



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	5
PROJECT TITLE	Dietz Elkhorn Roadway reconstruction
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Roadway Reconstruction, Addition of Ped/Bike Amenities, Drainage Improvements, and Utility Adjustments.	



Location	Dietz Elkhorn Roadway reconstruction
-----------------	--------------------------------------

Limits From/To:	From Fair Oaks Pkwy to FM 3351
------------------------	--------------------------------

Schedule	Start	End
Design Phase	FY23	FY25
ROW/Esmt Acq.		
Construction	FY26	FY27

PROJECT NEED/BENEFITS:

Dietz Elkhorn Road has an Overall Condition Index (OCI) score below 40 in many segments between Fair Oaks Parkway and FM 3351. In less than 3 years, the average OCI for this segment of roadway will be below 20. Reconstruction of this segment of roadway will require close attention to traffic flow as this is one of the major routes for the City. Project stakeholders have voiced concerns about speeding issues, heavy truck traffic, "cut-through" traffic between I-10 and FM 3351, and overall corridor safety for the citizens of Fair Oaks Ranch. There are numerous pedestrians, bicyclists, and golf-cart drivers that "share" this segment of roadway with vehicles; this has led project stakeholders to request the incorporation of various pedestrian/bicycle amenities along the corridor. There is an elementary school located at the eastern end of the project where safety is a concern for children crossing Dietz Elkhorn Road. Finally, there is a traffic signal at the End Project Limits that is maintained by TxDOT.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ 100,721	\$ 509,429	\$ 265,784	\$ -	\$ -	\$ -	\$ 875,934
Construction	\$ -	\$ -	\$ -	\$ 1,935,948	\$ 1,935,948	\$ -	\$ 3,871,896
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 100,721	\$ 509,429	\$ 265,784	\$ 1,935,948	\$ 1,935,948	\$ -	\$ 4,747,830

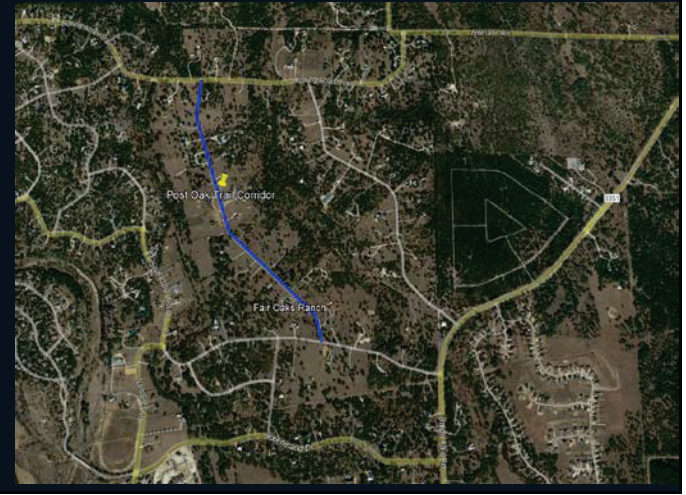
FUNDING SOURCES

Cash Funding	\$ 100,721	\$ 509,429	\$ -	\$ -	\$ -	\$ -	\$ 610,150
Debt	\$ -	\$ -	\$ 265,784	\$ 1,935,948	\$ 1,935,948	\$ -	\$ 4,137,680
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 100,721	\$ 509,429	\$ 265,784	\$ 1,935,948	\$ 1,935,948	\$ -	\$ 4,747,830



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	8
PROJECT TITLE	Post Oak Trail Roadway reconstruction
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Roadway Reconstruction, Addition of Paved Shoulders, Drainage Improvements, and Utility Adjustments.	



Location	Post Oak Trail Roadway reconstruction		
Limits From/To:	From Rolling Acres Trail to Silver Spur Trail		
Schedule	Start	End	
Design Phase	FY23	FY24	
ROW/Esmt Acq.			
Construction	FY25	FY26	

PROJECT NEED/BENEFITS:

This project is needed to keep the corridor from additional deterioration. In 5 years the roadway will decrease to an Overall Condition Index (OCI) of 37, categorizing the roadway to be in poor condition. Pavement reconstruction of Post Oak Trail will increase the lifespan of the facility and minimize maintenance needs due to increased traffic within the area. Improvements on Post Oak Trail includes full depth reconstruction with the addition of 4 foot shoulders in both directions.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ 352,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 352,034
Construction	\$ 312,472	\$ 860,975	\$ 1,173,447		\$ -	\$ -	\$ 2,346,894
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 664,506	\$ 860,975	\$ 1,173,447	\$ -	\$ -	\$ -	\$ 2,698,928

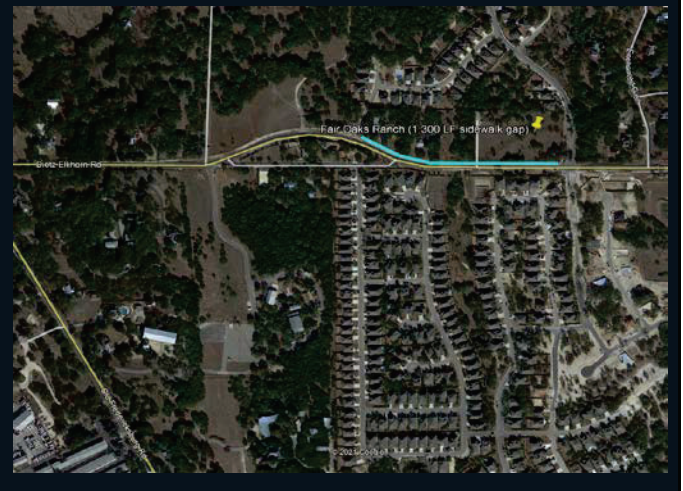
FUNDING SOURCES							
Cash Funding	\$ 664,506	\$ 210,494	\$ -	\$ -	\$ -	\$ -	\$ 875,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant-TXDoT	\$ -	\$ 650,481	\$ 1,173,447		\$ -	\$ -	\$ 1,823,928
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 664,506	\$ 860,975	\$ 1,173,447	\$ -	\$ -	\$ -	\$ 2,698,928



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	9
PROJECT TITLE	Connect sidewalk between Elkhorn Ridge subdivision entrances
DEPARTMENT(S)	Engineering

PROJECT DESCRIPTION: Connect sidewalk gap between new Vantage at Fair Oaks development and Van Raub Elementary School on north side of Dietz Elkhorn Road



Location	Connect sidewalk between Elkhorn Ridge subdivision entrances		
Limits From/To:	1,300 linear feet West of Elkhorn Ridge to Elkhorn Ridge		
Schedule	Start	End	
Design Phase	FY23	FY23	
ROW/Esmt Acq.			
Construction	FY24	FY24	

PROJECT NEED/BENEFITS:

This project will provide pedestrian connectivity from the proposed Vantage at Fair Oaks MF development to the existing crosswalk at Elkhorn Ridge. The proposed sidewalk would be estimated at 1,300 linear feet. This project will provide children walking and riding bikes to Van Raub Elementary School along Dietz Elkhorn Road. Three Fair Oaks Ranch developers have granted a total of \$62,000 to the City to be used on this project.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ 14,770	\$ 22,012	\$ -	\$ -	\$ -	\$ -	\$ 36,782
Construction	\$ -	\$ 413,218	\$ -	\$ -	\$ -	\$ -	\$ 413,218
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ 14,770	\$ 435,230	\$ -	\$ -	\$ -	\$ -	\$ 450,000

FUNDING SOURCES

Cash Funding	\$ 14,770	\$ 373,230	\$ -	\$ -	\$ -	\$ -	\$ 388,000
Debt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ 14,770	\$ 435,230	\$ -	\$ -	\$ -	\$ -	\$ 450,000



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	New
PROJECT TITLE	Reconstruct Battle Intense near Trailside
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION:	Reconstruct a portion of Battle Intense near Trailside



Location	Battle Intense near Trailside		
Limits From/To:	Cibolo Valley to Cibolo View (Trailside 1 to Trailside 2)		
Schedule	Start	End	
Design Phase			
ROW/Esmt Acq.			
Construction	FY 25	FY 25	

PROJECT NEED/BENEFITS:

Battle Intense is classified as a collector street and experiences heavy truck and school bus traffic. Extensive cracking, pothole patching and loss of base material in some locations have led to poor to very poor pavement condition. The current OCI is less than 40 which indicates maintenance is no longer economical.

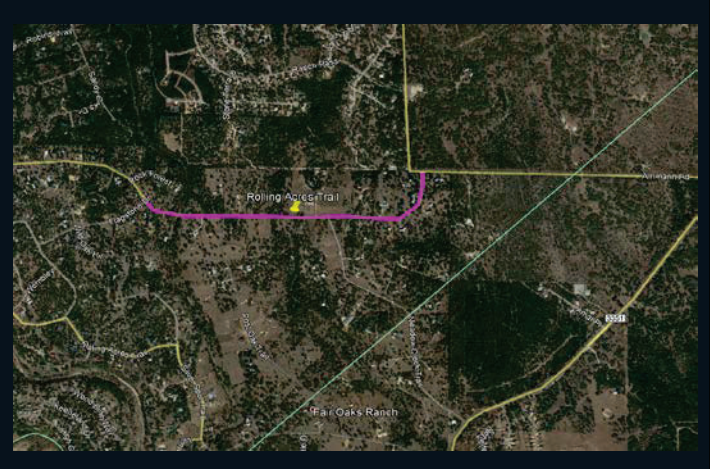
PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 304,500	\$ -	\$ -	\$ -	\$ 304,500
Management	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ 10,500
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ 315,000

FUNDING SOURCES							
Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ 315,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ 315,000



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	7
PROJECT TITLE	Rolling Acres Roadway reconstruction
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Roadway Reconstruction, Addition of Paved Shoulders, Drainage Improvements, and Utility Adjustments.	



Location	Rolling Acres Roadway reconstruction
-----------------	--------------------------------------

Limits From/To:	From Flagstone Hill Drive to Ammann Road
------------------------	--

Schedule	Start	End
Design Phase	FY26	FY27
ROW/Esmt Acq.		
Construction	FY28	FY29

PROJECT NEED/BENEFITS:

This project is needed to keep the corridor from additional deterioration. In 3 years the roadway will decrease to an Overall Condition Index (OCI) of 33, categorizing the roadway to be in poor condition. Pavement reconstruction of Rolling Acres Trail will increase the lifespan of the facility and minimize maintenance needs due to increased traffic within the area. There is a Drainage CIP project within the project limits that will need to be incorporated accordingly.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ -	\$ -	\$ 392,596	\$ 392,596	\$ -	\$ 785,192
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,617,307	\$ *5,234,614
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ -	\$ -	\$ 392,596	\$ 392,596	\$ 2,617,307	\$ 6,019,806

*includes costs in FY29 of \$2,617,307

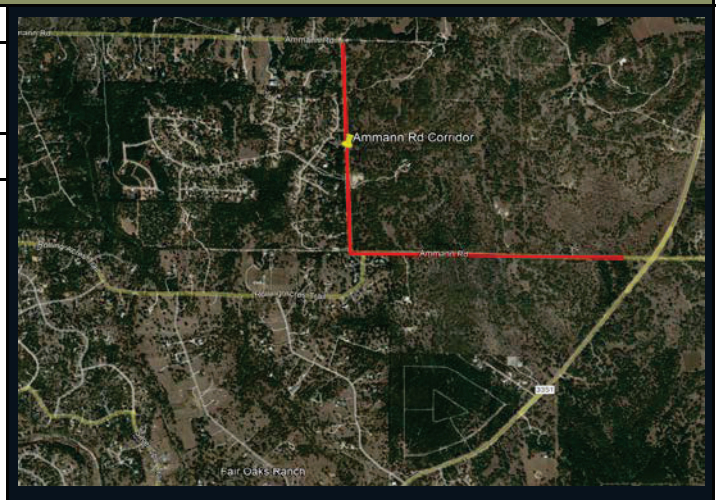
FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ -	\$ -	\$ 392,596	\$ 392,596	\$ 2,617,307	\$ 6,019,806
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ -	\$ -	\$ 392,596	\$ 392,596	\$ 2,617,307	\$ 6,019,806



CITY OF FAIR OAKS RANCH CAPITAL IMPROVEMENT PROGRAM - ROADWAY

PROJECT ID:	6
PROJECT TITLE	Ammann Road Reconstruction
DEPARTMENT(S)	Engineering
PROJECT DESCRIPTION: Roadway Reconstruction, Addition of Paved Shoulders, Drainage Improvements, and Utility Adjustments.	



Location	Ammann Road Reconstruction		
Limits From/To:	From West City Limits to East City Limits		
Schedule	Start	End	
Design Phase	FY 24	FY 25	
ROW/Esmt Acq.			
Construction	FY 26	FY 27	

PROJECT NEED/BENEFITS:

This project is needed to keep the corridor from additional deterioration. The corridor currently has an average Overall Condition Index (OCI) below 40, categorizing the roadway to be in very poor condition. Pavement reconstruction of Ammann Road will increase the lifespan of the facility and minimize maintenance needs due to increased traffic flow within the area. Improvements on Ammann Road include full depth reconstruction with the addition of 4 foot shoulders in both directions. This project also includes drainage improvements at an existing low water crossing and utility adjustments.

PROJECT COSTS	Prior	FY24	FY25	FY26	FY27	FY28	Total
Design Phase	\$ -	\$ 418,761	\$ 418,761	\$ -	\$ -	\$ -	\$ 837,522
Construction	\$ -	\$ -	\$ -	\$ 2,791,742	\$ 2,791,742	\$ -	\$ 5,583,484
Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Cost	\$ -	\$ 418,761	\$ 418,761	\$ 2,791,742	\$ 2,791,742	\$ -	\$ 6,421,006

FUNDING SOURCES

Cash Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	\$ -	\$ 418,761	\$ 418,761	\$ 2,791,742	\$ 2,791,742	\$ -	\$ 6,421,006
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding	\$ -	\$ 418,761	\$ 418,761	\$ 2,791,742	\$ 2,791,742	\$ -	\$ 6,421,006