

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

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2009 BUDGET	2010 ESTIMATE	2011 ESTIMATE	2012 ESTIMATE	2013 ESTIMATE	2009-2013 TOTAL
DR0607	Ditch "H" Extension	3,710,000						
DR0705	AMIL Gates Rehabilitation	240,000	375,000					375,000
DR0707	Brazos River Base Flood Elevation Evaluation	74,500	50,000					50,000
DR0801	Storm Sewer Lateral Tie-in's to Eldridge Road	180,000	900,000					900,000
DR0803	Sugar Mill Drainage Improvements	150,000		3,300,000				3,300,000
DR0804	Integrated Stormwater Management	300,000						
DR0805	Sugar Creek Drainage Improvements	1,450,000	1,700,000					1,700,000
DR0901	Radar Based Flood Alert System		80,000					80,000
DR0902	Localized Drainage Improvements		100,000	100,000	100,000	100,000	100,000	500,000
DR0903	Additional Conveyance to Jane Long Lake		100,000	1,000,000				1,100,000
	TOTAL FUNDING	\$ 6,104,500	\$3,305,000	\$4,400,000	\$100,000	\$100,000	\$100,000	\$8,005,000

SOURCE OF FUNDS	PRIOR FUNDING	2009 BUDGET	2010 ESTIMATE	2011 ESTIMATE	2012 ESTIMATE	2013 ESTIMATE	2009-2013 TOTAL
General Revenue	54,500	230,000	100,000	100,000	100,000	100,000	630,000
CO'S	5,432,000	2,925,000	4,300,000				7,225,000
Property Tax For Drainage	450,000						
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources	168,000	150,000					150,000
TOTAL	\$ 6,104,500	\$3,305,000	\$4,400,000	\$100,000	\$100,000	\$100,000	\$8,005,000

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

PROJECT NAME	2009	2010	2011	2012	2013	TOTAL
AMIL Gates Rehabilitation	297,000					297,000
Storm Sewer Lateral Tie-in's to Eldridge Road	828,000					828,000
Sugar Mill Drainage Improvements		3,300,000				3,300,000
Sugar Creek Drainage Improvements	1,700,000					1,700,000
Additional Conveyance to Jane Long Lake	100,000	1,000,000				1,100,000
TOTAL - CO'S	\$2,925,000	\$4,300,000				\$7,225,000

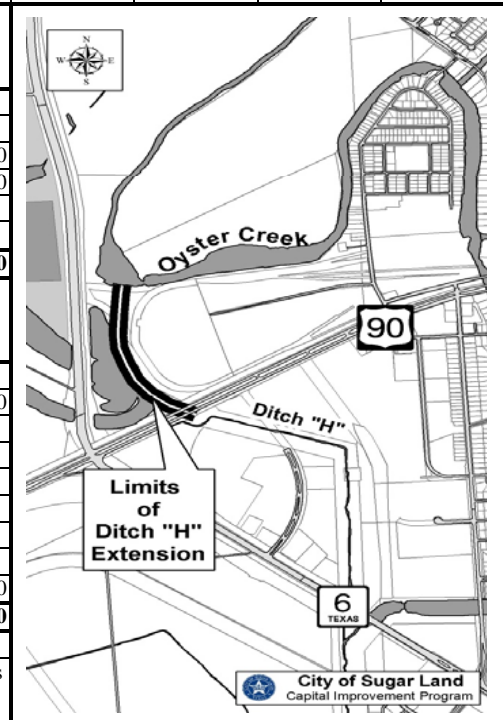
PROJECT NAME	2009	2010	2011	2012	2013	TOTAL
Brazos River Base Flood Elevation Evaluation	50,000					50,000
Radar Based Flood Alert System	80,000					80,000
Localized Drainage Improvements	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL - GENERAL REVENUE	\$230,000	\$100,000	\$100,000	\$100,000	\$100,000	\$630,000

PROJECT NAME	Source	2009	2010	2011	2012	2013	TOTAL
AMIL Gates Rehabilitation	WCID #1	78,000					78,000
Storm Sewer Lateral Tie-in's to Eldridge Road	WCID #1	72,000					72,000
TOTAL - OTHER FUNDING SOURCES		\$150,000					\$150,000

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

N/A
Ranking

PROJECT NO.	PROJECT TITLE							
DR0607	Ditch "H" Extension							
DESCRIPTION			IMPACT ON OPERATING BUDGET					
Extend Ditch "H" across U.S. 90A and railroad to Oyster Creek just upstream of Dam 1. This is one of the projects identified in the 2002 Upper Oyster Creek and Ditch H Drainage Study.			Expenditures	2009	2010	2011	2012	2013
JUSTIFICATION			Personnel Services					
This completes Phase I Improvements identified and recommended in the 2002 Oyster Creek Study. The project will divert stormwater during extreme events from Oyster Creek to Ditch "H" and lower 100-yr WSE in Oyster Creek. The City is proposing partnership with FB County Drainage District.			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	210,000						210,000	
Construction	3,500,000						3,500,000	
Equipment and Furniture								
Contingency								
TOTAL COSTS	\$3,710,000						\$3,710,000	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	ESTIMATED					
		2009	2010	2011	2012	2013		
General Revenue								
CO's	3,570,000						3,570,000	
Property Tax for Drainage								
SLDC								
SL4B								
Airport Revenues								
System Revenues								
Connection Fees								
Other Funding Sources	140,000						140,000	
TOTAL SOURCE	\$3,710,000						\$3,710,000	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:					
Preliminary Engineering Report	May-05	Jan-06	\$3.5 M Construction costs based on City's share (50%). Project funded jointly between City and Fort Bend Co. Project to be phased with phase I in 2008 and phase II dependent on UPRR bridge construction (entire cost shown)					
Land/Right of Way								
Design/Surveying	May-06	Jun-08						
Construction	Sep-08	Dec. 09						
Equipment and Furniture								
Contingency								
TOTAL PROJECT								

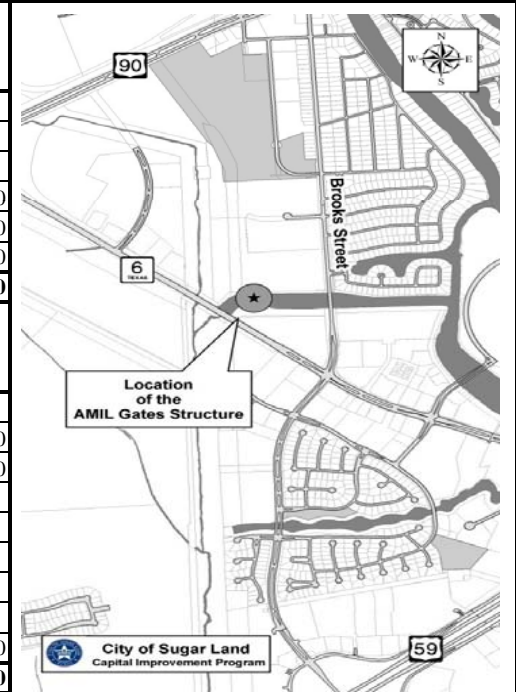


City Goal: Safe City
Reference: Upper Oyster Creek Study
Project Manager: Shashi Kumar, P.E.
Estimator: Shashi Kumar, P.E.

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

2
Ranking

PROJECT NO. DR0705	PROJECT TITLE AMIL Gates Rehabilitation						
DESCRIPTION Supplemental funding for the rehabilitation of AMIL Gates. These are flood control gates that were recently transferred from LID 2 to the City. The gates are located across the Brooks Lake Channel. The gates facilitate maintaining constant water levels in Oyster Creek and the lakes that tie-into Oyster Creek during normal conditions. During flooding conditions these gates facilitate flow diversion to Ditch H.		IMPACT ON OPERATING BUDGET					
		Expenditures	2009	2010	2011	2012	2013
		Personnel Services					
		Operations & Maintenance					
		Capital					
JUSTIFICATION		TOTAL					
It was determined that these gates needed to be rehabilitated. \$240,000 was appropriated for the rehab work in FY 08. However, Pate Engineers performed an engineering evaluation and determined that additional funding is required to complete the task. The total estimated cost for the rehab work is \$525,000. Supplemental funding requested is to cover this shortfall.							
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		309,550					309,550
Equipment and Furniture	240,000						240,000
Contingency		65,450					65,450
TOTAL COSTS	\$240,000	\$375,000					\$615,000
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2009	2010	2011	2012	2013	
General Revenue							
CO's	140,000	297,000					437,000
Property Tax for Drainage	100,000						100,000
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources		78,000					78,000
TOTAL SOURCE	\$240,000	\$375,000					\$615,000
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:				
Preliminary Engineering Report			Funding balance from FY 08 CIP is \$215,450 Additional Funding requested is \$ 297,000 from Certificates of Obligation \$ 78,000 Allocated by WCID #1				
Land/Right of Way							
Design/Surveying	Mar-08	Feb-09					
Construction	Mar-09	Oct-09					
Equipment and Furniture							
Contingency							
TOTAL PROJECT							

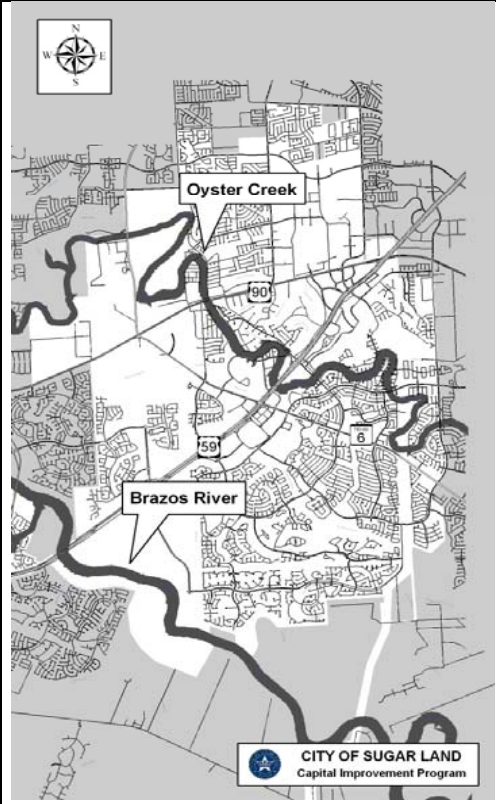


City Goal: Safe City
 Reference: PER - PATE Engineers, Inc.
 Project Manager: Mike Leech
 Estimator: PATE Engineers

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

N/A
Ranking

PROJECT NO.	PROJECT TITLE		Priority					
DR0707	Brazos River Base Flood Elevation Evaluation							
DESCRIPTION The City is currently part of a countywide (Fort Bend) effort initiated by FEMA to publish new Digital Flood Insurance Rate Maps. As part of this update, it is anticipated that Base Flood Elevation (BFE) for Brazos River and Oyster Creek would increase.			IMPACT ON OPERATING BUDGET					
			Expenditures	2009	2010	2011	2012	2013
JUSTIFICATION Potential changes in the BFEs may necessitate LIDs to retrofit levees and related structures. Changes in BFEs could also impact drainage conditions outside the LIDs. The scope of this project is to evaluate the potential impact of new BFEs on the City's			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	74,500	50,000					124,500	
Land/Right of Way								
Design/Surveying								
Construction								
Equipment and Furniture								
Contingency								
TOTAL COSTS	\$74,500	\$50,000					\$124,500	
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total	
		BUDGET	ESTIMATED					
		2009	2010	2011	2012	2013		
General Revenue	24,500	50,000					74,500	
CO's								
Property Tax for Drainage	50,000						50,000	
SLDC								
SL4B								
Airport Revenues								
System Revenues								
Connection Fees								
Other Funding Sources								
TOTAL SOURCE	\$74,500	\$50,000					\$124,500	
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:				
Preliminary Engineering Report	Dec-08	Mar-09		The project scope includes evaluation (PER) only. Design of potential improvements is not part of the scope.				
Land/Right of Way								
Design/Surveying								
Construction								
Equipment and Furniture								
Contingency								
TOTAL PROJECT								

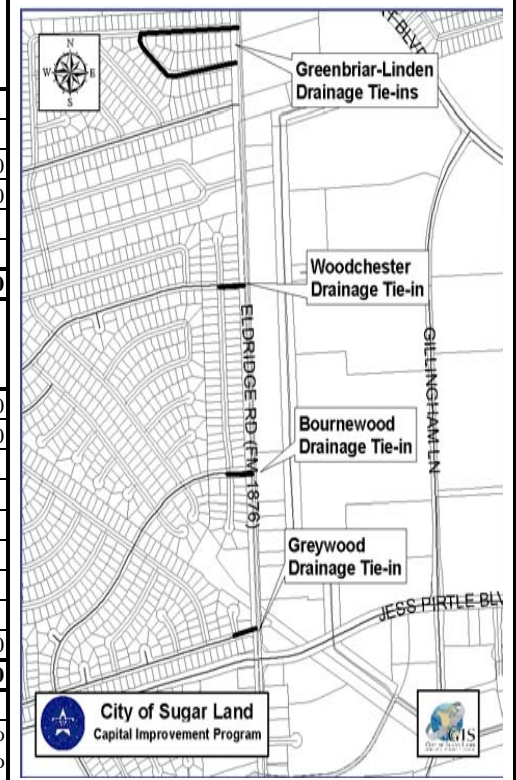


City Goal: Safe City
 Reference: City Council Workshops 8/22/06; 4/3/07
 Project Manager: Shashi Kumar, P.E.
 Estimator: Shashi Kumar, P.E.

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

**I3
Ranking**

PROJECT NO.	PROJECT TITLE						
DR0801	Storm Sewer Lateral Tie-in's to Eldridge Road						
DESCRIPTION Construction of storm sewer laterals that divert a portion of flow from the Covington Woods Subdivision to Eldridge Road. Storm sewer diversions at the following streets (Woodchester, Bournewood and Greenbriar/ Linden) intersecting Eldridge are proposed. Construction of these improvements will follow installation of New Restrictor on Ditch A-22.	IMPACT ON OPERATING BUDGET						
	Expenditures	2009	2010	2011	2012	2013	
	Personnel Services						
	Operations & Maintenance						
	Capital						
JUSTIFICATION These projects are intended to alleviate flooding conditions at the above mentioned intersections. The recommendations were part of the Covington Woods Study completed in 2001. During the design of the Eldridge Rd. storm sewer improvements, additional capacity was built-in to the system to accommodate partial diversion from Covington Woods.	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	180,000						180,000
Construction		900,000					900,000
Equipment and Furniture							
Contingency							
TOTAL COSTS	\$180,000	\$900,000					\$1,080,000
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2009	2010	2011	2012	2013	
General Revenue	30,000						30,000
CO's	122,000	828,000					950,000
Property Tax for Drainage							
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources - WCID	28,000	72,000					100,000
TOTAL SOURCE	\$180,000	\$900,000					\$1,080,000
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:				
Preliminary Engineering Report			Note: Design is being updated/ revised to accommodate additional laterals, and to meet TxDOT's submission requirements, since project was put on hold pending completion of A-22 improvements. Design funded in DR0202				
Land/Right of Way							
Design/Surveying	Jan-08	Jul-08					
Construction	Jan-09	Oct-09					
Equipment and Furniture							
Contingency			Other Funding Source = WCID #1				
TOTAL PROJECT							



City Goal: Safe City
Reference: Covington Woods Study
Project Manager: Shashi Kumar
Estimator: Shashi Kumar

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

N/A
Ranking

PROJECT NO.	PROJECT TITLE								
DR0803	Sugar Mill Drainage Improvements								
DESCRIPTION This project includes the design of drainage improvements that are required to alleviate structural flooding and excessive street ponding within the Sugar Mill Subdivision during severe localized rain events.				IMPACT ON OPERATING BUDGET					
				Expenditures	2009	2010	2011	2012	2013
JUSTIFICATION In CIP DR0606 funding has been allocated to modify/relocate restrictor in Ditch A-22. As part of the ongoing study, problem areas have been identified & potential improvements to mitigate flooding conditions are being finalized. Funding requested here is for the design of future improvements. Since construction costs are not available at this time, funding is only being requested for design.				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	150,000					150,000			
Construction			3,000,000			3,000,000			
Equipment and Furniture									
Contingency			300,000			300,000			
TOTAL COSTS	\$150,000		\$3,300,000			\$3,450,000			
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total		
		BUDGET	ESTIMATED						
		2009	2010	2011	2012	2013			
General Revenue									
CO's	150,000		3,300,000			3,450,000			
Property Tax for Drainage									
SLDC									
SLAB									
Airport Revenues									
System Revenues									
Connection Fees									
Other Funding Sources									
TOTAL SOURCE	\$150,000		\$3,300,000			\$3,450,000			
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:						
Preliminary Engineering Report			Design of the project will not be complete prior to FY08. Carryover of funds is requested to continue design in FY09.						
Land/Right of Way									
Design/Surveying	Jul-08	Jun-09	Construction will be in 2010 and cost estimates will be available at 50% of design as the project needs are defined						
Construction	2010	2010							
Equipment and Furniture									
Contingency									
TOTAL PROJECT									

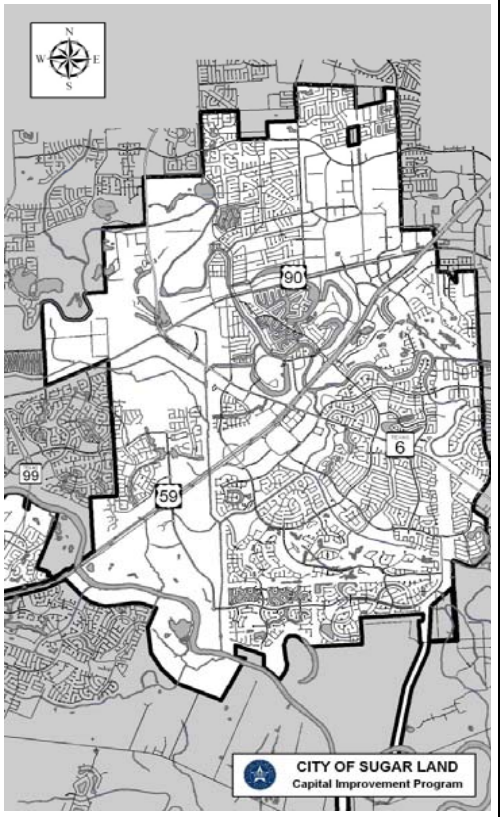


City Goal: Safe City
 Reference: Sugar Mill Drainage Study
 Project Manager: Shashi Kumar, P.E.
 Estimator: Shashi Kumar, P.E.

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

4
Ranking

PROJECT NO. DR0804	PROJECT TITLE Integrated Stormwater Management						
DESCRIPTION A number of watershed studies have been performed in the past resulting in the creation of hydrologic and hydraulic (H&H) models specific to a watershed. However, these individual models need to be integrated and updated to better understand the overall performance of the City's drainage system.		IMPACT ON OPERATING BUDGET					
		Expenditures	2009	2010	2011	2012	2013
		Personnel Services					
		Operations & Maintenance					
		Capital					
JUSTIFICATION The ongoing flood map modernization program by FEMA will result in creating updated H&H models for Oyster Creek and Brazos River. The City is proposing integration of H&H models in other watersheds to these updated models. These models will help in evaluating drainage system performance at a macro level using the new BFE's.		TOTAL					
PROJECT COSTS	Project Budget to Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2009	2010	2011	2012	2013	
Preliminary Engineering Report/Study	250,000						250,000
Land/Right of Way							
Design/Surveying							
Construction							
Equipment and Furniture							
Contingency	50,000						50,000
TOTAL COSTS	\$300,000						\$300,000
SOURCE OF FUNDS	Project Budget to Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2009	2010	2011	2012	2013	
General Revenue							
CO's							
Property Tax for Drainage	300,000						300,000
GO Bonds							
SLDC							
SLAB							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources							
TOTAL SOURCE	\$300,000						\$300,000
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:				
Preliminary Engineering Report			Project will not be complete prior to FY08. Carryover of funds is requested to continue design in FY09.				
Land/Right of Way							
Design/Surveying	Aug. 2008	Aug. 2009					
Construction							
Equipment and Furniture							
Contingency							
TOTAL PROJECT							

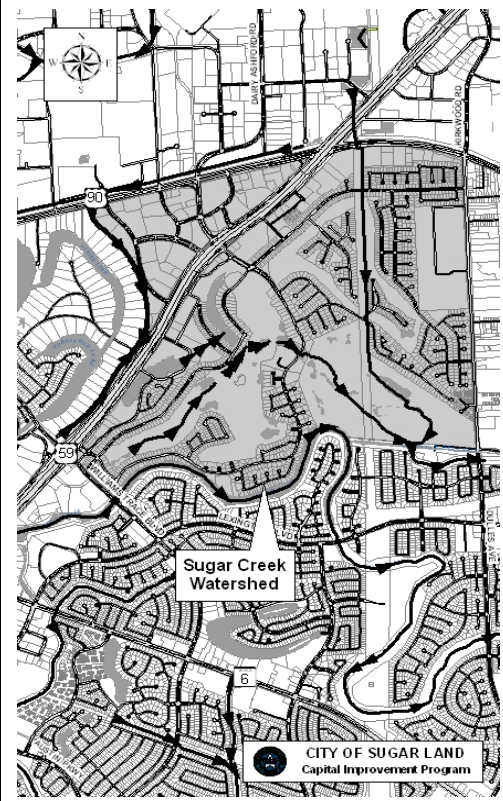


City Goal: Safe City
 Reference: MDP and respective watershed studies
 Project Manager: Shashi Kumar, P.E.
 Estimator: Shashi Kumar, P.E.

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

11
Ranking

PROJECT NO.	PROJECT TITLE											
DR0805	Sugar Creek Drainage Improvements											
DESCRIPTION <small>This project entails construction of dual amenity facilities (Lake/ Detention) within the property owned by the River Bend Country Club (RBCC) located in the Sugar Creek Watershed. One existing lake is proposed to be expanded to provide detention storage. Three new detention ponds are also proposed. The total combined detention storage from the proposed improvements is estimated to be 25 acre-feet.</small>							IMPACT ON OPERATING BUDGET					
							Expenditures	2009	2010	2011	2012	2013
JUSTIFICATION <small>Build-out of the Triangle Area (bounded by US 59, 90-A, and Alkire Lake) is anticipated to increase additional runoff into the golf course. Additional storage proposed would mitigate these impacts. Also, this additional storage would facilitate any identified future drainage improvement projects in the Sugar Creek Drainage Study. The planned shut-down of the golf course in March, 2009 is ideal for making these improvements.</small>							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	1,200,000						1,200,000					
Design/Surveying	250,000						250,000					
Construction		1,500,000					1,500,000					
Equipment and Furniture												
Contingency		200,000					200,000					
TOTAL COSTS	\$1,450,000	\$1,700,000					\$3,150,000					
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total					
		BUDGET	ESTIMATED									
		2009	2010	2011	2012	2013						
General Revenue												
CO's	1,450,000	1,700,000					3,150,000					
Property Tax for Drainage												
SLDC												
SLAB												
Airport Revenues												
System Revenues												
Connection Fees												
Other Funding Sources												
TOTAL SOURCE	\$1,450,000	\$1,700,000					\$3,150,000					
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:									
Preliminary Engineering Report			Final analysis and design of detention ponds and drainage improvements required to reduce runoff into Sugar Creek.									
Land/Right of Way												
Design/Surveying	Mar-08	Feb-09										
Construction	Feb-09	Oct-09										
Equipment and Furniture												
Contingency												
TOTAL PROJECT												

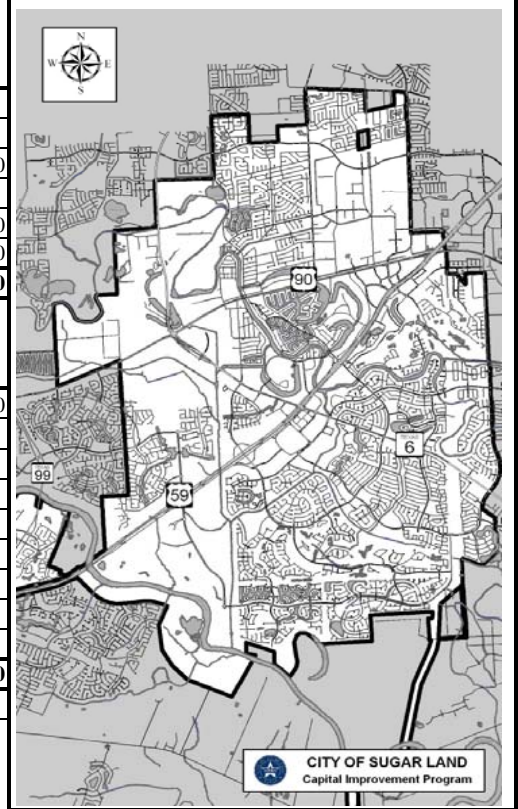


City Goal: Safe City
Reference: Sugar Creek Drainage Analysis
Project Manager: Shashi Kumar, P.E.
Estimator: Shashi Kumar, P.E.

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

**I3
Ranking**

PROJECT NO.	PROJECT TITLE							
DR0901	Radar Based Flood Alert System							
DESCRIPTION			IMPACT ON OPERATING BUDGET					
<p>The radar based Flood Alert System is an enhancement to the City's current Flood Alert System, and is proposed to be integrated with the existing system. This system has the ability to provide early warning on an imminent flooding situation, so that that it provides lead time for operational personnel to plan for emergency response. This ALERT system is initially proposed for the Oyster Creek Watershed.</p> <p>The radar based ALERT System provides "lead time" in flood warning, which is an added advantage over the conventional ALERT systems. The benefits of this system outweigh the costs of implementation. City of Austin and Rice University Campus are some of the entities that have successfully implemented this system.</p>			Expenditures	2009	2010	2011	2012	2013
			Personnel Services					
			Operations & Maintenance		10,000	10,000	10,000	10,000
			Capital					
			TOTAL		\$10000	\$10000	\$10000	\$10000
JUSTIFICATION								
PROJECT COSTS			FISCAL YEAR PLAN				Project Total	
Project Budget To Date			BUDGET	ESTIMATED				
			2009	2010	2011	2012	2013	
Preliminary Engineering Report/Study								
Land/Right of Way								
Design/Surveying			60,000					
Construction								
Equipment and Furniture			10,000					
Contingency			10,000					
TOTAL COSTS			\$80,000					
PROJECT TOTAL								
SOURCE OF FUNDS			FISCAL YEAR PLAN				Project Total	
Project Budget To Date			BUDGET	ESTIMATED				
			2009	2010	2011	2012	2013	
General Revenue			80,000					
CO's								
Property Tax for Drainage								
SLDC								
SL4B								
Airport Revenues								
System Revenues								
Connection Fees								
Other Funding Sources								
TOTAL SOURCE			\$80,000					
PROJECT SCHEDULE			START (MTH, YEAR)	FINISH (MTH, YEAR)		OTHER:		
Preliminary Engineering Report						<p>The new hydrologic & hydraulic models that would be available soon as part of the ongoing FEMA map modernization program will facilitate this project.</p>		
Land/Right of Way								
Design/Surveying			Jan-09	Dec-09				
Construction								
Equipment and Furniture								
Contingency								
TOTAL PROJECT								

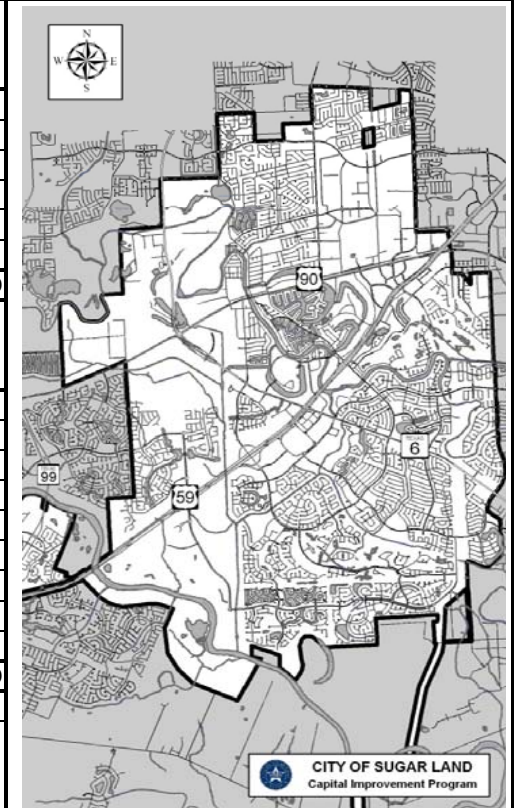


City Goal: Safe City
Reference: City Council Workshop - 8/22/06
Project Manager: Shashi Kumar, P.E.
Estimator: Shashi Kumar, P.E.

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

**R2
Ranking**

PROJECT NO.	PROJECT TITLE						
DR0902	Localized Drainage Improvements						
DESCRIPTION		IMPACT ON OPERATING BUDGET					
Miscellaneous drainage improvements or repairs to existing drainage infrastructure on an as needed basis.		Expenditures	2009	2010	2011	2012	2013
		Personnel Services					
		Operations & Maintenance					
		Capital					
JUSTIFICATION		TOTAL					
Provides funding to rectify failures, such as, a "collapsed inlet" that could occur anywhere in the City. This project/funding will facilitate timely correction of localized drainage problems and minimize flooding risks.							
PROJECT COSTS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2009	2010	2011	2012	2013	
Preliminary Engineering Report/Study							
Land/Right of Way							
Design/Surveying							
Construction		100,000	100,000	100,000	100,000	100,000	500,000
Equipment and Furniture							
Contingency							
TOTAL COSTS		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total
		BUDGET	ESTIMATED				
		2009	2010	2011	2012	2013	
General Revenue		100,000	100,000	100,000	100,000	100,000	500,000
CO's							
Property Tax for Drainage							
SLDC							
SL4B							
Airport Revenues							
System Revenues							
Connection Fees							
Other Funding Sources							
TOTAL SOURCE		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:				
Preliminary Engineering Report							
Land/Right of Way							
Design/Surveying							
Construction	Mar-09	Oct-09					
Equipment and Furniture							
Contingency							
TOTAL PROJECT							



City Goal: Responsible City Government
Reference: 2008 cip
Project Manager: Mike Leech
Estimator: Mike Leech

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

13
Ranking

PROJECT NO.	PROJECT TITLE						IMPACT ON OPERATING BUDGET					
DR0903	Additional Conveyance to Jane Long Lake						Expenditures	2009	2010	2011	2012	2013
DESCRIPTION Design of an additional 900 lf conduit (36" to 48") to Jane Long Lake from Just South of US. 59, and modifications to Jane Long Lake Outlet Structure. Additional conveyance is required to accommodate development in the "Triangle Area" (area bounded by US 59, 90-A and Alkire Lake Dr.), by diverting flow into proposed new detention basins within RBCC.							Personnel Services					
JUSTIFICATION Mitigating developmental impacts from within the "Triangle Area" is required as per adopted Ordinance No. 1129. Construction of detention storage within RBCC is planned for FY09 via CIP project DR0805. This project would convey flow from the Triangle Area into the River Bend Golf Course where detention storage is being accommodated.							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		100,000					100,000					
Construction			900,000					900,000				
Equipment and Furniture												
Contingency			100,000					100,000				
TOTAL COSTS		\$100,000	\$1,000,000					\$1,100,000				
SOURCE OF FUNDS	Project Budget To Date	FISCAL YEAR PLAN					Project Total					
		BUDGET	ESTIMATED									
		2009	2010	2011	2012	2013						
General Revenue												
CO's		100,000	1,000,000					1,100,000				
Property Tax for Drainage												
SLDC												
SL4B												
Airport Revenues												
System Revenues												
Connection Fees												
Other Funding Sources												
TOTAL SOURCE		\$100,000	\$1,000,000					\$1,100,000				
PROJECT SCHEDULE	START (MTH, YEAR)	FINISH (MTH, YEAR)	OTHER:									
Preliminary Engineering Report			Construction tentative for 2010.									
Land/Right of Way			Firm construction cost estimate will be available upon completion of final design.									
Design/Surveying	Jan-09	Sep-09										
Construction	2010	2010										
Equipment and Furniture												
Contingency												
TOTAL PROJECT												
							City Goal: Safe City					
							Reference: Triangle Area Drainage Analysis					
							Project Manager: Shashi Kumar, P.E.					
							Estimator: Shashi Kumar, P.E.					