

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

| PROJECT NO. | PROJECT NAME | PRIOR FUNDING | 2009 BUDGET | 2010 ESTIMATE | 2011 ESTIMATE | 2012 ESTIMATE | 2013 ESTIMATE | 2009-2013 TOTAL |
|--------------------|---|----------------------|--------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| TR0601 | State Highway 6 Regional Signal Interconnection | 125,000 | | | | | | |
| TR0701 | Traffic Technology Upgrades (S) | 550,000 | 1,976,000 | | | | | 1,976,000 |
| TR0702 | SH6 Traffic Signal Replacement | 925,000 | 1,000,000 | | | | | 1,000,000 |
| TR0804 | U.S. 59 @ S.H. 6 Geometric Improvements | 120,000 | | | | | | |
| TR0901 | Traffic Signal Management / ITS | | 600,000 | 200,000 | 800,000 | | 800,000 | 2,400,000 |
| TR0902 | Expansion of System Detection Network | | 480,000 | | | | | 480,000 |
| TR0903 | S.H. 6 Median Extension | | 120,000 | 950,000 | | | | 1,070,000 |
| TR1001 | Dynamic Message Signs | | | 45,000 | 875,000 | | | 920,000 |
| TR1002 | Lane Assignment Signs | | | 175,000 | | | | 175,000 |
| TR1101 | ATMS and Emergency Services Integration | | | | 850,000 | | | 850,000 |
| TR1102 | Parking Availability System | | | | 490,000 | | | 490,000 |
| | TOTAL FUNDING | \$ 1,720,000 | \$4,176,000 | \$1,370,000 | \$3,015,000 | | \$800,000 | \$9,361,000 |

| SOURCE OF FUNDS | PRIOR FUNDING | 2009 BUDGET | 2010 ESTIMATE | 2011 ESTIMATE | 2012 ESTIMATE | 2013 ESTIMATE | 2009-2013 TOTAL |
|------------------------|----------------------|--------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| General Revenue | | | 220,000 | 490,000 | | 800,000 | 1,510,000 |
| CO'S | 350,000 | 1,256,000 | 1,150,000 | 2,525,000 | | | 4,931,000 |
| GO Bonds | | | | | | | |
| SLDC | 120,000 | | | | | | |
| SL4B | 1,125,000 | 1,000,000 | | | | | 1,000,000 |
| Airport Revenues | | | | | | | |
| System Revenues | | | | | | | |
| Connection Fees | | | | | | | |
| Other Funding Sources | 125,000 | 1,920,000 | | | | | 1,920,000 |
| TOTAL | \$ 1,720,000 | \$4,176,000 | \$1,370,000 | \$3,015,000 | | \$800,000 | \$9,361,000 |

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

| PROJECT NAME | 2009 | 2010 | 2011 | 2012 | 2013 | TOTAL |
|---------------------------------|-------------|------------------|------------------|-------------|------------------|--------------------|
| Traffic Signal Management / ITS | | | | | 800,000 | 800,000 |
| Dynamic Message Signs | | 45,000 | | | | 45,000 |
| Lane Assignment Signs | | 175,000 | | | | 175,000 |
| Parking Availability System | | | 490,000 | | | 490,000 |
| TOTAL - GENERAL REVENUE | | \$220,000 | \$490,000 | | \$800,000 | \$1,510,000 |

| PROJECT NAME | 2009 | 2010 | 2011 | 2012 | 2013 | TOTAL |
|---|--------------------|--------------------|--------------------|-------------|-------------|--------------------|
| Traffic Technology Upgrades (S) | 176,000 | | | | | 176,000 |
| Traffic Signal Management / ITS | 600,000 | 200,000 | 800,000 | | | 1,600,000 |
| Expansion of System Detection Network | 480,000 | | | | | 480,000 |
| S.H. 6 Median Extension | | 950,000 | | | | 950,000 |
| Dynamic Message Signs | | | 875,000 | | | 875,000 |
| ATMS and Emergency Services Integration | | | 850,000 | | | 850,000 |
| TOTAL - CO'S | \$1,256,000 | \$1,150,000 | \$2,525,000 | | | \$4,931,000 |

| PROJECT NAME | 2009 | 2010 | 2011 | 2012 | 2013 | TOTAL |
|--------------------------------|--------------------|-------------|-------------|-------------|-------------|--------------------|
| SH6 Traffic Signal Replacement | 1,000,000 | | | | | 1,000,000 |
| TOTAL - SL4B | \$1,000,000 | | | | | \$1,000,000 |

| PROJECT NAME | Source | 2009 | 2010 | 2011 | 2012 | 2013 | TOTAL |
|---------------------------------|---------------|--------------------|-------------|-------------|-------------|-------------|--------------------|
| S.H. 6 Median Extension | Fund Bal | 120,000 | | | | | 120,000 |
| Traffic Technology Upgrades (S) | HGAC | 1,800,000 | | | | | 1,800,000 |
| TOTAL - OTHER FUNDING | | \$1,920,000 | | | | | \$1,920,000 |

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

| PROJECT NO. | PROJECT TITLE | | | | | | | |
|--|---|---------------------------|-----------------------------------|--|-------------|-------------|------------------|-------------|
| TR0601 | State Highway 6 Regional Signal Interconnection | | | | | | | |
| DESCRIPTION This project includes CMAQ funding for ITS enhancements. It is a joint project with Missouri City. The Sugar Land portion will include the installation of fiber optic communications line from the PD along S.H. 6. Missouri City will add wireless ITS equipment to their system. We are coordinating with Missouri City on scope. | | | IMPACT ON OPERATING BUDGET | | | | | |
| | | | Expenditures | 2009 | 2010 | 2011 | 2012 | 2013 |
| JUSTIFICATION This project will be a cooperative effort between the City of Sugar Land and Missouri City to acquire funding from HGAC for the project. HGAC will pay 80% if the project is approved. | | | Personnel Services | | | | | |
| | | | Operations & Maintenance | | | | | |
| | | | Capital | | | | | |
| | | | TOTAL | | | | | |
| 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 | 125,000 | | | | | | 125,000 | |
| Construction | | | | | | | | |
| Equipment and Furniture | | | | | | | | |
| Contingency | | | | | | | | |
| TOTAL COSTS | \$125,000 | | | | | | \$125,000 | |
| SOURCE OF FUNDS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total | |
| | | BUDGET | ESTIMATED | | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | | |
| General Revenue | | | | | | | | |
| CO Bonds | | | | | | | | |
| GO Bonds | | | | | | | | |
| SLDC | | | | | | | | |
| SL4B | | | | | | | | |
| Airport Revenues | | | | | | | | |
| System Revenues | | | | | | | | |
| Connection Fees | | | | | | | | |
| Other Funding Sources | 125,000 | | | | | | 125,000 | |
| TOTAL SOURCE | \$125,000 | | | | | | \$125,000 | |
| PROJECT SCHEDULE | START (MTH, YEAR) | FINISH (MTH, YEAR) | | OTHER: | | | | |
| Preliminary Engineering Report | | | | City's portion is one-half of the 20% local match. | | | | |
| Land/Right of Way | | | | Other half of local match will be paid by Missouri City. | | | | |
| Design/Surveying | TBD | TBD | | Cities have applied to HGAC for grant funding. | | | | |
| Construction | | | | | | | | |
| Equipment and Furniture | | | | | | | | |
| Contingency | | | | | | | | |
| TOTAL PROJECT | | | | | | | | |

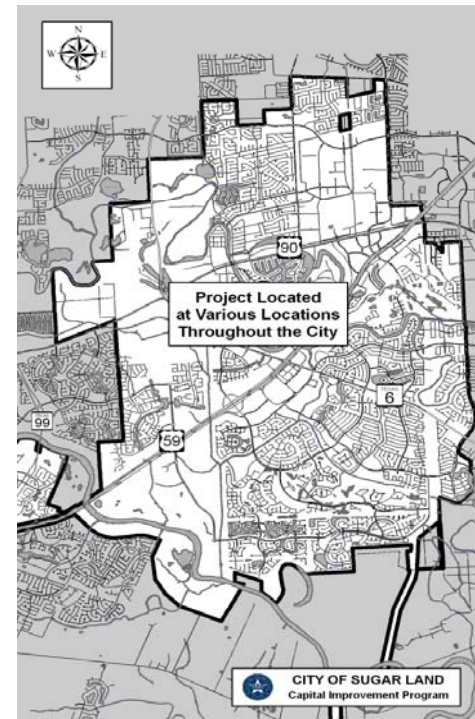


City Goal: Safe City / Mobility
Reference:
Project Manager: Michael Leech
Estimator: Michael Leech

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

Ranking

| | | | | | | | |
|--|-------------------------------|---|------------------|---|-------------|-------------|----------------------|
| PROJECT NO. TR0701 | | PROJECT TITLE Traffic Technology Upgrades (S) | | | | | |
| DESCRIPTION Upgrade existing traffic signal system to be wireless ethernet compatible, which allows for an expandable traffic system throughout the City inclusive of cameras, DMS signs, signal interconnection, and video detection devices. Once this work is complete, a citywide timing upgrade will be implemented. Project is funded through \$1.5M TxDOT grant. | | IMPACT ON OPERATING BUDGET | | | | | |
| | | Expenditures | 2009 | 2010 | 2011 | 2012 | 2013 |
| | | Personnel Services | | | | | |
| | | Operations & Maintenance | | | | | |
| | | Capital | | | | | |
| JUSTIFICATION This project will be coordinated with the comprehensive S.H. 6 Town Center Traffic Signal timing plan study. Once the signals are timed optimally, this project will be added to the ITS infrastructure that encompasses this project. The recommended improvements will allow more information to be shared between the traffic signals, motorists and Traffic Operations Center. | | Total | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| PROJECT COSTS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total |
| | | BUDGET | ESTIMATED | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Preliminary Engineering Report/Study | 200,000 | 176,000 | | | | | 376,000 |
| Land/Right of Way | | | | | | | |
| Design/Surveying | | | | | | | |
| Construction | 350,000 | 1,800,000 | | | | | 2,150,000 |
| Equipment and Furniture | | | | | | | |
| Contingency | | | | | | | |
| TOTAL COSTS | \$550,000 | \$1,976,000 | | | | | \$2,526,000 |
| SOURCE OF FUNDS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total |
| | | BUDGET | ESTIMATED | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| General Revenue | | | | | | | |
| CO Bonds | 350,000 | 176,000 | | | | | 526,000 |
| GO Bonds | | | | | | | |
| SLDC | | | | | | | |
| SL4B | 200,000 | | | | | | 200,000 |
| Airport Revenues | | | | | | | |
| System Revenues | | | | | | | |
| Connection Fees | | | | | | | |
| Other Funding Sources | | 1,800,000 | | | | | 1,800,000 |
| TOTAL SOURCE | \$550,000 | \$1,976,000 | | | | | \$2,526,000 |
| PROJECT SCHEDULE | START (MTH, YEAR) | FINISH (MTH, YEAR) | | OTHER: | | | |
| Preliminary Engineering Report | | | | Additional funds are to accommodate IT needs as well as those of traffic. The design amount is taken from a february civitium proposal. The \$600,000 is the incremental amount between traffic needs and IT needs. HGAC will not pay for IT needs, only traffic. | | | |
| Land/Right of Way | | | | | | | |
| Design/Surveying | Feb-07 | Jun-07 | | | | | |
| Construction | Nov-07 | Jun-08 | | | | | |
| Equipment and Furniture | | | | | | | |
| Contingency | | | | | | | |
| TOTAL PROJECT | | | | | | | |

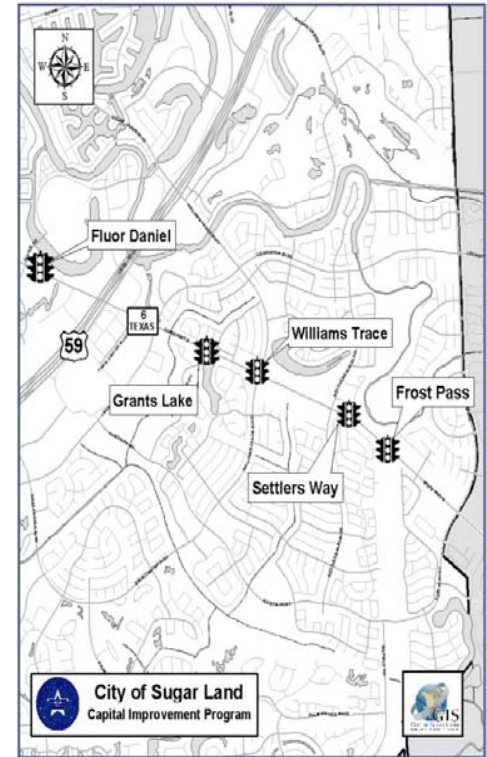


City Goal: Mobility
Reference: ITS Operations Plan
Project Manager: Mike Leech
Estimator: Mike Leech

CITY OF SUGAR LAND
2009 - 2013 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC

| |
|----------------|
| |
| Ranking |

| | | | | | | | | | |
|--|--|-----------------------------------|---------------------------|-------------------------|--|-------------|----------------------|-------------|----------------------|
| PROJECT NO. TR0702 | PROJECT TITLE SH6 Traffic Signal Replacement | | | | | | | | |
| DESCRIPTION Design and rebuild existing intersections on SH 6 @ Frost Pass, Settlers Way Blvd and Williams Trace Blvd. to ornamental mast arm intersections. | | IMPACT ON OPERATING BUDGET | | | | | Project Total | | |
| | | Expenditures | 2009 | 2010 | 2011 | 2012 | | 2013 | |
| | | Personnel Services | | | | | | | |
| | | Operations & Maintenance | | | | | | | |
| JUSTIFICATION The span wire intersections along S.H. 6 are in need of rehabilitation as they are reaching the end of their useable life. In lieu of rehabilitating the span wire, it is recommend that the wire be replaced with decorative poles per the Urban Beautification Policy. | | Capital | | | | | | | |
| | | TOTAL | | | | | | | |
| | | PROJECT COSTS | | FISCAL YEAR PLAN | | | | | Project Total |
| | | | | BUDGET | ESTIMATED | | | | |
| | Project Budget To Date | 2009 | 2010 | 2011 | 2012 | 2013 | | | |
| Preliminary Engineering Report/Study | | | | | | | | | |
| Land/Right of Way | | | | | | | | | |
| Design/Surveying | 145,000 | | | | | | 145,000 | | |
| Construction | 745,000 | 900,000 | | | | | 1,645,000 | | |
| Equipment and Furniture | | | | | | | | | |
| Contingency | 35,000 | 100,000 | | | | | 135,000 | | |
| TOTAL COSTS | \$925,000 | \$1,000,000 | | | | | \$1,925,000 | | |
| SOURCE OF FUNDS | | FISCAL YEAR PLAN | | | | | Project Total | | |
| | | BUDGET | ESTIMATED | | | | | | |
| | Project Budget To Date | 2009 | 2010 | 2011 | 2012 | 2013 | | | |
| General Revenue | | | | | | | | | |
| CO Bonds | | | | | | | | | |
| GO Bonds | | | | | | | | | |
| SLDC | | | | | | | | | |
| SL4B | 925,000 | 1,000,000 | | | | | 1,925,000 | | |
| Airport Revenues | | | | | | | | | |
| System Revenues | | | | | | | | | |
| Connection Fees | | | | | | | | | |
| Other Funding Sources | | | | | | | | | |
| TOTAL SOURCE | \$925,000 | \$1,000,000 | | | | | \$1,925,000 | | |
| PROJECT SCHEDULE | | START (MTH, YEAR) | FINISH (MTH, YEAR) | | OTHER: | | | | |
| Preliminary Engineering Report | | | | | Grants Lake and Fluor will be constructed in 2008. (phase I) | | | | |
| Land/Right of Way | | | | | | | | | |
| Design/Surveying | | May-08 | Oct-08 | | | | | | |
| Construction | | Dec-08 | Jul-09 | | | | | | |
| Equipment and Furniture | | | | | The remaining three intersections will be constructed in 2009 (phase II) | | | | |
| Contingency | | | | | | | | | |
| TOTAL PROJECT | | | | | | | | | |

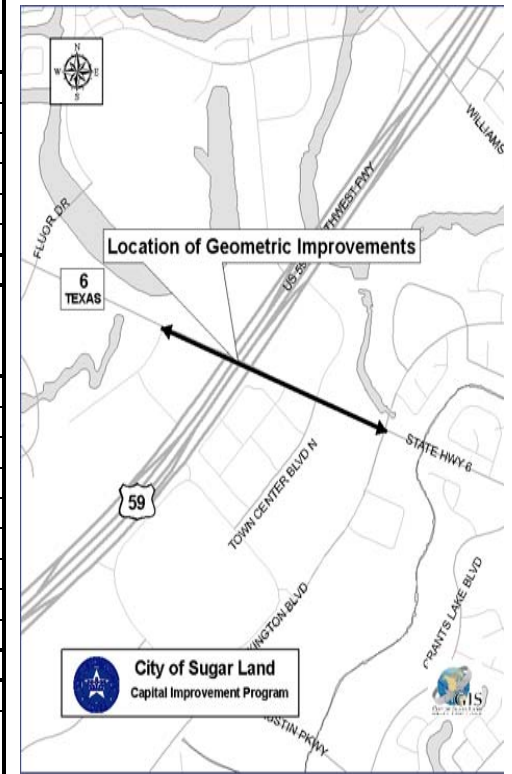


| | |
|------------------|-----------------------------|
| City Goal: | Well Planned Community |
| Reference: | Urban Beautification Policy |
| Project Manager: | Chris Cameron |
| Estimator: | Chris Cameron |

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

**E-2
Ranking**

| PROJECT NO. | PROJECT TITLE | | | | | | |
|--|---|---------------------------|------------------|-------------|-------------|------------------|----------------------|
| TR0804 | U.S. 59 @ S.H. 6 Geometric Improvements | | | | | | |
| DESCRIPTION Add capacity to the U.S. 59 @ S.H. 6 intersection. The areas to be improved include the north and southbound S.H. 6 approaches to U.S. 59. We plan to straighten out the lane shifts that occur as drivers approach U.S. 59 on S.H. 6 from both the north and south. We will also look to add capacity to the all of the S.H. 6 turn lanes that access the 59 frontage roads. | IMPACT ON OPERATING BUDGET | | | | | | |
| | Expenditures | 2009 | 2010 | 2011 | 2012 | 2013 | |
| | Personnel Services | | | | | | |
| | Operations & Maintenance | | | | | | |
| | Capital | | | | | | |
| JUSTIFICATION When the intersection was constructed it was designed with a dog leg at both approaches to U.S. 59 from S.H. 6. The dog legs make drivers concentrate on the lane shift rather than on finding the appropriate lane for their destination. The current intersection geometry is also not conducive to allowing maximum capacity in the turn lanes as the over flow from the queue backs into the main lanes of S.H. 6. | TOTAL | | | | | | |
| PROJECT COSTS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total |
| | | BUDGET | ESTIMATED | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| | Preliminary Engineering Report/Study | | | | | | |
| | Land/Right of Way | | | | | | |
| | Design/Surveying | 120,000 | | | | | 120,000 |
| | Construction | | | | | | |
| Equipment and Furniture | | | | | | | |
| Contingency | | | | | | | |
| TOTAL COSTS | \$120,000 | | | | | \$120,000 | |
| SOURCE OF FUNDS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total |
| | | BUDGET | ESTIMATED | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| | General Revenue | | | | | | |
| | CO Bonds | | | | | | |
| | GO Bonds | | | | | | |
| | SLDC | 120,000 | | | | | 120,000 |
| | SL4B | | | | | | |
| | Airport Revenues | | | | | | |
| | System Revenues | | | | | | |
| Connection Fees | | | | | | | |
| Other Funding Sources | | | | | | | |
| TOTAL SOURCE | \$120,000 | | | | | \$120,000 | |
| PROJECT SCHEDULE | START (MTH, YEAR) | FINISH (MTH, YEAR) | OTHER: | | | | |
| Preliminary Engineering Report | | | | | | | |
| Land/Right of Way | | | | | | | |
| Design/Surveying | Oct-09 | Sep-10 | | | | | |
| Construction | Jan-10 | Jan-10 | | | | | |
| Equipment and Furniture | | | | | | | |
| Contingency | | | | | | | |
| TOTAL PROJECT | | | | | | | |



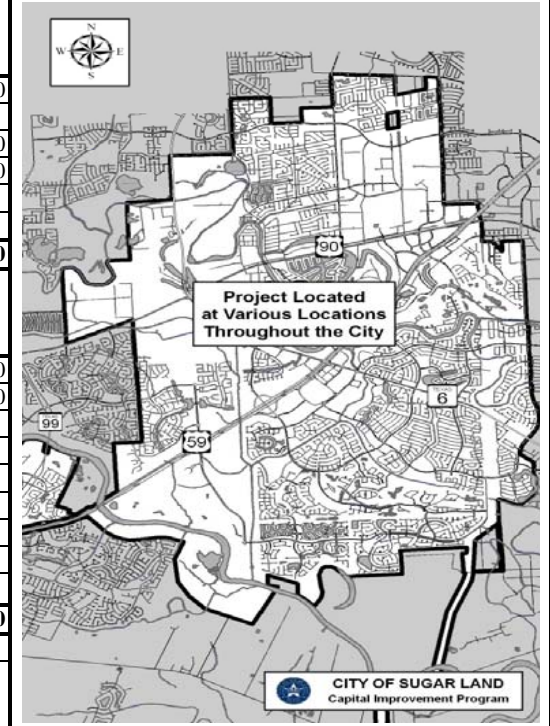
City Goal: Safe City/Mobility
Reference: Wayfinding Study
Project Manager: David Worley
Estimator: David Worley

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

**E-1
Ranking**

TRAFFIC

| PROJECT NO. | | PROJECT TITLE | | | | | |
|---|-------------------------------|-----------------------------------|------------------|------------------|-------------|------------------|----------------------|
| TR0901 | | Traffic Signal Management / ITS | | | | | |
| DESCRIPTION | | IMPACT ON OPERATING BUDGET | | | | | |
| Provides for planning, design, installation and operations equipment software programming communications equipment and infrastructure and or ITS equipment. Updated signal timing plans will be prepared for the complete city signal network as well ETJ signals and coordination with adjacent jurisdictions. Studies will include inventory and operational assessment of traffic control devices and recommendations for geometric and safety improvements. | | Expenditures | 2009 | 2010 | 2011 | 2012 | 2013 |
| | | Personnel Services | | | | | |
| | | Operations & Maintenance | | | | | |
| | | Capital | | | | | |
| | | TOTAL | | | | | |
| JUSTIFICATION | | | | | | | |
| ITS= Intelligent Transportation Systems: to improve traffic flow, reduce accident incidents, minimize congestion and provide adaptive streets for traffic operations throughout the City. | | | | | | | |
| PROJECT COSTS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total |
| | | BUDGET | ESTIMATED | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Preliminary Engineering Report/Study | | 80,000 | | 80,000 | | 80,000 | 240,000 |
| Land/Right of Way | | | | | | | |
| Design/Surveying | | 300,000 | | 300,000 | | 300,000 | 900,000 |
| Construction | | 220,000 | 200,000 | 420,000 | | 420,000 | 1,260,000 |
| Equipment and Furniture | | | | | | | |
| Contingency | | | | | | | |
| TOTAL COSTS | | \$600,000 | \$200,000 | \$800,000 | | \$800,000 | \$2,400,000 |
| SOURCE OF FUNDS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total |
| | | BUDGET | ESTIMATED | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| General Revenue | | | | | | 800,000 | 800,000 |
| CO Bonds | | 600,000 | 200,000 | 800,000 | | | 1,600,000 |
| GO Bonds | | | | | | | |
| SLDC | | | | | | | |
| SL4B | | | | | | | |
| Airport Revenues | | | | | | | |
| System Revenues | | | | | | | |
| Connection Fees | | | | | | | |
| Other Funding Sources | | | | | | | |
| TOTAL SOURCE | | \$600,000 | \$200,000 | \$800,000 | | \$800,000 | \$2,400,000 |
| PROJECT SCHEDULE | START (MTH, YEAR) | FINISH (MTH, YEAR) | OTHER: | | | | |
| Preliminary Engineering Report | | | | | | | |
| Land/Right of Way | | | | | | | |
| Design/Surveying | Jan-08 | Jun-08 | | | | | |
| Construction | Jul-08 | Sep-08 | | | | | |
| Equipment and Furniture | | | | | | | |
| Contingency | | | | | | | |
| TOTAL PROJECT | | | | | | | |

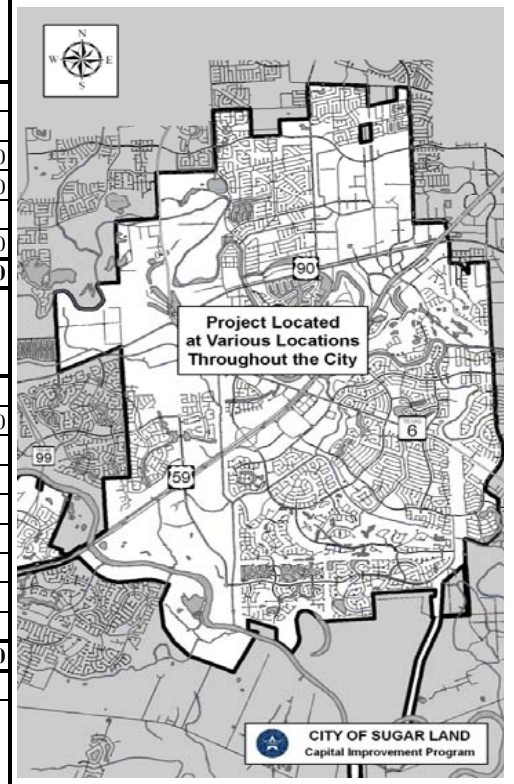


City Goal: Safe City/Mobility
Reference: ITS Operations Plan
Project Manager: David Worley
Estimator: David Worley

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

**E-2
Ranking**

| PROJECT NO. | PROJECT TITLE | | | | | | | | | |
|---|---------------------------------------|-------------------------------|---------------------------|---|-------------|-------------|-------------|----------------------|-------------|-------------|
| TR0902 | Expansion of System Detection Network | | | | | | | | | |
| DESCRIPTION As cited in the ITS Master Plan, the existing detection network needs to be expanded to provide complete and accurate coverage of the major links in the City traffic signal network. This is will provide the necessary detection infrastructure to implement adaptive traffic technology. The backbone for this infrastructure is to be provided via the on going HGAC CMAQ project for wireless infrastructure. | | | | IMPACT ON OPERATING BUDGET | | | | | | |
| JUSTIFICATION System detectors provide current traffic volume data on key arterials for implementation of traffic-responsive signal timing plans and real-time display of congestion levels to the motoring public on the traveler information website. To implement adaptive traffic technology we need to add more detection capability. Per the ITS MP, adding more advanced and flexible detection is the BMP. This infrastructure will also provide data for the proposed dynamic message signs. | | | | Expenditures | | 2009 | 2010 | 2011 | 2012 | 2013 |
| | | | | Personnel Services | | | | | | |
| | | | | Operations & Maintenance | | | | | | |
| | | | | Capital | | | | | | |
| | | | | TOTAL | | | | | | |
| PROJECT COSTS | | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total | | |
| | | | BUDGET | ESTIMATED | | | | | | |
| | | | 2009 | 2010 | 2011 | 2012 | 2013 | | | |
| Preliminary Engineering Report/Study | | | | | | | | | | |
| Land/Right of Way | | | | | | | | | | |
| Design/Surveying | | | 20,000 | | | | | 20,000 | | |
| Construction | | | 450,000 | | | | | 450,000 | | |
| Equipment and Furniture | | | | | | | | | | |
| Contingency | | | 10,000 | | | | | 10,000 | | |
| TOTAL COSTS | | | \$480,000 | | | | | \$480,000 | | |
| SOURCE OF FUNDS | | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total | | |
| | | | BUDGET | ESTIMATED | | | | | | |
| | | | 2009 | 2010 | 2011 | 2012 | 2013 | | | |
| General Revenue | | | | | | | | | | |
| CO Bonds | | | 480,000 | | | | | 480,000 | | |
| GO Bonds | | | | | | | | | | |
| SLDC | | | | | | | | | | |
| SLAB | | | | | | | | | | |
| Airport Revenues | | | | | | | | | | |
| System Revenues | | | | | | | | | | |
| Connection Fees | | | | | | | | | | |
| Other Funding Sources | | | | | | | | | | |
| TOTAL SOURCE | | | \$480,000 | | | | | \$480,000 | | |
| PROJECT SCHEDULE | | START (MTH, YEAR) | FINISH (MTH, YEAR) | OTHER: | | | | | | |
| Preliminary Engineering Report | | | | The cost estimate for this work is taken from the ITS Master Plan | | | | | | |
| Land/Right of Way | | | | | | | | | | |
| Design/Surveying | | | | | | | | | | |
| Construction | | | | | | | | | | |
| Equipment and Furniture | | | | | | | | | | |
| Contingency | | | | | | | | | | |
| TOTAL PROJECT | | | | | | | | | | |

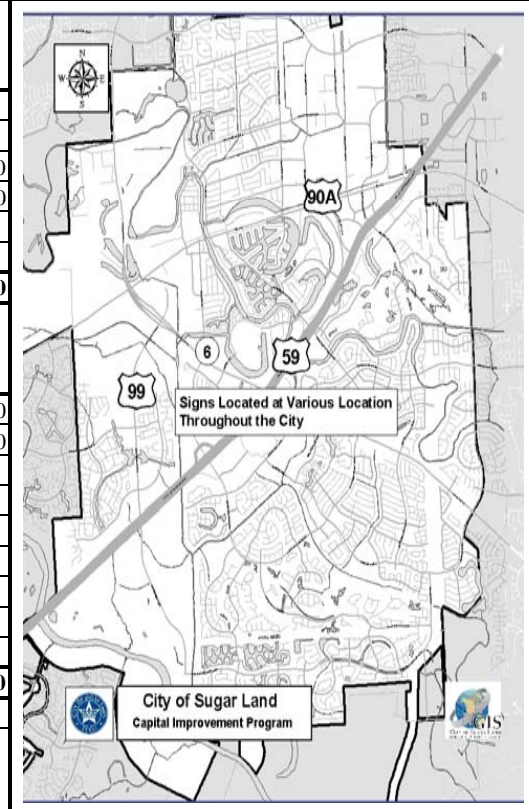


City Goal: Safe City/Mobility
Reference: ITS Operations Plan
Project Manager: David Worley
Estimator: David Worley

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

**E-2
Ranking**

| PROJECT NO. | PROJECT TITLE | | | | | | | | |
|--|-------------------------------|---------------------------|------------------|-----------------------------------|-------------|-------------|----------------------|----------------|----------------|
| TR1001 | Dynamic Message Signs | | | | | | | | |
| DESCRIPTION | | | | IMPACT ON OPERATING BUDGET | | | | | |
| This project will place Dynamic Message Signs at 8 locations along our major corridors. The messages will show motorists real time travel times to certain destinations from their current location and recommend alternate routes, construction information, roadway conditions and accident information. The locations include: S.H. 6, U.S. 90A, West Airport, University, Williams Trace, etc. | | | | Expenditures | 2009 | 2010 | 2011 | 2012 | 2013 |
| | | | | Personnel Services | | | | | |
| | | | | Operations & Maintenance | | | 4,600 | 4,600 | 4,600 |
| | | | | Capital | | | | | |
| | | | | TOTAL | | | \$4,600 | \$4,600 | \$4,600 |
| JUSTIFICATION | | | | | | | | | |
| The ITS MP recommends the deployment of these signs at strategic locations throughout the City to get more information to the public which will help them navigate the City as efficiently as possible. | | | | | | | | | |
| PROJECT COSTS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total | | |
| | | BUDGET | ESTIMATED | | | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | | | |
| Preliminary Engineering Report/Study | | | | | | | | | |
| Land/Right of Way | | | | | | | | | |
| Design/Surveying | | | 45,000 | | | | 45,000 | | |
| Construction | | | | 875,000 | | | 875,000 | | |
| Equipment and Furniture | | | | | | | | | |
| Contingency | | | | | | | | | |
| TOTAL COSTS | | | \$45,000 | \$875,000 | | | \$920,000 | | |
| SOURCE OF FUNDS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total | | |
| | | BUDGET | ESTIMATED | | | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | | | |
| General Revenue | | | 45,000 | | | | 45,000 | | |
| CO Bonds | | | | 875,000 | | | 875,000 | | |
| GO Bonds | | | | | | | | | |
| SLDC | | | | | | | | | |
| SL4B | | | | | | | | | |
| Airport Revenues | | | | | | | | | |
| System Revenues | | | | | | | | | |
| Connection Fees | | | | | | | | | |
| Other Funding Sources | | | | | | | | | |
| TOTAL SOURCE | | | \$45,000 | \$875,000 | | | \$920,000 | | |
| PROJECT SCHEDULE | START (MTH, YEAR) | FINISH (MTH, YEAR) | | OTHER: | | | | | |
| Preliminary Engineering Report | | | | | | | | | |
| Land/Right of Way | | | | | | | | | |
| Design/Surveying | Feb-09 | May-09 | | | | | | | |
| Construction | 2010 | 2010 | | | | | | | |
| Equipment and Furniture | | | | | | | | | |
| Contingency | | | | | | | | | |
| TOTAL PROJECT | | | | | | | | | |

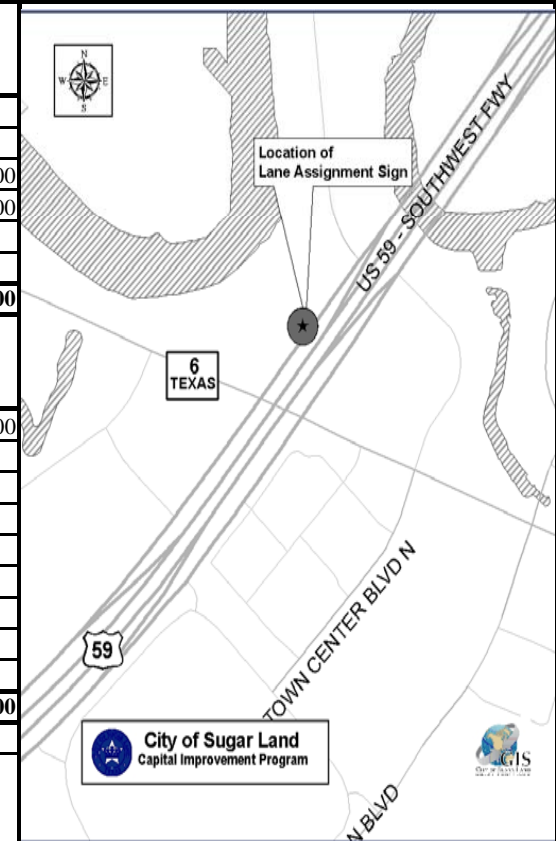


City Goal: Safe City/Mobility
 Reference: ITS Operations Plan
 Project Manager: David Worley
 Estimator: David Worley

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

**E-2
Ranking**

| | | | | | | | | | | | | | |
|---|--|---|---------------------------|------------------|-------------|-------------|-----------------------------------|----------------------|----------------|----------------|----------------|----------------|--|
| PROJECT NO. TR1002 | | PROJECT TITLE Lane Assignment Signs | | | | | | | | | | | |
| DESCRIPTION This project will place an overhead Lane Assignment Sign at US 59 South bound feeder road just north of the S.H.6 intersection. | | | | | | | IMPACT ON OPERATING BUDGET | | | | | | |
| | | | | | | | Expenditures | 2009 | 2010 | 2011 | 2012 | 2013 | |
| | | | | | | | Personnel Services | | | | | | |
| | | | | | | | Operations & Maintenance | | 1,700 | 1,700 | 1,700 | 1,700 | |
| | | | | | | | Capital | | | | | | |
| | | | | | | | TOTAL | | \$1,700 | \$1,700 | \$1,700 | \$1,700 | |
| JUSTIFICATION The ITS MP as well as the Way Finding study, completed in 2007, recommend the deployment of these signs at strategic locations throughout the City to get more information to the public which will help them navigate the City as efficiently as possible. | | | | | | | | | | | | | |
| PROJECT COSTS | | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total | | | | | |
| | | | BUDGET | ESTIMATED | | | | | | | | | |
| | | | 2009 | 2010 | 2011 | 2012 | 2013 | | | | | | |
| PER/Study | | | | | | | | | | | | | |
| Land/Right of Way | | | | | | | | | | | | | |
| Design/Surveying | | | | 25,000 | | | | 25,000 | | | | | |
| Construction | | | | 150,000 | | | | 150,000 | | | | | |
| Equipment and Furniture | | | | | | | | | | | | | |
| Contingency | | | | | | | | | | | | | |
| TOTAL COSTS | | | | \$175,000 | | | | \$175,000 | | | | | |
| SOURCE OF FUNDS | | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total | | | | | |
| | | | BUDGET | ESTIMATED | | | | | | | | | |
| | | | 2009 | 2010 | 2011 | 2012 | 2013 | | | | | | |
| General Revenue | | | | 175,000 | | | | 175,000 | | | | | |
| CO Bonds | | | | | | | | | | | | | |
| GO Bonds | | | | | | | | | | | | | |
| SLDC | | | | | | | | | | | | | |
| SL4B | | | | | | | | | | | | | |
| Airport Revenues | | | | | | | | | | | | | |
| System Revenues | | | | | | | | | | | | | |
| Connection Fees | | | | | | | | | | | | | |
| Other Funding Sources | | | | | | | | | | | | | |
| TOTAL SOURCE | | | | \$175,000 | | | | \$175,000 | | | | | |
| PROJECT SCHEDULE | | START (MTH, YEAR) | FINISH (MTH, YEAR) | OTHER: | | | | | | | | | |
| Preliminary Engineering Report | | | | | | | | | | | | | |
| Land/Right of Way | | | | | | | | | | | | | |
| Design/Surveying | | Mar-09 | Jun-09 | | | | | | | | | | |
| Construction | | Aug-09 | Jan-10 | | | | | | | | | | |
| Equipment and Furniture | | | | | | | | | | | | | |
| Contingency | | | | | | | | | | | | | |
| TOTAL PROJECT | | | | | | | | | | | | | |

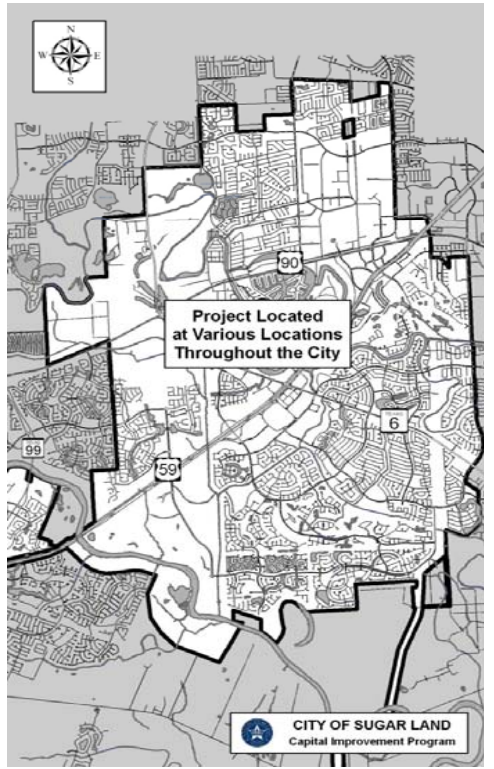


City Goal: Safe City/Mobility
Reference: ITS Operations Plan
Project Manager: David Worley
Estimator: David Worley

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

E-4
Ranking

| | | | | | | | |
|--|---|---------------------------|------------------|------------------|-------------|-------------|----------------------|
| PROJECT NO. TR1101 | PROJECT TITLE ATMS and Emergency Services Integration | | | | | | |
| DESCRIPTION The purpose of this project is to replace the fire pre-emption equipment located at each of our traffic signals with a more sophisticated product which will be capable of proactively adapting corridor signal timing to improve response times and reduce accidents. | IMPACT ON OPERATING BUDGET | | | | | | |
| | Expenditures | 2009 | 2010 | 2011 | 2012 | 2013 | |
| | Personnel Services | | | | | | |
| | Operations & Maintenance | | | | | | |
| | Capital | | | | | | |
| JUSTIFICATION The current fire pre-emption system technology is being gradually phased out. This technology will sit atop our WI-FI platform and tie into the Fleet Management software application. This change out is needed as the existing technology may no longer be available in a few years and because 70 percent of our pre-emption infrastructure is reaching the end of its useable life (10 years). | TOTAL | | | | | | |
| | | | | | | | |
| PROJECT COSTS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total |
| | | BUDGET | ESTIMATED | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Preliminary Engineering Report/Study | | | | | | | |
| Land/Right of Way | | | | | | | |
| Design/Surveying | | | | | | | |
| Construction | | | | 850,000 | | | 850,000 |
| Equipment and Furniture | | | | | | | |
| Contingency | | | | | | | |
| TOTAL COSTS | | | | 850,000 | | | 850,000 |
| SOURCE OF FUNDS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total |
| | | BUDGET | ESTIMATED | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| General Revenue | | | | | | | |
| CO Bonds | | | | 850,000 | | | 850,000 |
| GO Bonds | | | | | | | |
| SLDC | | | | | | | |
| SLAB | | | | | | | |
| Airport Revenues | | | | | | | |
| System Revenues | | | | | | | |
| Connection Fees | | | | | | | |
| Other Funding Sources | | | | | | | |
| TOTAL SOURCE | | | | \$850,000 | | | \$850,000 |
| PROJECT SCHEDULE | START (MTH, YEAR) | FINISH (MTH, YEAR) | OTHER: | | | | |
| Preliminary Engineering Report | | | | | | | |
| Land/Right of Way | | | | | | | |
| Design/Surveying | 2011 | 2011 | | | | | |
| Construction | | | | | | | |
| Equipment and Furniture | | | | | | | |
| Contingency | | | | | | | |
| TOTAL PROJECT | | | | | | | |

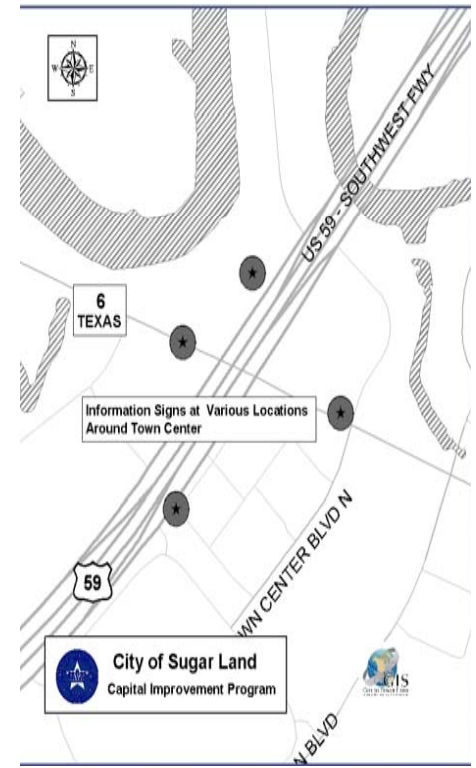


City Goal: Safe City/Mobility
Reference: ITS Operations Plan
Project Manager: David Worley
Estimator: David Worley

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

**E-5
Ranking**

| PROJECT NO. | PROJECT TITLE | | | | | | |
|--|-------------------------------|-----------------------------------|------------------|------------------|-------------|-------------|----------------------|
| TR1102 | Parking Availability System | | | | | | |
| DESCRIPTION | | IMPACT ON OPERATING BUDGET | | | | | |
| Information regarding available parking would be placed on large variable message signs and smaller wireless automated parking advisory signs strategically deployed to help motorists find open facilities. This will be a partnership with Town Square Management. | | Expenditures | 2009 | 2010 | 2011 | 2012 | 2013 |
| | | Personnel Services | | | | | |
| | | Operations & Maintenance | | | | | |
| | | Capital | | | | | |
| JUSTIFICATION | | TOTAL | | | | | |
| Information regarding available parking would be placed on large variable message signs and smaller wireless automated parking advisory signs strategically deployed to help motorists find open facilities. This will be a partnership with Town Square Management. | | | | | | | |
| PROJECT COSTS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total |
| | | BUDGET | ESTIMATED | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| Preliminary Engineering Report/Study | | | | | | | |
| Land/Right of Way | | | | | | | |
| Design/Surveying | | | | 20,000 | | | 20,000 |
| Construction | | | | 450,000 | | | 450,000 |
| Equipment and Furniture | | | | | | | |
| Contingency | | | | 20,000 | | | 20,000 |
| TOTAL COSTS | | | | 490,000 | | | 490,000 |
| SOURCE OF FUNDS | Project Budget To Date | FISCAL YEAR PLAN | | | | | Project Total |
| | | BUDGET | ESTIMATED | | | | |
| | | 2009 | 2010 | 2011 | 2012 | 2013 | |
| General Revenue | | | | 490,000 | | | 490,000 |
| CO Bonds | | | | | | | |
| GO Bonds | | | | | | | |
| SLDC | | | | | | | |
| SL4B | | | | | | | |
| Airport Revenues | | | | | | | |
| System Revenues | | | | | | | |
| Connection Fees | | | | | | | |
| Other Funding Sources | | | | | | | |
| TOTAL SOURCE | | | | \$490,000 | | | \$490,000 |
| PROJECT SCHEDULE | START (MTH, YEAR) | FINISH (MTH, YEAR) | | OTHER: | | | |
| Preliminary Engineering Report | | | | | | | |
| Land/Right of Way | | | | | | | |
| Design/Surveying | 2011 | 2011 | | | | | |
| Construction | | | | | | | |
| Equipment and Furniture | | | | | | | |
| Contingency | | | | | | | |
| TOTAL PROJECT | | | | | | | |



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



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