0	0	0	0	\$ 150,000
GRAND TOTAL	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Apr-18	Apr-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	
Project Manager:	ENS Department
Estimator:	ENS Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1704	PROJECT TITLE 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment	400,000	0	0	0	0	0	\$ 400,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	400,000	0	0	0	0	0	\$ 400,000
GRAND TOTAL	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Oct-16	Sep-19
Preliminary Engineering Design		
Design		
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Strong Local Economy
Reference:	Hotel/Conference Center Study
Project Manager:	Economic Development
Estimator:	Economic Development

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1707	PROJECT TITLE Central Unit Land Planning
------------------------------	--

DESCRIPTION
Planning for the 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.

JUSTIFICATION
Professional service work is needed to continue to maintain and prepare the property to its intended use, including environmental remediation, demolition, 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment	550,000	0	0	0	0	0	\$ 550,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SLDC	500,000	0	0	0	0	0	\$ 500,000
Revenue Bonds	50,000	0	0	0	0	0	\$ 50,000
GRAND TOTAL	\$ 550,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Dec-18	Dec-20
Preliminary Engineering Design		
Design		
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:



City Goal:	Strong Local Economy
Reference:	2015 Hines Feasibility Study
Project Manager:	Engineering Department
Estimator:	Economic Development

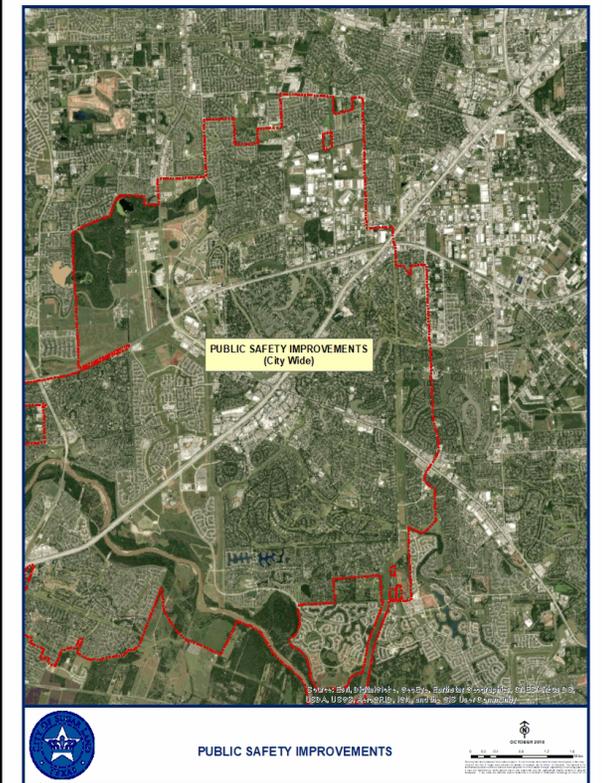
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1708	PROJECT TITLE Public Safety Improvements
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DESCRIPTION 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.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION 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.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
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							
GRAND TOTAL	\$ 1,459,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,459,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Other Funding Sources	1,459,000	0	0	0	0	0	\$ 1,459,000
GRAND TOTAL	\$ 1,459,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,459,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design	Dec-16	Mar-17
Design		
Construction	Mar-17	Sep-17
Land/ROW		
Furniture, Fixtures, Equipment	Oct-17	Dec-18

OTHER:
Other funding sources are 2014 Tax Notes

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

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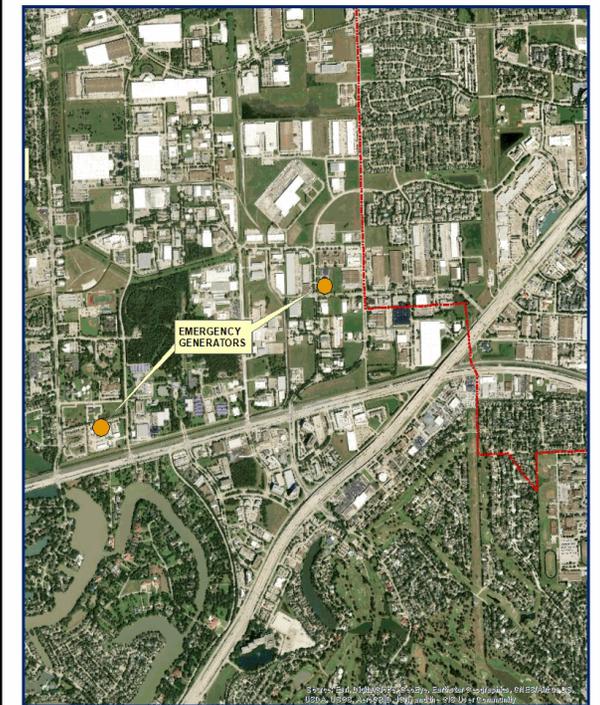
DESCRIPTION
Design and construction of emergency generators to be installed at the City Hall Annex and the new Public Works Facilities. The City has obtained a federal grant in the amount of \$506,250 from FEMA with the City's obligation of 25% matching funds.

JUSTIFICATION
The newly constructed Traffic Management Center (TMC) is a vital element of the Public Works (PW) facility that must have backup power in the event of a power outage in order to maintain mobility throughout the city. The PW facility also operates the main fuel station for the City which is necessary to have backup power in emergencies. The TMC was designed and constructed to serve as a backup EOC location in case of emergencies.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment	675,000	0	0	0	0	0	\$ 675,000
Contingency							
GRAND TOTAL	\$ 675,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 675,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Other Funding Sources	506,250	0	0	0	0	0	\$ 506,250
CIP Fund Balance	168,750	0	0	0	0	0	\$ 168,750
GRAND TOTAL	\$ 675,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 675,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Apr-17	Oct-17
Construction	Jun-18	Jan-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:
Other funding sources are from federal grant funds which includes 75% FEMA and 25% City match.

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1802	PROJECT TITLE Fuel Tank/Dispenser Replacement
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DESCRIPTION Upgrade the existing fuel systems located at Public Works Service Center and Austin Parkway Fuel Center.
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IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

JUSTIFICATION 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.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	150,000	0	0	0	0	0	\$ 150,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	150,000	0	0	0	0	0	\$ 150,000
GRAND TOTAL	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Nov-18
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	
Project Manager:	ENS Department
Estimator:	ENS Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1803	PROJECT TITLE 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 install 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	570,000	0	0	0	0	0	\$ 570,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 570,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 570,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	285,000	0	0	0	0	0	\$ 285,000
Revenue Bonds	285,000	0	0	0	0	0	\$ 285,000
GRAND TOTAL	\$ 570,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 570,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Aug-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Safest City
Reference:	Annexation Assessment
Project Manager:	I.T. Department
Estimator:	I.T. Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1804	PROJECT TITLE Roof Replacement and Building Repairs for Public Works Old Building
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DESCRIPTION Replacement of the roof and wall panels in designated areas at the old Public Works building.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	GRAND TOTAL	\$ 0				
JUSTIFICATION The building have 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				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	117,000	0	0	0	0	0	\$ 117,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 117,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 117,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	58,500	0	0	0	0	0	\$ 58,500
Revenue Bonds	58,500	0	0	0	0	0	\$ 58,500
GRAND TOTAL	\$ 117,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 117,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Jan-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	
Project Manager:	Engineering Department
Estimator:	ENS Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1805	PROJECT TITLE City Hall Annex Foundation Repair
------------------------------	---

DESCRIPTION Installation of steel helical piles to underpin and re-align the ground floor concrete slab inside the original portion of the building.
JUSTIFICATION 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.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	462,000	0	0	0	0	0	\$ 462,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 462,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 462,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	462,000	0	0	0	0	0	\$ 462,000
GRAND TOTAL	\$ 462,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 462,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	May-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	
Project Manager:	Engineering Department
Estimator:	ENS Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1806	PROJECT TITLE 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
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							
GRAND TOTAL	\$ 1,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,400,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	1,400,000	0	0	0	0	0	\$ 1,400,000
GRAND TOTAL	\$ 1,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,400,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Apr-18	Dec-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Strong Local Economy
Reference:	
Project Manager:	Engineering Department
Estimator:	Economic Development

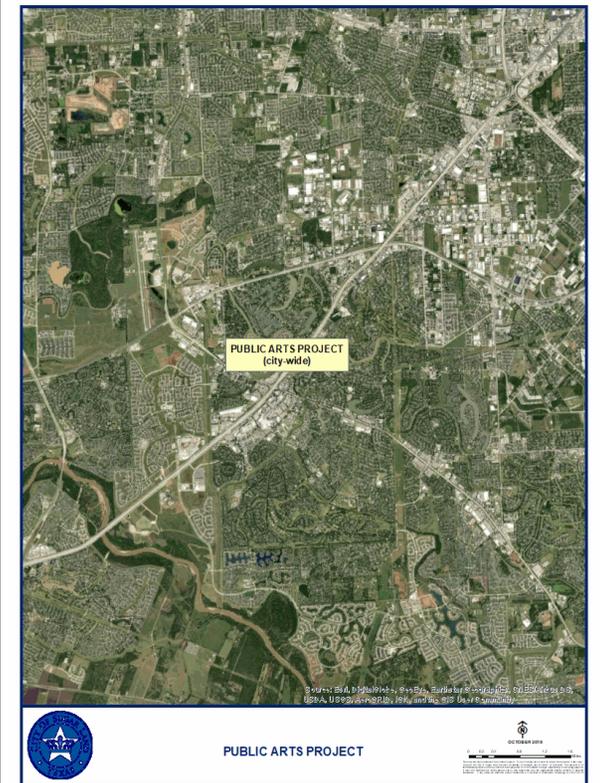
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1808	PROJECT TITLE 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).	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	GRAND TOTAL	\$ 0				
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.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	215,000	0	0	0	0	0	\$ 215,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 215,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 215,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	190,000	0	0	0	0	0	\$ 190,000
Tourism Fund	25,000	0	0	0	0	0	\$ 25,000
GRAND TOTAL	\$ 215,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 215,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Apr-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1901	PROJECT TITLE Public Safety Training Facility
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DESCRIPTION
Develop an infrastructure package including roads and utilities for the Police and Fire Department training grounds. Review existing drainage conditions, and establish grades for road work and future pad sights for training, including preparation for a fire training prop and access to accommodate a fire engine. The prop will require road access, water, electrical, concrete pad, a canopy shade structure,

JUSTIFICATION
Following in the success of the interim gun range, a fire training prop for the Fire Department to utilize for training will be installed. The roads are critical in order to provide access to the north end of the training grounds. The new fire training prop will provide the fire fighters with a number of training options, the most important aspect being the fire fighters will be able train in the City and not have to travel to nearby cities to train.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	250,000	0	0	0	0	\$ 250,000
Construction	0	1,100,000	810,000	0	0	0	\$ 1,910,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 1,350,000	\$ 810,000	\$ 0	\$ 0	\$ 0	\$ 2,160,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	650,000	0	0	0	0	\$ 650,000
Other Funding Sources	0	600,000	810,000	0	0	0	\$ 1,410,000
CIP Fund Balance	0	100,000	0	0	0	0	\$ 100,000
GRAND TOTAL	\$ 0	\$ 1,350,000	\$ 810,000	\$ 0	\$ 0	\$ 0	\$ 2,160,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-19	Aug-19
Construction	Oct-20	Sep-21
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:
Other funding sources are 2014 Tax Notes

City Goal:	Safest City
Reference:	
Project Manager:	Lane Wolf
Estimator:	Fire/Engineering Departments

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1902	PROJECT TITLE Fire/EMS Equipment
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DESCRIPTION Purchase of training aids, bunker gear replacement and mannequins for the EMS Training facility.
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IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

JUSTIFICATION EMS training is related to the transport service expansion in 2015. Personnel are required by the Texas Department of State Health Services to obtain from 72 to 144 contact hours of training in particular content areas for each certification period. Much of this training, especially at the higher certification levels, requires use of training aids, bunker gear and mannequins.
--

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment	0	240,000	0	0	0	0	\$ 240,000
Contingency							
GRAND TOTAL	\$ 0	\$ 240,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 240,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Other Funding Sources	0	240,000	0	0	0	0	\$ 240,000
GRAND TOTAL	\$ 0	\$ 240,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 240,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction		
Land/ROW		
Furniture, Fixtures, Equipment	Oct-18	Jun-19

OTHER:
Other funding sources are 2014 Tax Notes



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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1903	PROJECT TITLE Fire/EMS Apparatus Replacement
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<p>DESCRIPTION Replacement of fire/EMS truck apparatus on the required replacement schedule to ensure first responder equipment is operable and adequate to meet demands.</p>
<p>JUSTIFICATION Replacement necessary for the safety and protection of Fire/EMS staff by replacing equipment as they near the useful life. This assists the Department in being able to respond to emergencies expeditiously.</p>

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment	0	1,440,000	0	0	2,400,000	0	\$ 3,840,000
Contingency							
GRAND TOTAL	\$ 0	\$ 1,440,000	\$ 0	\$ 0	\$ 2,400,000	\$ 0	\$ 3,840,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	1,440,000	0	0	2,400,000	0	\$ 3,840,000
GRAND TOTAL	\$ 0	\$ 1,440,000	\$ 0	\$ 0	\$ 2,400,000	\$ 0	\$ 3,840,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction		
Land/ROW		
Furniture, Fixtures, Equipment	Oct-18	Sep-19

OTHER:

City Goal:	Responsible City Government
Reference:	
Project Manager:	Fire Department
Estimator:	Fire Department

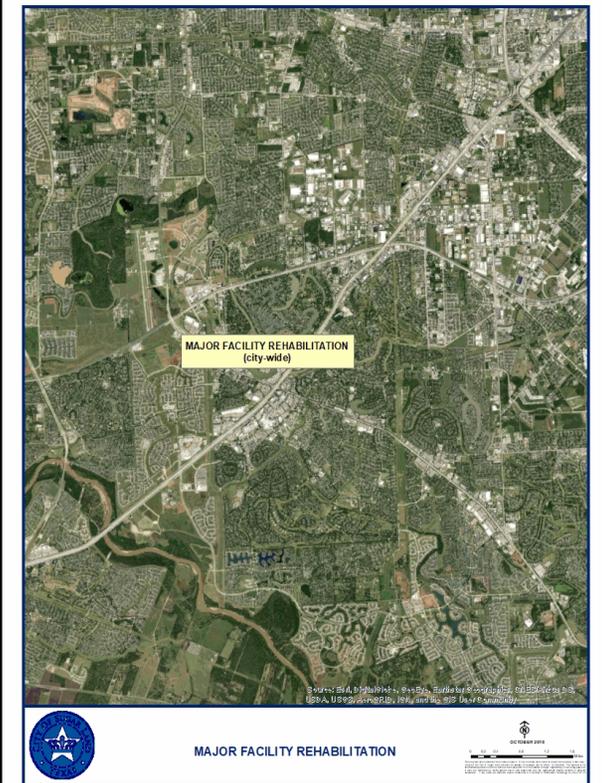
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1904	PROJECT TITLE Major Facility Rehabilitation
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DESCRIPTION Improvements to City buildings & the associated internal operating systems. FY19 projects to include roof replacements/rehabilitation at Fire Station 2, Fire Station 3 and the T.E. Harman Center.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
JUSTIFICATION Completion of improvements are required when damaged or nonfunctional systems are identified. Funding will reduce the continued deterioration & appearance of City buildings and extend the useful life of the facilities.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	215,000	0	0	0	0	\$ 215,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 215,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 215,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	215,000	0	0	0	0	\$ 215,000
GRAND TOTAL	\$ 0	\$ 215,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 215,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	
Project Manager:	ENS Department
Estimator:	ENS Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1905	PROJECT TITLE Fuel Tank/Dispenser Replacement - PH I
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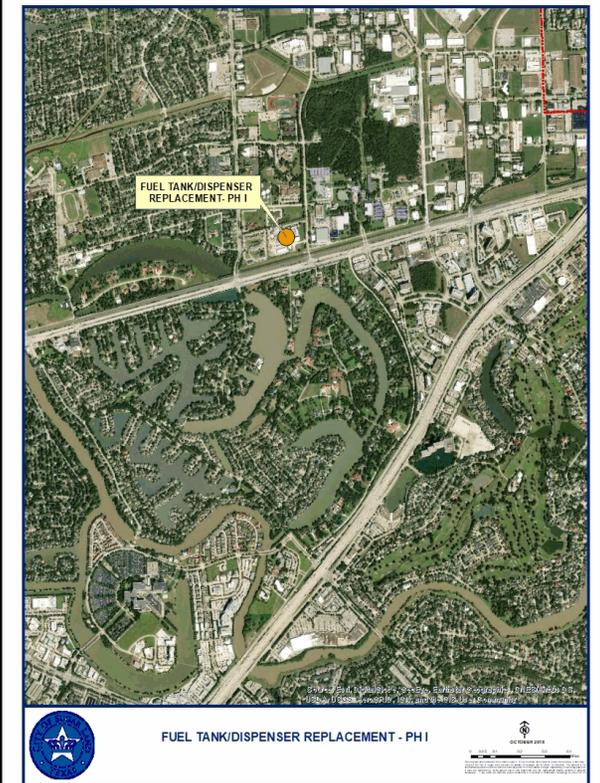
DESCRIPTION Take the three (3) oldest underground storage tanks out of service and install one (1), 10,000 gallon unleaded, above ground storage tank, including the necessary piping, dispensers, monitoring sensors, canopy and concrete pad.

JUSTIFICATION Three of the four tanks at the Public Works Service Center are over 30 years old and have exceeded their useful life. The Texas Commission on Environmental Quality (TCEQ) does not currently require tanks over 30 years of age be removed. However, many states are beginning to make this removal a requirement. While we continue to perform the tasks necessary to comply with TCEQ regulations, there is an increased risk that some of the City's underground tanks may leak.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	300,000	0	0	0	0	\$ 300,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
CO's	0	300,000	0	0	0	0	\$ 300,000
GRAND TOTAL	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	
Project Manager:	Engineering Department
Estimator:	ENS Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1906	PROJECT TITLE ERP Implementation
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DESCRIPTION
An organizational project to update the City's current Enterprise Resource Planning (ERP) software. The ERP is the central application for all City business. This includes integrating critical City functions.

JUSTIFICATION
The current ERP is increasingly out of date in terms of both workflow and reporting. This has the effect of increasing both staff workload as well as increased cost to maintain multiple disparate systems across the City. A new system is needed to increase performance efficiency and enhance reporting.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment	0	2,025,000	1,375,000	0	0	0	\$ 3,400,000
Contingency							
GRAND TOTAL	\$ 0	\$ 2,025,000	\$ 1,375,000	\$ 0	\$ 0	\$ 0	\$ 3,400,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
CO's	0	2,025,000	1,375,000	0	0	0	\$ 3,400,000
GRAND TOTAL	\$ 0	\$ 2,025,000	\$ 1,375,000	\$ 0	\$ 0	\$ 0	\$ 3,400,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction		
Land/ROW		
Furniture, Fixtures, Equipment	Oct-18	Dec-20

OTHER:



City Goal:	Responsible City Government
Reference:	
Project Manager:	I.T. Department
Estimator:	I.T. Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1907	PROJECT TITLE Public Arts Project
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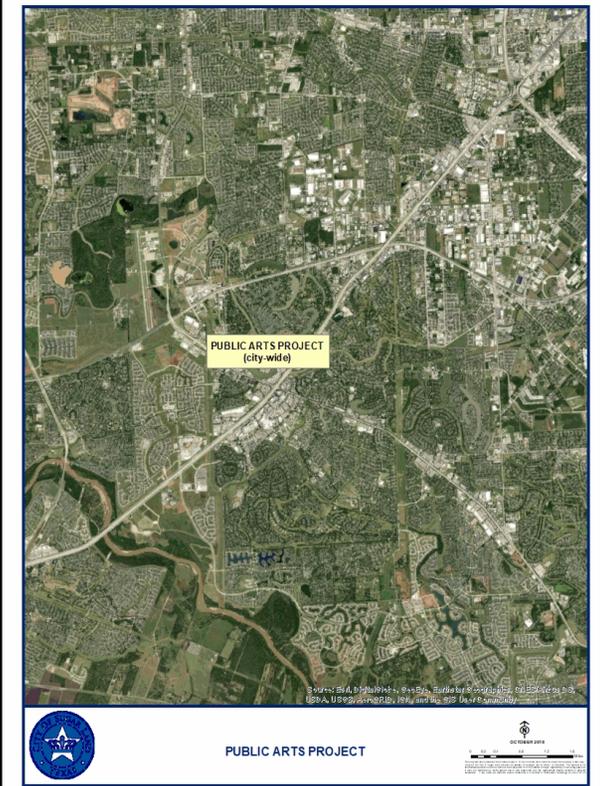
DESCRIPTION
The City of Sugar Land adopted its first Public Art Public in December 2016. Each year the Public Art Plan call for the development of an Annual Work Plan and budget. FY19 proposed projects are: City Hall's 60th anniversary artwork in the atrium; temporary public art exhibition; recycled material temporary community art; and a future art planning reserve.

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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	260,000	0	0	0	0	\$ 260,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 260,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 260,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	0	210,000	0	0	0	0	\$ 210,000
Tourism Fund	0	50,000	0	0	0	0	\$ 50,000
GRAND TOTAL	\$ 0	\$ 260,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 260,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Great Place To Live
Reference:	2016 Public Art Plan
Project Manager:	Economic Development
Estimator:	Economic Development

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

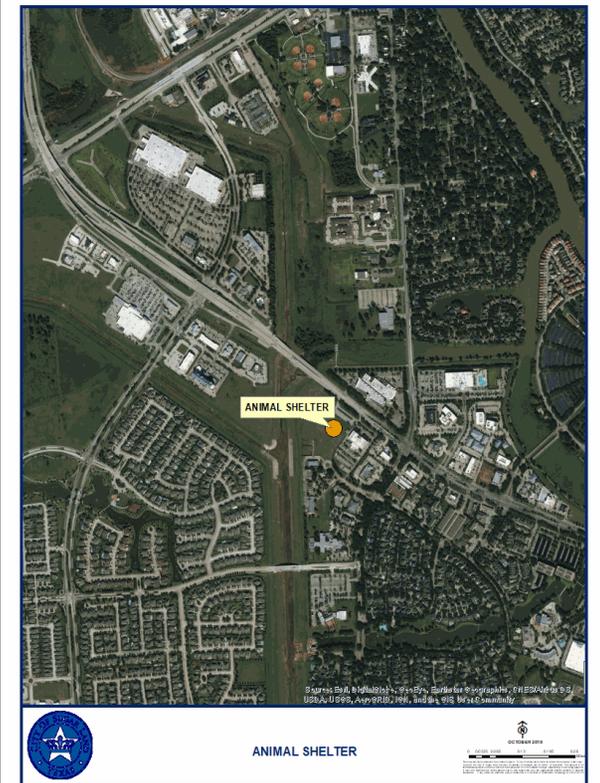
PROJECT NO. MU1908	PROJECT TITLE Animal Shelter
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<p>DESCRIPTION Design and construct a new animal shelter in conjunction with the PD/Court on SH6. The new shelter will accommodate the projected animal capacity needs due to annexation and growth. The project will include design and programming of the new shelter. The project will be coordinated with MU1909 EOC/Dispatch Building.</p> <p>JUSTIFICATION The existing animal shelter has exceeded its design capacity. Although the interim expansion provided some capacity relief, many identified needs are not met. The City Council has approved the new location for a new animal shelter.</p>	
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IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	500,000	0	0	0	0	\$ 500,000
Construction	0	0	5,000,000	0	0	0	\$ 5,000,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 500,000	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 5,500,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	500,000	5,000,000	0	0	0	\$ 5,500,000
GRAND TOTAL	\$ 0	\$ 500,000	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 5,500,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-18	Sep-19
Construction	Nov-19	Sep-21
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1909	PROJECT TITLE EOC/Dispatch Building
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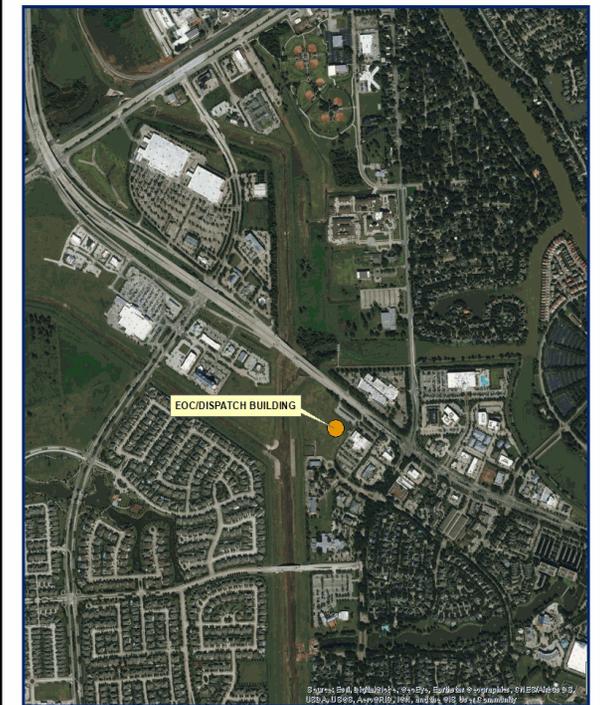
DESCRIPTION
Design and construct a new Emergency Management Center to accommodate emergency operations and public safety dispatch staff. The project will included building programming and security elements. The project will be coordinated with MU1908 - Animal Shelter.

JUSTIFICATION
The existing Dispatch and EOC are located within the existing Police and Court Building at the Public Safety Campus. The existing Public Safety Campus site is comprised of approximately 13 acres and is planned to accommodate the renovation of the Police Department, new Municipal Court Building, a new Animal Services Building and a new Dispatch and EOC Building.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	700,000	0	0	0	0	\$ 700,000
Construction	0	0	7,000,000	0	0	0	\$ 7,000,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 700,000	\$ 7,000,000	\$ 0	\$ 0	\$ 0	\$ 7,700,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	700,000	7,000,000	0	0	0	\$ 7,700,000
GRAND TOTAL	\$ 0	\$ 700,000	\$ 7,000,000	\$ 0	\$ 0	\$ 0	\$ 7,700,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-18	Sep-19
Construction	Nov-19	Sep-21
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU1910	PROJECT TITLE Public Improvement District (PID) Developer Reimbursement
------------------------------	---

DESCRIPTION
Reimbursement to the Developer for expenses for improvement projects completed within the Enclave at River Park PID includes: water, wastewater, drainage improvements, streets, sidewalks and improvements in accordance with the development agreement.

JUSTIFICATION
Based on the agreements approved on August 19, 2014, the City must reimburse the Developer of Enclave at River Park up to \$2 million for infrastructure plus 24 months interest up to a maximum of \$2.5 million once the development has \$31 million in value on the Certified Tax Roll.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	1,635,000	0	0	0	0	\$ 1,635,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 1,635,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,635,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	1,210,000	0	0	0	0	\$ 1,210,000
Revenue Bonds	0	425,000	0	0	0	0	\$ 425,000
GRAND TOTAL	\$ 0	\$ 1,635,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,635,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Building Community
Reference:	PID Developer Reimbursement
Project Manager:	Finance Department
Estimator:	Finance Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU2001	PROJECT TITLE Major Facility Rehabilitation
------------------------------	---

DESCRIPTION Improvements to City buildings & the associated internal operating systems.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	GRAND TOTAL	\$ 0				
JUSTIFICATION Completion of improvements are required when damaged or nonfunctional systems are identified. Funding will reduce the continued deterioration & appearance of City buildings and extend the useful life of the facilities.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	480,000	250,000	200,000	200,000	\$ 1,130,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 480,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 1,130,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	480,000	250,000	200,000	200,000	\$ 1,130,000
GRAND TOTAL	\$ 0	\$ 0	\$ 480,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 1,130,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Oct-22
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	
Project Manager:	ENS Department
Estimator:	ENS Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

PROJECT NO. MU2002	PROJECT TITLE Public Arts Project
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DESCRIPTION
The City of Sugar Land adopted its first Public Art Public in December 2016. Each year the Public Art Plan call for the development of an Annual Work Plan and budget. The document is a way of planning for and prioritizing public art projects.

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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	250,000	250,000	250,000	250,000	\$ 1,000,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	0	0	200,000	200,000	200,000	200,000	\$ 800,000
Tourism Fund	0	0	50,000	50,000	50,000	50,000	\$ 200,000
GRAND TOTAL	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Oct-22
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Great Place To Live
Reference:	2016 Public Art Plan
Project Manager:	Economic Development
Estimator:	Economic Development

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

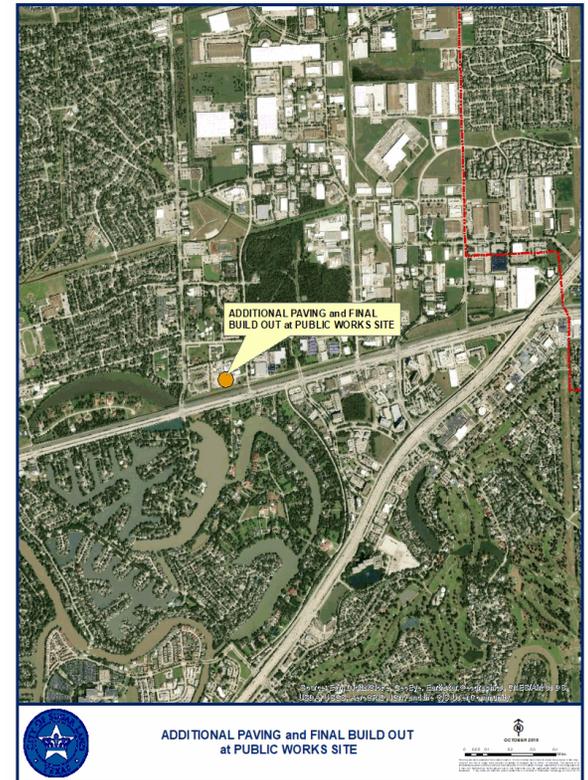
PROJECT NO. MU2201	PROJECT TITLE Additional Paving and Final Build Out at Public Works Site
------------------------------	--

DESCRIPTION Completion of paving and interior buildout at the Public Works Service Center site.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

JUSTIFICATION
 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.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	0	0	900,000	0	\$ 900,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 0	\$ 900,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	0	900,000	0	\$ 900,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 0	\$ 900,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-21	Feb-22
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Municipal**

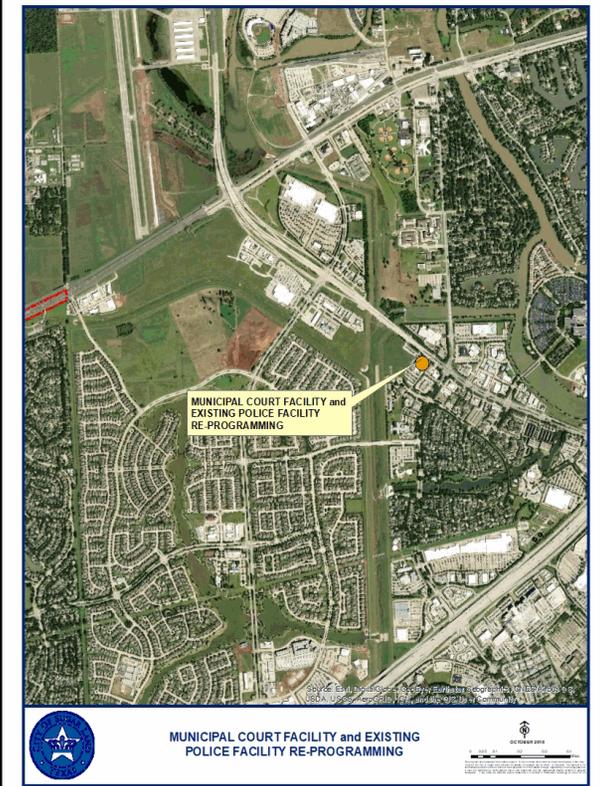
PROJECT NO. MU2202	PROJECT TITLE Municipal Court Facility & Existing Police Facility Re-Programming
------------------------------	--

DESCRIPTION Create a stand-alone building for the Court. The project includes design and programming of the new Court building. The project will also include re-programming of the empty space in the existing Police Department Building for the use of the Police Department. The new space will be renovated to create a more functional layout and better efficiency.
JUSTIFICATION Create a new stand-alone court building to handle the future growth of Sugar Land. Removing the Court and EOC services out of the existing Police Department building provides the opportunity to renovate the facilities for the City's newly acquired annexation and future growth population.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	200,000	0	\$ 200,000
Construction	0	0	0	0	0	840,000	\$ 840,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 840,000	\$ 1,040,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	0	200,000	840,000	\$ 1,040,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 840,000	\$ 1,040,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-21	Sep-22
Construction	Nov-22	Nov-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
PARKS**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
PK1704	Cullinan Park Improvements - Phase I	\$ 1,073,717	\$ -	\$ -	\$ -	\$ -	\$ -	-
PK1901	Mayfield Park Restroom		200,000					\$ 200,000
PK1902	Joint Participation CIP	-	200,000					200,000
PK2001	Cullinan Park Improvements - Phase II			100,000	1,000,000			1,100,000
PK2002	Joint Participation CIP			200,000	200,000	200,000	200,000	800,000
	TOTAL FUNDING	\$ 1,073,717	\$ 400,000	\$ 300,000	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 2,300,000

SOURCE OF FUNDS	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	-	-	-
CO's/Enterprise Funds	-	-	-	-	-	-	-
GO's	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	-	257,639	200,000	200,000	200,000	200,000	1,057,639
Airport Revenues	-	-	-	-	-	-	-
Tourism Fund	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	1,073,717	142,361	100,000	1,000,000	-	-	1,242,361
TOTAL	\$ 1,073,717	\$ 400,000	\$ 300,000	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 2,300,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - PARKS**

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Mayfield Park Restroom	\$ 57,639	\$ -	\$ -	\$ -	\$ -	\$ 57,639
Joint Participation CIP	200,000	200,000	200,000	200,000	200,000	1,000,000
TOTAL SL4B	\$ 257,639	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,057,639

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Mayfield Park Restroom	\$ 142,361	\$ -	\$ -	\$ -	\$ -	\$ 142,361
Cullinan Park Improvements- Phase II	-	100,000	1,000,000	-	-	1,100,000
TOTAL OTHER FUNDING SOURCES	\$ 142,361	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ 1,242,361

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Parks**

PROJECT NO. PK1704	PROJECT TITLE Cullinan Park Improvements
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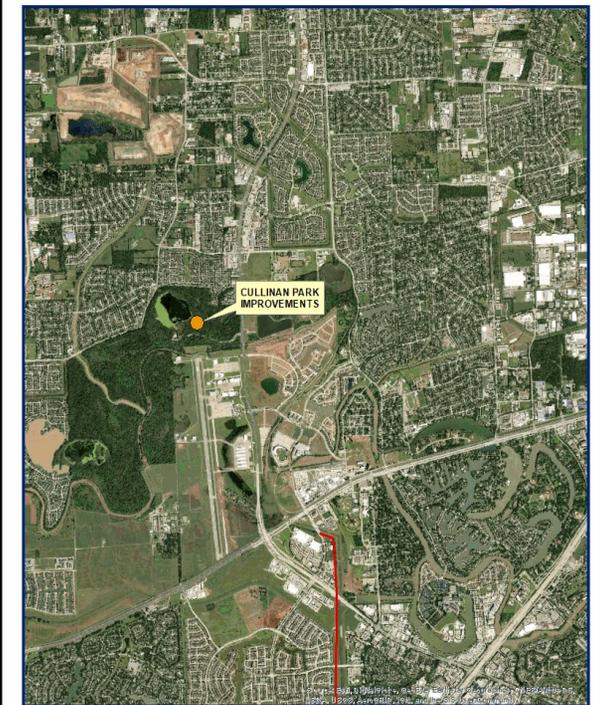
DESCRIPTION The Phase I improvements include a pre-fabricated restroom with aerobic treatment unit, connection to the Sugar Land Regional Airport waterline, electrical supply, selective under-story clearing, site furnishings, trail addition, landscape beautification and signage.

JUSTIFICATION In January 2016, the City of Sugar Land (CoSL) annexed the 754-acre Cullinan Park under an Interlocal Agreement with the City of Houston, along with a Memorandum of Understanding between the City and the Cullinan Park Conservancy. Accordingly, the City is responsible for maintaining and operating the park.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	1,073,717	0	0	0	0	0	\$ 1,073,717
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 1,073,717	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,073,717

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Donations	1,073,717	0	0	0	0	0	\$ 1,073,717
GRAND TOTAL	\$ 1,073,717	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,073,717



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Parks**

PROJECT NO. PK1801	PROJECT TITLE 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	147,480	0	0	0	0	0	\$ 147,480
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 147,480	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 147,480

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	147,480	0	0	0	0	0	\$ 147,480
GRAND TOTAL	\$ 147,480	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 147,480



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Apr-18	Apr-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Parks**

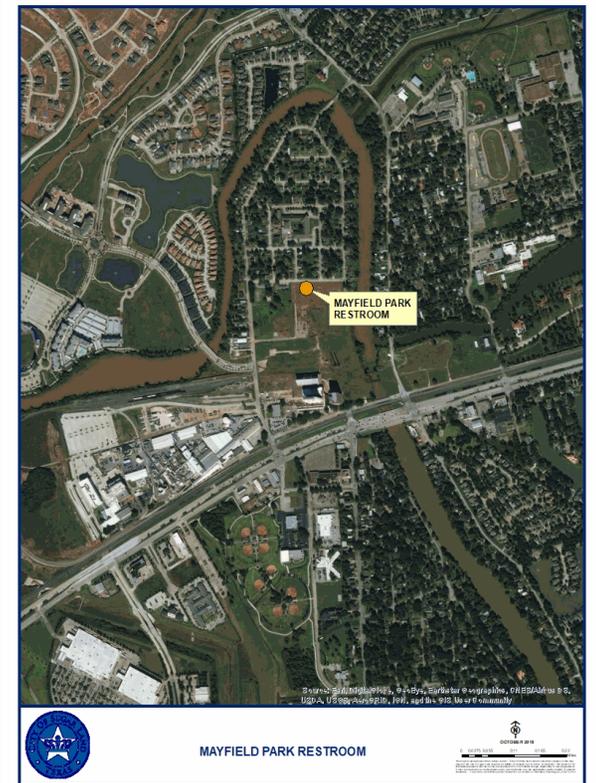
PROJECT NO. PK1901	PROJECT TITLE Mayfield Park Restroom
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<p>DESCRIPTION Add a restroom building to the recently expanded and renovated park. A prefabricated restroom would be procured through a cooperative purchasing method. It would be located at the site of the former Head Start school building utilizing the existing utilities.</p> <p>JUSTIFICATION During the public input phase of the original CIP project the community requested a restroom be added to the list of improvements to the park. At the time the project funding would not accommodate the restroom. A commitment was made to the community to pursue funding for the addition of the restroom.</p>	
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IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	25,000	0	0	0	0	\$ 25,000
Construction	0	175,000	0	0	0	0	\$ 175,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	0	57,639	0	0	0	0	\$ 57,639
CDBG	0	142,361	0	0	0	0	\$ 142,361
GRAND TOTAL	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-18	Apr-19
Construction	Jun-19	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Building Community
Reference:	
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Parks**

PROJECT NO. PK1902	PROJECT TITLE 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(s) and could determine if a project(s) is recommended for funding.

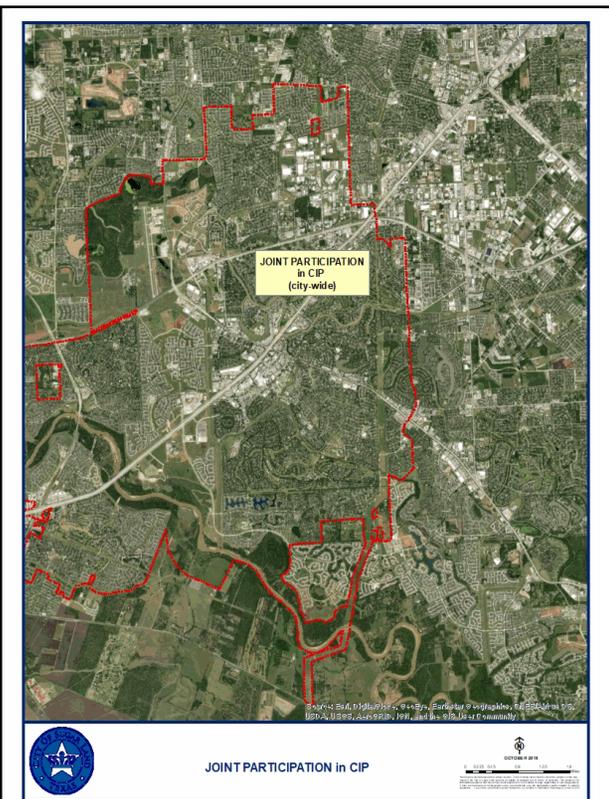
IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	200,000	0	0	0	0	\$ 200,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	0	200,000	0	0	0	0	\$ 200,000
GRAND TOTAL	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:



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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Parks**

PROJECT NO. PK2001	PROJECT TITLE Cullinan Park Improvements - PH II
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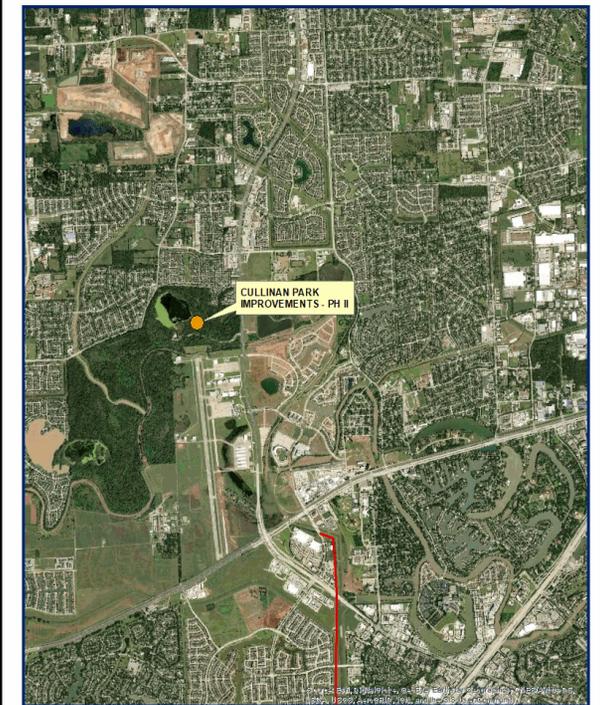
DESCRIPTION
The Phase II project will potentially include a Nature Play Area and a Loop Trail around White Lake, which was awarded funding from the Texas Parks and Wildlife grant. The Cullinan Park Conservancy will determine the next project to move forward pending the funding.

JUSTIFICATION
In January 2016, the City of Sugar Land (CoSL) annexed the 754-acre Cullinan Park under an Interlocal Agreement with the City of Houston, along with a Memorandum of Understanding between the City and the Cullinan Park Conservancy. Accordingly, the City is responsible for maintaining and operating the park.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	100,000	0	0	0	\$ 100,000
Construction	0	0	0	1,000,000	0	0	\$ 1,000,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 100,000	\$ 1,000,000	\$ 0	\$ 0	\$ 1,100,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Other Funding Sources	0	0	100,000	1,000,000	0	0	\$ 1,100,000
GRAND TOTAL	\$ 0	\$ 0	\$ 100,000	\$ 1,000,000	\$ 0	\$ 0	\$ 1,100,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-19	Jan-20
Construction	Oct-20	Oct-21
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Parks**

PROJECT NO. PK2002	PROJECT TITLE Joint Participation in CIP
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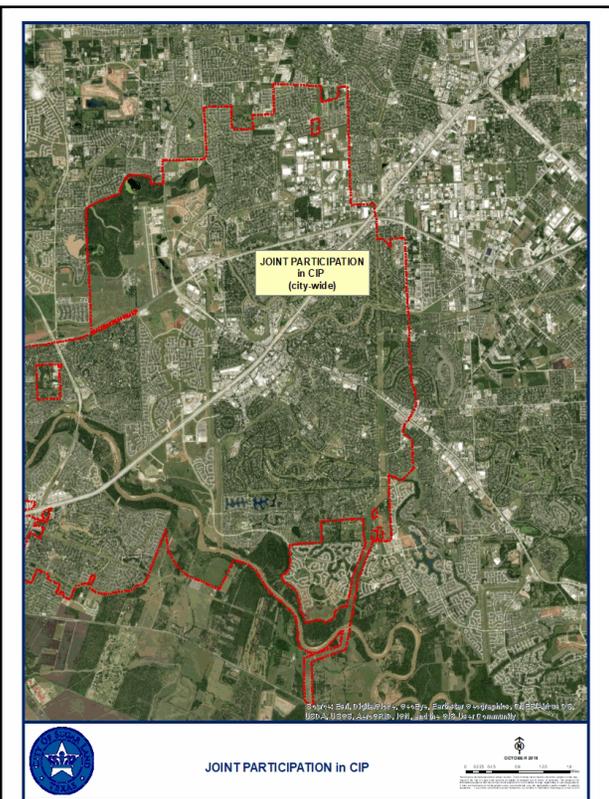
DESCRIPTION
Provide funds for joint participation in CIP projects between the City and citizen-based organizations that benefit the general public. Project takes advantage of partnering opportunities to enhance and preserve the quality of life for City residents.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	200,000	200,000	200,000	200,000	\$ 800,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	0	0	200,000	200,000	200,000	200,000	\$ 800,000
GRAND TOTAL	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Oct-22
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
STREETS**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
ST1404	State Highway 6 Improvements - Brooks Street to Lexington Blvd	\$ 5,990,000	\$ -	\$ -	\$ -		\$ -	\$ -
ST1405	Dairy Ashford Widening	6,899,730	-	-	-	-	-	-
ST1702	University Boulevard South Improvements	305,000	-	-	-	-	-	-
ST1703	SH6 Beautification Planning	100,000	-	-	-	-	-	-
ST1704	SH6 at First Colony Intersection Improvements	460,000	-	-	-	-	-	-
ST1801	University Blvd Landscape	100,000	-	-	-	-	-	-
ST1802	Wayfinding Signs	275,000	-	-	-	-	-	-
ST1804	Street Reconstruction - Seventh St. from Muirwood to Woodlake	130,000	1,284,000	-	-		-	1,284,000
ST1805	Country Club from Sugar Creek to Chesterfield	50,000	-	-	-	1,454,100	-	1,454,100
ST1806	Pavement Rehabilitation	3,082,056						
ST1901	Soldiers Field Extension	-	200,000	700,000	-	-	-	900,000
ST1902	Roundabout at First Colony Blvd and Soldiers Field Drive	-	100,000	897,000	-	-	-	997,000
ST1903	Major Street Rehabilitation	-	3,082,056	-	-	-	-	3,082,056
ST1904	Brooks Street Bridge Improvements	-	350,000	-	-	-	-	350,000
ST1905	US59/90A Hardscape Improvements	-	150,000	-	-	-	-	150,000
ST2001	University Blvd - Mobility Bond Project	-	-	250,000	-	932,800		1,182,800
ST2002	Major Street Rehabilitation	-	-	2,844,193	2,594,291	2,658,707	3,081,296	11,178,487
ST2101	Williams Trace - Mobility Bond Project	-	-	-	1,300,000		2,767,500	4,067,500
ST2301	Sweetwater Boulevard-PH I (Palm Royale-Town Center Blvd)	-	-	-	-	-	1,100,000	1,100,000
ST2302	Sweetwater Boulevard-PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	-	-	675,000	675,000
	TOTAL FUNDING	\$ 17,773,786	\$ 5,166,056	\$ 4,691,193	\$ 3,894,291	\$ 5,045,607	\$ 7,623,796	\$ 26,420,943

SOURCE OF FUNDS	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	9,781,786	4,666,056	4,691,193	3,894,291	5,045,607	7,623,796	25,920,943
CO's/Enterprise Funds	-	-	-	-	-	-	-
GO's	-	-	-	-	-	-	-
Revenue Bonds	975,000	-	-	-	-	-	-
SLDC	-	-	-	-	-	-	-
SL4B	475,000	500,000	-	-	-	-	500,000
Airport Revenues	-	-	-	-	-	-	-
Tourism Fund	-	-	-	-	-	-	-
System Revenues	10,000	-	-	-	-	-	-
Other Funding Sources	6,150,000	-	-	-	-	-	-
TOTAL	\$ 17,773,786	\$ 5,166,056	\$ 4,691,193	\$ 3,894,291	\$ 5,045,607	\$ 7,623,796	\$ 26,420,943

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - STREETS**

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Street Reconstruction - Seventh St. from Muirwood to Woodlake	\$ 1,284,000	\$ -	\$ -		\$ -	\$ 1,284,000
Country Club from Sugar Creek to Chesterfield	-	-	-	1,454,100	-	1,454,100
Soldiers Field Extension	200,000	700,000	-	-	-	900,000
Roundabout at First Colony Blvd and Soldiers Field Drive	100,000	897,000	-	-	-	997,000
Major Street Rehabilitation	3,082,056	2,844,193	2,594,291	2,658,707	3,081,296	14,260,543
University Blvd - Mobility Bond Project	-	250,000	-	932,800		1,182,800
Williams Trace - Mobility Bond Project	-	-	1,300,000		2,767,500	4,067,500
Sweetwater Boulevard-PH I (Palm Royale-Town Center Blvd)	-	-	-	-	1,100,000	1,100,000
Sweetwater Boulevard-PH II (Austin Pkwy-Palm Royale) Reconstruction	-	-	-	-	675,000	675,000
TOTAL CO's	\$ 4,666,056	\$ 4,691,193	\$ 3,894,291	\$ 5,045,607	\$ 7,623,796	\$ 25,920,943

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Brooks Street Bridge Improvements	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
US59/90A Hardscape Improvements	150,000	-	-	-	-	150,000
TOTAL SL4B	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

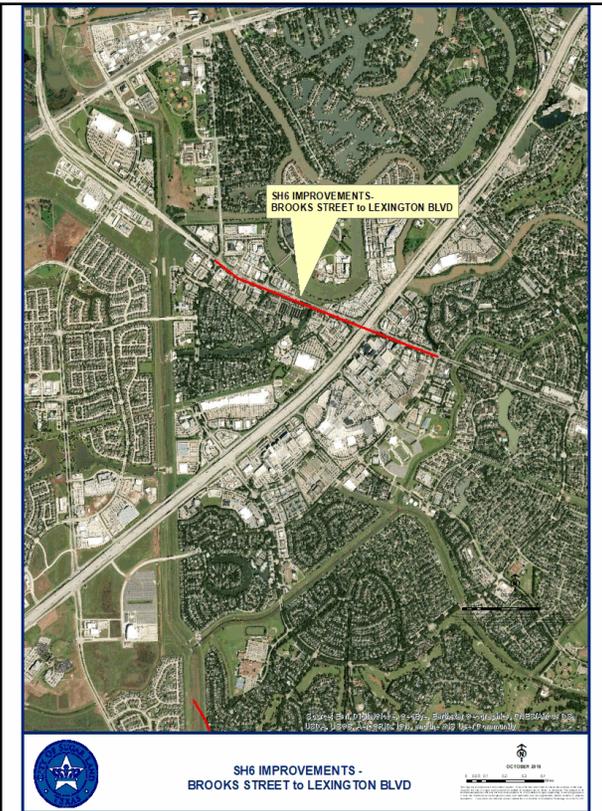
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

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

DESCRIPTION Construction and Right-of-way acquisition to facilitate expansion of SH6 to eight lanes from Brooks Street to Lexington Boulevard.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION In order to increase traffic flow and efficiency along SH6, this project will add additional pavement, extending turn lanes, modify portions of medians, and reconfigure current lane assignments.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
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							
GRAND TOTAL	\$ 5,990,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,990,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
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
GRAND TOTAL	\$ 5,990,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,990,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jun-15	Sep-16
Construction	Oct-18	Dec-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:
Other funding sources are from grant funds, which include Fort Bend County and TXDOT

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1405	PROJECT TITLE Dairy Ashford Widening
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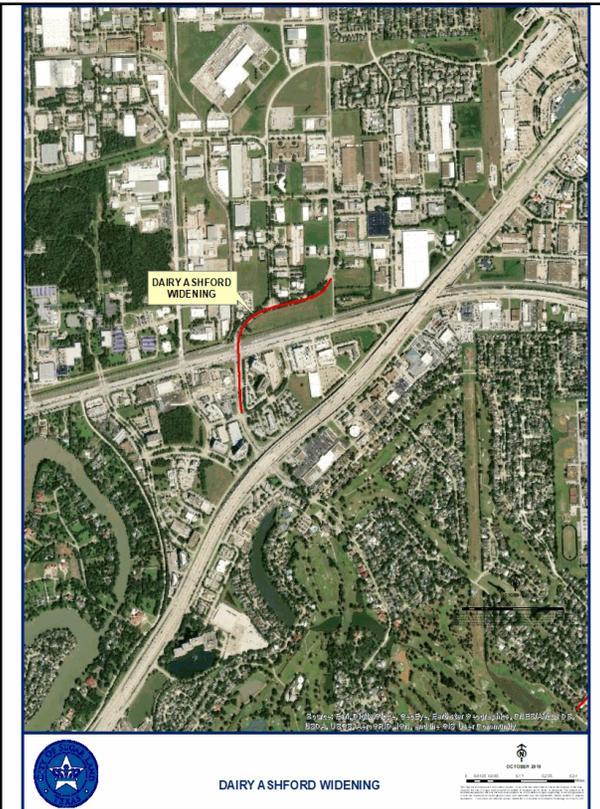
DESCRIPTION
The PER recommended additional through and turn lanes at Dairy Ashford at US90A. This requires an increase of one through lane in each direction north and south from Parklane Blvd to beyond Julie Rivers Drive. Installation of a directional median along Dairy Ashford at Parklane Blvd to restrict 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 Level of Service (LOS) E or F.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	6,871,730	0	0	0	0	0	\$ 6,871,730
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	410,000	0	0	0	0	0	\$ 410,000
GRAND TOTAL	\$ 7,281,730	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,281,730

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	1,664,730	0	0	0	0	0	\$ 1,664,730
SL4B	382,000	0	0	0	0	0	\$ 382,000
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



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Mar-14	May-18
Construction	Aug-18	Dec-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:
Other funding sources include MUD21 fund balance, Fort Bend County, and CIP bond fund balance

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1702	PROJECT TITLE 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	305,000	0	0	0	0	0	\$ 305,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 305,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 305,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	305,000	0	0	0	0	0	\$ 305,000
GRAND TOTAL	\$ 305,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 305,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Aug-18	Dec-18
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Safest City
Reference:	Kimley Horn Study
Project Manager:	Engineering Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1703	PROJECT TITLE SH6 Beautification Planning
------------------------------	---

DESCRIPTION Planning for landscaping improvements done after completion of the SH6 widening project from US90A to Dulles Avenue.
JUSTIFICATION Restoration of irrigation and landscaping disrupted from the construction project.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design	100,000	0	0	0	0	0	\$ 100,000
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	100,000	0	0	0	0	0	\$ 100,000
GRAND TOTAL	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design	Jan-18	Jun-19
Design		
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

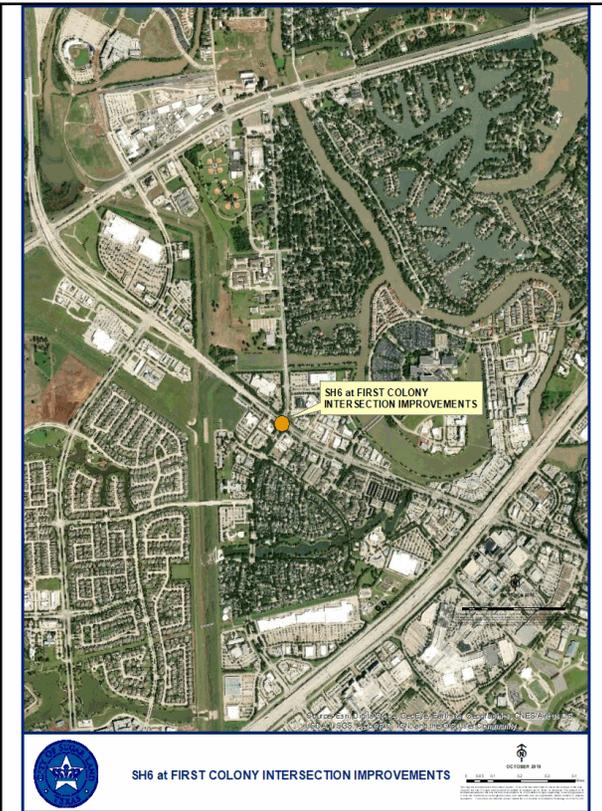
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1704	PROJECT TITLE SH6 at First Colony Intersection Improvements
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DESCRIPTION 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.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	GRAND TOTAL	\$ 0				
JUSTIFICATION Provide better traffic mobility at the intersection.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	60,000	0	0	0	0	0	\$ 60,000
Construction	400,000	0	0	0	0	0	\$ 400,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 460,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 460,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	460,000	0	0	0	0	0	\$ 460,000
GRAND TOTAL	\$ 460,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 460,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Mar-17	Dec-17
Construction	Dec-19	Jun-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1801	PROJECT TITLE University Boulevard North Landscape
------------------------------	--

DESCRIPTION Landscape and irrigate the right-of-way after completion of the South Stadium Drive roadway and bridge project.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION To maintain an attractive streetscape	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	100,000	0	0	0	0	0	\$ 100,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	100,000	0	0	0	0	0	\$ 100,000
GRAND TOTAL	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Apr-18	Mar-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1802	PROJECT TITLE Wayfinding Signs
------------------------------	--

DESCRIPTION Installation of strategic signs at the selected locations on local routes to better direct Pedestrian/Bicycles/drivers to their destinations.
JUSTIFICATION 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	275,000	0	0	0	0	0	\$ 275,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	275,000	0	0	0	0	0	\$ 275,000
GRAND TOTAL	\$ 275,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jan-19	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1804	PROJECT TITLE Street Reconstruction - Seventh St. from Muirwood to Woodlake Circle
------------------------------	--

DESCRIPTION Reconstruction of Seventh St. from Muirwood to Woodlake Circle; including subgrade and full panel replacement. The project will be combined with DR1801 Covington Woods Drainage Improvements - Sugar Land MS/Sugar Mill Relief Line.

JUSTIFICATION Annual street pavement rehabilitation program (Pavement Management and Maintenance Program-PMMP) has identified the portion of the street needs to be reconstructed to improve ride quality.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	130,000	0	0	0	0	0	\$ 130,000
Construction	0	1,284,000	0	0	0	0	\$ 1,284,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 130,000	\$ 1,284,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,414,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
CO's	130,000	1,284,000	0	0	0	0	\$ 1,414,000
GRAND TOTAL	\$ 130,000	\$ 1,284,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,414,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Dec-17	Jun-19
Construction	Oct-19	Sep-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	PMMP
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

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

DESCRIPTION Reconstruction of Country Club Blvd. from Sugar Creek Blvd. to Chesterfield Lane. The project will be combined with DR1602 - Sugar Creek Drainage Improvements Montclair Drive.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION Annual street pavement rehabilitation program (Pavement Management/Maintenance Program-PMMP) has identified the portion of the street needs to be reconstructed to improve rideability.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	50,000	0	0	0	0	0	\$ 50,000
Construction	0	0	0	1,454,100	0	0	\$ 1,454,100
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 1,454,100	\$ 0	\$ 1,504,100

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	50,000	0	0	0	1,454,100	0	\$ 1,504,100
GRAND TOTAL	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 1,454,100	\$ 0	\$ 1,504,100



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Feb-17	Nov-18
Construction	Oct-21	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	PMMP
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1806	PROJECT TITLE 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	3,082,056	0	0	0	0	0	\$ 3,082,056
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 3,082,056	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,082,056

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	3,082,056	0	0	0	0	0	\$ 3,082,056
GRAND TOTAL	\$ 3,082,056	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,082,056



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Nov-18
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1901	PROJECT TITLE Soldiers Field Extension
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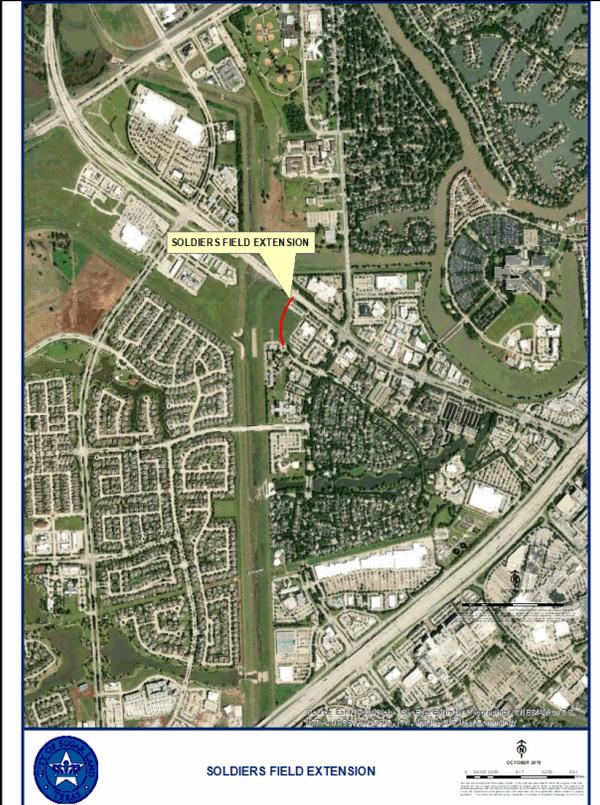
DESCRIPTION Design and construction of a 2-lane, concrete pavement, storm sewer installation, and utilities from the existing Soldiers Field and First Colony Blvd intersection to SH6.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

JUSTIFICATION To improve efficiency at the Solders Field and First Colony Blvd. intersection and to improve accesses to the PD/Court building and to the proposed new EOC and Animal Shelter facilities.
--

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	200,000	0	0	0	0	\$ 200,000
Construction	0	0	700,000	0	0	0	\$ 700,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 200,000	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 900,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	200,000	700,000	0	0	0	\$ 900,000
GRAND TOTAL	\$ 0	\$ 200,000	\$ 700,000	\$ 0	\$ 0	\$ 0	\$ 900,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-18	Sep-19
Construction	Nov-19	Sep-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

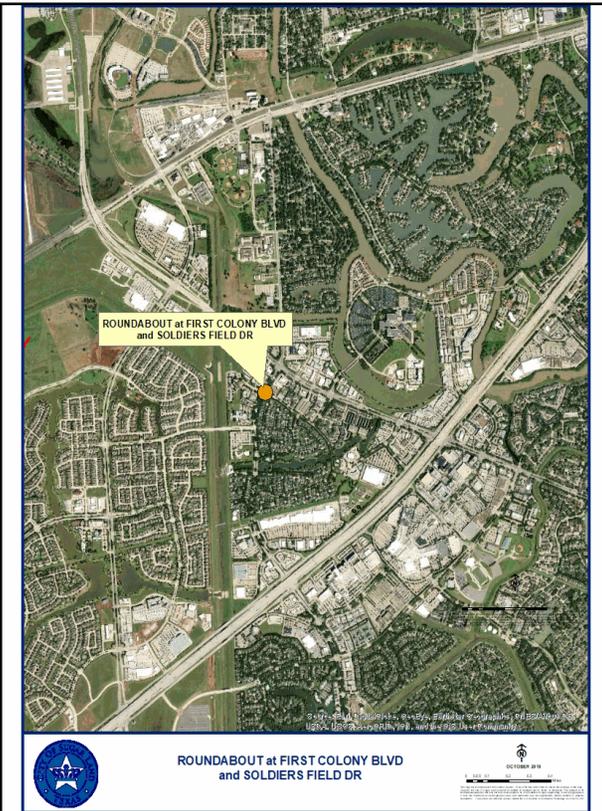
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1902	PROJECT TITLE Roundabout at First Colony Boulevard and Soldiers Field Drive Intersection
------------------------------	--

DESCRIPTION Design and construct a roundabout at the intersection of Soldiers Field Drive and First Colony Boulevard.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
JUSTIFICATION To provide for a safer and more efficient vehicular traffic interchange and to reduce high volume of traffic accidents at this location.	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	100,000	0	0	0	0	\$ 100,000
Construction	0	0	897,000	0	0	0	\$ 897,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 100,000	\$ 897,000	\$ 0	\$ 0	\$ 0	\$ 997,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	100,000	897,000	0	0	0	\$ 997,000
GRAND TOTAL	\$ 0	\$ 100,000	\$ 897,000	\$ 0	\$ 0	\$ 0	\$ 997,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-18	Sep-19
Construction	Nov-19	Sep-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1903	PROJECT TITLE Major Street Rehabilitation
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DESCRIPTION Annual street pavement rehabilitation program as identified by the Pavement Management and Maintenance Program (PMMP). This project includes major street rehabilitation as identified by the pavement assessment rankings. Locations include West Airport, Austin Parkway, Longview, and Greenbriar.
JUSTIFICATION The PMMP was developed to assist in maximizing the usable life of pavement infrastructure through strategic maintenance practices including pavement replacement.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	3,082,056	0	0	0	0	\$ 3,082,056
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 3,082,056	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,082,056

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	3,082,056	0	0	0	0	\$ 3,082,056
GRAND TOTAL	\$ 0	\$ 3,082,056	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,082,056



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1904	PROJECT TITLE Brooks Street Bridge Improvements
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<p>DESCRIPTION</p> <p>Install a small concrete pad and wall on the west side of the street to match the east side, remove existing guardrail and install new railing with embedded lighting on both sides of the roadway. The lighting would light the walkway and the wall. An art installation on the wall will be installed after construction.</p>
<p>JUSTIFICATION</p> <p>The east side of the project was originally completed as part of the Imperial Connector Trail; a Parks Bond Project. It was brought to staff's attention that lighting should be included to light the walkway and any possible artwork on the walls. This project would allow for a "completed" look over the multiple culverts, lighting on the bridge, and two locations for art installations.</p>

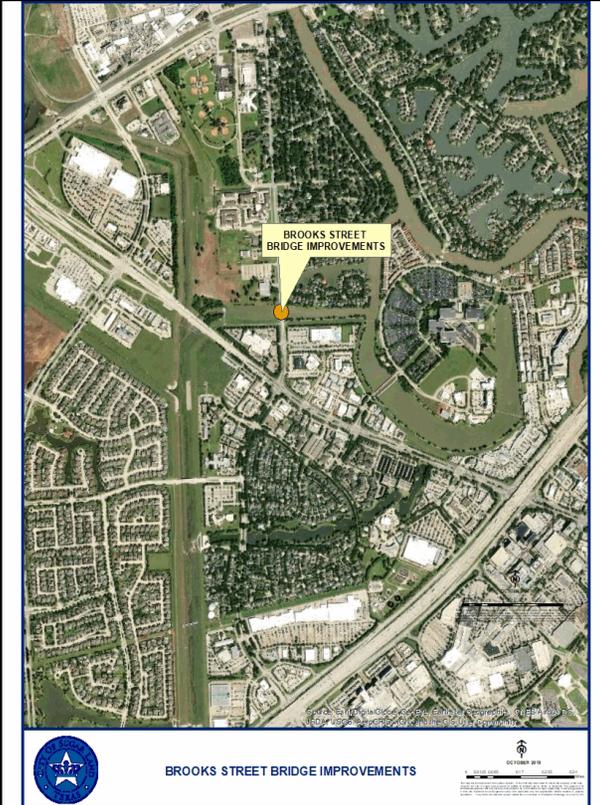
IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	350,000	0	0	0	0	\$ 350,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	0	350,000	0	0	0	0	\$ 350,000
GRAND TOTAL	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:



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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST1905	PROJECT TITLE US59/US90A Hardscape Improvements
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DESCRIPTION Develop a plan and install non-plant material enhancements by removing all current plant material and underground irrigation system and replacing with decorative aggregates, to provide visual interest on two major corridors when entering the City of Sugar Land.
JUSTIFICATION Landscape areas have been problematic in retaining plant material, with additional expenses for replacement of plants as well as maintenance with the irrigation system. In addition, the shape and locations of the beds along the roadway have become havens for litter and debris.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	150,000	0	0	0	0	\$ 150,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	0	150,000	0	0	0	0	\$ 150,000
GRAND TOTAL	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	May-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST2001	PROJECT TITLE University Boulevard - Mobility Bond Project
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DESCRIPTION Construct one additional lane in each direction of the existing concrete boulevard roadway. Includes intersection improvements at New Territory, Telfair and Lexington Boulevards.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
JUSTIFICATION Improve mobility and enhance economic development to the future.	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	250,000	0	0	0	\$ 250,000
Construction	0	0	0	0	932,800	0	\$ 932,800
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 932,800	\$ 0	\$ 1,182,800

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET		PLANNED			
		2019	2020	2021	2022	2023	
CO's	0	0	250,000	0	932,800	0	\$ 1,182,800
GRAND TOTAL	\$ 0	\$ 0	\$ 250,000	\$ 0	\$ 932,800	\$ 0	\$ 1,182,800



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-19	Sep-20
Construction	Oct-21	Sep-22
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST2002	PROJECT TITLE Major Street Rehabilitation
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DESCRIPTION
Annual street pavement rehabilitation program as identified by the Pavement Management and 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 pavement replacement.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	2,844,193	2,594,291	2,658,707	3,081,296	\$ 11,178,487
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 2,844,193	\$ 2,594,291	\$ 2,658,707	\$ 3,081,296	\$ 11,178,487

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	2,844,193	2,594,291	2,658,707	3,081,296	\$ 11,178,487
GRAND TOTAL	\$ 0	\$ 0	\$ 2,844,193	\$ 2,594,291	\$ 2,658,707	\$ 3,081,296	\$ 11,178,487



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

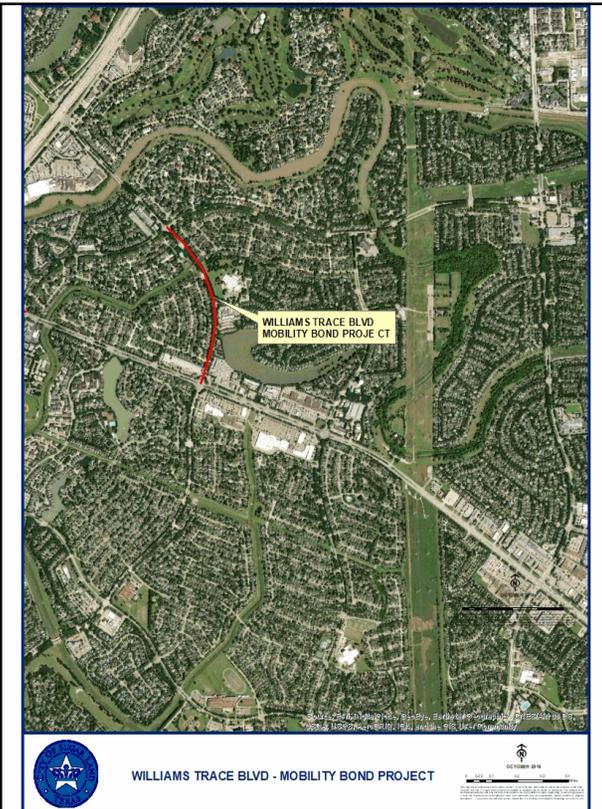
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST2101	PROJECT TITLE Williams Trace - Mobility Bond Project
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DESCRIPTION Reconstruction from SH6 to Lexington Blvd with added capacity at intersections including widening and added turn lanes. Project will also include an additional lane in each direction on the bridge over Oyster Creek.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION Improve mobility and enhance economic development in the future.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	500,000	0	0	\$ 500,000
Construction	0	0	0	0	0	2,767,500	\$ 2,767,500
Land/ROW	0	0	0	800,000	0	0	\$ 800,000
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,300,000	\$ 0	\$ 2,767,500	\$ 4,067,500

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	1,300,000	0	2,767,500	\$ 4,067,500
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,300,000	\$ 0	\$ 2,767,500	\$ 4,067,500



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-20	Sep-21
Construction	Nov-22	Feb-24
Land/ROW	Oct-20	Sep-21
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST2301	PROJECT TITLE Sweetwater Boulevard - Phase I (Palm Royale to Town Center Blvd)
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DESCRIPTION
Sweetwater Boulevard from US59 to Austin Parkway was constructed in the 1980's. Ten percent of the pavement has been replaced 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 (30,000 ADT), 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
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							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,100,000	\$ 1,100,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	0	0	1,100,000	\$ 1,100,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,100,000	\$ 1,100,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-22	Sep-23
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Streets**

PROJECT NO. ST2302	PROJECT TITLE Sweetwater Boulevard - Phase II (Austin Parkway to Palm Royale)
------------------------------	---

DESCRIPTION
Sweetwater Boulevard from US59 to Austin Parkway was constructed in the 1980's. Ten percent of the pavement has been replaced 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	0	675,000	\$ 675,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 675,000	\$ 675,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	0	0	0	0	675,000	\$ 675,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 675,000	\$ 675,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-22	Sep-23
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SURFACE WATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
SW1401	Brooks Lake Weir Diversion/ Amil Gates Replacement	\$ 4,620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SW2101	New Territory GWP Surface Water Conversion		-	-	200,000	350,000	-	550,000
SW2102	Surface Water Treatment Plant Expansion	-	-	-	250,000	700,000	-	950,000
SW2103	Surface Water Transmission Line to New Territory GWT/Route	-	-	-	200,000	400,000	-	600,000
SW2201	New Territory GWPs Chloramine Conversion	-	-	-	-	200,000	-	200,000
	TOTAL FUNDING	\$ 4,620,000	\$ -	\$ -	\$ 650,000	\$ 1,650,000	\$ -	\$ 2,300,000

SOURCE OF FUNDS	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	-	-	-
CO's/Enterprise Funds	-	-	-	-	-	-	-
GO's	-	-	-	-	-	-	-
Revenue Bonds	3,700,000	-	-	650,000	1,650,000	-	2,300,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
Tourism Fund	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	920,000	-	-	-	-	-	-
TOTAL	\$ 4,620,000	\$ -	\$ -	\$ 650,000	\$ 1,650,000	\$ -	\$ 2,300,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - SURFACE WATER**

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
New Territory GWP Surface Water Conversion	\$ -	\$ -	\$ 200,000	\$ 350,000	\$ -	\$ 550,000
Surface Water Treatment Plant Expansion	-	-	250,000	700,000	-	950,000
Surface Water Transmission Line to New Territory GWT/Route	-	-	200,000	400,000	-	600,000
New Territory GWPs Chloramine Conversion	-	-	-	200,000	-	200,000
TOTAL REVENUE BONDS	\$ -	\$ -	\$ 650,000	\$ 1,650,000	\$ -	\$ 2,300,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Surface Water**

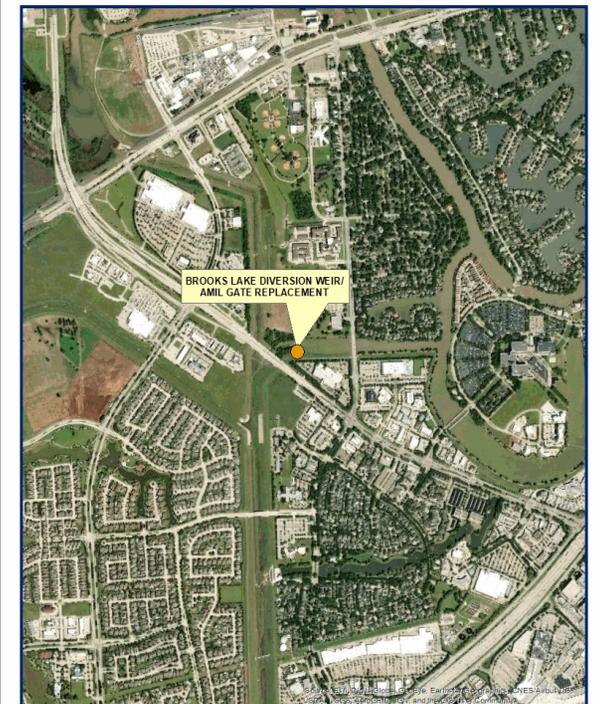
PROJECT NO. SW1401	PROJECT TITLE Brooks Lake Diversion Weir/Amil Gate Replacement
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DESCRIPTION Construction of replacement of the existing Amil gate at Brooks Lake Diversion with a new weir configuration consisting of concrete retaining wall weir structure and slides gates.
JUSTIFICATION There is concern of flow of water under and around the edges of the existing gates during non-flood periods. A replacement is needed by a different non-mechanical hydraulic control structure, which is effective in flood control but does not allow flow to leave the system in dry weather conditions.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	300,000	0	0	0	0	0	\$ 300,000
Construction	3,835,400	0	0	0	0	0	\$ 3,835,400
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	484,600	0	0	0	0	0	\$ 484,600
GRAND TOTAL	\$ 4,620,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,620,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
System Revenues	3,700,000	0	0	0	0	0	\$ 3,700,000
CIP Fund Balance	920,000	0	0	0	0	0	\$ 920,000
GRAND TOTAL	\$ 4,620,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,620,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Aug-14	Jul-17
Construction	Nov-17	Jun-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Surface Water**

PROJECT NO. SW2101	PROJECT TITLE New Territory GWP Surface Water Conversion
------------------------------	--

DESCRIPTION Conduct Preliminary Engineering (PER) and 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.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
JUSTIFICATION 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.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design	0	0	0	200,000	0	0	\$ 200,000
Design	0	0	0	350,000	0	0	\$ 350,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 350,000	\$ 0	\$ 550,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	0	200,000	350,000	0	\$ 550,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 350,000	\$ 0	\$ 550,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design	Oct-20	Jul-21
Design	Oct-21	Sep-22
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:



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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Surface Water**

PROJECT NO. SW2102	PROJECT TITLE Surface Water Treatment Plant Expansion
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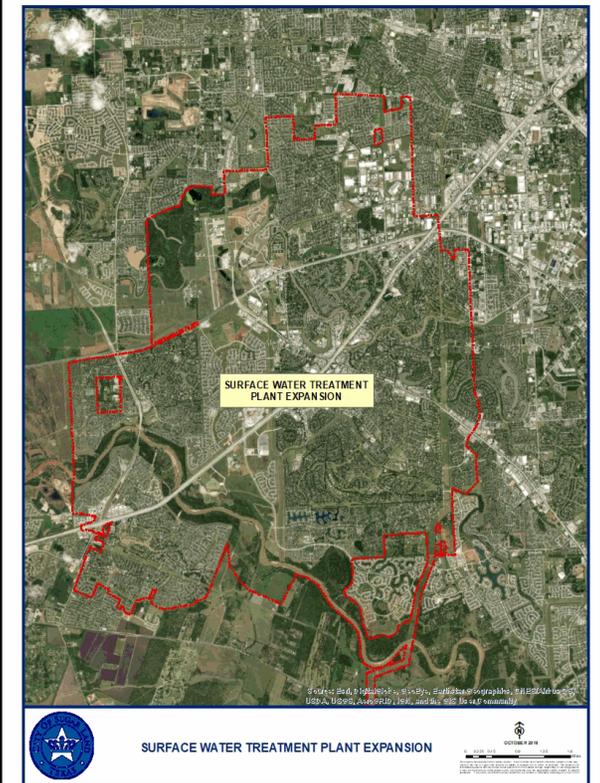
DESCRIPTION Preliminary Engineering (PER) and design of the Surface Water Treatment Plant expansion from its current rated capacity of 10.85 MGD to 22 MGD.

JUSTIFICATION 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.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design	0	0	0	250,000	0	0	\$ 250,000
Design	0	0	0	0	700,000	0	\$ 700,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 700,000	\$ 0	\$ 950,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	0	250,000	700,000	0	\$ 950,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 700,000	\$ 0	\$ 950,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design	Oct-20	Sep-21
Design	Nov-21	Dec-22
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Surface Water**

PROJECT NO. SW2103	PROJECT TITLE Surface Water Transmission Line to New Territory GWT/Route
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DESCRIPTION Conduct an engineering assessment to identify the required size of the transmission line, most feasible route and any easement needs.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
JUSTIFICATION 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.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment	0	0	0	200,000	0	0	\$ 200,000
Preliminary Engineering Design							
Design	0	0	0	0	400,000	0	\$ 400,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 400,000	\$ 0	\$ 600,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	0	200,000	400,000	0	\$ 600,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 400,000	\$ 0	\$ 600,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Oct-20	Sep-21
Preliminary Engineering Design		
Design	Nov-21	Dec-22
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:



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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Surface Water**

PROJECT NO. SW2201	PROJECT TITLE New Territory GWP's Chloramine Conversion
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DESCRIPTION Preliminary Engineering (PER) design of the chemical feed systems at the existing New Territory Groundwater Treatment Plants to convert to chloramine disinfection.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

JUSTIFICATION 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.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design	0	0	0	0	200,000	0	\$ 200,000
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	0	0	200,000	0	\$ 200,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 200,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design	Oct-21	Apr-22
Design		
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
TR1503	Traffic Signal Management / Intelligent Transportation System (ITS)	\$ 4,263,000	\$ -	\$ -	\$ -		\$ -	\$ -
TR1701	Wayfinding for Pedestrian and Bikes Local Routes	115,000						
TR1702	SH6 North Bound at U.S.59 Triple Left Turn- Design and TxDOT Permit	50,000	-	-	-	-	-	-
TR1901	Sweetwater/Elkins Improvements	-	180,000	-	-		-	180,000
TR1902	SH6/Settlers Way Improvements	-	45,000	-	-	-	-	45,000
TR1903	SH6 NB @ US59 Triple Left Turn Lane	-	500,000	-	-	-	-	500,000
TR1904	Landscape Replacement for Major Roadway and Enhancement Projects	-	200,000	-	-	-	-	200,000
TR2001	Traffic Safety Improvements	-	-	500,000	500,000	500,000	500,000	2,000,000
TR2002	Landscape Replacement for Major Roadway and Enhancement Projects	-	-	200,000	200,000	200,000	200,000	800,000
	TOTAL FUNDING	\$ 4,428,000	\$ 925,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,725,000

SOURCE OF FUNDS	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	4,063,000	225,000	-	-	-	-	225,000
CO's/Enterprise Funds	-	-	-	-	-	-	-
GO's	-	-	-	-	-	-	-
Revenue Bonds	-	-	-	-	-	-	-
SLDC	50,000	-	-	-	-	-	-
SL4B	115,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Airport Revenues	-	-	-	-	-	-	-
Tourism Fund	-	-	-	-	-	-	-
System Revenues	-	-	-	-	-	-	-
Other Funding Sources	200,000	500,000	500,000	500,000	500,000	500,000	2,500,000
TOTAL	\$ 4,428,000	\$ 925,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,725,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - TRAFFIC**

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Sweetwater/Elkins Improvements	\$ 180,000	\$ -	\$ -		\$ -	\$ 180,000
SH6/Settlers Way Improvements	45,000	-	-	-	-	45,000
TOTAL CO's	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Landscape Replacement for Major Roadway and Enhancement Projects	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
TOTAL SL4B	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
SH6 NB @ US59 Triple Left Turn	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Traffic Safety Improvements	-	500,000	500,000	500,000	500,000	2,000,000
TOTAL OTHER FUNDING SOURCES	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Traffic**

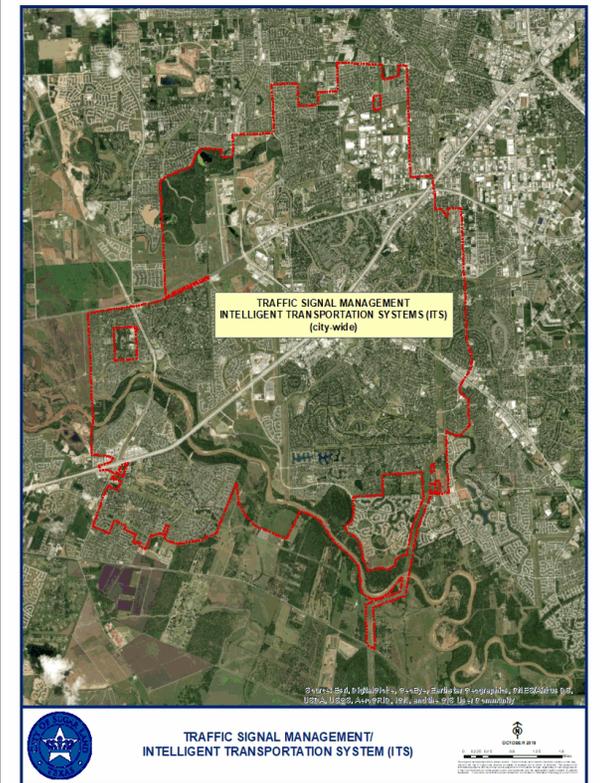
PROJECT NO. TR1503	PROJECT TITLE Traffic Signal Management / Intelligent Transportation System (ITS)
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DESCRIPTION Program to fund the Intelligent Transportation System (ITS) Operations Plan, which was updated November 2014, to continuously advance the 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	100,000	0	0	0	0	0	\$ 100,000
Construction	3,211,000	0	0	0	0	0	\$ 3,211,000
Land/ROW							
Furniture, Fixtures, Equipment	952,000	0	0	0	0	0	\$ 952,000
Contingency							
GRAND TOTAL	\$ 4,263,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,263,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	4,063,000	0	0	0	0	0	\$ 4,063,000
Other Funding Sources	200,000	0	0	0	0	0	\$ 200,000
GRAND TOTAL	\$ 4,263,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,263,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Nov-18
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:
Other funding sources are from the Red Light Camera fund

City Goal:	Safest City
Reference:	ITS Operations
Project Manager:	Public Works Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Traffic**

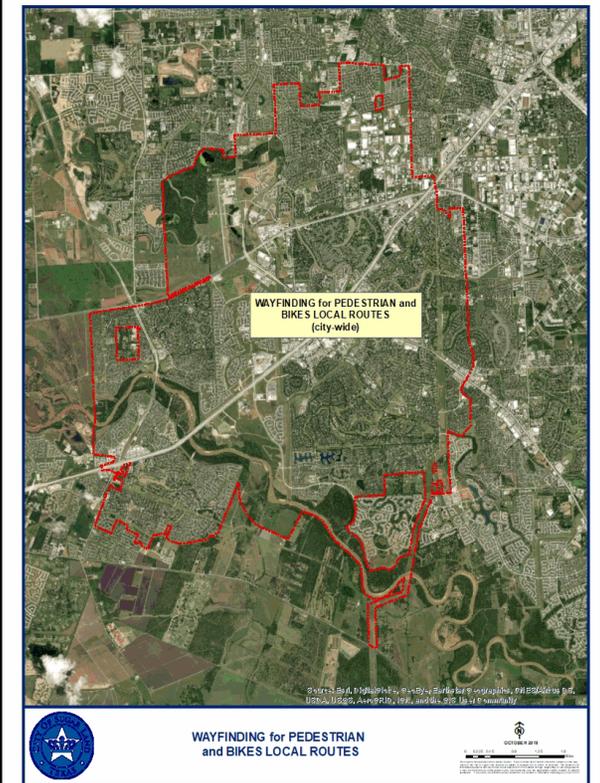
PROJECT NO. TR1701	PROJECT TITLE Wayfinding for Pedestrian and Bikes Local Routes
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DESCRIPTION Installation of wayfinding signs along local routes. Program created for targeted visitor oriented destinations in the City. Includes placement of strategic 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.
JUSTIFICATION 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	115,000	0	0	0	0	0	\$ 115,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 115,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 115,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	115,000	0	0	0	0	0	\$ 115,000
GRAND TOTAL	\$ 115,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 115,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jun-19	Sep-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Safest City
Reference:	Wayfinding for Pedestrian and Bikes
Project Manager:	Engineering Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Traffic**

PROJECT NO. TR1702	PROJECT TITLE SH6 North Bound at US59 Triple Left Turn Design and TxDOT Permit
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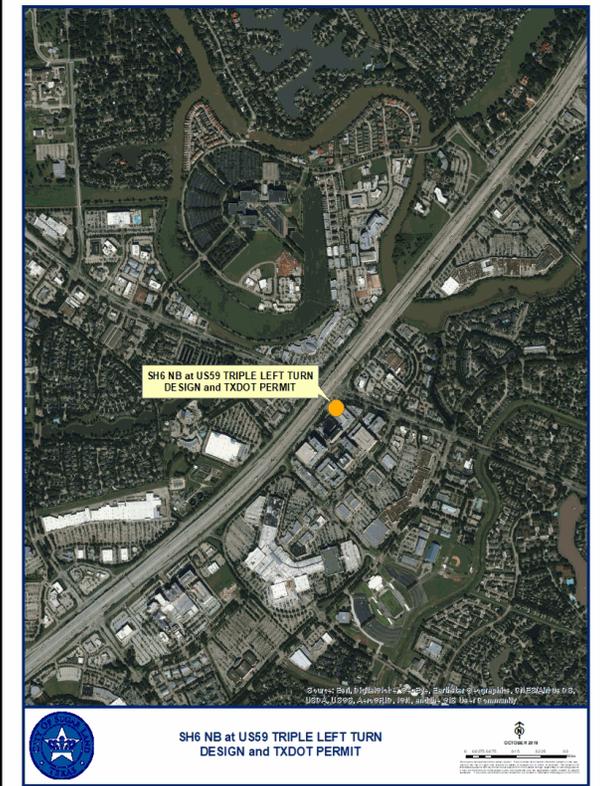
DESCRIPTION
Design triple left turn on the northbound US 59 frontage road at SH 6. The project will include in pavement lights and geometric improvements for the approach. A TxDOT right-of-way permit will be required.

JUSTIFICATION
Additional capacity will help move more vehicles while lowering delay for motorists exiting the 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment	50,000	0	0	0	0	0	\$ 50,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	50,000	0	0	0	0	0	\$ 50,000
GRAND TOTAL	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	May-17	Nov-18
Preliminary Engineering Design		
Design		
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

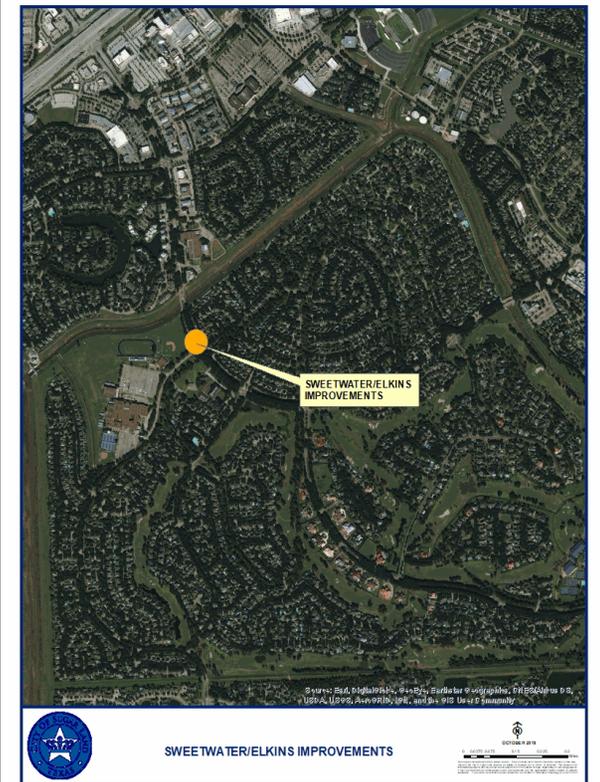
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Traffic**

PROJECT NO. TR1901	PROJECT TITLE Sweetwater/Elkins Improvements
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DESCRIPTION Install an additional left turn lane onto Elkins Rd from Sweetwater, drainage modifications and re-striping.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION Minimize spillover of left turn movement which blocks a lane of traffic on NB Sweetwater. Improve operations at traffic signal.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	180,000	0	0	0	0	\$ 180,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	180,000	0	0	0	0	\$ 180,000
GRAND TOTAL	\$ 0	\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jun-19	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Safest City
Reference:	
Project Manager:	Public Works Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Traffic**

PROJECT NO. TR1902	PROJECT TITLE SH6/Settlers Way Improvements
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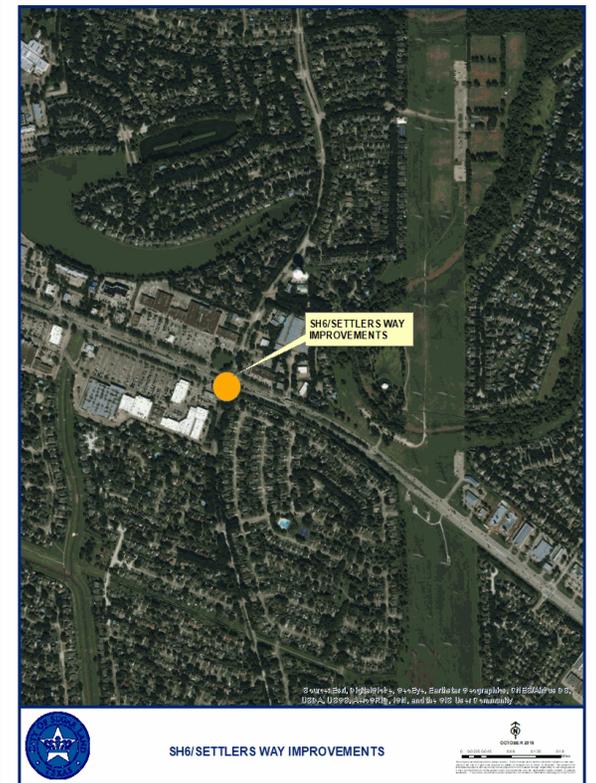
DESCRIPTION
Design will address issues through access management and assess adding an additional left turn bay for added capacity. Intersection at Flintwood will be evaluated to determine if improvements are necessary since vehicles will be forced to make u-turns at the intersection.

JUSTIFICATION
Address accidents and concerns reported by residents by improving access into and out of the existing development.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	45,000	0	0	0	0	\$ 45,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CO's	0	45,000	0	0	0	0	\$ 45,000
GRAND TOTAL	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-18	Apr-19
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Safest City
Reference:	
Project Manager:	Public Works Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Traffic**

PROJECT NO. TR1903	PROJECT TITLE SH6 NB at US59 Triple Left Turn
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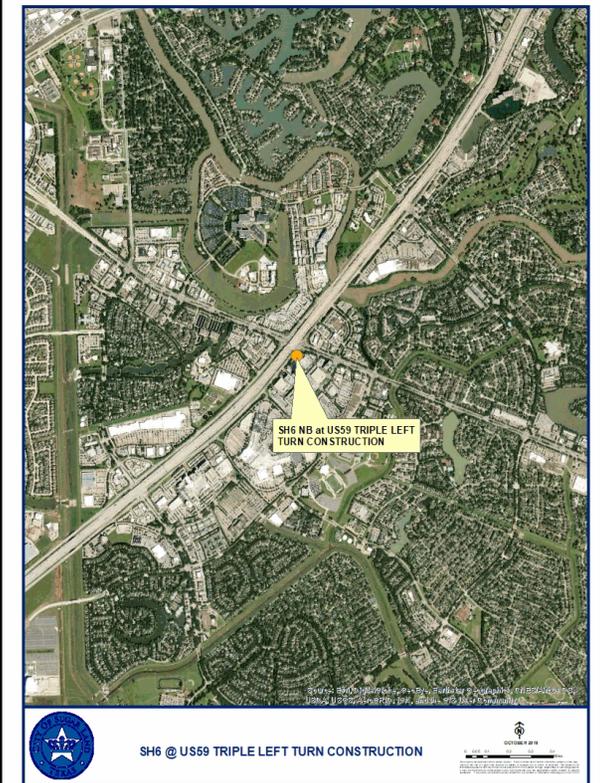
DESCRIPTION
Construction of a triple left turn on the northbound US 59 frontage road at SH 6. The project will include IN pavement lights and geometric improvements for the approach. A TxDOT right-of-way permit will be required.

JUSTIFICATION
Additional capacity will help move more vehicles while lowering delay for motorists exiting the 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	500,000	0	0	0	0	\$ 500,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Other Funding Sources	0	500,000	0	0	0	0	\$ 500,000
GRAND TOTAL	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 500,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Nov-18	Jun-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:
Other funding sources are from the Safe Light Sugar Land program.

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

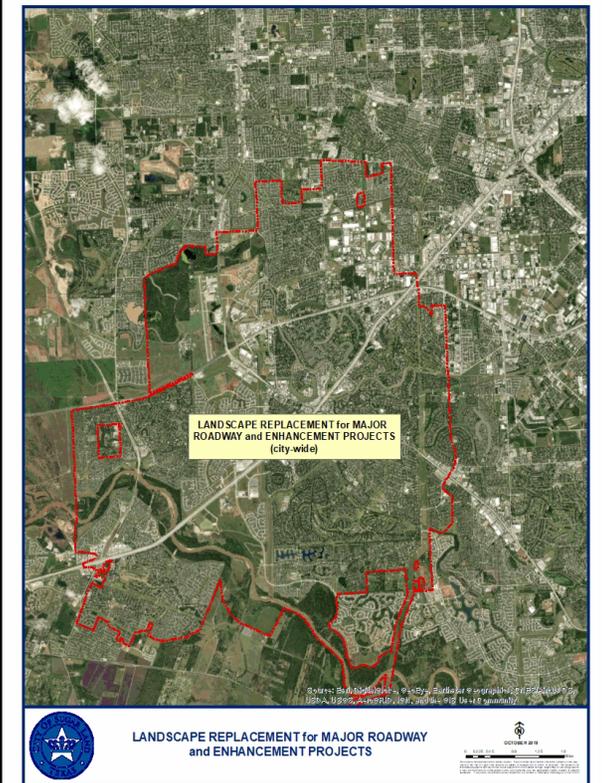
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Traffic**

PROJECT NO. TR1904	PROJECT TITLE Landscape Replacement for Major Roadway and Enhancement Projects
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DESCRIPTION Reconstruction of landscape beds along major routes through Sugar Land to improve the streetscape treatments of areas directly adjacent to interstate and state highways. Routes will include US 59/I-69, US 90A, SH6, which are classified as Imperial and Highway 6 routes according to the Beautification Policy.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION To replace or reconstruct all landscape in the various major routes due to damage from vehicular traffic and or weather.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	200,000	0	0	0	0	\$ 200,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	0	200,000	0	0	0	0	\$ 200,000
GRAND TOTAL	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Great Place To Live
Reference:	Beautification Policy
Project Manager:	Public Works Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Traffic**

PROJECT NO. TR2001	PROJECT TITLE Traffic Safety Improvements
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DESCRIPTION
Program addresses relatively low cost safety and operation improvements typically at intersections identified through traffic analysis, reported concerns, or studies. Improvements can vary from geometric improvements to technology upgrades.

JUSTIFICATION
Operations and safety are closely related. Program addresses one of our residents top concerns by providing improvements that improve mobility and safety.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	500,000	500,000	500,000	500,000	\$ 2,000,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Other Funding Sources	0	0	500,000	500,000	500,000	500,000	\$ 2,000,000
GRAND TOTAL	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Sep-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:
Other funding sources are from the Safe Light Sugar Land program.

City Goal:	Safest City
Reference:	
Project Manager:	Public Works Department
Estimator:	Public Works Department

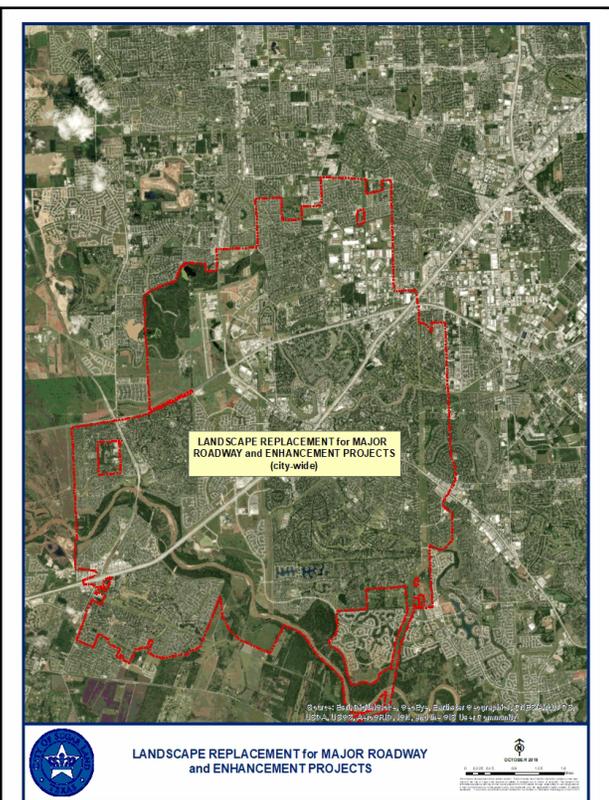
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Traffic**

PROJECT NO. TR2002	PROJECT TITLE Landscape Replacement for Major Roadway and Enhancement Projects
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DESCRIPTION Reconstruction of landscape beds along major routes through Sugar Land to improve the streetscape treatments of areas directly adjacent to interstate and state highways. Routes will include US 59/I-69, US 90A, SH6, which are classified as Imperial and Highway 6 routes according to the Beautification Policy.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION To replace or reconstruct all landscape in the various major routes due to damage from vehicular traffic and or weather.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	200,000	200,000	200,000	200,000	\$ 800,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
SL4B	0	0	200,000	200,000	200,000	200,000	\$ 800,000
GRAND TOTAL	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Great Place To Live
Reference:	Beautification Policy
Project Manager:	Public Works Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
WW1601	Collections System Rehabilitation Program (Project D/East Interceptor PHII)	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WW1701	Lift Station Rehabilitation	1,510,000						
WW1703	North and South Wastewater Treatment Plants Improvements	100,000						
WW1802	Lift Station Assessment	400,000						
WW1803	Wastewater Treatment Plants Improvements	416,000						
WW1804	Oyster Creek Siphon Replacement	200,000	1,300,000	-	-	-	-	1,300,000
WW1805	New Territory/Greatwood Ground Water Plants Rehab	268,500						
WW1901	Easement Acquisition-FM from North WWTP to West WWTP	-	350,000	-	-	-	-	350,000
WW1902	Lift Station Rehabilitation	-	1,350,000	-	-	-	-	1,350,000
WW2001	Collections Systems (Project E)	-	-	567,000	441,000	4,400,000	-	5,408,000
WW2002	Lift Station Rehabilitation	-	-	1,620,000	1,620,000	1,620,000	1,620,000	6,480,000
WW2301	Lift Station 48 (MUD 136 Reg. LS #1)	-	-	-	-	-	1,800,000	1,800,000
WW2302	Forcemain from North WWTP to West WWTP	-	-	-	-	-	800,000	800,000
WW2303	West WWTP Expansion-Phase I	-	-	-	-	-	1,200,000	1,200,000
	TOTAL FUNDING	\$ 7,094,500	\$ 3,000,000	\$ 2,187,000	\$ 2,061,000	\$ 6,020,000	\$ 5,420,000	\$ 18,688,000

SOURCE OF FUNDS	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	-	-	-
CO's/Enterprise Funds	-	-	-	-	-	-	-
GO's	-	-	-	-	-	-	-
Revenue Bonds	4,248,800	3,000,000	2,187,000	2,061,000	6,020,000	5,420,000	18,688,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
Tourism Fund	-	-	-	-	-	-	-
System Revenues	1,075,700	-	-	-	-	-	-
Other Funding Sources	1,770,000	-	-	-	-	-	-
TOTAL	\$ 7,094,500	\$ 3,000,000	\$ 2,187,000	\$ 2,061,000	\$ 6,020,000	\$ 5,420,000	\$ 18,688,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - WASTEWATER**

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Oyster Creek Siphon Replacement	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Easement Acquisition-FM from North WWTP to West WWTP	350,000	-	-	-	-	350,000
Lift Station Rehabilitation	1,350,000	1,620,000	1,620,000	1,620,000	1,620,000	7,830,000
Collections Systems (Project E)	-	567,000	441,000	4,400,000	-	5,408,000
Lift Station 48 (MUD 136 Reg. LS #1)	-	-	-	-	1,800,000	1,800,000
Forcemain from North WWTP to West WWTP	-	-	-	-	800,000	800,000
West WWTP Expansion-Phase I	-	-	-	-	1,200,000	1,200,000
TOTAL REVENUE BONDS	\$ 3,000,000	\$ 2,187,000	\$ 2,061,000	\$ 6,020,000	\$ 5,420,000	\$ 18,688,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

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

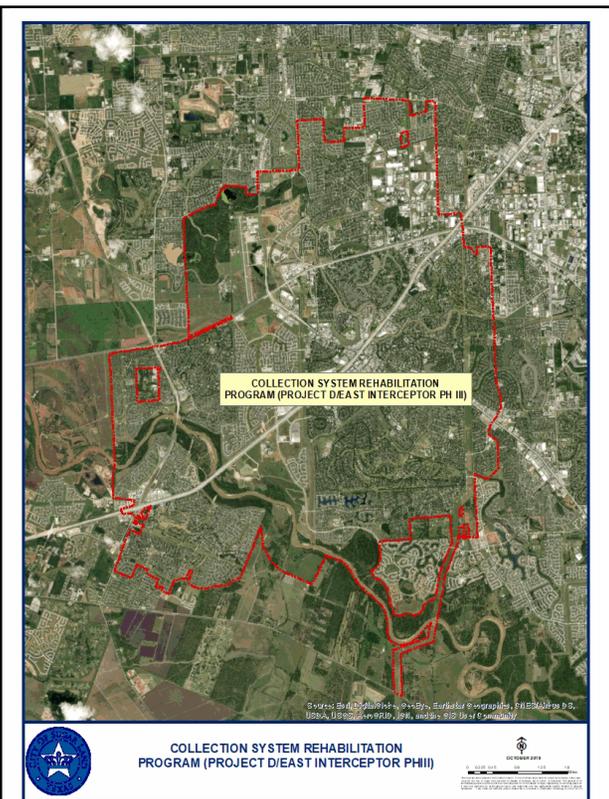
IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
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	3,500,000	0	0	0	0	0	\$ 3,500,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 4,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
System Revenues	1,075,700	0	0	0	0	0	\$ 1,075,700
Revenue Bonds	1,354,300	0	0	0	0	0	\$ 1,354,300
CIP Fund Balance	1,770,000	0	0	0	0	0	\$ 1,770,000
GRAND TOTAL	\$ 4,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,200,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Aug-18	Aug-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:



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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

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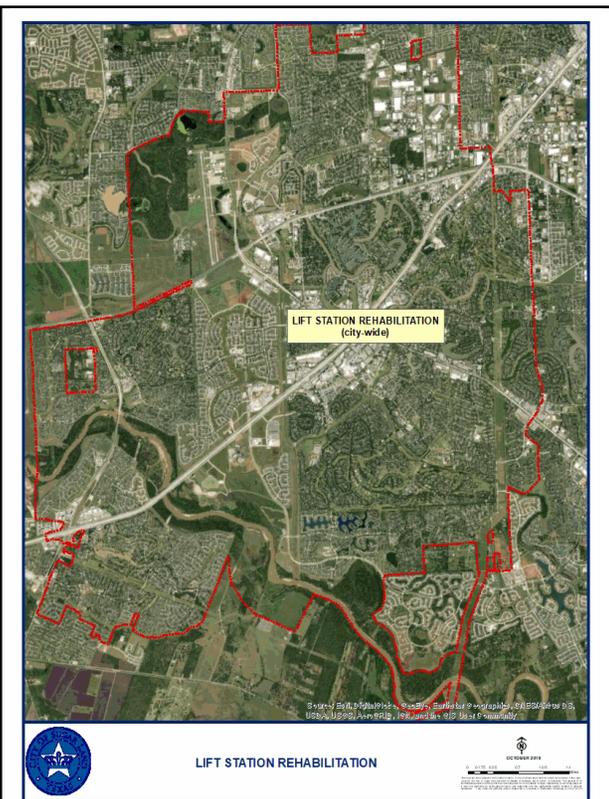
DESCRIPTION Rehabilitation of the lift stations identified by staff routine inspections and annual assessments. FY17 Design - Vista Lakes (106), Ferry Landing (125), Dulles (136), Dulles (137).

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

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

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	160,000	0	0	0	0	0	\$ 160,000
Construction	1,084,046	0	0	0	0	0	\$ 1,084,046
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 1,244,046	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,244,046

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	1,244,046	0	0	0	0	0	\$ 1,244,046
GRAND TOTAL	\$ 1,244,046	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,244,046



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-16	Sep-17
Construction	Nov-17	Jun-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW1703	PROJECT TITLE North and South Wastewater Treatment Plants Improvements
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DESCRIPTION Complete an assessment of the north and south wastewater treatment plants for equipment and facility replacements and improvements.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
JUSTIFICATION 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.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	100,000	0	0	0	0	0	\$ 100,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	100,000	0	0	0	0	0	\$ 100,000
GRAND TOTAL	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-18	Apr-20
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW1802	PROJECT TITLE Lift Station Assessment
------------------------------	---

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.
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JUSTIFICATION The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration, and pump and control panel wear.
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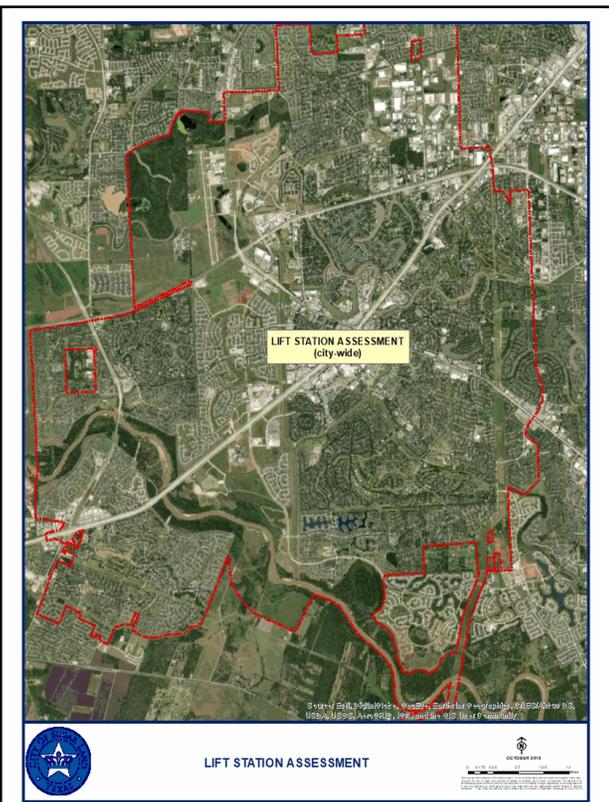
IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment	400,000	0	0	0	0	0	\$ 400,000
Preliminary Engineering Design							
Design							
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	400,000	0	0	0	0	0	\$ 400,000
GRAND TOTAL	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment	Nov-17	Jan-19
Preliminary Engineering Design		
Design		
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:



City Goal:	Responsible City Government
Reference:	Lift Station Rehabilitation Program Plan
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW1803	PROJECT TITLE Wastewater Treatment Plants Improvements
------------------------------	--

DESCRIPTION Replacement of equipment and improvements to the North and South Wastewater Treatment Plants for key components identified through operations of the plants.
--

JUSTIFICATION 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.
--

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	416,000	0	0	0	0	0	\$ 416,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 416,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 416,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	416,000	0	0	0	0	0	\$ 416,000
GRAND TOTAL	\$ 416,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 416,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	Assessment of WW Treatment Plant Ops
Project Manager:	Public Works Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW1804	PROJECT TITLE 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	200,000	0	0	0	0	0	\$ 200,000
Construction	0	1,300,000	0	0	0	0	\$ 1,300,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 200,000	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	200,000	1,300,000	0	0	0	0	\$ 1,500,000
GRAND TOTAL	\$ 200,000	\$ 1,300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,500,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-18	Jun-18
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW1805	PROJECT TITLE New Territory Wastewater Plant Rehabilitation
------------------------------	---

DESCRIPTION Improvements to the New Territory Wastewater Treatment Plant identified through assessments and observations of operations.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION To maintain and provide same level of sanitary sewer services to annexed area.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	268,500	0	0	0	0	0	\$ 268,500
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 268,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 268,500

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	268,500	0	0	0	0	0	\$ 268,500
GRAND TOTAL	\$ 268,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 268,500



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-17	Sep-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	Assessment of WW Treatment Plant Ops
Project Manager:	Public Works Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW1901	PROJECT TITLE Easement Acquisition - FM from North WWTP to West WWTP
------------------------------	--

DESCRIPTION Acquisition of easements for a future forcemain to divert wastewater flow from the North Wastewater Treatment Plant to the West Wastewater Treatment Plant.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
	GRAND TOTAL	\$ 0				
JUSTIFICATION Identified in the 2012 Wastewater Master Plan as the long-term solution to capacity constraints at the North Wastewater Treatment Plant. 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.						

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction							
Land/ROW	0	350,000	0	0	0	0	\$ 350,000
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	350,000	0	0	0	0	\$ 350,000
GRAND TOTAL	\$ 0	\$ 350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 350,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction		
Land/ROW	Oct-18	Sep-19
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW1902	PROJECT TITLE Lift Station Rehabilitation
------------------------------	---

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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	1,350,000	0	0	0	0	\$ 1,350,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 1,350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,350,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	1,350,000	0	0	0	0	\$ 1,350,000
GRAND TOTAL	\$ 0	\$ 1,350,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,350,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jan-19	Dec-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	Lift Station Rehabilitation Program
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW2001	PROJECT TITLE Collection System Rehabilitation Program
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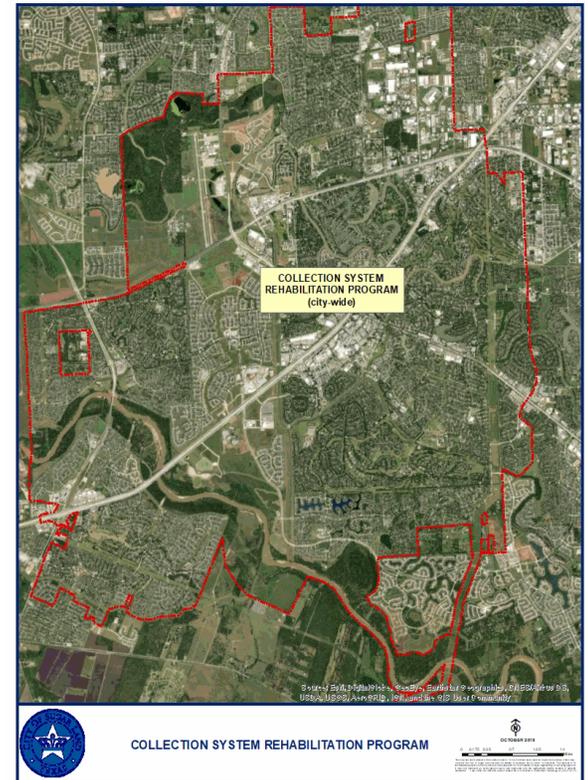
DESCRIPTION
Final project of the detailed evaluation and design for system deficiencies identified in the Asset Management Program and areas that experience sanitary sewer overflows (SSO's) during heavy storm events. Rehabilitate and replacement of wastewater collection system infrastructure that has reached the end of its useful life.

JUSTIFICATION
Continued rehabilitation of the sanitary sewer system (mains and manholes) is required due to existing infrastructure reaching the end of its design life. The completion of the Risk Based asset management systems has identified the collection system rehabilitation that is necessary to meet current service levels and to comply with TCEQ Sanitary Sewer Overflow (SSO) Program.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	567,000	441,000	4,400,000	0	\$ 5,408,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 567,000	\$ 441,000	\$ 4,400,000	\$ 0	\$ 5,408,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	567,000	441,000	4,400,000	0	\$ 5,408,000
GRAND TOTAL	\$ 0	\$ 0	\$ 567,000	\$ 441,000	\$ 4,400,000	\$ 0	\$ 5,408,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Sep-20
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW2002	PROJECT TITLE Lift Station Rehabilitation
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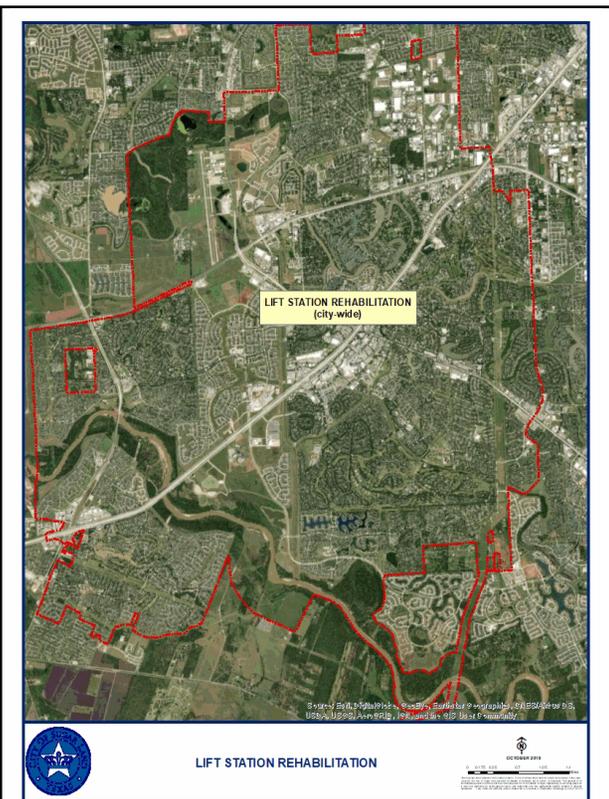
DESCRIPTION
The lift stations are recommended for rehabilitation due to aging infrastructure, reliability concerns, extreme wet well deterioration, and pump and control panel wear. Lift stations will be identified from the lift station assessment efforts.

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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	1,620,000	1,620,000	1,620,000	1,620,000	\$ 6,480,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	\$ 6,480,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	1,620,000	1,620,000	1,620,000	1,620,000	\$ 6,480,000
GRAND TOTAL	\$ 0	\$ 0	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	\$ 6,480,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	Lift Station Rehab Program Plan
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW2301	PROJECT TITLE 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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
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							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,800,000	\$ 1,800,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	0	0	0	1,800,000	\$ 1,800,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,800,000	\$ 1,800,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-23	Dec-23
Construction	Jan-23	Dec-24
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:



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

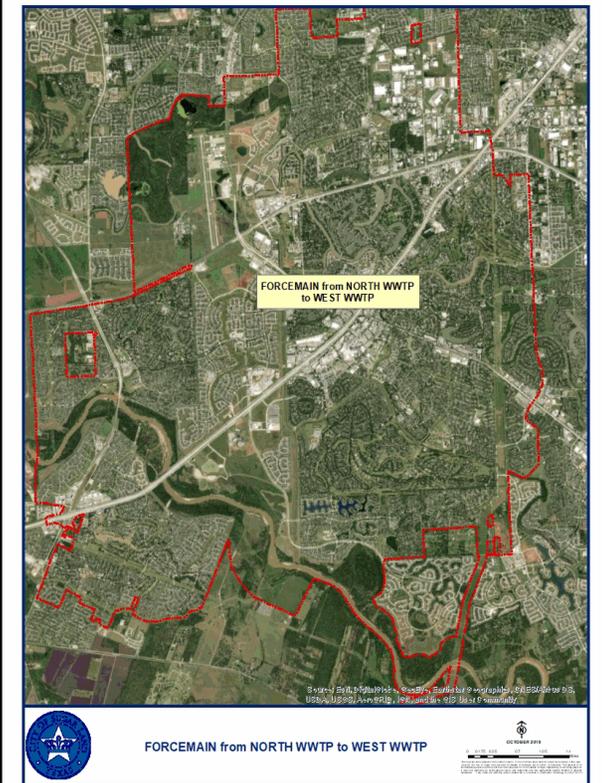
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW2302	PROJECT TITLE Forcemain from North WWTP to West WWTP
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DESCRIPTION Design and construction of a new forcemain to divert up to approximately 2.2 MGD of wastewater flow from the North WWTP to the West WWTP.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION 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.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	0	0	0	0	0	800,000	\$ 800,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 800,000	\$ 800,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	0	0	0	800,000	\$ 800,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 800,000	\$ 800,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-23	Dec-23
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Wastewater**

PROJECT NO. WW2303	PROJECT TITLE West WWTP Expansion - PH I
------------------------------	--

DESCRIPTION Design and construction of the Phase I expansion of the New Territory Wastewater Treatment Plant. FY23 includes preliminary engineering and design.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

JUSTIFICATION 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.

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design	0	0	0	0	0	400,000	\$ 400,000
Design	0	0	0	0	0	600,000	\$ 600,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency	0	0	0	0	0	200,000	\$ 200,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	0	0	0	1,200,000	\$ 1,200,000
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design	Jan-23	Dec-23
Design	Jan-24	Dec-24
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:



City Goal:	Building Community
Reference:	2012 Wastewater Master Plan
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
WATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
WA1101	Utility Security Phase III	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WA1601	Distribution System Water Main Rehabilitation Program	2,435,000	-	-	-	-	-	-
WA1703	Lakeview and Sugar Creek GWP Booster Pump Replacement	800,000	-	-	-	-	-	-
WA1801	Distribution System Water Main Rehabilitation Program	235,000	-	-	-	-	-	-
WA1802	Ground Storage Tank (GST) Rehabilitation Assessment	100,000						
WA1803	Ground Storage Tank Rehab at Lakeview GWP	400,000	-	-	-	-	-	-
WA1805	New Territory/Greatwood Ground Water Plants Rehabilitation	724,000	-	-	-	-	-	-
WA1806	Well Rehabilitation	880,000						
WA1901	Well Rehabilitation	-	880,000	-	-	-	-	880,000
WA1902	Distribution System Water Main Rehabilitation Program	-	2,200,000	-	-	-	-	2,200,000
WA1903	Ground Storage Tank Rehabilitation	-	770,000	-	-	-	-	770,000
WA1904	Ground Water Plant Rehabilitation	-	2,120,000	-	-	-	-	2,120,000
WA2001	Well Rehabilitation			1,270,000	1,270,000	1,270,000	1,270,000	5,080,000
WA2002	Distribution System Water Main Rehabilitation Program			300,000	2,800,000	300,000	2,800,000	6,200,000
WA2003	Ground Storage Tank Rehabilitation			1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
WA2004	Ground Water Plant Rehabilitation			1,100,000	2,160,000	1,100,000	2,160,000	6,520,000
	TOTAL FUNDING	\$ 6,004,000	\$ 5,970,000	\$ 3,870,000	\$ 7,430,000	\$ 3,870,000	\$ 7,430,000	\$ 28,570,000

SOURCE OF FUNDS	PRIOR FUNDING	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CO's	-	-	-	-	-	-	-
CO's/Enterprise Funds	-	-	-	-	-	-	-
GO's	-	-	-	-	-	-	-
Revenue Bonds	3,469,000	5,970,000	3,870,000	7,430,000	3,870,000	7,430,000	28,570,000
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	-	-	-	-	-	-	-
Tourism Fund	-	-	-	-	-	-	-
System Revenues	1,100,000	-	-	-	-	-	-
Other Funding Sources	1,435,000	-	-	-	-	-	-
TOTAL	\$ 6,004,000	\$ 5,970,000	\$ 3,870,000	\$ 7,430,000	\$ 3,870,000	\$ 7,430,000	\$ 28,570,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - WATER**

PROJECT NAME	2019 BUDGET	2020 ESTIMATE	2021 ESTIMATE	2022 ESTIMATE	2023 ESTIMATE	2019 - 2023 TOTAL
Well Rehabilitation	\$ 880,000	\$ 1,270,000	\$ 1,270,000	\$ 1,270,000	\$ 1,270,000	\$ 5,960,000
Distribution System Water Main Rehabilitation Program	2,200,000	300,000	2,800,000	300,000	2,800,000	8,400,000
Ground Storage Tank Rehabilitation	770,000	1,200,000	1,200,000	1,200,000	1,200,000	5,570,000
Ground Water Plant Rehabilitation	2,120,000	1,100,000	2,160,000	1,100,000	2,160,000	8,640,000
TOTAL REVENUE BONDS	\$ 5,970,000	\$ 3,870,000	\$ 7,430,000	\$ 3,870,000	\$ 7,430,000	\$ 28,570,000

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA1101	PROJECT TITLE Utility Security Phase III
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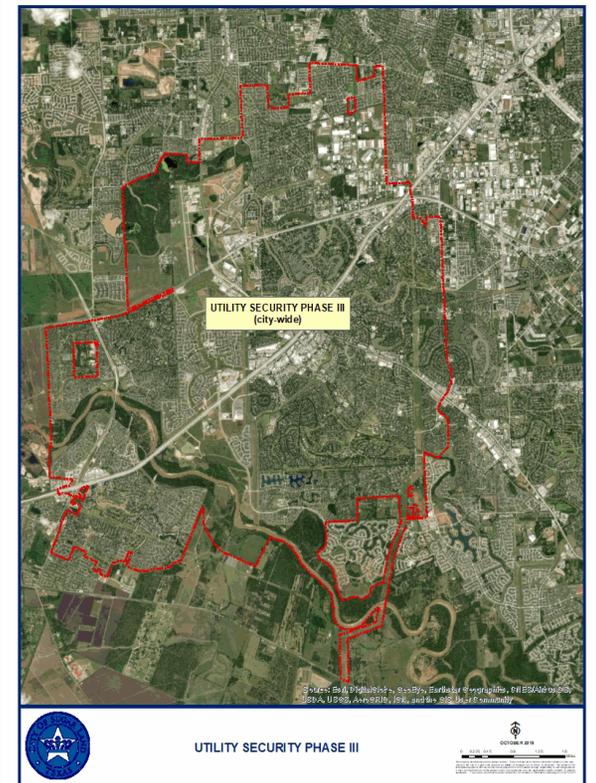
DESCRIPTION Construction of Phase III of Water Utility Security to include access control (ACMS) for elevated storage tanks, ground storage tanks, chlorine and pump control buildings, and wastewater treatment plants.
--

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

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
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
GRAND TOTAL	\$ 430,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 430,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	430,000	0	0	0	0	0	\$ 430,000
GRAND TOTAL	\$ 430,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 430,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Jan-14	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	VA and Security MP
Project Manager:	Public Works Department
Estimator:	Public Works Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

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

DESCRIPTION A waterline replacement analysis was conducted based on maintenance records to prioritize the water line rehabilitation. The biennial project 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.
JUSTIFICATION A review and evaluation of maintenance records and distribution system infrastructure inventory determined the proposed areas require the highest level of maintenance in the system. Rehabilitation will improve water quality service.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
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
GRAND TOTAL	\$ 2,435,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,435,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
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
GRAND TOTAL	\$ 2,435,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,435,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Sep-17	Dec-18
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

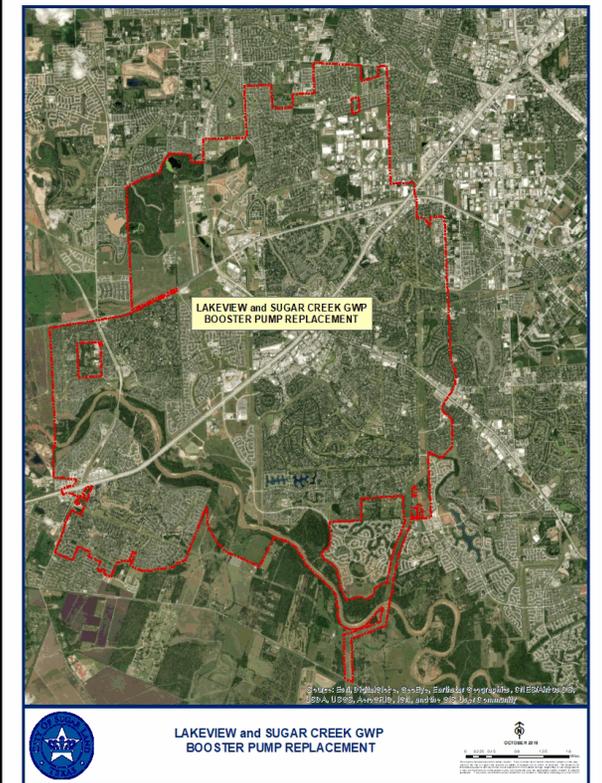
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA1703	PROJECT TITLE Lakeview and Sugar Creek GWP Booster Pump Replacement
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DESCRIPTION Replace existing booster pumps at the Lakeview and Sugar Creek groundwater plants with new pumps and associated electrical work.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION The existing pumps at the groundwater plants are beyond their usable life and maintenance of the pumps is no longer feasible.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	677,404	0	0	0	0	0	\$ 677,404
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 677,404	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 677,404

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CIP Fund Balance	677,404	0	0	0	0	0	\$ 677,404
GRAND TOTAL	\$ 677,404	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 677,404



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Nov-16	Jun-17
Construction	Jan-18	Jun-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER: CIP bond fund balance
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City Goal:	Responsible City Government
Reference:	Public Works Maintenance Record
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

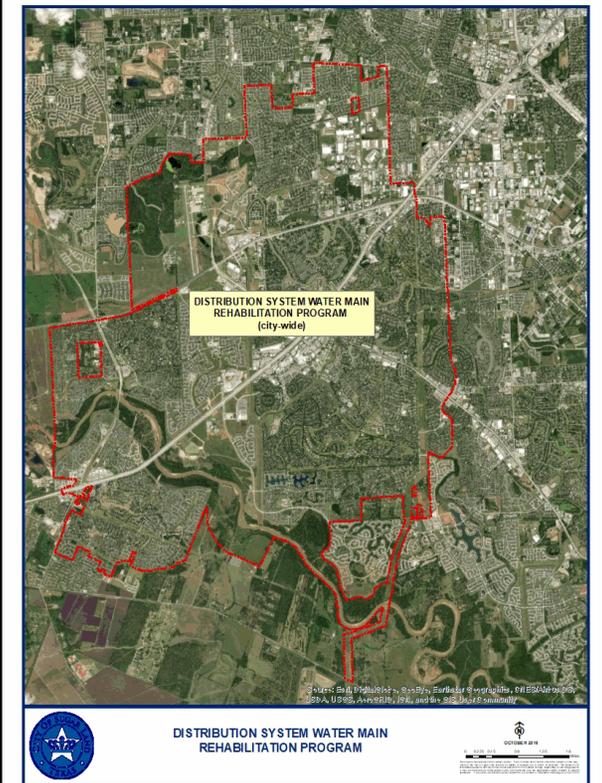
PROJECT NO. WA1801	PROJECT TITLE Distribution System Water Main Rehabilitation Program
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DESCRIPTION A waterline replacement analysis was conducted based on maintenance records to prioritize the water line rehabilitation. The biennial project include 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.
JUSTIFICATION A review and evaluation of maintenance records and distribution system infrastructure inventory determined the proposed areas require the highest level of maintenance in the system. Rehabilitation will improve water quality service.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design	235,000	0	0	0	0	0	\$ 235,000
Construction							
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 235,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 235,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CIP Fund Balance	235,000	0	0	0	0	0	\$ 235,000
GRAND TOTAL	\$ 235,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 235,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Oct-18	Sep-19
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER: CIP bond fund balance
--

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

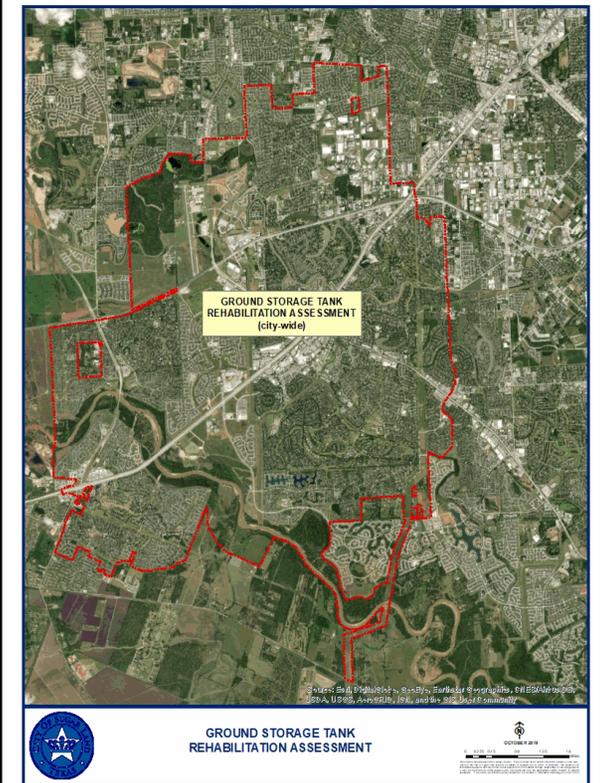
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA1802	PROJECT TITLE Ground Storage Tank Rehabilitation Assessment
------------------------------	---

<p>DESCRIPTION Performing a study (assessment) to determine the rehabilitation needs of all Ground Storage Tanks (GTS's) located in the City.</p> <p>JUSTIFICATION Timely and proper maintenance of GST's is essential to prolong their useful life. In general, GST's are rehabilitated every 15-years. This assessment will help determine the condition of GST's and accordingly program them for rehabilitation with the City's Capital Improvement Program.</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>2019</th> <th>2020</th> <th>2021</th> <th>2022</th> <th>2023</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Operating</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Capital</td> <td style="text-align: center;">0</td> </tr> <tr style="background-color: #cccccc;"> <td>GRAND TOTAL</td> <td style="text-align: center;">\$ 0</td> </tr> </tbody> </table>	IMPACT ON OPERATING BUDGET						Expenditures	2019	2020	2021	2022	2023	Personnel	0	0	0	0	0	Operating	0	0	0	0	0	Capital	0	0	0	0	0	GRAND TOTAL	\$ 0				
IMPACT ON OPERATING BUDGET																																					
Expenditures	2019	2020	2021	2022	2023																																
Personnel	0	0	0	0	0																																
Operating	0	0	0	0	0																																
Capital	0	0	0	0	0																																
GRAND TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0																																

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	100,000	0	0	0	0	0	\$ 100,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CIP Fund Balance	100,000	0	0	0	0	0	\$ 100,000
GRAND TOTAL	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000



PROJECT SCHEDULE	START	END	OTHER:
Analysis/Study/Assessment	Aug-18	Aug-19	
Preliminary Engineering Design			
Design			
Construction			
Land/ROW			
Furniture, Fixtures, Equipment			

City Goal:	Responsible City Government
Reference:	Ground Storage Tank Rehabilitation Program
Project Manager:	Engineering Department
Estimator:	Engineering Department

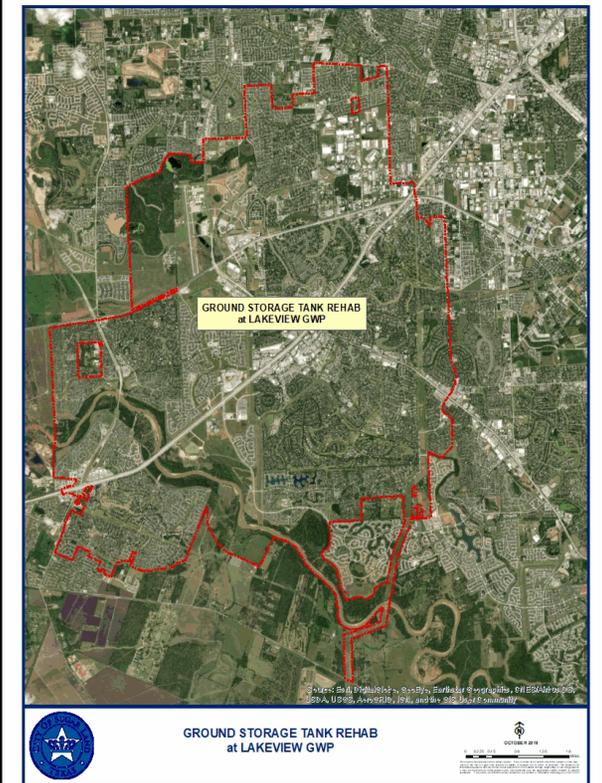
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA1803	PROJECT TITLE Ground Storage Tank Rehab at Lakeview GWP
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DESCRIPTION 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.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION Scheduled maintenance for water storage tanks is based on the Department's Tank Rehabilitation Plan to extend the useful life of the tanks.	GRAND TOTAL					
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	210,000	0	0	0	0	0	\$ 210,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 210,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
CIP Fund Balance	210,000	0	0	0	0	0	\$ 210,000
GRAND TOTAL	\$ 210,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 210,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Nov-17	Oct-18
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:
CIP bond fund balance

City Goal:	Responsible City Government
Reference:	Tank Rehab Plan
Project Manager:	Engineering Department
Estimator:	Engineering Department

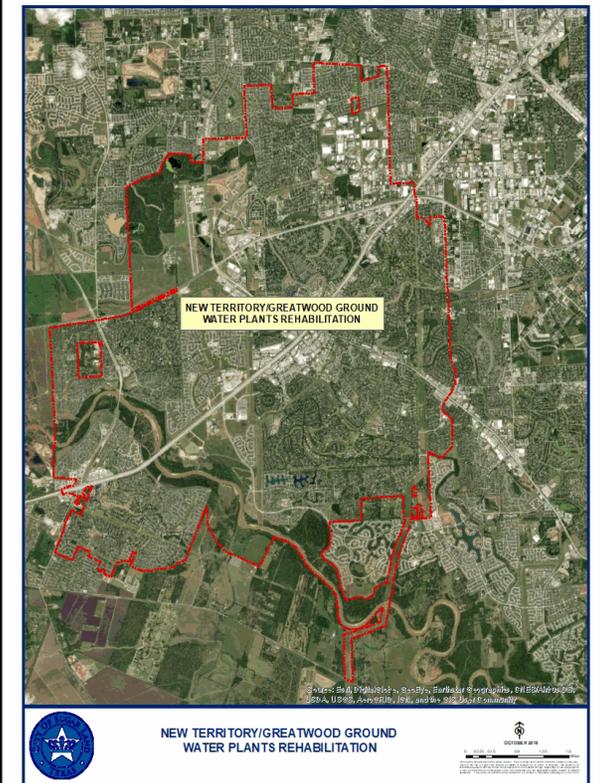
**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA1805	PROJECT TITLE New Territory/Greatwood Ground Water Plants Rehabilitation
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DESCRIPTION After an assessment conducted by Public Works Department in 2015, three water plants need minor improvements, such as, interconnect lines, motor controls, and SCADA improvements.	IMPACT ON OPERATING BUDGET					
	Expenditures	2019	2020	2021	2022	2023
	Personnel	0	0	0	0	0
	Operating	0	0	0	0	0
	Capital	0	0	0	0	0
JUSTIFICATION The assessment indicated improvements needed to maintain standard service levels in the annexed areas.	GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	724,000	0	0	0	0	0	\$ 724,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 724,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 724,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
System Revenues	100,000	0	0	0	0	0	\$ 100,000
Revenue Bonds	624,000	0	0	0	0	0	\$ 624,000
GRAND TOTAL	\$ 724,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 724,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Dec-18	Oct-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	2015 Public Works Assessment
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA1806	PROJECT TITLE Well Rehabilitation
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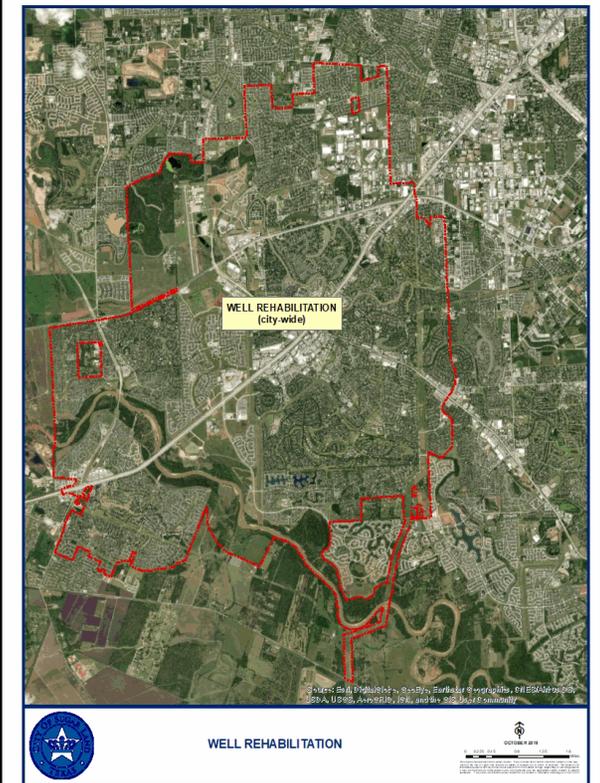
DESCRIPTION Design and construction scheduled maintenance of water wells for one of the 17 City water wells. Maintenance of water wells includes pulling of pump from wells and cleaning well screens. Repairs required for the wells and pumps are determined when the wells are pulled.

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

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	880,000	0	0	0	0	0	\$ 880,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 880,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 880,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
System Revenues	880,000	0	0	0	0	0	\$ 880,000
GRAND TOTAL	\$ 880,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 880,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design	Jan-18	Jan-19
Construction		
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA1901	PROJECT TITLE Well Rehabilitation
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DESCRIPTION
Design and construction of scheduled maintenance of water wells for one of the 23 City water wells. Maintenance of water wells includes pulling of pumps 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.

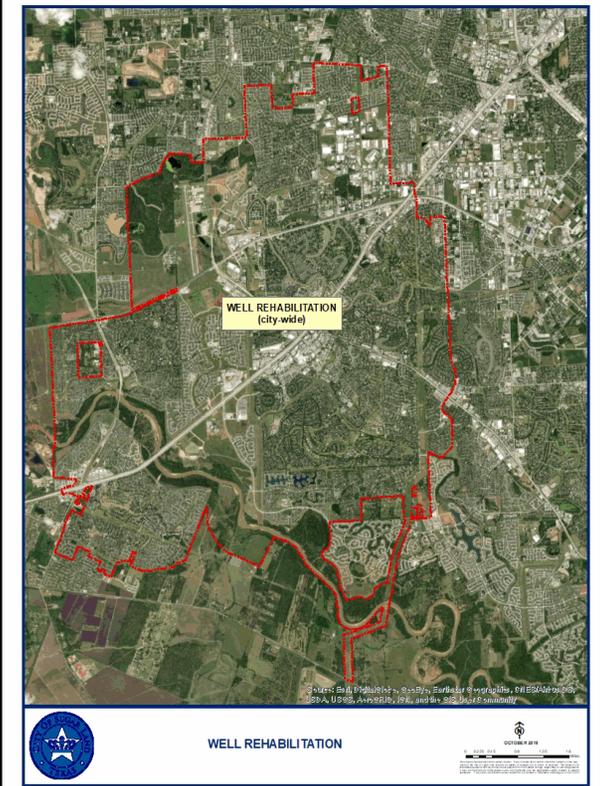
IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	880,000	0	0	0	0	\$ 880,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 880,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 880,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	880,000	0	0	0	0	\$ 880,000
GRAND TOTAL	\$ 0	\$ 880,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 880,000

PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Apr-19	Dec-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:



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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA1902	PROJECT TITLE Distribution System Water Main Rehabilitation Program
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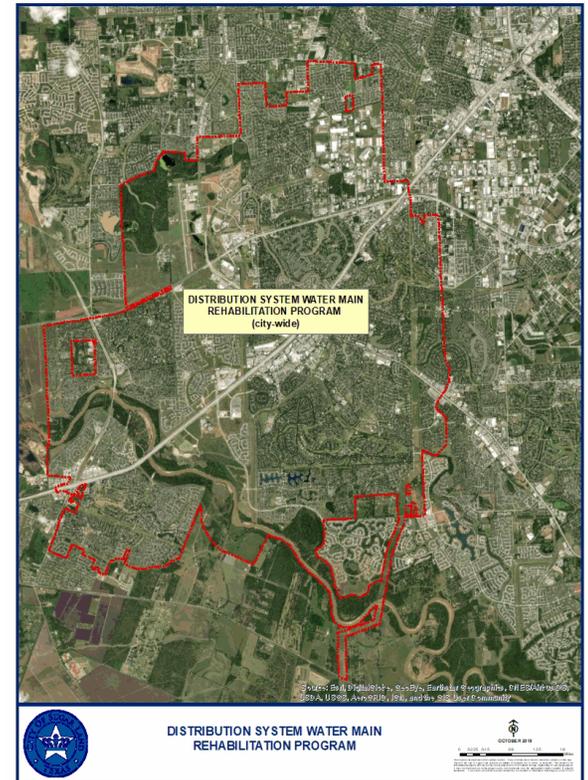
DESCRIPTION The bi-ennial projects include design and construction of distribution system waterlines to replace aged and high maintenance existing waterlines. Design in one year, construction in the next. This project includes waterline replacement in Sugar Creek area.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

JUSTIFICATION A waterline replacement analysis was conducted based on the overall risk profile for the water distribution system. The risk profile included the consequence of failure as well as the likelihood of failure for each individual asset. This maintenance will improve overall water quality, minimize service interruptions, and help improve the City's overall performance measure of breaks per 100 miles of pipe.
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	2,200,000	0	0	0	0	\$ 2,200,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 2,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	2,200,000	0	0	0	0	\$ 2,200,000
GRAND TOTAL	\$ 0	\$ 2,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,200,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

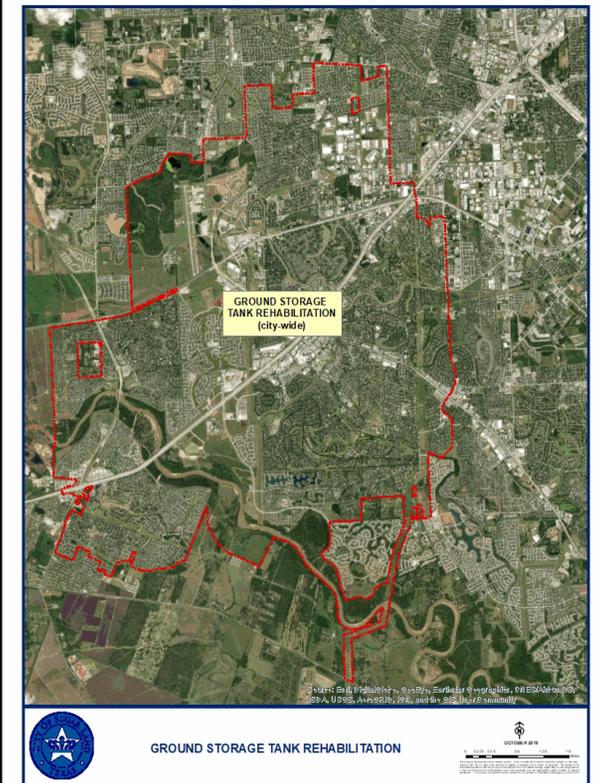
PROJECT NO. WA1903	PROJECT TITLE Ground Storage Tank Rehabilitation
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<p>DESCRIPTION Annual funding for refurbishment of existing ground storage water tanks at a site to be determined and prioritized by scheduled evaluation and assessment. Work includes structural repairs and modifications as needed, blasting and proper removal of old coatings and repainting.</p> <p>JUSTIFICATION Scheduled maintenance for water storage tanks is following the Department's Tank Rehabilitation Plan. The interior and exterior coatings are failing and replacement is recommended to extend the life of the tanks. Regularly scheduled maintenance is essential to ensure an adequate water supply during periods of peak usage.</p>	
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IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	770,000	0	0	0	0	\$ 770,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 770,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 770,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	770,000	0	0	0	0	\$ 770,000
GRAND TOTAL	\$ 0	\$ 770,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 770,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Building Community
Reference:	Tank Rehab Plan
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA1904	PROJECT TITLE Ground Water Plant Rehabilitation
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DESCRIPTION
Annual investment in the ground water plants. Work includes: improvements to booster pumps, on site facilities, hydro-pneumatic tanks, yard piping, site grading and drainage. The first year of the program includes improvements to the Greatwood and New Territory water treatment plants. Improvements were identified through the conditions assessment completed prior to annexation.

JUSTIFICATION
With the completion of the Ground Water Plant Asset Management Model in FY19, the City will have a clear picture of the investment needed to maintain the adopted service levels at each facility.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	2,120,000	0	0	0	0	\$ 2,120,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 2,120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,120,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	2,120,000	0	0	0	0	\$ 2,120,000
GRAND TOTAL	\$ 0	\$ 2,120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,120,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-18	Sep-19
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	Ground Storage Tank Rehabilitation Prgn
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA2001	PROJECT TITLE Well Rehabilitation
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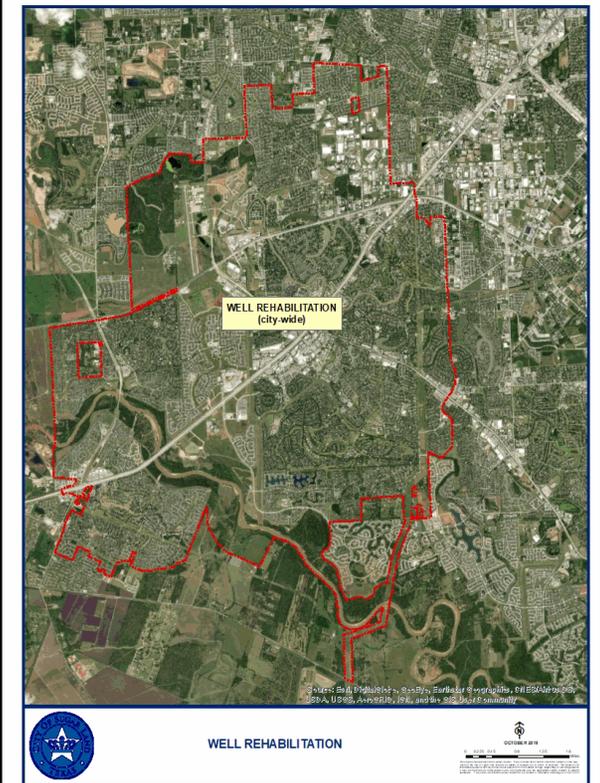
DESCRIPTION
Design and construction of scheduled maintenance of water wells for one of the 23 City water wells. Maintenance of water wells includes pulling of pumps from wells and cleaning well screens. Repairs required for the wells and pumps are determined when the wells are pulled.

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	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	1,270,000	1,270,000	1,270,000	1,270,000	\$ 5,080,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 1,270,000	\$ 1,270,000	\$ 1,270,000	\$ 1,270,000	\$ 5,080,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	1,270,000	1,270,000	1,270,000	1,270,000	\$ 5,080,000
GRAND TOTAL	\$ 0	\$ 0	\$ 1,270,000	\$ 1,270,000	\$ 1,270,000	\$ 1,270,000	\$ 5,080,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA2002	PROJECT TITLE Distribution System Water Main Rehabilitation Program
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DESCRIPTION The bi-ennial projects include design and construction of distribution system waterlines to replace aged and high maintenance existing waterlines. Design in one year, construction in the next.
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IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

JUSTIFICATION A waterline replacement analysis was conducted based on the overall risk profile for the water distribution system. The risk profile included the consequence of failure as well as the likelihood of failure for each individual asset. This maintenance will improve overall water quality, minimize service interruptions, and help improve the City's overall performance measure of breaks per 100 miles of pipe.
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PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	300,000	2,800,000	300,000	2,800,000	\$ 6,200,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 300,000	\$ 2,800,000	\$ 300,000	\$ 2,800,000	\$ 6,200,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	300,000	2,800,000	300,000	2,800,000	\$ 6,200,000
GRAND TOTAL	\$ 0	\$ 0	\$ 300,000	\$ 2,800,000	\$ 300,000	\$ 2,800,000	\$ 6,200,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

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

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

PROJECT NO. WA2003	PROJECT TITLE Ground Storage Tank Rehabilitation
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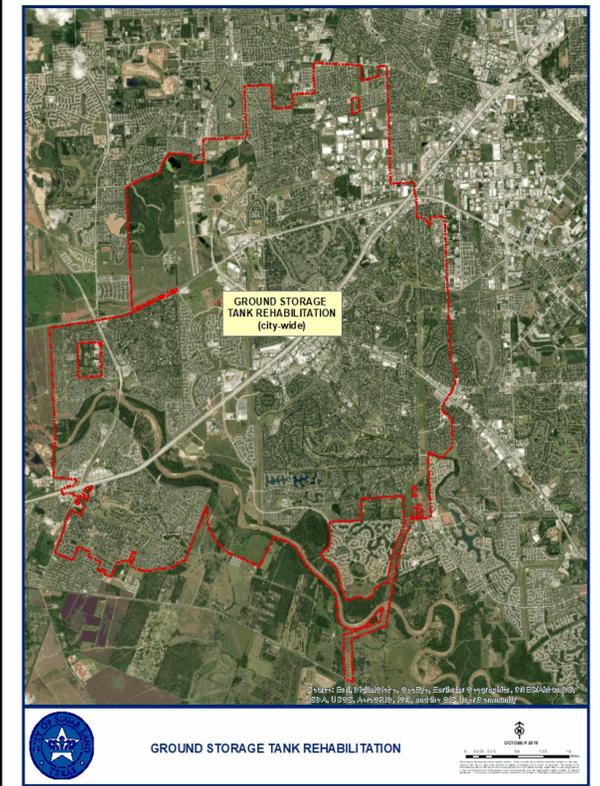
DESCRIPTION
Annual funding for refurbishment of existing ground storage water tanks at a site to be determined and prioritized by scheduled evaluation and assessment. Work includes structural repairs and modifications as needed, blasting and proper removal of old coatings and repainting.

JUSTIFICATION
Scheduled maintenance for water storage tanks is following the Department's Tank Rehabilitation Plan. The interior and exterior coatings are failing and replacement is recommended to extend the life of the tanks. Regularly scheduled maintenance is essential to ensure an adequate water supply during periods of peak usage.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	1,200,000	1,200,000	1,200,000	1,200,000	\$ 4,800,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 4,800,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	1,200,000	1,200,000	1,200,000	1,200,000	\$ 4,800,000
GRAND TOTAL	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 4,800,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	Tank Rehabilitation Plan
Project Manager:	Engineering Department
Estimator:	Engineering Department

**CITY OF SUGAR LAND
2019 - 2023 CAPITAL IMPROVEMENT PROGRAM
Water**

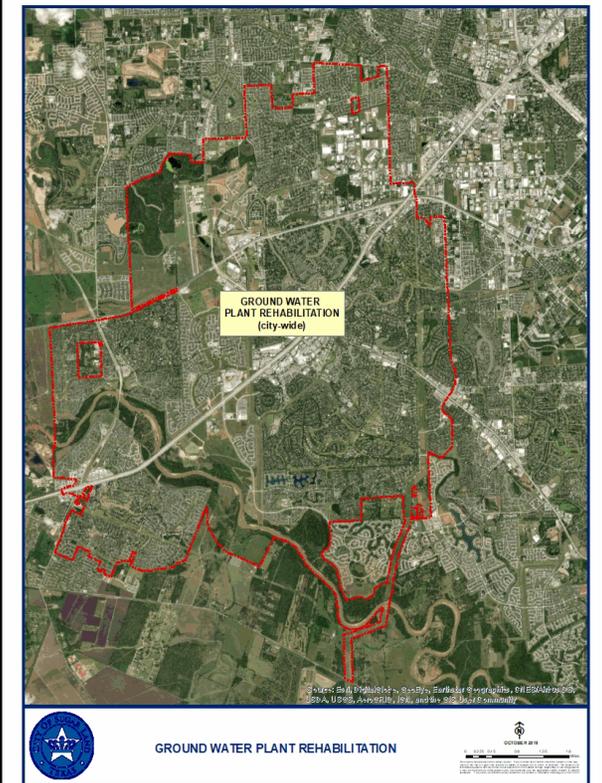
PROJECT NO. WA2004	PROJECT TITLE Ground Water Plant Rehabilitation
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DESCRIPTION Annual investment in the ground water plants. Work includes: improvements to booster pumps, on site facilities, hydro-pneumatic tanks, yard piping, site grading and drainage. The first year of the program includes improvements to the Greatwood and New Territory water treatment plants. Improvements were identified through the conditions assessment completed prior to annexation.
JUSTIFICATION With the completion of the Ground Water Plant Asset Management Model in FY19, the City will have a clear picture of the investment needed to maintain the adopted service levels at each facility.

IMPACT ON OPERATING BUDGET					
Expenditures	2019	2020	2021	2022	2023
Personnel	0	0	0	0	0
Operating	0	0	0	0	0
Capital	0	0	0	0	0
GRAND TOTAL	\$ 0				

PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Analysis/Study/Assessment							
Preliminary Engineering Design							
Design							
Construction	0	0	1,100,000	2,160,000	1,100,000	2,160,000	\$ 6,520,000
Land/ROW							
Furniture, Fixtures, Equipment							
Contingency							
GRAND TOTAL	\$ 0	\$ 0	\$ 1,100,000	\$ 2,160,000	\$ 1,100,000	\$ 2,160,000	\$ 6,520,000

SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	PLANNED				
		2019	2020	2021	2022	2023	
Revenue Bonds	0	0	1,100,000	2,160,000	1,100,000	2,160,000	\$ 6,520,000
GRAND TOTAL	\$ 0	\$ 0	\$ 1,100,000	\$ 2,160,000	\$ 1,100,000	\$ 2,160,000	\$ 6,520,000



PROJECT SCHEDULE	START	END
Analysis/Study/Assessment		
Preliminary Engineering Design		
Design		
Construction	Oct-19	Sep-23
Land/ROW		
Furniture, Fixtures, Equipment		

OTHER:

City Goal:	Responsible City Government
Reference:	Ground Storage Tank Rehabilitation Program
Project Manager:	Engineering Department
Estimator:	Engineering Department

CAPITAL IMPROVEMENT PROGRAM (UNFUNDED LIST)

PROJECT NAME	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year Total
First Colony Trail	1,466,625	-	-	-	-	1,466,625
Brazos River Park PH II (Mid-Lake)	212,470	3,580,000	-	-	-	3,792,470
Ditch H Trail	499,107	6,680,000	-	-	-	7,179,107
Owens Road Mobility Bond Project (CO) 1	200,000	800,000	3,665,100			4,665,100
Industrial Boulevard/Reed Road Mobility Bond Project (CO) 4				360,000	1,950,000	2,310,000
Imperial Market				TBD		
Second Hotel/Conference Projects				TBD		
Telfair/Tract 5 Commercial (TIRZ #4)				TBD		
Former Central Prison Unit Property Development				TBD		