



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:				DESIGN PHASE:		START	FINISH
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
Local Homeowners NBU	Shared use path Traffic Re-routing

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	
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

