



# PROJECT PRIORTIZATION PROCESS

CITY OF NEW BRAUNFELS  
PROPOSED  
**BOND 2023**



# AGENDA



# FNI INTRODUCTIONS



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**Assistant PM**  
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**Hailey Mueller Lavigne, EIT**  
**Project Engineer**  
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[Hailey.MuellerLavigne@freese.com](mailto:Hailey.MuellerLavigne@freese.com)

# AGENDA



# PRIORITIZATION PROCESS

## *Social Pinpoint Survey (3/7-3/13/2022)*

- Web-based survey tool to assist BAC in prioritization of projects
- 2 survey questions
- Includes a comment box to allow for additional project suggestions
- Citywide Streets, Public Safety Radios, Fire Dept. Ladder Truck do not require a PER and will not be included in the survey

## *Survey Results Discussion (3/21/2022)*

- Review project rankings and prioritization
- Review distribution of project – geographically and by city department
- BAC discussion of projects to proceed to PER Phase

# PRIORITIZATION PROCESS

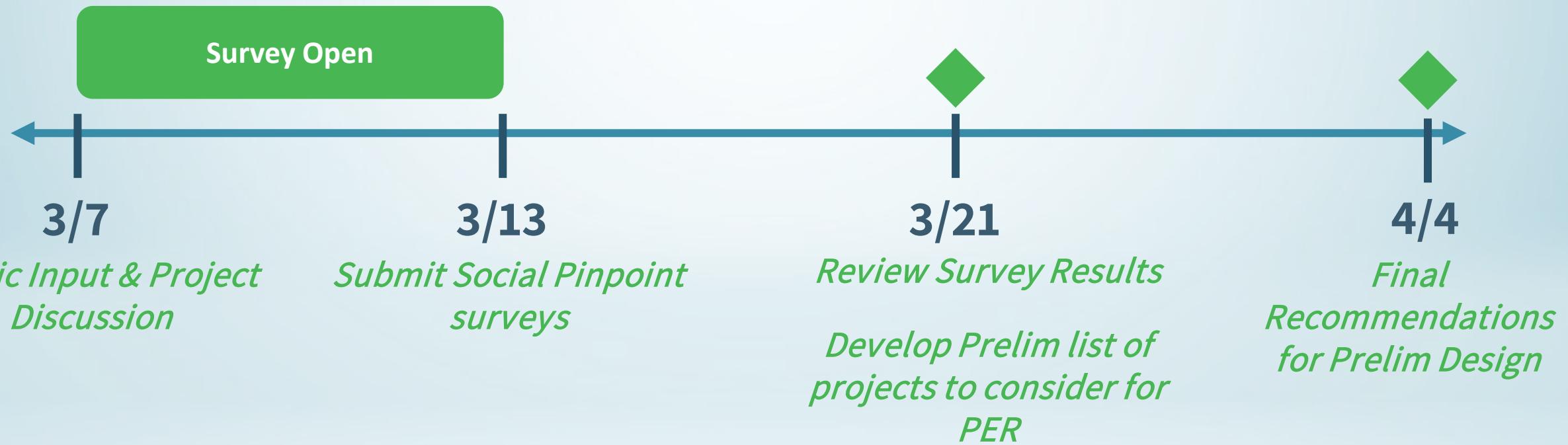
## *Preliminary Recommendations for PER (3/21/2022)*

- Identify any additional data/information needed from city staff
- Create a preliminary list of project to proceed to the PER phase for City Council consideration

## *Final Recommendations for PER (4/4/2022)*

- Receive any updates or informational needs from city staff
- Create a final list of project to proceed to the PER phase for City Council consideration

# TIMELINE



# AGENDA



FNI Introductions



Prioritization Process



Survey Demo



Project Sheet Review



Next Steps

# AGENDA



# UNDERSTANDING PROJECT SHEETS – Page 1

 City of New Braunfels

## 2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)

PROJECT CATEGORY: Transportation

FUNDING SOURCES: RIF / 2019 Bond

POTENTIAL EXTERNAL AAMPO, HSIP, Franchise Utilities

FUNDING SOURCES:

PROJECT MANAGER: [REDACTED]

PROJECT #: [REDACTED]

COUNCIL DISTRICT #: 2 & 5

PROJECT BUDGET: \$17,940,000

FUNDING NEEDS: \$7,003,000

DEPARTMENT: Public Works

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.

The project sheets are living documents that will be updated as a project progresses.

10

# UNDERSTANDING PROJECT SHEETS – Page 1



## 2022 CIP Project Sheet BAC Presentation

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PROJECT #:

PROJECT CATEGORY: Transportation

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PROJECT BUDGET: \$17,940,000

FUNDING NEEDS: \$7,003,000

DEPARTMENT: Public Works

POTENTIAL EXTERNAL AAMPO, HSIP, Franchise Utilities

FUNDING SOURCES:

PROJECT MANAGER:

START

FINISH

### 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 route for SH 46. The project will provide pedestrian and bicycle accommodations to improve safety for all road users.

**Project Budget**  
Total cost of project.

**Funding Needs**  
Portion of full project budget that is unfunded.

### PROJECT SCOPE AND PHASING OPPORTUNITIES

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# UNDERSTANDING PROJECT SHEETS – Page 1

 City of New Braunfels

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POTENTIAL EXTERNAL AAMPO, HSIP, Franchise Utilities

FUNDING SOURCES:

PROJECT MANAGER:

PROJECT #: [Redacted]

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DEPARTMENT: Public Works

START

DESIGN PHASE:  
CONSTRUCTION:

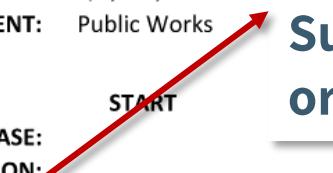
#### PROJECT OBJECTIVES

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#### PROJECT SCOPE AND PHASING OPPORTUNITIES

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**Project Objectives**  
Summarizes the problem to be solved or goals the project is addressing.



12

# UNDERSTANDING PROJECT SHEETS – Page 1

 City of New Braunfels

## 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
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POTENTIAL EXTERNAL AAMPO, HSIP, Franchise Utilities	FUNDING NEEDS: \$7,003,000
FUNDING SOURCES:	DEPARTMENT: Public Works
PROJECT MANAGER:	STAI
PROJECT OBJECTIVES	
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PROJECT SCOPE AND PHASING OPPORTUNITIES	
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**Project Scope and Phasing Opportunities**  
Summarizes the extents of the project and/or key milestones in the project lifecycle.

# UNDERSTANDING PROJECT SHEETS – Page 1

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					
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TOTAL	\$3,022,000	\$1,500,000	\$1,511,000	\$11,300,000	\$260,000	\$347,000	\$17,940,000					
Inflation Assumptions:												
Contingency Assumptions:												

## Key Project Stakeholders

Entities that should be involved during the design phase and/or construction phase of the project.

# UNDERSTANDING PROJECT SHEETS – Page 1

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Inflation Assumptions:							
Contingency Assumptions:							

**Public Engagement Topics**  
**Aspects of the project that should be communicated to the public.**

# UNDERSTANDING PROJECT SHEETS – Page 1

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Inflation Assumptions:							
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## Critical Project Risks

Project Risks that should be evaluated, monitored, and managed during design and construction.

# UNDERSTANDING PROJECT SHEETS – Page 1

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2028	\$0	\$0	\$0	\$0	\$0	\$0
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Inflation Assumptions:						
Contingency Assumptions:						

**Capital Expenditure Schedule**  
**Cashflow summary for the life cycle of the project.**

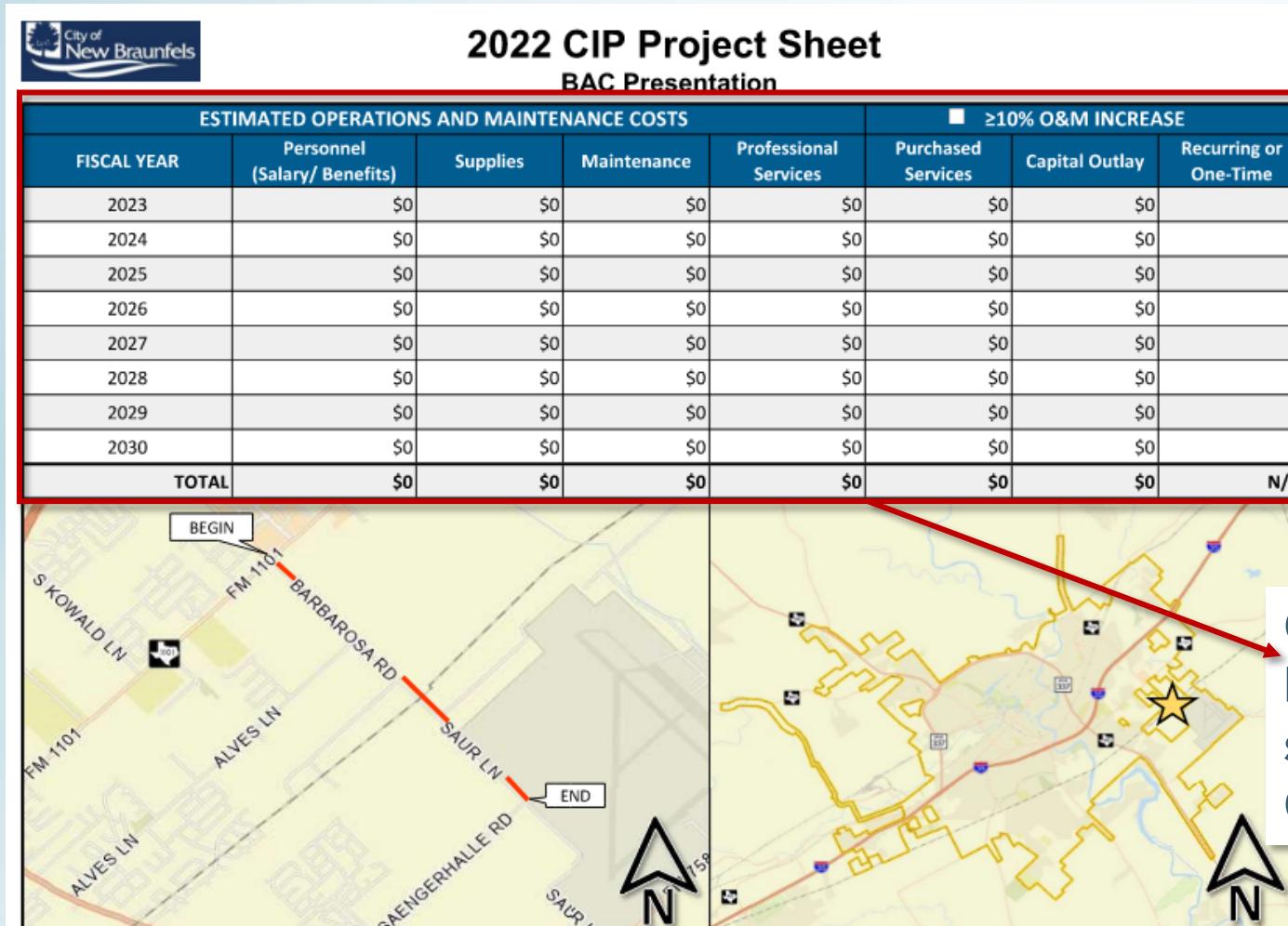
Currently, all projects have been shown to begin and end in FY 2023. Project schedules and consequently the capital outlay for each project will be updated as part of the development of the final CIP.

# UNDERSTANDING PROJECT SHEETS – Page 1

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2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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Inflation Assumptions: Contingency Assumptions:							

Inflation and Contingency Assumptions.

# UNDERSTANDING PROJECT SHEETS – Page 2



Operations and Maintenance costs may be estimated for larger projects having a significant impact on the departments O&M Budget.

# UNDERSTANDING PROJECT SHEETS – Page 2

 2022 CIP Project Sheet  
BAC Presentation

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					<input type="checkbox"/> <b>≥10% O&amp;M INCREASE</b>		
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
<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>

This box will be checked if the project is expected to increase the department's O&M Budget by 10% or more.



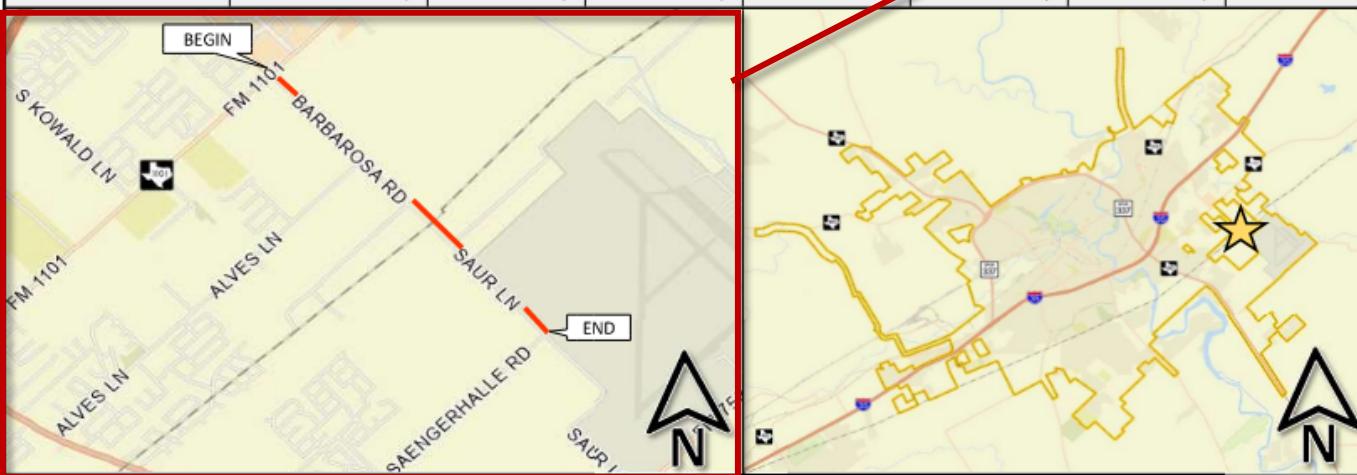
Map showing the location of the project. The map includes roads like FM 1101, S KOWALD LN, ALVES LN, BARBAROSA RD, SAUR LN, and SAUER RD. A red line with arrows indicates the project's path from 'BEGIN' to 'END'. A yellow star marks the project location. A north arrow is present.

20

# UNDERSTANDING PROJECT SHEETS – Page 2

 **2022 CIP Project Sheet**  
BAC Presentation

FISCAL YEAR	ESTIMATED OPERATIONS AND MAINTENANCE COSTS					■ ≥10% O&M INCREASE		
	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>	

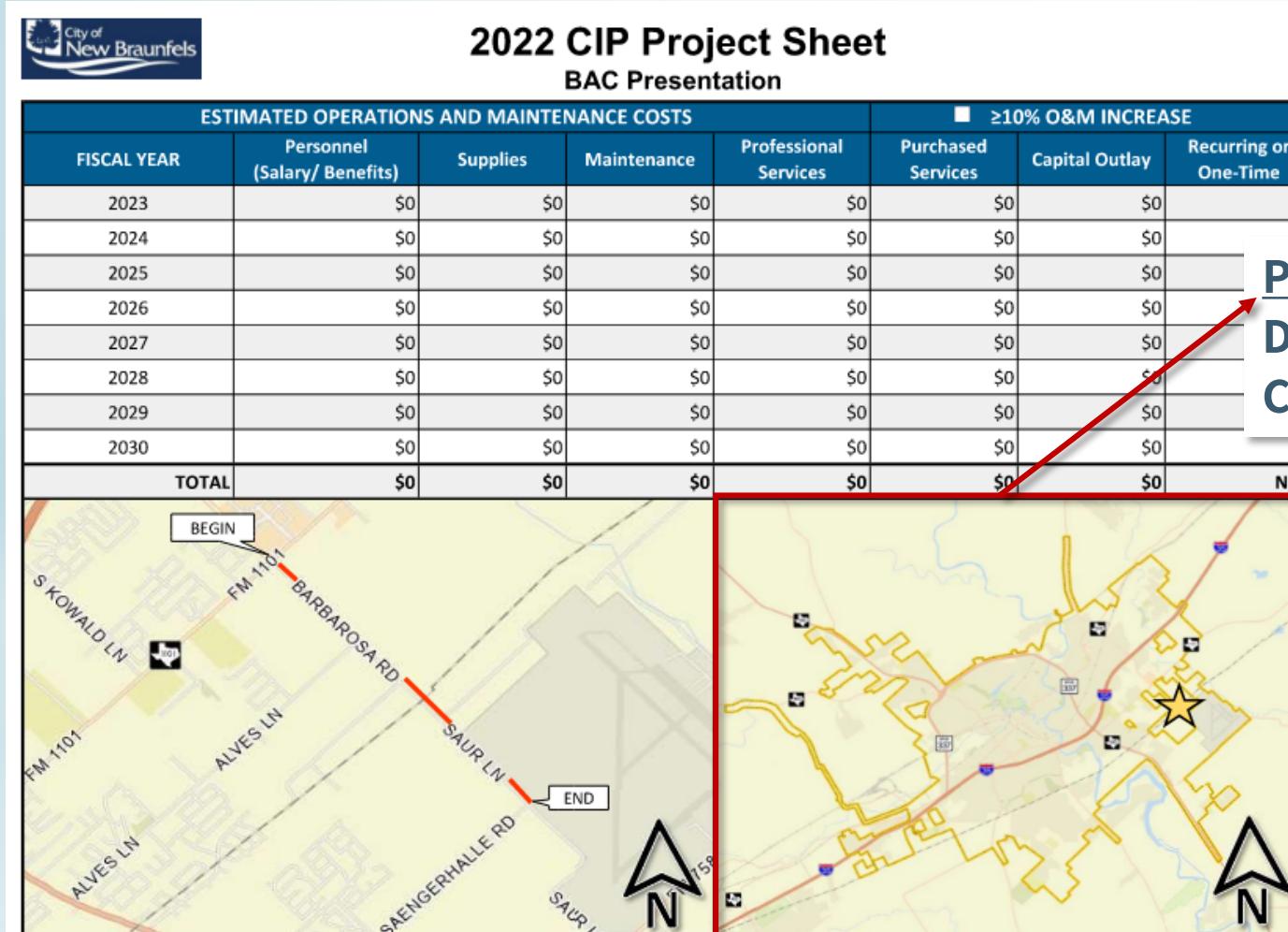


The map shows a red box highlighting a specific project area. A red arrow points from the text 'Project Location Map' to this red box. The project area is bounded by FM 1101 to the west, S KOWALD LN to the north, and SAUR LN to the east. The 'BEGIN' point is marked at the intersection of FM 1101 and S KOWALD LN. The 'END' point is marked at the intersection of SAUR LN and SAUERHALLE RD. A north arrow is located in the bottom right corner of the map area.

**Project Location Map**  
Displays the extent of the project.

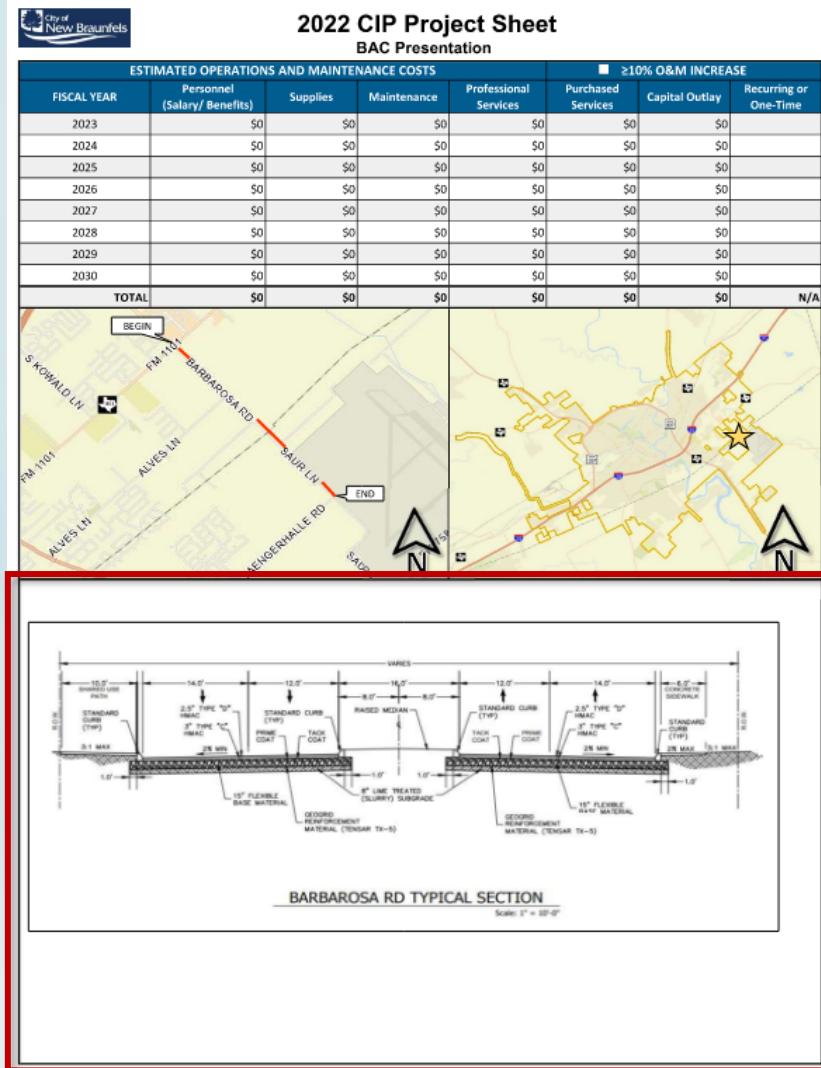
21

# UNDERSTANDING PROJECT SHEETS – Page 2



**Project Vicinity Map**  
Displays the project location within the City.

# UNDERSTANDING PROJECT SHEETS – Page 2

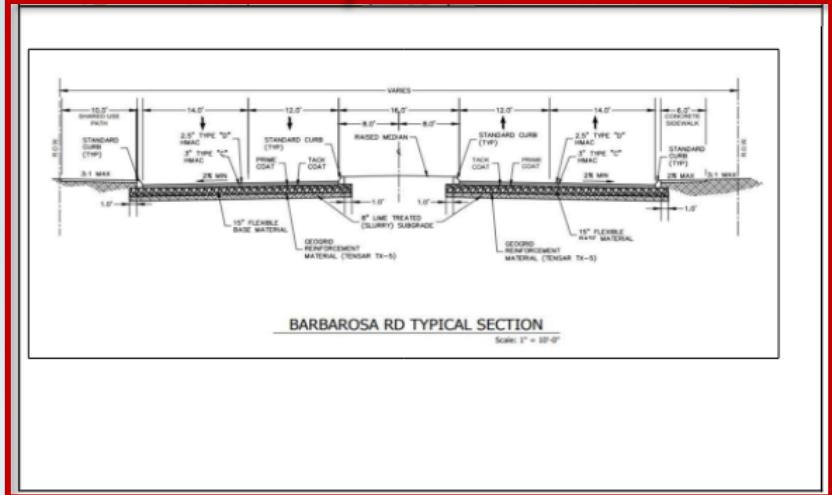
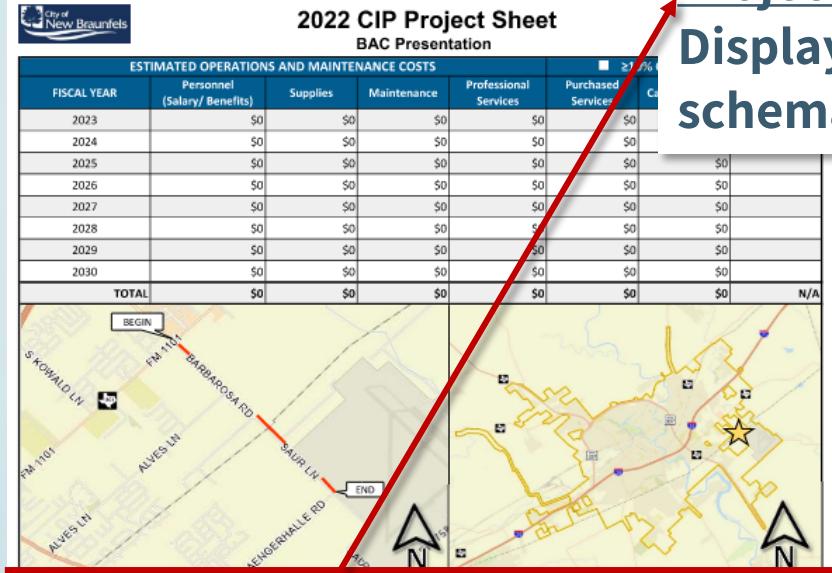


**Project Details**  
Displays project concepts, layouts, or schematics.

# UNDERSTANDING PROJECT SHEETS – Page 2

## Project Details

Displays project concepts, layouts, or schematics.



# AGENDA



# PROPOSED MEETING SCHEDULE

**Tuesday, January 18, 2022**

*Kick-Off*

6:30pm, Civic Center

**Monday, January 31, 2022**

*Community Needs, Survey, & Project Overview*

6:00pm, Civic Center

**Monday, February 7, 2022**

*Library, Transportation, & Drainage/Watershed*

6:00pm, Civic Center

**Monday, February 21, 2022**

*Parks, Public Safety, & Economic Dev*

6:00pm, TBD

**Saturday, February 26, 2022**

*Projects Tour*

10:00am, City Hall

**Monday, March 7, 2022**

*Public Input & Project Discussion*

6:00pm, Civic Center

**Monday, March 21, 2022**

*Project Priority*

6:00pm, Civic Center

**Monday, April 4, 2022**

*Recommendations for Prelim Design*

6:00pm, TBD



# QUESTIONS?



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