

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
TOTAL SUMMARY**

PROJECT TYPE	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
AIRPORT	1,050,000.00	12,630,000.00	530,000.00	6,298,880.00	-	\$ 20,508,880
DRAINAGE	34,913,600	13,575,000	950,000	17,075,000	-	66,513,600
MUNICIPAL	17,750,000	57,675,000	42,200,000	35,400,000	25,900,000	178,925,000
PARKS	12,077,204	2,100,000	2,300,000	2,300,000	2,300,000	21,077,204
STREETS	6,525,000	6,725,000	49,100,000	9,275,000	56,675,000	128,300,000
SURFACE WATER	9,735,000	8,472,000	113,795,000	527,000	-	132,529,000
TRAFFIC	5,855,000	1,825,000	3,475,000	2,700,000	1,725,000	15,580,000
WASTEWATER	46,985,000	11,387,345	5,600,000	7,100,000	6,640,741	77,713,086
WATER	24,850,000	10,360,000	9,910,000	9,210,000	27,660,000	81,990,000
TOTAL	\$ 159,740,804	\$ 124,749,345	\$ 227,860,000	\$ 89,885,880	\$ 120,900,741	\$ 723,136,770

SOURCE OF FUNDS	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CO'S/AIRPORT	\$ -	\$ 12,355,000	\$ 530,000	\$ 6,298,880	\$ -	\$ 19,183,880
Airport Revenues	1,050,000	275,000	-	-	-	1,325,000
CO's	-	-	-	-	-	-
GO Bonds	27,450,000	74,375,000	72,150,000	62,237,500	61,900,000	298,112,500
Connection Fees	2,988,077	6,908,077	6,908,077	6,908,077	7,134,545	30,846,851
Other Funding Sources	51,144,385	725,000	42,390,000	1,912,500	22,100,000	118,271,885
CDBG	4,063,600	-	-	-	-	4,063,600
Donations	-	2,400,000	-	-	-	2,400,000
SL4B	1,000,000	2,100,000	2,300,000	2,300,000	2,300,000	10,000,000
SLDC	2,300,000	2,300,000	1,800,000	300,000	300,000	7,000,000
Revenue Bonds	67,744,743	21,311,269	99,781,923	7,928,923	25,166,196	221,933,054
System Revenues	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
TOTAL	\$ 159,740,804	\$ 124,749,345	\$ 227,860,000	\$ 89,885,880	\$ 120,900,741	\$ 723,136,770

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CAP2501	Terminal Ramp Expansion Design - Phase 1	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
CAP2502	New Fuel Farm Design	100,000	-	-	-	-	100,000
CAP2601	Rental Car Parking Lot Design & Construction	-	275,000	-	-	-	275,000
	TOTAL - AIRPORT REVENUES	\$ 1,050,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 1,325,000

PROJECT NO.	PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CAP2301	Runway Rehabilitation Project	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
CAP2501	Terminal Ramp Expansion Design - Phase 1	-	-	-	6,298,880	-	6,298,880
CAP2502	New Fuel Farm Design	-	2,080,000	-	-	-	2,080,000
CAP2601	Rental Car Parking Lot Design & Construction	-	275,000	-	-	-	275,000
CAP2701	Admin Building & Terminal Renovation	-	-	530,000	-	-	530,000
	TOTAL - CERTIFICATES OF OBLIGATIONS/AIRPORT	\$ -	\$ 12,355,000	\$ 530,000	\$ 6,298,880	\$ -	\$ 19,183,880

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2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
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PROJECT NO.	PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CDR2503	Sugar Lakes Inlet Replacement	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
CDR2504	Windmill Drainage Modifications	775,000	5,275,000	-	-	-	6,050,000
CDR2505	Hillstone Drainage Modifications	1,025,000	6,975,000	-	-	-	8,000,000
CDR2601	SH 6 at Brooks St Drainage Modifications	-	725,000	-	5,100,000	-	5,825,000
CDR2602	Chatham at McAllister Drainage Modifications	-	600,000	-	4,750,000	-	5,350,000
CDR2701	Austin Parkway West Drainage Modifications	-	-	950,000	7,225,000	-	8,175,000
CMU1908	Animal Shelter	1,800,000	16,550,000	-	-	-	18,350,000
CMU2501	SWAT Command Vehicles	1,050,000	-	-	-	-	1,050,000
CMU2502	Austin Parkway Fuel Station Rehabilitation	1,575,000	-	-	-	-	1,575,000
CMU2503	Public Safety Facilities Rehabilitation	1,050,000	3,250,000	1,125,000	3,525,000	1,225,000	10,175,000
CMU2504	Public Safety Training Facility Ph. III	3,125,000	29,225,000	-	-	-	32,350,000
CMU2505	Fire Apparatus Replacement & Rebuild	3,125,000	2,175,000	2,250,000	3,525,000	2,450,000	13,525,000
CMU2506	Fire Station Expansion & Rebuild	1,575,000	-	-	15,800,000	-	17,375,000
CMU2507	Renovation Existing PD & Court Building + New PD Headquarters	4,175,000	-	37,125,000	-	21,900,000	63,200,000
CMU2508	Public Services Building Rehabilitation & Modernization	275,000	4,075,000	1,700,000	11,125,000	325,000	17,500,000
CMU2801	Field Maintenance Facility	-	-	-	1,425,000	-	1,425,000
CST2501	Sidewalk Rehabilitation & Replacement	2,600,000	2,175,000	1,125,000	1,175,000	3,650,000	10,725,000
CST2503	Williams Trace Reconstruction	700,000	-	11,800,000	-	-	12,500,000
CST2504	Residential Street Reconstruction & Panel Replacement	525,000	550,000	1,125,000	3,525,000	2,450,000	8,175,000
CST2601	Major Street Rehabilitation	-	550,000	1,125,000	1,175,000	1,225,000	4,075,000
CST2602	Austin Parkway Reconstruction Phase I	-	262,500	4,237,500	-	-	4,500,000
CST2603	Austin Parkway Reconstruction Phase II	-	462,500	7,412,500	-	-	7,875,000
CST2801	Sweetwater Blvd Reconstruction Phase I	-	-	-	325,000	5,150,000	5,475,000
CST2802	Sweetwater Blvd Reconstruction Phase II	-	-	-	387,500	6,287,500	6,675,000
CST2803	Lexington Blvd Reconstruction Phase I	-	-	-	287,500	4,587,500	4,875,000
CST2804	Lexington Blvd Reconstruction Phase II	-	-	-	387,500	6,187,500	6,575,000
CST2805	Settlers Way Blvd Reconstruction	-	-	-	312,500	5,037,500	5,350,000
CTR2502	Traffic Signal Rehabilitation	800,000	775,000	850,000	900,000	925,000	4,250,000
CTR2503	Strategic Traffic Flow Projects	425,000	450,000	450,000	475,000	500,000	2,300,000
CTR2504	Austin Parkway at Commonwealth Intersection Safety Modification	1,800,000	-	-	-	-	1,800,000
CTR2601	Burney/Main Sidewalk Widening to 7th St & Intersection Modification at Stadium Dr	-	300,000	875,000	-	-	1,175,000
CTR2801	Mobility Program Project Implementation	-	-	-	600,000	-	600,000
CTR2802	Dulles Avenue Sidewalk Widening & Pedestrian Bridges	-	-	-	212,500	-	212,500
	TOTAL - GO BONDS	\$ 27,450,000	\$ 74,375,000	\$ 72,150,000	\$ 62,237,500	\$ 61,900,000	\$ 298,112,500

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CWW2312	South WWTP Odor Control System Design and Construction	\$ -	\$ 1,013,916	\$ -	\$ -	\$ -	\$ 1,013,916
CWW2301	Lift Station 48 (MUD 136 Reg. LS#1)	73,155	-	-	-	-	73,155
CWW2003	Wastewater Treatment Plants Improvements - North WWTP	-	-	-	-	627,132	627,132
CWW2501	Collection System Rehabilitation Program	292,620	2,391,019	3,844	614,795	92,192	3,394,471
CWW2502	Lift Station Rehabilitation Program	2,438,500	2,134,839	32,035	548,924	768,265	5,922,564
CWW2303	Wastewater Treatment Plant Improvements	-	-	19,221	329,355	460,959	809,535
CWW2404	Lift Station Bypass Pumps Rehab	-	256,181	3,844	65,871	92,192	418,088
CWW2503	South of the Brazos Wastewater Treatment Plant	36,397,396	-	-	-	-	36,397,396
CWW2504	South of the Brazos Wastewater Treatment Plant Diversion	448,684	50,335	-	-	-	499,019
CWA2401	Distribution System Water Main Rehabilitation Program	2,655,367	224,134	1,848,672	190,325	2,340,972	7,259,470
CWA2503	Ground Storage Tank Rehabilitation	1,232,849	896,536	792,288	761,300	1,003,274	4,686,247
CWA2505	Ground Water Plant Rehabilitation	2,048,426	1,613,764	1,426,118	1,370,340	1,805,892	8,264,542
CWA2603	Well Rehabilitation	-	1,397,102	1,234,649	1,186,359	1,563,435	5,381,544
CWA2504	SCADA Improvements	360,371	283,903	250,891	241,078	317,703	1,453,947
CWA2501	Groundwater Building Improvements	-	-	132,048	-	167,212	299,260
CWA2406	GWP Emergency Generator - RAD Maintenance Program	474,173	-	-	-	-	474,173
CWA2602	Groundwater Plant Generator Replacement	-	485,624	429,156	412,371	459,834	1,786,984
CWA2601	Groundwater Plant RAD Replacement	-	522,979	429,156	412,371	418,031	1,782,537
CWA2801	Public Works Building	-	-	-	1,268,834	15,049,103	16,317,937
CWA2506	Water South of the Brazos - Water Treatment Plant Phase I	3,972,987	-	-	-	-	3,972,987
CWA2507	Water South of the Brazos - Elevated Storage Tank	7,472,962	-	-	-	-	7,472,962
CWA2508	Water South of the Brazos - Water Line Connection to Greatwood	142,252	-	-	-	-	142,252
CWA2408	Elevated Storage Tank Rehabilitation	-	1,568,938	-	-	-	1,568,938
CSW2801	North WWTP Reuse PER	-	-	-	527,000	-	527,000
CSW2001	Surface Water Treatment Plant Expansion	-	4,305,000	58,555,000	-	-	62,860,000
CSW2101	Groundwater Plant Surface Water Conversion	-	1,254,000	11,789,000	-	-	13,043,000
CSW2002	Surface Water Transmission Lines	-	2,388,000	16,873,000	-	-	19,261,000
CSW2401	SWTP Rehab Ph 1- Chemical System Replacement/ Improvements	6,425,000	-	-	-	-	6,425,000
CSW2601	SWTP Rehab Ph 2- Treatment Module 1 Imp/ Membrane Replacement	-	429,000	4,859,000	-	-	5,288,000
CSW2301	Telfair Raw Water Pump Station Rehab	527,000	-	-	-	-	527,000
CSW2501	Reclaimed Water - South of the Brazos Phase 1	2,783,000	-	-	-	-	2,783,000
CSW2602	Reclaimed Water South of the Brazos - Transmission Lines Phase I	-	96,000	1,104,000	-	-	1,200,000
	TOTAL - REVENUE BONDS	\$ 67,744,743	\$ 21,311,269	\$ 99,781,923	\$ 7,928,923	\$ 25,166,196	\$ 221,933,054

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SUMMARY BY FUNDING SOURCES**

PROJECT NO.	PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CST2502	Major Street Rehabilitation	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ 5,500,000
CTR2501	Landscape Replacement for Major Roadway and Enhancement Projects	300,000	300,000	300,000	300,000	300,000	1,500,000
	TOTAL - SUGAR LAND DEVELOPMENT CORPORATION	\$ 2,300,000	\$ 2,300,000	\$ 1,800,000	\$ 300,000	\$ 300,000	\$ 7,000,000

PROJECT NO.	PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CPK2403	Memorial Park Splashpad	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
CPK2502	Fostering Unique Neighborhoods (F.U.N.)	300,000	300,000	300,000	300,000	300,000	1,500,000
CPK2701	Parks Project	-	-	2,000,000	2,000,000	2,000,000	6,000,000
CPK2504	Eldridge Park Improvements	200,000	1,800,000	-	-	-	2,000,000
	TOTAL - SUGAR LAND 4B CORPORATION	\$ 1,000,000	\$ 2,100,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 10,000,000

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PROJECT NO.	PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CMU1908	Animal Shelter	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000
	TOTAL - DONATIONS	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000

PROJECT NO.	PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CWW2003	Wastewater Treatment Plants Improvements - North WWTP	\$ -	\$ -	\$ -	\$ -	\$ 1,106,302	\$ 1,106,302
CWW2501	Collection System Rehabilitation Program	-	-	230,938	1,790,839	162,632	2,184,409
CWW2502	Lift Station Rehabilitation Program	-	-	1,924,486	1,598,963	1,355,271	4,878,720
CWW2303	Wastewater Treatment Plant Improvements	-	-	1,154,692	959,378	813,162	2,927,232
CWW2404	Lift Station Bypass Pumps Rehab	-	-	230,938	191,876	162,632	585,446
CWW2503	South of the Brazos Wastewater Treatment Plant	1,916,055	-	-	-	-	1,916,055
CWW2504	South of the Brazos Wastewater Treatment Plant Diversion	-	4,541,055	-	-	-	4,541,055
CWW2701	South of the Brazos Wastewater Treatment Plant - Greatwood WWTP Decommissioning	-	-	1,000,000	-	-	1,000,000
CWA2401	Distribution System Water Main Rehabilitation Program	-	43,815	668,785	77,102	357,799	1,147,501
CWA2503	Ground Storage Tank Rehabilitation	-	175,259	286,622	308,407	153,343	923,631
CWA2505	Ground Water Plant Rehabilitation	-	315,467	515,920	555,132	276,017	1,662,535
CWA2603	Well Rehabilitation	-	273,112	446,653	480,600	238,959	1,439,324
CWA2504	SCADA Improvements	-	55,499	90,764	97,662	48,558	292,483
CWA2501	Groundwater Building Improvements	-	-	47,770	-	25,557	73,327
CWA2602	Groundwater Plant Generator Replacement	-	94,932	155,254	167,054	70,282	487,521
CWA2601	Groundwater Plant RAD Replacement	-	102,235	155,254	167,054	63,893	488,435
CWA2801	Public Works Building	-	-	-	514,011	2,300,138	2,814,149
CWA2506	Water South of the Brazos - Water Treatment Plant Phase I	1,072,021	-	-	-	-	1,072,021
CWA2508	Water South of the Brazos - Water Line Connection to Greatwood	-	1,000,000	-	-	-	1,000,000
CWA2408	Elevated Storage Tank Rehabilitation	-	306,704	-	-	-	306,704
	TOTAL - CONNECTION FEES	\$ 2,988,077	\$ 6,908,077	\$ 6,908,077	\$ 6,908,077	\$ 7,134,545	\$ 30,846,851

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES**

PROJECT NO.	PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CDR2501	Brazos River Erosion - US 59 & Memorial Park	\$ 4,063,600	\$ -	\$ -	\$ -	\$ -	\$ 4,063,600
CDR2502	Brazos River Erosion - Riverstone	28,000,000	-	-	-	-	28,000,000
CPK2501	Gannoway Lake Trails	4,627,204	-	-	-	-	4,627,204
CPK2503	Sugar Land Trail Phase II	6,450,000	-	-	-	-	6,450,000
CST2503	Williams Trace Reconstruction	700,000	-	10,500,000	-	-	11,200,000
CST2602	Austin Parkway Reconstruction Phase I	-	262,500	3,737,500	-	-	4,000,000
CST2603	Austin Parkway Reconstruction Phase II	-	462,500	6,537,500	-	-	7,000,000
CST2801	Sweetwater Blvd Reconstruction Phase I	-	-	-	325,000	4,175,000	4,500,000
CST2802	Sweetwater Blvd Reconstruction Phase II	-	-	-	387,500	5,112,500	5,500,000
CST2803	Lexington Blvd Reconstruction Phase I	-	-	-	287,500	3,712,500	4,000,000
CST2804	Lexington Blvd Reconstruction Phase II	-	-	-	387,500	5,012,500	5,400,000
CST2805	Settlers Way Blvd Reconstruction	-	-	-	312,500	4,087,500	4,400,000
CTR2402	Next Gen ITS	2,530,000	-	-	-	-	2,530,000
CTR2601	Burney/Main Sidewalk Widening to 7th St & Intersection Modification at Stadium Dr	-	-	1,000,000	-	-	1,000,000
CTR2802	Dulles Avenue Sidewalk Widening & Pedestrian Bridges	-	-	-	212,500	-	212,500
CWW2503	South of the Brazos Wastewater Treatment Plant	4,418,590	-	-	-	-	4,418,590
CWA2506	Water South of the Brazos - Water Treatment Plant Phase I	4,418,590	-	-	-	-	4,418,590
CSW2001	Surface Water Treatment Plant Expansion	-	-	20,615,000	-	-	20,615,000
	TOTAL - OTHER FUNDING	\$ 55,207,985	\$ 725,000	\$ 42,390,000	\$ 1,912,500	\$ 22,100,000	122,335,485
TOTAL CIP FUNDING		\$ 159,740,804	\$ 124,749,345	\$ 227,860,000	\$ 89,885,880	\$ 120,900,741	\$ 723,136,770

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
AIRPORT**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CAP1201	Parallel Taxiway Relocation and Hangars ALD #4 and ALD #11	\$ 6,410,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAP2301	Runway Rehabilitation Project	1,265,000	-	10,000,000	-	-	-	10,000,000
CAP2501	Terminal Ramp Expansion Design - Phase 1	-	950,000	-	-	6,298,880	-	7,248,880
CAP2502	New Fuel Farm Design	-	100,000	2,080,000	-	-	-	2,180,000
CAP2601	Rental Car Parking Lot Design & Construction	-	-	550,000	-	-	-	550,000
CAP2701	Admin Building & Terminal Renovation	-	-	-	530,000	-	-	530,000
	TOTAL FUNDING	\$ 7,675,545	\$ 1,050,000	\$ 12,630,000	\$ 530,000	\$ 6,298,880	\$ -	\$ 20,508,880

SOURCE OF FUNDS	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
General Revenue	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
CO's	6,431,131	-	12,355,000	530,000	6,298,880	-	19,183,880
SLDC	-	-	-	-	-	-	-
SL4B	-	-	-	-	-	-	-
Airport Revenues	1,244,414	1,050,000	275,000	-	-	-	1,325,000
Systems Revenue	-	-	-	-	-	-	-
Tourism Fund	-	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-	-
TOTAL	\$ 7,675,545	\$ 1,050,000	\$ 12,630,000	\$ 530,000	\$ 6,298,880	\$ -	\$ 20,508,880

CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - AIRPORT

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Runway Rehabilitation Project	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
Terminal Ramp Expansion Design - Phase 1	-	-	-	6,298,880	-	6,298,880
New Fuel Farm Design	-	2,080,000	-	-	-	2,080,000
Rental Car Parking Lot Design & Construction	-	275,000	-	-	-	275,000
Admin Building & Terminal Renovation	-	-	530,000	-	-	530,000
TOTAL - CERTIFICATES OF OBLIGATIONS/AIRPORT	\$ -	\$ 12,355,000	\$ 530,000	\$ 6,298,880	\$ -	\$ 19,183,880

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Terminal Ramp Expansion Design - Phase 1	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
New Fuel Farm Design	100,000	-	-	-	-	100,000
Rental Car Parking Lot Design & Construction	-	275,000	-	-	-	275,000
TOTAL - AIRPORT REVENUES/AIRPORT	\$ 1,050,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 1,325,000

CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
DRAINAGE

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CDR2101	Austin Park and Chimneystone Drainage Improvements	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDR2102	Sugar Creek Drainage Improvements-Montclair Dr. Phase II	8,800,000	-	-	-	-	-	-
CDR2105	Avalon/Brazos Landing/ Commonwealth Drainage Impr Phase I - Lake Control Structure Modifications	1,100,000	-	-	-	-	-	-
CDR2107	Avalon/Brazos Landing/ Commonwealth Drainage Impr Phase II - Elkins Rd	7,300,000	-	-	-	-	-	-
CDR2201	Covington Woods Drainage Improvements-Covington W. & Imperial Woods	5,738,952	-	-	-	-	-	-
CDR2301	Oyster Creek Diversion Channel	27,500,000	-	-	-	-	-	-
CDR2501	Brazos River Erosion - US 59 & Memorial Park	-	4,063,600	-	-	-	-	4,063,600
CDR2502	Brazos River Erosion - Riverstone	-	28,000,000	-	-	-	-	28,000,000
CDR2503	Sugar Lakes Inlet Replacement	-	1,050,000	-	-	-	-	1,050,000
CDR2504	Windmill Drainage Modifications	-	775,000	5,275,000	-	-	-	6,050,000
CDR2505	Hillstone Drainage Modifications	-	1,025,000	6,975,000	-	-	-	8,000,000
CDR2601	SH 6 at Brooks St Drainage Modifications	-	-	725,000	-	5,100,000	-	5,825,000
CDR2602	Chatham at McAllister Drainage Modifications	-	-	600,000	-	4,750,000	-	5,350,000
CDR2701	Austin Parkway West Drainage Modifications	-	-	-	950,000	7,225,000	-	8,175,000
TOTAL FUNDING		\$ 66,938,952	\$ 34,913,600	\$ 13,575,000	\$ 950,000	\$ 17,075,000	\$ -	\$ 66,513,600

SOURCE OF FUNDS	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CO's	\$ 52,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	8,400,000	2,850,000	13,575,000	950,000	17,075,000	-	34,450,000
General Revenue	5,738,952	-	-	-	-	-	-
CDBG	-	4,063,600	-	-	-	-	4,063,600
Other Funding Sources	-	28,000,000	-	-	-	-	28,000,000
TOTAL	\$ 66,938,952	\$ 34,913,600	\$ 13,575,000	\$ 950,000	\$ 17,075,000	\$ -	\$ 66,513,600

CITY OF SUGAR LAND
 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
 SUMMARY BY FUNDING SOURCES - DRAINAGE

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Sugar Lakes Inlet Replacement	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
Windmill Drainage Modifications	775,000	5,275,000	-	-	-	6,050,000
Hillstone Drainage Modifications	1,025,000	6,975,000	-	-	-	8,000,000
SH 6 at Brooks St Drainage Modifications	-	725,000	-	5,100,000	-	5,825,000
Chatham at McAllister Drainage Modifications	-	600,000	-	4,750,000	-	5,350,000
Austin Parkway West Drainage Modifications	-	-	950,000	7,225,000	-	8,175,000
TOTAL - GO BONDS	\$ 2,850,000	\$ 13,575,000	\$ 950,000	\$ 17,075,000	\$ -	\$ 34,450,000

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Brazos River Erosion - US 59 & Memorial Park	\$ 4,063,600	\$ -	\$ -	\$ -	\$ -	\$ 4,063,600
TOTAL - CDBG	\$ 4,063,600	\$ -	\$ -	\$ -	\$ -	\$ 4,063,600

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Brazos River Erosion - Riverstone	\$ 28,000,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000,000
TOTAL - OTHER FUNDING SOURCES	\$ 28,000,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000,000

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
MUNICIPAL**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CMU1906	ERP Implementation-Phase II	\$ 3,585,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CMU1908	Animal Shelter	750,000	1,800,000	18,950,000	-	-	-	20,750,000
CMU2003	Senior Center Study	13,688,750	-	-	-	-	-	-
CMU2204	Public Safety Training Facility - Phase II	420,000	-	-	-	-	-	-
CMU2301	EOC/Dispatch Building	500,000	-	-	-	-	-	-
CMU2303	Public Works Campus Above Ground Diesel Tank Improvements	6,100,000	-	-	-	-	-	-
CMU2401	City Facilities Elevators	1,000,000	-	-	-	-	-	-
CMU2402	Public Safety Facilities Supplemental Funding	-	-	-	-	-	-	-
CMU2403	Police Headquarters Renovations	-	-	-	-	-	-	-
CMU2501	SWAT Command Vehicles	-	1,050,000	-	-	-	-	1,050,000
CMU2502	Austin Parkway Fuel Station Rehabilitation	-	1,575,000	-	-	-	-	1,575,000
CMU2503	Public Safety Facilities Rehabilitation	-	1,050,000	3,250,000	1,125,000	3,525,000	1,225,000	10,175,000
CMU2504	Public Safety Training Facility Ph. III	-	3,125,000	29,225,000	-	-	-	32,350,000
CMU2505	Fire Apparatus Replacement & Rebuild	-	3,125,000	2,175,000	2,250,000	3,525,000	2,450,000	13,525,000
CMU2506	Fire Station Expansion & Rebuild	-	1,575,000	-	-	15,800,000	-	17,375,000
CMU2507	Renovation Existing PD & Court Building + New PD Headquarters	-	4,175,000	-	37,125,000	-	21,900,000	63,200,000
CMU2508	Public Services Building Rehabilitation & Modernization	-	275,000	4,075,000	1,700,000	11,125,000	325,000	17,500,000
CMU2801	Field Maintenance Facility	-	-	-	-	1,425,000	-	1,425,000
	TOTAL FUNDING	\$ 26,043,750	\$ 17,750,000	\$ 57,675,000	\$ 42,200,000	\$ 35,400,000	\$ 25,900,000	\$ 178,925,000

SOURCE OF FUNDS	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CO's	\$ 10,685,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Donations	-	-	2,400,000	-	-	-	2,400,000
GO Bonds	25,364,280	17,750,000	55,275,000	42,200,000	35,400,000	25,900,000	176,525,000
SL4B	100,000	-	-	-	-	-	-
Other Funding Sources	1,420,000	-	-	-	-	-	-
TOTAL	\$ 37,569,280	\$ 17,750,000	\$ 57,675,000	\$ 42,200,000	\$ 35,400,000	\$ 25,900,000	\$ 178,925,000

CITY OF SUGAR LAND
 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
 SUMMARY BY FUNDING SOURCES - MUNICIPAL

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Animal Shelter	\$ 1,800,000	\$ 16,550,000	\$ -	\$ -	\$ -	18,350,000
SWAT Command Vehicles	1,050,000	-	-	-	-	1,050,000
Austin Parkway Fuel Station Rehabilitation	1,575,000	-	-	-	-	1,575,000
Public Safety Facilities Rehabilitation	1,050,000	3,250,000	1,125,000	3,525,000	1,225,000	10,175,000
Public Safety Training Facility Ph. III	3,125,000	29,225,000	-	-	-	32,350,000
Fire Apparatus Replacement & Rebuild	3,125,000	2,175,000	2,250,000	3,525,000	2,450,000	13,525,000
Fire Station Expansion & Rebuild	1,575,000	-	-	15,800,000	-	17,375,000
Renovation Existing PD & Court Building + New PD Headquarters	4,175,000	-	37,125,000	-	21,900,000	63,200,000
Public Services Building Rehabilitation & Modernization	275,000	4,075,000	1,700,000	11,125,000	325,000	17,500,000
Field Maintenance Facility	-	-	-	1,425,000	-	1,425,000
TOTAL - GO BONDS	\$ 17,750,000	\$ 55,275,000	\$ 42,200,000	\$ 35,400,000	\$ 25,900,000	\$ 176,525,000

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Animal Shelter	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	2,400,000
TOTAL - DONATIONS	\$ -	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
PARKS**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CPK1702	Ditch H Trail	\$ 9,422,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CPK2202	Old Imperial Farm Cemetery Improvements	150,000	-	-	-	-	-	-
CPK2301	Joint Participation in CIP	800,000	-	-	-	-	-	-
CPK2302	Cullinan Park Improvements - PH III	1,000,000	-	-	-	-	-	-
CPK2304	Relocate Skate Park/ Pickleball Courts @ City Park	225,000	-	-	-	-	-	-
CPK2401	Fostering Unique Neighborhoods (F.U.N.)	200,000	-	-	-	-	-	-
CPK2402	IIRC Cardio Room Build Out	385,000	-	-	-	-	-	-
CPK2403	Memorial Park Splashpad	85,000	500,000	-	-	-	-	500,000
CPK2404	Parks Pavilion and Shade Structures	305,000	-	-	-	-	-	-
CPK2501	Gannoway Lake Trails	-	4,627,204	-	-	-	-	4,627,204
CPK2502	Fostering Unique Neighborhoods (F.U.N.)	-	300,000	300,000	300,000	300,000	300,000	1,500,000
CPK2503	Sugar Land Trail Phase II	-	6,450,000	-	-	-	-	6,450,000
CPK2504	Eldridge Park Improvements	-	200,000	1,800,000	-	-	-	2,000,000
CPK2701	Parks Project	-	-	-	2,000,000	2,000,000	2,000,000	6,000,000
	TOTAL FUNDING	\$ 12,572,024	\$ 12,077,204	\$ 2,100,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 21,077,204

SOURCE OF FUNDS	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
GO Bonds	\$ 6,254,024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Funding Sources	3,168,000	11,077,204	-	-	-	-	11,077,204
SL4B	2,150,000	1,000,000	2,100,000	2,300,000	2,300,000	2,300,000	10,000,000
Donations	1,000,000	-	-	-	-	-	-
TOTAL	\$ 12,572,024	\$ 12,077,204	\$ 2,100,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 21,077,204

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - PARKS**

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Gannoway Lake Trails	\$ 4,627,204	\$ -	\$ -	\$ -	\$ -	\$ 4,627,204
Sugar Land Trail Phase II	6,450,000	-	-	-	-	6,450,000
TOTAL - OTHER FUNDING SOURCES	\$ 11,077,204	\$ -	\$ -	\$ -	\$ -	\$ 11,077,204

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Memorial Park Splashpad	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Fostering Unique Neighborhoods (F.U.N.)	300,000	300,000	300,000	300,000	300,000	1,500,000
Parks Project	-	-	2,000,000	2,000,000	2,000,000	6,000,000
Eldridge Park Improvements	200,000	1,800,000	-	-	-	2,000,000
TOTAL - SL4B	\$ 1,000,000	\$ 2,100,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 10,000,000

**2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
STREETS**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CST1901	Soldiers Field Extention	\$ 3,888,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CST2003	Owens Road - Mobility Bond Project	14,130,000	-	-	-	-	-	-
CST2102	University Blvd Widening- Mobility Bond Project	4,050,000	-	-	-	-	-	-
CST2203	University Blvd Widening - Mobility Bond (Intersection Improvements)	360,000	-	-	-	-	-	-
CST2401	Country Club Blvd Improvements from Sugar Creek to Chesterfield	2,700,000	-	-	-	-	-	-
CST2501	Sidewalk Rehabilitation & Replacement	-	2,600,000	2,175,000	1,125,000	1,175,000	3,650,000	10,725,000
CST2502	Major Street Rehabilitation	-	2,000,000	2,000,000	1,500,000	-	-	5,500,000
CST2503	Williams Trace Reconstruction	-	1,400,000	-	22,300,000	-	-	23,700,000
CST2504	Residential Street Reconstruction & Panel Replacement	-	525,000	550,000	1,125,000	3,525,000	2,450,000	8,175,000
CST2601	Major Street Rehabilitation	-	-	550,000	1,125,000	1,175,000	1,225,000	4,075,000
CST2602	Austin Parkway Reconstruction Phase I	-	-	525,000	7,975,000	-	-	8,500,000
CST2603	Austin Parkway Reconstruction Phase II	-	-	925,000	13,950,000	-	-	14,875,000
CST2801	Sweetwater Blvd Reconstruction Phase I	-	-	-	-	650,000	9,325,000	9,975,000
CST2802	Sweetwater Blvd Reconstruction Phase II	-	-	-	-	775,000	11,400,000	12,175,000
CST2803	Lexington Blvd Reconstruction Phase I	-	-	-	-	575,000	8,300,000	8,875,000
CST2804	Lexington Blvd Reconstruction Phase II	-	-	-	-	775,000	11,200,000	11,975,000
CST2805	Settlers Way Blvd Reconstruction	-	-	-	-	625,000	9,125,000	9,750,000
	TOTAL FUNDING	\$ 25,128,750	\$ 6,525,000	\$ 6,725,000	\$ 49,100,000	\$ 9,275,000	\$ 56,675,000	\$ 128,300,000

SOURCE OF FUNDS	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CO's	\$ 3,328,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GO Bonds	5,860,000	3,825,000	4,000,000	26,825,000	7,575,000	34,575,000	76,800,000
SLDC	820,000	2,000,000	2,000,000	1,500,000	-	-	5,500,000
Other Funding Sources	14,920,000	700,000	725,000	20,775,000	1,700,000	22,100,000	46,000,000
SL4B	200,000	-	-	-	-	-	-
TOTAL	\$ 25,128,750	\$ 6,525,000	\$ 6,725,000	\$ 49,100,000	\$ 9,275,000	\$ 56,675,000	\$ 128,300,000

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - STREETS**

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Soldiers Field Extention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
University Blvd Widening- Mobility Bond Project	-	-	-	-	-	-
Country Club Blvd Improvements from Sugar Creek to Chesterfield	-	-	-	-	-	-
Sidewalk Rehabilitation & Replacement	2,600,000	2,175,000	1,125,000	1,175,000	3,650,000	10,725,000
Williams Trace Reconstruction	700,000	-	11,800,000	-	-	12,500,000
Residential Street Reconstruction & Panel Replacement	525,000	550,000	1,125,000	3,525,000	2,450,000	8,175,000
Major Street Rehabilitation	-	550,000	1,125,000	1,175,000	1,225,000	4,075,000
Austin Parkway Reconstruction Phase I	-	262,500	4,237,500	-	-	4,500,000
Austin Parkway Reconstruction Phase II	-	462,500	7,412,500	-	-	7,875,000
Sweetwater Blvd Reconstruction Phase I	-	-	-	325,000	5,150,000	5,475,000
Sweetwater Blvd Reconstruction Phase II	-	-	-	387,500	6,287,500	6,675,000
Lexington Blvd Reconstruction Phase I	-	-	-	287,500	4,587,500	4,875,000
Lexington Blvd Reconstruction Phase II	-	-	-	387,500	6,187,500	6,575,000
Settlers Way Blvd Reconstruction	-	-	-	312,500	5,037,500	5,350,000
TOTAL - GO BONDS	\$ 3,825,000	\$ 4,000,000	\$ 26,825,000	\$ 7,575,000	\$ 34,575,000	\$ 76,800,000

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Major Street Rehabilitation	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ 5,500,000
TOTAL - SLDC	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ 5,500,000

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Williams Trace Reconstruction	\$ 700,000	\$ -	\$ 10,500,000	\$ -	\$ -	\$ 11,200,000
Austin Parkway Reconstruction Phase I	-	262,500	3,737,500	-	-	4,000,000
Austin Parkway Reconstruction Phase II	-	462,500	6,537,500	-	-	7,000,000
Sweetwater Blvd Reconstruction Phase I	-	-	-	325,000	4,175,000	4,500,000
Sweetwater Blvd Reconstruction Phase II	-	-	-	387,500	5,112,500	5,500,000
Lexington Blvd Reconstruction Phase I	-	-	-	287,500	3,712,500	4,000,000
Lexington Blvd Reconstruction Phase II	-	-	-	387,500	5,012,500	5,400,000
Settlers Way Blvd Reconstruction	-	-	-	312,500	4,087,500	4,400,000
TOTAL - OTHER FUNDING SOURCES	\$ 700,000	\$ 725,000	\$ 20,775,000	\$ 1,700,000	\$ 22,100,000	\$ 46,000,000

CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
SURFACE WATER

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CSW2001	Surface Water Treatment Plant Expansion	\$ 495,689	\$ -	\$ 4,305,000	\$ 79,170,000	\$ -	\$ -	83,475,000
CSW2002	Surface Water Transmission Lines	317,800	-	2,388,000	16,873,000	-	-	19,261,000
CSW2101	Groundwater Plant Surface Water Conversion	200,000	-	1,254,000	11,789,000	-	-	13,043,000
CSW2301	Telfair Raw Water Pump Station Rehab	260,000	527,000	-	-	-	-	527,000
CSW2401	SWTP Rehab Ph 1- Chemical System Replacement/ Improvements	964,000	6,425,000	-	-	-	-	6,425,000
CSW2501	Reclaimed Water - South of the Brazos Phase 1	-	2,783,000	-	-	-	-	2,783,000
CSW2601	SWTP Rehab Ph 2- Treatment Module 1 Imp/ Membrane Replacement	-	-	429,000	4,859,000	-	-	5,288,000
CSW2602	Reclaimed Water South of the Brazos - Transmission Lines Phase I	-	-	96,000	1,104,000	-	-	1,200,000
CSW2801	North WWTP Reuse PER	-	-	-	-	527,000	-	527,000
	TOTAL FUNDING	\$ 2,237,489	\$ 9,735,000	\$ 8,472,000	\$ 113,795,000	\$ 527,000	\$ -	\$ 132,529,000

SOURCE OF FUNDS	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Other Funding Sources	-	-	-	20,615,000	-	-	20,615,000
Revenue Bonds	2,237,489	9,735,000	8,472,000	93,180,000	527,000	-	111,914,000
TOTAL	\$ 2,237,489	\$ 9,735,000	\$ 8,472,000	\$ 113,795,000	\$ 527,000	\$ -	\$ 132,529,000

CITY OF SUGAR LAND
 2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
 SUMMARY BY FUNDING SOURCES - SURFACE WATER

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
North WWTP Reuse PER	\$ -	\$ -	\$ -	\$ 527,000	\$ -	\$ 527,000
Surface Water Treatment Plant Expansion	-	4,305,000	58,555,000	-	-	62,860,000
Groundwater Plant Surface Water Conversion	-	1,254,000	11,789,000	-	-	13,043,000
Surface Water Transmission Lines	-	2,388,000	16,873,000	-	-	19,261,000
SWTP Rehab Ph 1- Chemical System Replacement/ Improvements	6,425,000	-	-	-	-	6,425,000
SWTP Rehab Ph 2- Treatment Module 1 Imp/ Membrane Replacement	-	429,000	4,859,000	-	-	5,288,000
Telfair Raw Water Pump Station Rehab	527,000	-	-	-	-	527,000
Reclaimed Water - South of the Brazos Phase 1	2,783,000	-	-	-	-	2,783,000
Reclaimed Water South of the Brazos - Transmission Lines Phase I	-	96,000	1,104,000	-	-	1,200,000
TOTAL - REVENUE BONDS	\$ 9,735,000	\$ 8,472,000	\$ 93,180,000	\$ 527,000	\$ -	\$ 111,914,000

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Surface Water Treatment Plant Expansion	\$ -	\$ -	\$ 20,615,000	\$ -	\$ -	\$ 20,615,000
TOTAL - OTHER FUNDING SOURCES	\$ -	\$ -	\$ 20,615,000	\$ -	\$ -	\$ 20,615,000

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
TRAFFIC**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CTR2202	Fiber Optic Cable Installation	\$ 925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CTR2203	ITS-Railroad Monitoring, Communication and Notification System	2,280,000	-	-	-	-	-	-
CTR2302	SH6/Settler's Way Intersection Improvements	300,000	-	-	-	-	-	-
CTR2402	Next Gen ITS	2,300,000	2,530,000	-	-	-	-	2,530,000
CTR2501	Landscape Replacement for Major Roadway and Enhancement Projects	-	300,000	300,000	300,000	300,000	300,000	1,500,000
CTR2502	Traffic Signal Rehabilitation	-	800,000	775,000	850,000	900,000	925,000	4,250,000
CTR2503	Strategic Traffic Flow Projects	-	425,000	450,000	450,000	475,000	500,000	2,300,000
CTR2504	Austin Parkway at Commonwealth Intersection Safety Modification	-	1,800,000	-	-	-	-	1,800,000
CTR2601	Burney/Main Sidewalk Widening to 7th St & Intersection Modification at	-	-	300,000	1,875,000	-	-	2,175,000
CTR2801	Mobility Program Project Implementation	-	-	-	-	600,000	-	600,000
CTR2802	Dulles Avenue Sidewalk Widening & Pedestrian Bridges	-	-	-	-	425,000	-	425,000
	TOTAL FUNDING	\$ 5,805,000	\$ 5,855,000	\$ 1,825,000	\$ 3,475,000	\$ 2,700,000	\$ 1,725,000	\$ 15,580,000

SOURCE OF FUNDS	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Other Funding Sources	\$ 3,505,000	\$ 2,530,000	\$ -	\$ 1,000,000	\$ 212,500	\$ -	\$ 3,742,500
CO's	2,300,000	-	-	-	-	-	-
SLDC	-	300,000	300,000	300,000	300,000	300,000	1,500,000
GO Bonds	-	3,025,000	1,525,000	2,175,000	2,187,500	1,425,000	10,337,500
TOTAL	\$ 5,805,000	\$ 5,855,000	\$ 1,825,000	\$ 3,475,000	\$ 2,700,000	\$ 1,725,000	\$ 15,580,000

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - TRAFFIC**

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Next Gen ITS	\$ 2,530,000	\$ -	\$ -	\$ -	\$ -	\$ 2,530,000
Burney/Main Sidewalk Widening to 7th St & Intersection Modification at Stadium Dr	-	-	1,000,000	-	-	1,000,000
Dulles Avenue Sidewalk Widening & Pedestrian Bridges	-	-	-	212,500	-	212,500
TOTAL - OTHER FUNDING SOURCES	\$ 2,530,000	\$ -	\$ 1,000,000	\$ 212,500	\$ -	\$ 3,742,500

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Landscape Replacement for Major Roadway and Enhancement Projects	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
TOTAL - SLDC	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Traffic Signal Rehabilitation	\$ 800,000	\$ 775,000	\$ 850,000	\$ 900,000	\$ 925,000	\$ 4,250,000
Strategic Traffic Flow Projects	425,000	450,000	450,000	475,000	500,000	2,300,000
Austin Parkway at Commonwealth Intersection Safety Modification	1,800,000	-	-	-	-	1,800,000
Burney/Main Sidewalk Widening to 7th St & Intersection Modification at Stadium Dr	-	300,000	875,000	-	-	1,175,000
Mobility Program Project Implementation	-	-	-	600,000	-	600,000
Dulles Avenue Sidewalk Widening & Pedestrian Bridges	-	-	-	212,500	-	212,500
TOTAL - GO BONDS	\$ 3,025,000	\$ 1,525,000	\$ 2,175,000	\$ 2,187,500	\$ 1,425,000	\$ 10,337,500

CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
WASTEWATER

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CWW2001	Collection Systems (Project E)	\$ 5,481,027	\$ -	\$ -	\$ -	\$ -	\$ -	-
CWW2003	Wastewater Treatment Plants Improvements - North WWTP	5,750,000	-	-	-	-	2,040,741	2,040,741
CWW2202	Lift Station Rehabilitation	1,620,000	-	-	-	-	-	-
CWW2301	Lift Station 48 (MUD 136 Reg. LS#1)	7,098,000	75,000	-	-	-	-	75,000
CWW2302	Lift Station Rehabilitation	2,050,000	-	-	-	-	-	-
CWW2303	Wastewater Treatment Plant Improvements	3,000,000	-	-	1,500,000	1,500,000	1,500,000	4,500,000
CWW2304	Collection System Rehabilitation Program	3,100,000	-	-	-	-	-	-
CWW2306	Regional WW Siting and Distribution Plan	225,000	-	-	-	-	-	-
CWW2307	Flow Monitoring and WW Modeling Study	600,000	-	-	-	-	-	-
CWW2309	Tract 2 Wastewater Improvements	15,200,000	-	-	-	-	-	-
CWW2312	South WWTP Odor Control System Design and Construction	900,000	-	1,187,345	-	-	-	1,187,345
CWW2401	Lift Station Rehabilitation Program	2,500,000	-	-	-	-	-	-
CWW2402	Lift Station SCADA Program	200,000	-	-	-	-	-	-
CWW2403	Wastewater Forcemain Condition Assessment	250,000	-	-	-	-	-	-
CWW2404	Lift Station Bypass Pumps Rehab	550,000	-	300,000	300,000	300,000	300,000	1,200,000
CWW2501	Collection System Rehabilitation Program	-	300,000	2,800,000	300,000	2,800,000	300,000	6,500,000
CWW2502	Lift Station Rehabilitation Program	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
CWW2503	South of the Brazos Wastewater Treatment Plant	-	43,650,000	-	-	-	-	43,650,000
CWW2504	South of the Brazos Wastewater Treatment Plant Diversion	-	460,000	4,600,000	-	-	-	5,060,000
CWW2701	South of the Brazos Wastewater Treatment Plant - Greatwood WWTP Decommissioning	-	-	-	1,000,000	-	-	1,000,000
TOTAL FUNDING		\$ 48,524,027	\$ 46,985,000	\$ 11,387,345	\$ 5,600,000	\$ 7,100,000	\$ 6,640,741	\$ 77,713,086

SOURCE OF FUNDS	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
System Revenues	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Other Funding Sources	15,200,000	4,418,590	-	-	-	-	4,418,590
Connection Fees	-	1,916,055	4,541,055	4,541,055	4,541,055	3,600,000	19,139,220
Revenue Bonds	30,324,027	39,650,355	5,846,290	58,945	1,558,945	2,040,741	49,155,275
TOTAL	\$ 48,524,027	\$ 46,985,000	\$ 11,387,345	\$ 5,600,000	\$ 7,100,000	\$ 6,640,741	\$ 77,713,086

CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - WASTEWATER

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
South WWTP Odor Control System Design and Construction	\$ -	\$ 173,429	\$ -	\$ -	\$ -	\$ 173,429
Lift Station 48 (MUD 136 Reg. LS#1)	1,845	-	-	-	-	1,845
Wastewater Treatment Plants Improvements - North WWTP	-	-	-	-	307,306	307,306
Collection System Rehabilitation Program	7,380	408,981	65,217	394,366	45,176	921,120
Lift Station Rehabilitation Program	61,500	365,161	543,478	352,113	376,464	1,698,716
Wastewater Treatment Plant Improvements	-	-	326,087	211,268	225,878	763,233
Lift Station Bypass Pumps Rehab	-	43,819	65,217	42,254	45,176	196,466
South of the Brazos Wastewater Treatment Plant	917,959	-	-	-	-	917,959
South of the Brazos Wastewater Treatment Plant Diversion	11,316	8,610	-	-	-	19,926
TOTAL - SYSTEM REVENUES	\$ 1,000,000	\$ 5,000,000				

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
South of the Brazos Wastewater Treatment Plant	\$ 4,418,590	\$ -	\$ -	\$ -	\$ -	\$ 4,418,590
TOTAL - OTHER FUNDING SOURCES	\$ 4,418,590	\$ -	\$ -	\$ -	\$ -	\$ 4,418,590

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Wastewater Treatment Plants Improvements - North WWTP	\$ -	\$ -	\$ -	\$ -	\$ 1,106,302	\$ 1,106,302
Collection System Rehabilitation Program	-	-	230,938	1,790,839	162,632	2,184,409
Lift Station Rehabilitation Program	-	-	1,924,486	1,598,963	1,355,271	4,878,720
Wastewater Treatment Plant Improvements	-	-	1,154,692	959,378	813,162	2,927,232
Lift Station Bypass Pumps Rehab	-	-	230,938	191,876	162,632	585,446
South of the Brazos Wastewater Treatment Plant	1,916,055	-	-	-	-	1,916,055
South of the Brazos Wastewater Treatment Plant Diversion	-	4,541,055	-	-	-	4,541,055
South of the Brazos Wastewater Treatment Plant - Greatwood WWTP Decommissioning	-	-	1,000,000	-	-	1,000,000
TOTAL - CONNECTION FEES	\$ 1,916,055	\$ 4,541,055	\$ 4,541,055	\$ 4,541,055	\$ 3,600,000	\$ 19,139,220

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
South WWTP Odor Control System Design and Construction	\$ -	\$ 1,013,916	\$ -	\$ -	\$ -	\$ 1,013,916
Lift Station 48 (MUD 136 Reg. LS#1)	73,155	-	-	-	-	73,155
Wastewater Treatment Plants Improvements - North WWTP	-	-	-	-	627,132	627,132
Collection System Rehabilitation Program	292,620	2,391,019	3,844	614,795	92,192	3,394,471
Lift Station Rehabilitation Program	2,438,500	2,134,839	32,035	548,924	768,265	5,922,564
Wastewater Treatment Plant Improvements	-	-	19,221	329,355	460,959	809,535
Lift Station Bypass Pumps Rehab	-	256,181	3,844	65,871	92,192	418,088
South of the Brazos Wastewater Treatment Plant	36,397,396	-	-	-	-	36,397,396
South of the Brazos Wastewater Treatment Plant Diversion	448,684	50,335	-	-	-	499,019
TOTAL - REVENUE BONDS	\$ 39,650,355	\$ 5,846,290	\$ 58,945	\$ 1,558,945	\$ 2,040,741	\$ 49,155,275

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
WATER**

PROJECT NO.	PROJECT NAME	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
CWA2004	Ground Water Plant Rehabilitation	\$ 3,176,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWA2203	SCADA Improvements	228,000	-	-	-	-	-	-
CWA2207	Utilities Cost for Ransom Road Project	500,000	-	-	-	-	-	-
CWA2208	Well Rehabilitation	1,870,000	-	-	-	-	-	-
CWA2209	Groundwater Plant Rehabilitation	1,100,000	-	-	-	-	-	-
CWA2210	Advanced Metering Infrastructure (AMI)	13,359,075	-	-	-	-	-	-
CWA2301	Distribution System Water Main Rehabilitation Program	2,800,000	-	-	-	-	-	-
CWA2302	Ground Storage Tank Rehabilitation	1,331,080	-	-	-	-	-	-
CWA2303	SCADA Improvements	304,000	-	-	-	-	-	-
CWA2304	Ground Water Plant Rehabilitation	2,160,000	-	-	-	-	-	-
CWA2305	Well Rehabilitation	1,870,000	-	-	-	-	-	-
CWA2306	Regional W Facility Siting and Conveyance Study	185,000	-	-	-	-	-	-
CWA2307	Greatwood and RiverPark Water System Capacity Improvements Evaluation	200,000	-	-	-	-	-	-
CWA2401	Distribution System Water Main Rehabilitation Program	300,000	2,800,000	300,000	2,800,000	300,000	2,800,000	9,000,000
CWA2402	Ground Storage Tank Rehabilitation	1,200,000	-	-	-	-	-	-
CWA2403	SCADA Improvements	380,000	-	-	-	-	-	-
CWA2404	Ground Water Plant Rehabilitation	2,160,000	-	-	-	-	-	-
CWA2405	Well Rehabilitation	1,870,000	-	-	-	-	-	-
CWA2406	GWP Emergency Generator - RAD Maintenance Program	200,000	500,000	-	-	-	-	500,000
CWA2407	Capital Recovery Fee Study	60,000	-	-	-	-	-	-
CWA2408	Elevated Storage Tank Rehabilitation	200,000	-	2,100,000	-	-	-	2,100,000
CWA2501	Groundwater Building Improvements	-	-	-	200,000	-	200,000	400,000
CWA2503	Ground Storage Tank Rehabilitation	-	1,300,000	1,200,000	1,200,000	1,200,000	1,200,000	6,100,000
CWA2504	SCADA Improvements	-	380,000	380,000	380,000	380,000	380,000	1,900,000
CWA2505	Ground Water Plant Rehabilitation	-	2,160,000	2,160,000	2,160,000	2,160,000	2,160,000	10,800,000
CWA2506	Water South of the Brazos - Water Treatment Plant Phase I	-	9,680,000	-	-	-	-	9,680,000
CWA2507	Water South of the Brazos - Elevated Storage Tank	-	7,880,000	-	-	-	-	7,880,000
CWA2508	Water South of the Brazos - Water Line Connection to Greatwood	-	150,000	1,000,000	-	-	-	1,150,000
CWA2601	Groundwater Plant RAD Replacement	-	-	700,000	650,000	650,000	500,000	2,500,000
CWA2602	Groundwater Plant Generator Replacement	-	-	650,000	650,000	650,000	550,000	2,500,000
CWA2603	Well Rehabilitation	-	-	1,870,000	1,870,000	1,870,000	1,870,000	7,480,000
CWA2801	Public Works Building	-	-	-	-	2,000,000	18,000,000	20,000,000
	TOTAL FUNDING	\$ 35,453,185	\$ 24,850,000	\$ 10,360,000	\$ 9,910,000	\$ 9,210,000	\$ 27,660,000	\$ 81,990,000

SOURCE OF FUNDS	PRIOR FUNDING	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
System Revenues	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
Other Funding Sources	-	4,418,590	-	-	-	-	4,418,590
Connection Fees	-	1,072,021	2,367,022	2,367,021	2,367,021	3,534,545	11,707,630
Revenue Bonds	34,453,185	18,359,388	6,992,979	6,542,979	5,842,979	23,125,455	60,863,779
TOTAL	\$ 35,453,185	\$ 24,850,000	\$ 10,360,000	\$ 9,910,000	\$ 9,210,000	\$ 27,660,000	\$ 81,990,000

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - WATER**

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Distribution System Water Main Rehabilitation Program	\$ 144,633	\$ 32,051	\$ 282,543	\$ 32,573	\$ 101,229	\$ 593,029
Ground Storage Tank Rehabilitation	67,151	128,205	121,090	130,293	43,384	490,123
Ground Water Plant Rehabilitation	111,574	230,769	217,962	234,528	78,091	872,923
Well Rehabilitation	-	199,786	188,698	203,040	67,607	659,131
SCADA Improvements	19,629	40,598	38,345	41,260	13,738	153,570
Groundwater Building Improvements	-	-	20,182	-	7,231	27,412
GWP Emergency Generator - RAD Maintenance Program	25,827	-	-	-	-	25,827
Groundwater Plant Generator Replacement	-	69,444	65,590	70,575	19,884	225,495
Groundwater Plant RAD Replacement	-	74,786	65,590	70,575	18,077	229,029
Public Works Building	-	-	-	217,155	650,759	867,914
Water South of the Brazos - Water Treatment Plant Phase I	216,401	-	-	-	-	216,401
Water South of the Brazos - Elevated Storage Tank	407,038	-	-	-	-	407,038
Water South of the Brazos - Water Line Connection to Greatwood	7,748	-	-	-	-	7,748
Elevated Storage Tank Rehabilitation	-	224,359	-	-	-	224,359
TOTAL - SYSTEM REVENUES	\$ 1,000,000	\$ 5,000,000				

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Water South of the Brazos - Water Treatment Plant Phase I	\$ 4,418,590	\$ -	\$ -	\$ -	\$ -	\$ 4,418,590
TOTAL - OTHER FUNDING SOURCES	\$ 4,418,590	\$ -	\$ -	\$ -	\$ -	\$ 4,418,590

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Distribution System Water Main Rehabilitation Program	\$ -	\$ 43,815	\$ 668,785	\$ 77,102	\$ 357,799	\$ 1,147,501
Ground Storage Tank Rehabilitation	-	175,259	286,622	308,407	153,343	923,631
Ground Water Plant Rehabilitation	-	315,467	515,920	555,132	276,017	1,662,535
Well Rehabilitation	-	273,112	446,653	480,600	238,959	1,439,324
SCADA Improvements	-	55,499	90,764	97,662	48,558	292,483
Groundwater Building Improvements	-	-	47,770	-	25,557	73,327
Groundwater Plant Generator Replacement	-	94,932	155,254	167,054	70,282	487,521
Groundwater Plant RAD Replacement	-	102,235	155,254	167,054	63,893	488,435
Public Works Building	-	-	-	514,011	2,300,138	2,814,149
Water South of the Brazos - Water Treatment Plant Phase I	1,072,021	-	-	-	-	1,072,021
Water South of the Brazos - Water Line Connection to Greatwood	-	1,000,000	-	-	-	1,000,000
Elevated Storage Tank Rehabilitation	-	306,704	-	-	-	306,704
TOTAL - CONNECTION FEES	\$ 1,072,021	\$ 2,367,022	\$ 2,367,021	\$ 2,367,021	\$ 3,534,545	\$ 11,707,630

**CITY OF SUGAR LAND
2025 - 2029 CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY FUNDING SOURCES - WATER**

PROJECT NAME	2025 BUDGET	2026 ESTIMATE	2027 ESTIMATE	2028 ESTIMATE	2029 ESTIMATE	2025-2029 TOTAL
Distribution System Water Main Rehabilitation Program	\$ 2,655,367	\$ 224,134	\$ 1,848,672	\$ 190,325	\$ 2,340,972	\$ 7,259,470
Ground Storage Tank Rehabilitation	1,232,849	896,536	792,288	761,300	1,003,274	4,686,247
Ground Water Plant Rehabilitation	2,048,426	1,613,764	1,426,118	1,370,340	1,805,892	8,264,542
Well Rehabilitation	-	1,397,102	1,234,649	1,186,359	1,563,435	5,381,544
SCADA Improvements	360,371	283,903	250,891	241,078	317,703	1,453,947
Groundwater Building Improvements	-	-	132,048	-	167,212	299,260
GWP Emergency Generator - RAD Maintenance Program	474,173	-	-	-	-	474,173
Groundwater Plant Generator Replacement	-	485,624	429,156	412,371	459,834	1,786,984
Groundwater Plant RAD Replacement	-	522,979	429,156	412,371	418,031	1,782,537
Public Works Building	-	-	-	1,268,834	15,049,103	16,317,937
Water South of the Brazos - Water Treatment Plant Phase I	3,972,987	-	-	-	-	3,972,987
Water South of the Brazos - Elevated Storage Tank	7,472,962	-	-	-	-	7,472,962
Water South of the Brazos - Water Line Connection to Greatwood	142,252	-	-	-	-	142,252
Elevated Storage Tank Rehabilitation	-	1,568,938	-	-	-	1,568,938
TOTAL - REVENUE BONDS	\$ 18,359,388	\$ 6,992,979	\$ 6,542,979	\$ 5,842,979	\$ 23,125,455	\$ 60,863,779