

**CITY OF SUGAR LAND  
2009 - 2013 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

<b>PROJECT NO.</b>	<b>PROJECT NAME</b>	<b>PRIOR FUNDING</b>	<b>2009 BUDGET</b>	<b>2010 ESTIMATE</b>	<b>2011 ESTIMATE</b>	<b>2012 ESTIMATE</b>	<b>2013 ESTIMATE</b>	<b>2009-2013 TOTAL</b>
MU0501	Fire Station #1 Replacement	3,639,790						
MU0602	Public Works Facility Expansion	131,000	500,000		5,735,000			6,235,000
MU0703	Fire Station #7	100,000	300,000	3,700,000				4,000,000
MU0708	Museum of Natural Science	6,100,000						
MU0802	Emergency Generators	68,500	1,300,000					1,300,000
MU0901	Facility Renovations		600,000	575,000	400,000	625,000	400,000	2,600,000
MU0902	Administrative Annex Improvements		600,000					600,000
MU1001	Fueling Station			700,000				700,000
	<b>TOTAL FUNDING</b>	<b>\$ 10,039,290</b>	<b>\$3,300,000</b>	<b>\$4,975,000</b>	<b>\$6,135,000</b>	<b>\$625,000</b>	<b>\$400,000</b>	<b>\$15,435,000</b>

<b>SOURCE OF FUNDS</b>	<b>PRIOR FUNDING</b>	<b>2009 BUDGET</b>	<b>2010 ESTIMATE</b>	<b>2011 ESTIMATE</b>	<b>2012 ESTIMATE</b>	<b>2013 ESTIMATE</b>	<b>2009-2013 TOTAL</b>
General Revenue	624,790	200,000	575,000	400,000	625,000	400,000	2,200,000
CO's		2,900,000	3,120,000	3,441,000			9,461,000
Revenue Bonds				2,294,000			2,294,000
GO Bonds	3,015,000						
SLDC							
SL4B	6,100,000						
Airport Revenues							
System Revenues		200,000					200,000
Connection Fees							
Other Funding Sources	299,500		1,280,000				1,280,000
<b>TOTAL</b>	<b>\$ 10,039,290</b>	<b>\$3,300,000</b>	<b>\$4,975,000</b>	<b>\$6,135,000</b>	<b>\$625,000</b>	<b>\$400,000</b>	<b>\$15,435,000</b>

**CITY OF SUGAR LAND  
2009 - 2013 CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY FUNDING SOURCES - MUNICIPAL**

<b>PROJECT NAME</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>TOTAL</b>
Public Works Facility Expansion						
Facility Renovations	200,000	575,000	400,000	625,000	400,000	2,200,000
<b>TOTAL -GENERAL REVENUE</b>	<b>200,000</b>	<b>575,000</b>	<b>400,000</b>	<b>625,000</b>	<b>400,000</b>	<b>2,200,000</b>

<b>PROJECT NAME</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>TOTAL</b>
Public Works Facility Expansion	300,000		3,441,000			3,741,000
Fire Station #7	300,000	2,420,000				2,720,000
Facility Renovations	400,000					400,000
Administrative Annex Improvements	600,000					600,000
Fueling Station		700,000				700,000
Emergency Generators	1,300,000					1,300,000
<b>TOTAL - CO's</b>	<b>\$2,900,000</b>	<b>\$3,120,000</b>	<b>\$3,441,000</b>			<b>\$9,461,000</b>

<b>PROJECT NAME</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>TOTAL</b>
Public Works Facility Expansion			2,294,000			2,294,000
<b>TOTAL - REVENUE BONDS</b>			<b>2,294,000</b>			<b>2,294,000</b>

<b>PROJECT NAME</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>TOTAL</b>
Public Works Facility Expansion	200,000					200,000
<b>TOTAL - SYSTEM REVENUES</b>	<b>200,000</b>					<b>200,000</b>

<b>PROJECT NAME</b>	<b>Source</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>TOTAL</b>
Fire Station #7	NT MUDs		1,280,000				1,280,000
<b>TOTAL - OTHER FUNDING</b>			<b>\$1,280,000</b>				<b>\$1,280,000</b>

**CITY OF SUGAR LAND  
2009 - 2013 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

Ranking
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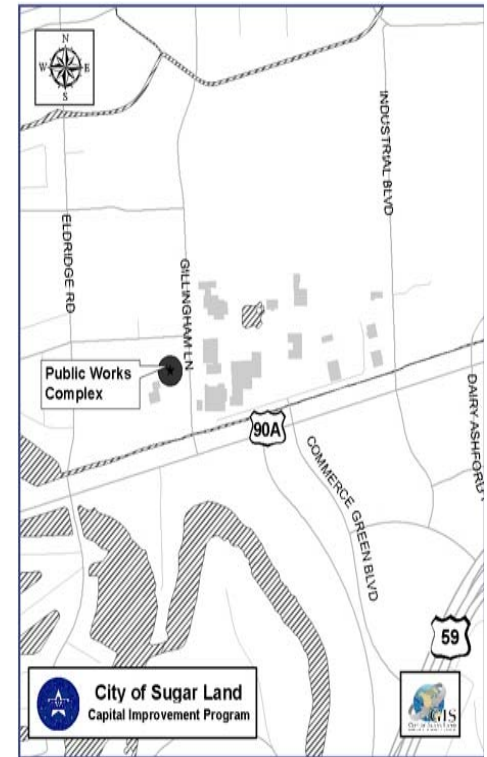
PROJECT NO.	PROJECT TITLE									
MU0501	Fire Station #1 Replacement									
<b>DESCRIPTION</b> Replace existing Fire Station No. 1. Adequate space required to house all administrative functions, training facility (meeting room ), gear storage and operations.				<b>IMPACT ON OPERATING BUDGET</b>						
				<b>Expenditures</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
				Personnel Services						
				Operations & Maintenance						
				Capital						
<b>JUSTIFICATION</b>				<b>TOTAL</b>						
The facility no longer supports fire department services or additional growth. The department has grown to 6 stations requiring additional gear storage, & training upgrades are required to meet several key ratings for ISO & meet vision of model department.										
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2009	2010	2011	2012	2013				
Preliminary Engineering Report										
Land/Right of Way										
Design/Surveying	230,000						230,000			
Construction	2,588,790						2,588,790			
Equipment and Furniture	558,900						558,900			
Contingency	262,100						262,100			
<b>TOTAL COSTS</b>	<b>\$3,639,790</b>						<b>\$3,639,790</b>			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total			
		BUDGET	ESTIMATED							
		2009	2010	2011	2012	2013				
General Revenue	624,790						624,790			
CO'S										
GO Bonds	3,015,000						3,015,000			
SLDC										
SLAB										
Airport Revenues										
System Revenues										
Connection Fees										
Other Funding Sources										
<b>TOTAL SOURCE</b>	<b>\$3,639,790</b>						<b>\$3,639,790</b>			
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:							
Preliminary Engineering Report	Jul-05	Dec-05	Approved in 1999 GO Authorization Supplemented in 2008 due to construction cost increases from General Fund balance							
Land/Right of Way										
Design/Surveying	Feb-06	Sep-06								
Construction	Mar-08	Jun-09								
Equipment and Furniture										
Contingency										
<b>TOTAL PROJECT</b>										



City Goal: Safe City  
 Reference: 99 G.O. Bonds  
 Project Manager: M. Hobbs  
 Estimator: G. Turner

**CITY OF SUGAR LAND  
2009 - 2013 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

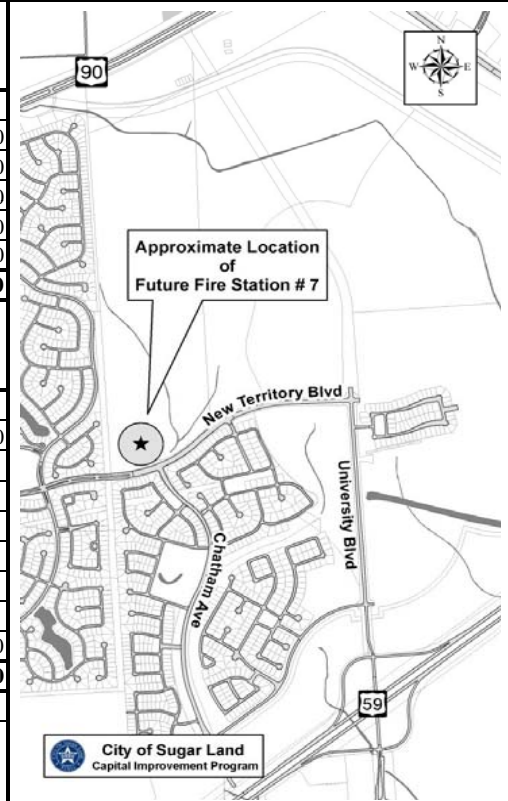
PROJECT NO.	PROJECT TITLE						
MU0602	Public Works Facility Expansion						
<b>DESCRIPTION</b> Phased project to expand work and storage space at Public Works facility. Scope will include: conversion of existing space to storage, meeting and work areas. Expansion of municipal garage and construction of additional covered equipment space. Will also include expansion of paving, parking and access areas.	<b>IMPACT ON OPERATING BUDGET</b>						
	<b>Expenditures</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	Personnel Services						
	Operations & Maintenance				135,000	150,000	
	Capital						
<b>JUSTIFICATION</b> Public Works facility over capacity. Recently relocated 9 positions (CIP division) to Admin annex due to space constraints. Storage buildings at capacity. Fleet parking is over capacity.	<b>TOTAL</b>						
					\$135,000	\$150,000	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Preliminary Engineering Report							
Land/Right of Way							
Design/Surveying		500,000					500,000
Construction	131,000			4,900,000			5,031,000
Equipment and Furniture				335,000			335,000
Contingency				500,000			500,000
<b>TOTAL COSTS</b>	<b>\$131,000</b>	<b>\$500,000</b>		<b>\$5,735,000</b>			<b>\$6,366,000</b>
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
General Revenue							
CO'S		300,000		3,441,000			3,741,000
Revenue Bonds				2,294,000			2,294,000
SLDC							
SL4B							
Airport Revenues							
System Revenues		200,000					200,000
Connection Fees							
Other Funding Sources	131,000						131,000
<b>TOTAL SOURCE</b>	<b>\$131,000</b>	<b>\$500,000</b>		<b>\$5,735,000</b>			<b>\$6,366,000</b>
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>			
Preliminary Engineering Report				Project will be constructed in 2 phases: Phase 1 will include 13,000 s.f admin building and appurtances, (future) phase 2 will include existing building renovations and covered equipment parking with appurtances.			
Land/Right of Way							
Design/Surveying	Apr-09	Dec-09					
Construction	2011	2011					
Equipment and Furniture							
Contingency							
<b>TOTAL PROJECT</b>							



City Goal: Safe City  
 Reference:  
 Project Manager: Mike Hobbs  
 Estimator:

**CITY OF SUGAR LAND**  
**2009 - 2013 CAPITAL IMPROVEMENT PROGRAM**  
**MUNICIPAL**

PROJECT NO.	PROJECT TITLE						
MU0703	Fire Station #7						
<b>DESCRIPTION</b> Construction of Fire Station #7 in Telfair. Facility will be approximately 8,000 s.f., capable of accommodating fire apparatus and ambulance. Facility will have 2 drive-thru equipment bays, expandable to 3 bays and living quarters. Station site located on 1.7 ac. in the NE quadrant of New Territory Blvd./Chatham Ave.	<b>IMPACT ON OPERATING BUDGET</b>						
	<b>Expenditures</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	Personnel Services			453,373	961,150	1,018,819	
	Operations & Maintenance			46,623	96,824	100,648	
	Capital			650,000			
<b>TOTAL</b>			<b>\$1,149,996</b>	<b>\$1,057,974</b>	<b>\$1,119,467</b>		
<b>JUSTIFICATION</b> Construction of new facility is per the Fire Department's strategic plan to provide expanded service as warranted by population and service area. This station will serve Telfair and New Territory subdivisions. Provision of services is specified in a proposed Strategic partnership agreement with the New Territory MUD's.	<b>FISCAL YEAR PLAN</b>						
	<b>Project Budget To Date</b>	<b>BUDGET</b>	<b>ESTIMATED</b>				<b>Project Total</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	Preliminary Engineering Report/Study						100,000
	Land/Right of Way	100,000					100,000
Design/Surveying		300,000				300,000	
Construction			3,200,000			3,200,000	
Equipment and Furniture			200,000			200,000	
Contingency			300,000			300,000	
<b>TOTAL COSTS</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$3,700,000</b>			<b>\$4,100,000</b>	
<b>SOURCE OF FUNDS</b>	<b>FISCAL YEAR PLAN</b>						
	<b>Project Budget To Date</b>	<b>BUDGET</b>	<b>ESTIMATED</b>				<b>Project Total</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	General Revenue						
	CO'S		300,000	2,420,000			2,720,000
GO Bonds							
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources	100,000		1,280,000			1,380,000	
<b>TOTAL SOURCE</b>	<b>\$100,000</b>	<b>\$300,000</b>	<b>\$3,700,000</b>			<b>\$4,100,000</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>			
Preliminary Engineering Report				Per SPA, New Territory MUD's to contribute 40% or a maximum of \$1,280,000 to the total cost of the station. <i>Election on fire protection plan set for May 2009. Design/Construct not to proceed prior to passage of NT election.</i>			
Land/Right of Way	Feb-08	Apr-08					
Design/Surveying	May-09	Dec-09					
Construction	Jan-10	Jun-11					
Equipment and Furniture							
Contingency							
<b>TOTAL PROJECT</b>							

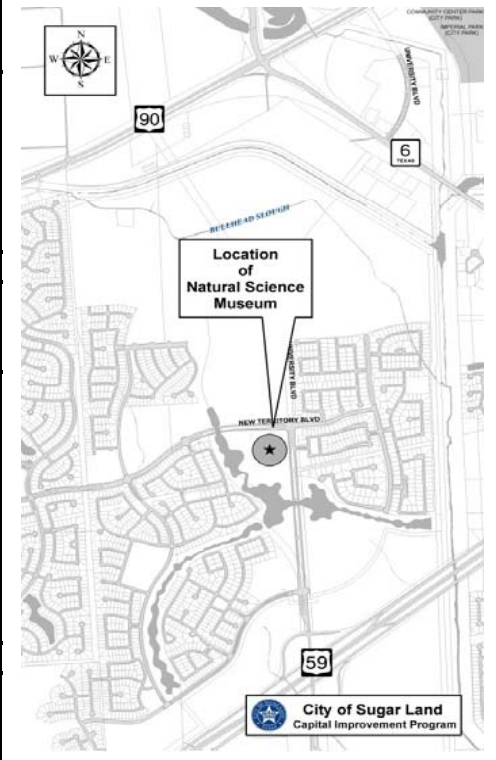


City Goal: Safest City  
Reference: Master Plan  
Project Manager: Clay Fenwick  
Estimator: Mike Hobbs

**CITY OF SUGAR LAND  
2009 - 2013 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

**I-1  
Ranking**

<b>PROJECT NO.</b>		<b>PROJECT TITLE</b>							
MU0708		Museum of Natural Science							
<b>DESCRIPTION</b>				<b>IMPACT ON OPERATING BUDGET</b>					
Development of a satellite Houston Museum of Natural Science in partnership with the Museum, the City of Sugar Land and Telfair at the site of the old prison building located in the Telfair subdivision. Funding is allocated by construction phases.				<b>Expenditures</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
<b>JUSTIFICATION</b>				Personnel Services					
The partnership presents a unique opportunity to provide an educational and entertainment venue that is currently not readily available in East Fort Bend County. Per the memorandum of understanding, the City committed \$6M to modernization of the building and site work.				Operations & Maintenance					
				Capital					
				<b>TOTAL</b>					
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>			
Preliminary Engineering Report/Study	100,000					100,000			
Land/Right of Way									
Design/Surveying	210,000					210,000			
Construction	5,700,000					5,700,000			
Equipment and Furniture									
Contingency	90,000					90,000			
<b>TOTAL COSTS</b>	<b>\$6,100,000</b>					<b>\$6,100,000</b>			
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>		
		<b>BUDGET</b>	<b>ESTIMATED</b>						
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>			
General Revenue									
CO'S									
GO Bonds									
SLDC									
SL4B	6,100,000					6,100,000			
Airport Revenues									
System Revenues									
Connection Fees									
Other Funding Sources									
<b>TOTAL SOURCE</b>	<b>\$6,100,000</b>					<b>\$6,100,000</b>			
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>						
Preliminary Engineering Report	2007	2007	HMNC will be responsible for build-out and O/M costs for facility.						
Land/Right of Way									
Design/Surveying									
Construction	Sep-08	May-09							
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									

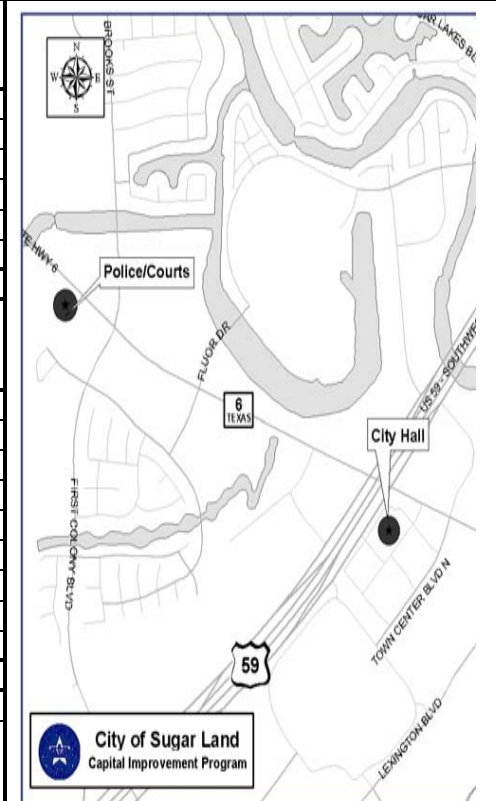


City Goal: Well Planned Community  
Reference:  
Project Manager: Karen Glynn  
Estimator:

**CITY OF SUGAR LAND  
2009 - 2013 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

<b>11</b>
<b>Ranking</b>

<b>PROJECT NO.</b> MU0802	<b>PROJECT TITLE</b> Emergency Generators						
<b>DESCRIPTION</b> To provide effective emergency power for City Facilities including switch gear to the Police/Courts Building and City Hall.	<b>IMPACT ON OPERATING BUDGET</b>						
	<b>Expenditures</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	Personnel Services						
	Operations & Maintenance						
	Capital						
<b>JUSTIFICATION</b> In the event of an emergency, emergency power will ensure the ability to continue City operations. City Hall, serving as an employee shelter and housing communications has a need for increased emergency power. Police/Courts Building is the current location for the Emergency Operations Center and also demands a need for increase to emergency power.	<b>TOTAL</b>						
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Preliminary Engineering Report							
Land/Right of Way							
Design/Surveying	68,500						68,500
Construction		1,100,000					1,100,000
Equipment and Furniture							
Contingency		200,000					200,000
<b>TOTAL COSTS</b>	<b>\$68,500</b>	<b>\$1,300,000</b>					<b>\$1,368,500</b>
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
General Revenue							
CO'S		1,300,000					1,300,000
GO Bonds							
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources	68,500						68,500
<b>TOTAL SOURCE</b>	<b>\$68,500</b>	<b>\$1,300,000</b>					<b>\$1,368,500</b>
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>	<b>OTHER:</b>				
Preliminary Engineering Report			Other Sources: CIP Fund Balance				
Land/Right of Way							
Design/Surveying	Mar-08	Sep-08					
Construction	Jan-09	Sep-09					
Equipment and Furniture							
Contingency							
<b>TOTAL PROJECT</b>							

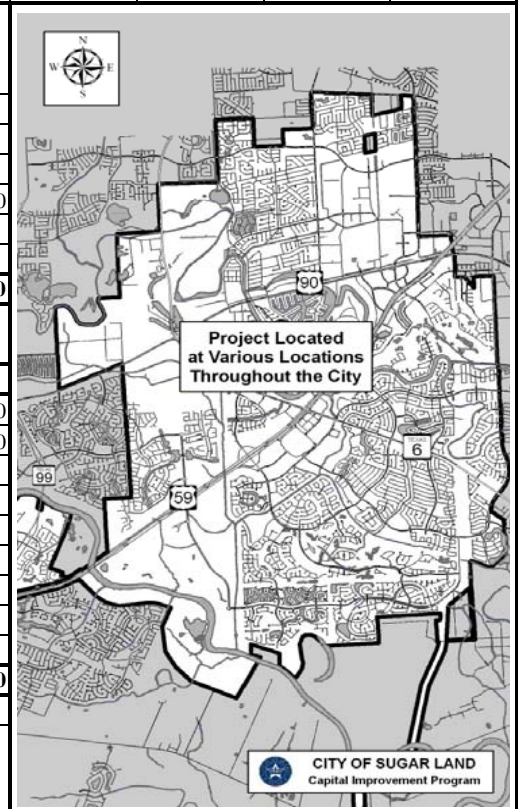


City Goal: Safe City  
Reference:  
Project Manager: Sereniah Breland  
Estimator:

**CITY OF SUGAR LAND  
2009 - 2013 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

<b>I 3</b>
<b>Ranking</b>

<b>PROJECT NO.</b> MU0901	<b>PROJECT TITLE</b> Facility Renovations						
<b>DESCRIPTION</b> Annual funding for repairs to City Facilities as identified by the Hostetler Johnson Study in 2007. Includes major capital repairs and renovations to extend the life of city facilities, such as roof repairs, HVAC overhaul, renovation of fire stations, etc.	<b>IMPACT ON OPERATING BUDGET</b>						
	<b>Expenditures</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	Personnel Services						
	Operations & Maintenance						
	Capital						
<b>JUSTIFICATION</b> This project provides funding for repairs and improvements as identified by the municipal facilities assessment conducted in 2007. It is a comprehensive program of improvements to city facilities that are not covered by the facilities maintenance budget.	<b>TOTAL</b>						
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
Preliminary Engineering Report/Study							
Land/Right of Way							
Design/Surveying							
Construction		600,000	575,000	400,000	625,000	400,000	2,600,000
Equipment and Furniture							
Contingency							
<b>TOTAL COSTS</b>		<b>\$600,000</b>	<b>\$575,000</b>	<b>\$400,000</b>	<b>\$625,000</b>	<b>\$400,000</b>	<b>\$2,600,000</b>
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
General Revenue		200,000	575,000	400,000	625,000	400,000	2,200,000
CO'S		400,000					400,000
GO Bonds							
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources							
<b>TOTAL SOURCE</b>		<b>\$600,000</b>	<b>\$575,000</b>	<b>\$400,000</b>	<b>\$625,000</b>	<b>\$400,000</b>	<b>\$2,600,000</b>
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>			
Preliminary Engineering Report							
Land/Right of Way							
Design/Surveying							
Construction	Apr-09	Sept-09					
Equipment and Furniture							
Contingency							
<b>TOTAL PROJECT</b>							



City Goal:	Responsible City Government
Reference:	Hostetler Johnson Study
Project Manager:	Sereniah Breland
Estimator:	Sereniah Breland

**CITY OF SUGAR LAND  
2009 - 2013 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

**G-3  
Ranking**

PROJECT NO.	PROJECT TITLE						
MU0902	Administrative Annex Improvements						
<b>DESCRIPTION</b> Renovation of space located at 10405 Corporate Drive to accommodate a centralized location of archives and further buildout on the 2nd floor of the north wing of the building to house administrative positions.	<b>IMPACT ON OPERATING BUDGET</b>						
	<b>Expenditures</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	Personnel Services						
	Operations & Maintenance		2,850	2,850	2,850	2,850	
	Capital						
<b>JUSTIFICATION</b> The increasing volume of archival records suggests a need to house and protect these vital records. The goal is to house the city's archive documents in a single appropriately equipped storage facility that can accommodate the special needs of archival materials both in the short term and long term. 10405 Corporate Drive has been chosen as an optimal space for storage of records. The current housing conditions of archives is not optimal for major renovations.	<b>TOTAL</b>						
			\$2,850	\$2,850	\$2,850	\$2,850	
<b>PROJECT COSTS</b>	<b>Project Budget To Date</b>	<b>BUDGET ESTIMATED</b>					<b>Project Total</b>
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	Preliminary Engineering Report/Study						
	Land/Right of Way						
	Design/Surveying						
	Construction	600,000					600,000
	Equipment and Furniture						
	Contingency						
<b>TOTAL COSTS</b>	<b>\$600,000</b>					<b>\$600,000</b>	
<b>SOURCE OF FUNDS</b>	<b>Project Budget To Date</b>	<b>FISCAL YEAR PLAN</b>					<b>Project Total</b>
		<b>BUDGET</b>	<b>ESTIMATED</b>				
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	
	General Revenue						
	CO'S	600,000					600,000
	GO Bonds						
	SLDC						
	SL4B						
	Airport Revenues						
	System Revenues						
Connection Fees							
Other Funding Sources							
<b>TOTAL SOURCE</b>	<b>\$600,000</b>					<b>\$600,000</b>	
<b>PROJECT SCHEDULE</b>	<b>START (MTH, YEAR)</b>	<b>FINISH (MTH, YEAR)</b>		<b>OTHER:</b>			
	Preliminary Engineering Report			Fire administrative staff personnel are occupying space where archives will be located and thus remodel of area above Fire Administration is necessary to relocate personnel prior to construction on Archives.			
	Land/Right of Way						
	Design/Surveying	Jan-09	Apr-09				
	Construction	Jul-09	Sep-09				
	Equipment and Furniture						
Contingency							
<b>TOTAL PROJECT</b>							



City Goal: Responsible City Government  
 Reference: Municipal Facilities MP  
 Project Manager: Sereniah Breland  
 Estimator: Sereniah Breland

**CITY OF SUGAR LAND  
2009 - 2013 CAPITAL IMPROVEMENT PROGRAM  
MUNICIPAL**

**I-2  
Ranking**

PROJECT NO.		PROJECT TITLE							
MU1001		Fueling Station							
DESCRIPTION		IMPACT ON OPERATING BUDGET							
Project will consist of adding a 6,000 gallon unleaded and a 6,000 gallon diesel above ground tank fueling station at the Police Department and Municipal Courts Campus		BUDGET		ESTIMATED			Project Total		
		2009	2010	2011	2012	2013			
		Expenditures							
		Personnel Services							
		Operations & Maintenance							
JUSTIFICATION		Capital							
Unleaded gasoline is currently not located for efficient use by Police Department, the City's biggest user, making the Police Department site the most logical and reducing time out-of-service for refueling and accommodate for increasing population. Diesel fuel storage will also be necessary to satisfy future generator needs as identified in the Master Plan Update.		TOTAL							
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET 2009	ESTIMATED						
Preliminary Engineering Report/Study									
Land/Right of Way									
Design/Surveying			100,000				100,000		
Construction			600,000				600,000		
Equipment and Furniture									
Contingency									
<b>TOTAL COSTS</b>			<b>\$700,000</b>				<b>\$700,000</b>		
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET 2009	ESTIMATED						
General Revenue									
CO'S			700,000				700,000		
GO Bonds									
SLDC									
SL4B									
Airport Revenues									
System Revenues									
Connection Fees									
Other Funding Sources									
<b>TOTAL SOURCE</b>			<b>\$700,000</b>				<b>\$700,000</b>		
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:						
Preliminary Engineering Report									
Land/Right of Way									
Design/Surveying	Nov-09	Apr-10							
Construction	Apr-10	Sep-10							
Equipment and Furniture									
Contingency									
<b>TOTAL PROJECT</b>									



City Goal: Safest City in the Area  
Reference: Study  
Project Manager: Sereniah Breland  
Estimator: Sereniah Breland