



2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Kohlenberg Rd (FM 1101 - IH 35)				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: 4			
FUNDING SOURCES: 2019 Bond, RIF				PROJECT BUDGET: \$7,826,000			
POTENTIAL EXTERNAL FUNDING SOURCES:				FUNDING NEEDS: \$7,676,000			
PROJECT MANAGER:				DEPARTMENT: Public Works			
				START		FINISH	
				DESIGN PHASE:			
				CONSTRUCTION:			

PROJECT OBJECTIVES

The project improves connectivity between FM 1101 and IH 35 to support the growth and development in the area. The project will also provide pedestrian connectivity to the Mayfair development which includes a new park adjacent to Kohlenberg Rd.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The project includes widening Kohlenberg Rd from FM 1101 to IH 35 from a two-lane road to a four-lane road. The project will include turn lanes at major intersections, drainage infrastructure, new traffic signal at FM 1101, and pedestrian/bicycle accommodations.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
TxDOT Crystal Clear SUD Enterprise Products Operating Sunoco Pipeline Mayfair Development	Pedestrian Connectivity Large Growth Area

CRITICAL PROJECT RISKS

ROW
 Regional Drainage
 Gas Pipelines

CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$1,008,000	\$1,008,000	\$504,000	\$5,040,000	\$114,000	\$152,000	\$7,826,000
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	\$1,008,000	\$1,008,000	\$504,000	\$5,040,000	\$114,000	\$152,000	\$7,826,000

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	
2024	\$0	\$0	\$0	\$0	\$0	\$0	
2025	\$0	\$0	\$0	\$0	\$0	\$0	
2026	\$0	\$0	\$0	\$0	\$0	\$0	
2027	\$0	\$0	\$0	\$0	\$0	\$0	
2028	\$0	\$0	\$0	\$0	\$0	\$0	
2029	\$0	\$0	\$0	\$0	\$0	\$0	
2030	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	N/A

