



# 2022 CIP Project Sheet

## BAC Presentation

<b>PROJECT TITLE:</b> Common St (Loop 337 - FM 306)				<b>PROJECT #:</b>			
<b>PROJECT CATEGORY:</b> Transportation				<b>COUNCIL DISTRICT #:</b> 4			
<b>FUNDING SOURCES:</b> RIF Eligible, Escrow Funds				<b>PROJECT BUDGET:</b> \$17,600,000			
<b>POTENTIAL EXTERNAL FUNDING SOURCES:</b>				<b>FUNDING NEEDS:</b> \$17,600,000			
<b>PROJECT MANAGER:</b>				<b>DEPARTMENT:</b> Public Works			
				<b>START</b>		<b>FINISH</b>	
				<b>DESIGN PHASE:</b>			
				<b>CONSTRUCTION:</b>			
<b>PROJECT OBJECTIVES</b>							
The project will improve regional and area connectivity between Loop 337 and FM 306. The project will also improve local mobility for neighborhoods, businesses, schools, and new development. The project will provide pedestrian accommodations to improve safety for all users.							
<b>PROJECT SCOPE AND PHASING OPPORTUNITIES</b>							
The project includes widening Common St. between Gruene Rd. and FM 306 to a four-lane road including sidewalks, drainage infrastructure, and new traffic signals at major intersections. The project will also include intersection improvements, access management, and traffic signal changes between Loop 337 and Gruene Rd to improve safety and operations.							
<b>KEY PROJECT STAKEHOLDERS</b>				<b>PUBLIC ENGAGEMENT TOPICS</b>			
Local Homeowners Cross Lutheran School				Traffic Re-routing IH-35 Relief			
<b>CRITICAL PROJECT RISKS</b>							
Right of way Access Regional Drainage Gas Utilities							
<b>CAPITAL EXPENDITURE SCHEDULE</b>							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$2,485,000	\$1,048,000	\$1,048,000	\$12,422,000	\$256,000	\$341,000	\$17,600,000
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
<b>TOTAL</b>	<b>\$2,485,000</b>	<b>\$1,048,000</b>	<b>\$1,048,000</b>	<b>\$12,422,000</b>	<b>\$256,000</b>	<b>\$341,000</b>	<b>\$17,600,000</b>
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	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

