

An aerial photograph of a city street, likely in New Braunfels, Texas. The street is lined with various buildings, including residential houses and commercial structures. There are many trees and green spaces throughout the area. The image is partially obscured by a large white circle on the right side, which contains the text for the bond process.

PROJECT PRIORITIZATION PROCESS

CITY OF NEW BRAUNFELS
PROPOSED
BOND 2023



AGENDA



FNI Introductions



Prioritization Process



Survey Demo



Project Sheet Review



Next Steps

FNI INTRODUCTIONS



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AGENDA



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Next Steps

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



FNI Introductions



Prioritization Process



Survey Demo



Project Sheet Review



Next Steps

UNDERSTANDING PROJECT SHEETS – Page 1



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 SOURCES:	FUNDING NEEDS: \$7,003,000	
	DEPARTMENT: Public Works	
PROJECT MANAGER:	DESIGN PHASE:	START
	CONSTRUCTION:	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 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.

UNDERSTANDING PROJECT SHEETS – Page 1



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Project Budget
Total cost of project.

Funding Needs
Portion of full project budget that is unfunded.

UNDERSTANDING PROJECT SHEETS – Page 1



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Project Objectives

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

UNDERSTANDING PROJECT SHEETS – Page 1



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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
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:							

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

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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2027	\$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
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:							

Inflation and Contingency Assumptions.

UNDERSTANDING PROJECT SHEETS – Page 2



2022 CIP Project Sheet BAC Presentation

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



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



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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

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



UNDERSTANDING PROJECT SHEETS – Page 2



2022 CIP Project Sheet BAC Presentation

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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

Project Location Map
Displays the extent of the project.



UNDERSTANDING PROJECT SHEETS – Page 2



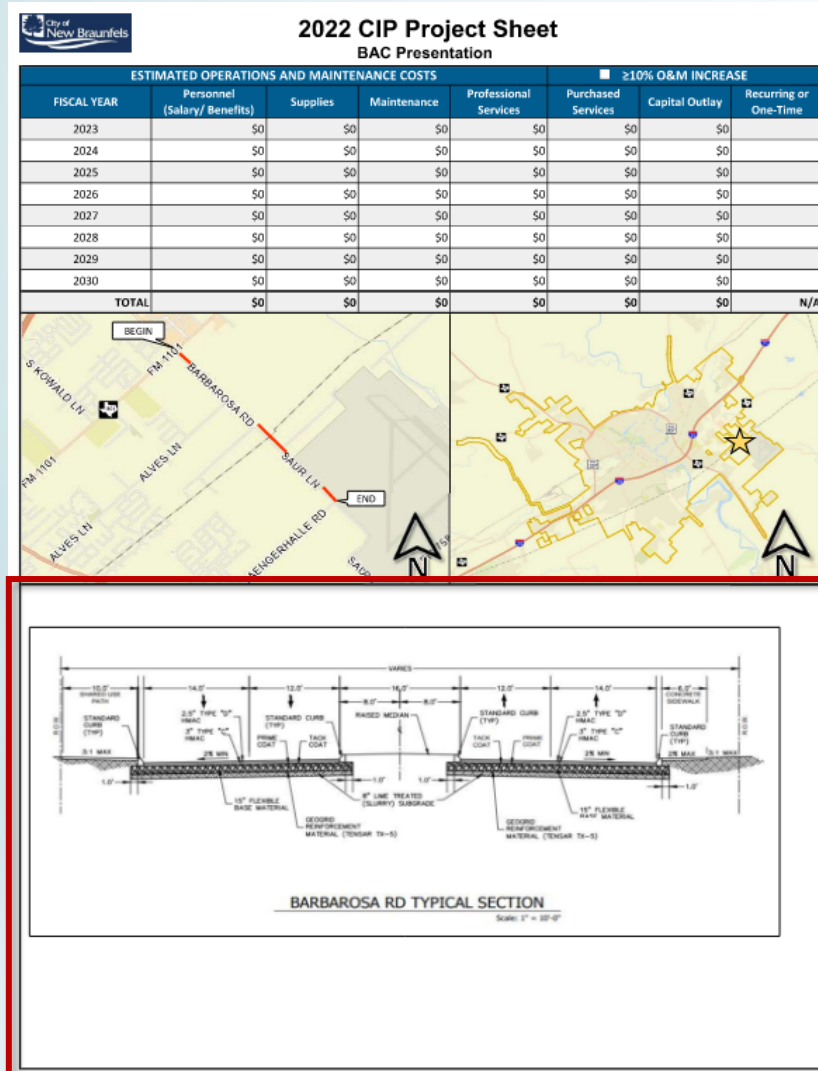
2022 CIP Project Sheet BAC Presentation

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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

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

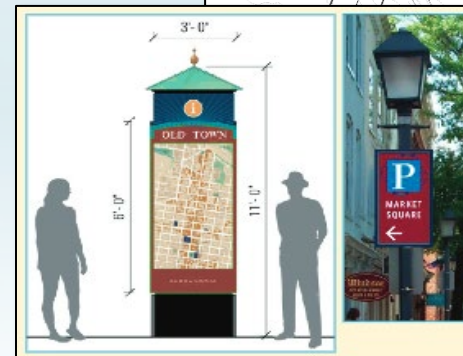
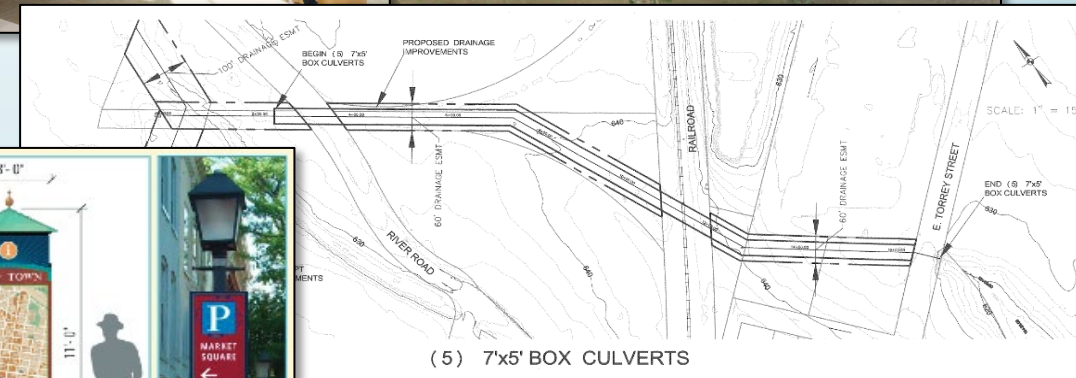
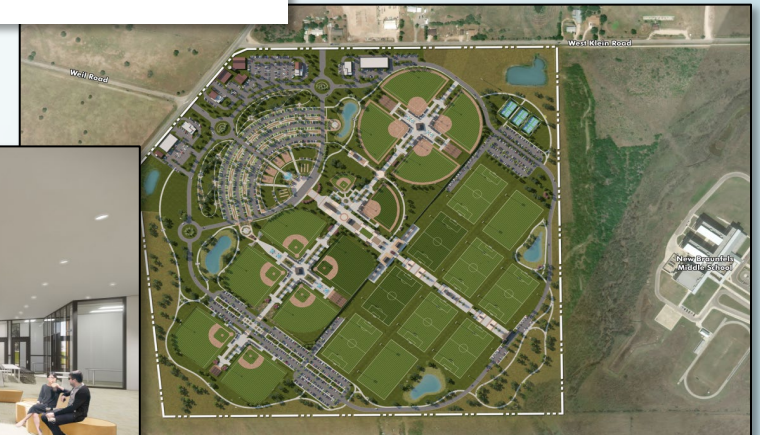
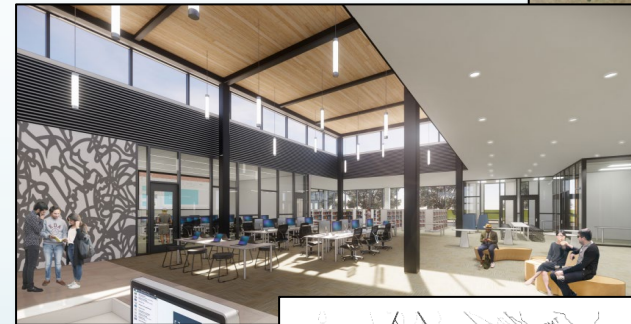
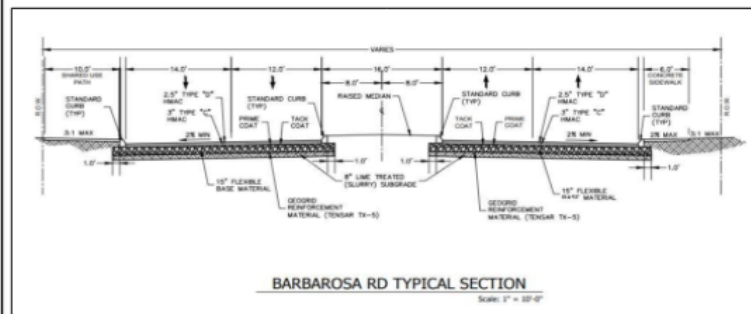
Displays project concepts, layouts, or schematics.

City of New Braunfels

2022 CIP Project Sheet
BAC Presentation

ESTIMATED OPERATIONS AND MAINTENANCE COSTS

FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Other	Total
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	N/A



AGENDA



FNI Introductions



Prioritization Process



Survey Demo



Project Sheet Review



Next Steps

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

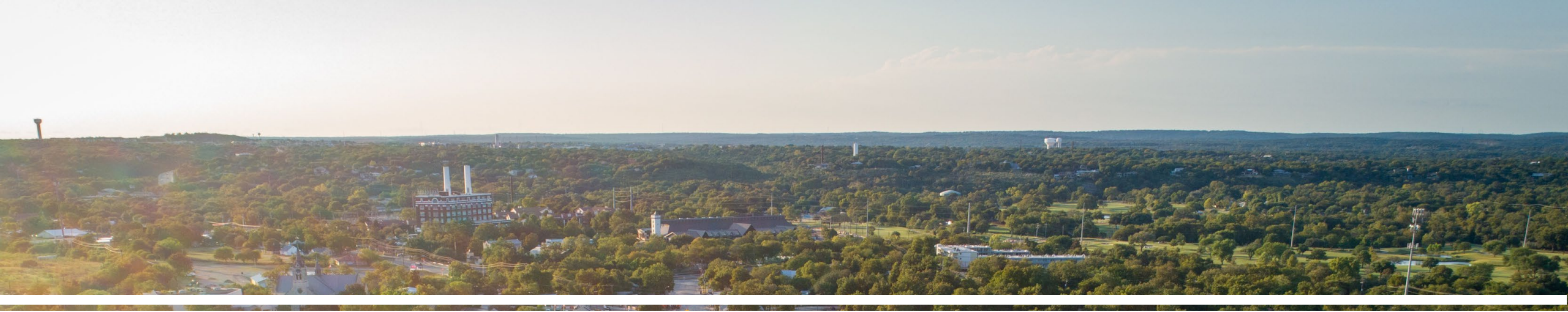
Project Priority

6:00pm, Civic Center

Monday, April 4, 2022

Recommendations for Prelim Design

6:00pm, TBD



QUESTIONS?



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