



2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)		PROJECT #:	
PROJECT CATEGORY: Transportation		COUNCIL DISTRICT #: 2 & 5	
FUNDING SOURCES: RIF / 2019 Bond		PROJECT BUDGET: \$17,940,000	
POTENTIAL EXTERNAL AAMPO, HSIP, Franchise Utilities		FUNDING NEEDS: \$7,003,000	
FUNDING SOURCES:		DEPARTMENT: Public Works	
PROJECT MANAGER:		START	FINISH
		DESIGN PHASE:	
		CONSTRUCTION:	

PROJECT OBJECTIVES

The project will improve regional and area mobility and connectivity to the airport, development, and between FM 758, FM 1101, and FM 306. The project also provides a parallel route for SH 46. The project will provide pedestrian and bicycle accommodations to improve safety for all road users.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The project includes widening Barbarosa Rd/Saur Ln from FM 1101 to Saengerhalle Rd from a two-lane road to a four-lane road. The project will include turn lanes at major intersections, drainage infrastructure, and pedestrian/bicycle facilities. The project has received AAMPO funding.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
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Local Homeowners NBU	Shared use path Traffic Re-routing
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CRITICAL PROJECT RISKS

Right-of-way
access
regional drainage
airport

CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$3,022,000	\$1,500,000	\$1,511,000	\$11,300,000	\$260,000	\$347,000	\$17,940,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,022,000	\$1,500,000	\$1,511,000	\$11,300,000	\$260,000	\$347,000	\$17,940,000

Inflation Assumptions:
Contingency Assumptions:

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ESTIMATED OPERATIONS AND MAINTENANCE COSTS						■ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time	
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A

