



PRELIMINARY PROJECT PRIORITIZATION

CITY OF NEW BRAUNFELS
PROPOSED
BOND 2023



AGENDA



Review of Survey Data



Review of Comments



Project Phasing and Milestones



Preliminary Project Ranking | BAC Discussion



Next Steps

Results – Combined Exercises

Averaged Rank	Project	Survey Rank	Budget Rank	Funding Needs	Running Total
1	Public Safety - Fire Station #5 Expansion	1	1	\$ 1,621,000	\$ 1,621,000
3	Transportation - Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)	2	3	\$ 7,003,000	\$ 8,624,000
3	Transportation - Common Street Pedestrian Improvements (Liberty Ave. - Loop 337)	4	1	\$ 794,000	\$ 9,418,000
4	Library - Southeast Branch	3	5	\$ 19,962,000	\$ 29,380,000
5	Transportation - Citywide Street Improvements	5		\$ 25,000,000	\$ 54,380,000
7	Transportation - Common St (Loop 337 - FM 306)	6	7	\$ 17,600,000	\$ 71,980,000
9	Transportation - Kohlenberg Rd (FM 1101 - IH 35)	7	10	\$ 7,676,000	\$ 79,656,000
9	Parks - Mission Hill Park Phase 2	11	7	\$ 7,271,000	\$ 86,927,000
9	Drainage - Landa Lake Dam and Spillway Improvements	12	5	\$ 2,885,000	\$ 89,812,000
9	Transportation - Conrads Ln (Goodwin Ln - City Limit)	8	10	\$ 8,196,000	\$ 98,008,000
10	Public Safety - Ladder Truck Replacement	10		\$ 1,800,000	\$ 99,808,000
11	Parks - Alligator Creek Linear Park & Trail (West Section)	15	7	\$ 4,395,000	\$ 104,203,000
11	Transportation - Citywide Intersection Improvements	9	13	\$ 17,935,000	\$ 122,138,000
13	Public Safety - Public Safety Radio Replacement	13		\$ 5,470,000	\$ 127,608,000
13	Transportation - S Kowald Lane (FM 1101 - IH 35)	16	10	\$ 8,439,000	\$ 136,047,000
15	ECD - Downtown Right-of-Way Enhancements	26	4	\$ 3,102,000	\$ 139,149,000
15	Transportation - Citywide Pedestrian Improvements	14	16	\$ 5,000,000	\$ 144,149,000
15	Transportation - North-South Collector Phase 1 (IH 35 - FM 1101)	17	13	\$ 6,185,000	\$ 150,334,000
18	Parks - Landa Park Circulation Improvements	22	13	\$ 4,605,000	\$ 154,939,000
19	Transportation - Gruene Rd (New Braunfels St - Rock St)	18	19	\$ 2,845,000	\$ 157,784,000
19	Transportation - Orion Dr (Goodwin Ln - City Limit)	19	19	\$ 5,258,000	\$ 163,042,000

20	ECD - S. Castell Ave Corridor (Mill St - Bus 35/Elliot Knox Blv)	20	19	\$ 29,829,000	\$ 192,871,000
21	Drainage - Faust St/Nacogdoches Ave Improvement	25	16	\$ 13,900,000	\$ 206,771,000
22	Parks - Guadalupe River Park	21	23	\$ 5,781,000	\$ 212,552,000
22	Drainage - Blieders Creek/German Creek Channel	28	16	\$ 8,009,000	\$ 220,561,000
25	Parks - Community Park Development (NW Area)	23	26	\$ 15,474,000	\$ 236,035,000
25	Parks - Zipp Family Sports Park Phase 2	24	26	\$ 21,078,000	\$ 257,113,000
26	Parks - Spring Fed Pool Improvements	27	24	\$ 11,793,000	\$ 268,906,000
28	Parks - HEB Soccer Field Renovation	36	19	\$ 2,281,000	\$ 271,187,000
29	Transportation - Solms Rd (IH 35 - FM 482)	29	29	\$ 3,798,000	\$ 274,985,000
30	Transportation - River Rd (Lakeview Blvd - Loop 337)	30	29	\$ 10,162,000	\$ 285,147,000
30	Parks - Callen's Castle Park	31	28	\$ 5,139,000	\$ 290,286,000
31	Drainage - Wood Rd-Landa St Regional Detention Study	37	24	\$ 1,000,000	\$ 291,286,000
32	ECD - Downtown Parking Facilities	35	29	\$ 22,842,000	\$ 314,128,000
33	Transportation - Hill Country Dr (SH 46 - City Limit)	33	32	\$ 8,478,000	\$ 322,606,000
34	Library - Main Library Expansion, Outdoor Program, and Garden Area	32	35	\$ 41,993,000	\$ 364,599,000
34	Parks - Landa Park Parking Improvements	34	33	\$ 9,893,000	\$ 374,492,000
36	Transportation - Waterway Ln (Gruene Rd - Common St)	38	33	\$ 3,271,000	\$ 377,763,000

Results - Ranking Exercise

Survey Rank	Project	Funding Need	Running Total of Priority Projects
1	Public Safety - Fire Station #5 Expansion	\$ 1,621,000	\$ 1,621,000
2	Transportation - Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)	\$ 7,003,000	\$ 8,624,000
3	Library - Southeast Branch	\$ 19,962,000	\$ 28,586,000
4	Transportation - Common Street Pedestrian Improvements (Liberty Ave. - Loop 337)	\$ 794,000	\$ 29,380,000
5	Transportation - Citywide Street Improvements	\$ 25,000,000	\$ 54,380,000
6	Transportation - Common St (Loop 337 - FM 306)	\$ 17,600,000	\$ 71,980,000
7	Transportation - Kohlenberg Rd (FM 1101 - IH 35)	\$ 7,676,000	\$ 79,656,000
8	Transportation - Conrads Ln (Goodwin Ln - City Limit)	\$ 8,196,000	\$ 87,852,000
9	Transportation - Citywide Intersection Improvements	\$ 17,935,000	\$ 105,787,000
10	Public Safety - Ladder Truck Replacement	\$ 1,800,000	\$ 107,587,000
11	Parks - Mission Hill Park Phase 2	\$ 7,271,000	\$ 114,858,000
12	Water Quality - Landa Lake Dam and Spillway Improvements	\$ 2,885,000	\$ 117,743,000
13	Public Safety - Public Safety Radio Replacement	\$ 5,470,000	\$ 123,213,000
14	Transportation - Citywide Pedestrian Improvements	\$ 5,000,000	\$ 128,213,000
15	Parks - Alligator Creek Linear Park & Trail (West Section)	\$ 4,395,000	\$ 132,608,000
16	Transportation - S Kowald Lane (FM 1101 - IH 35)	\$ 8,439,000	\$ 141,047,000
17	Transportation - North-South Collector Phase 1 (IH 35 - FM 1101)	\$ 6,185,000	\$ 147,232,000
18	Transportation - Gruene Rd (New Braunfels St - Rock St)	\$ 2,845,000	\$ 150,077,000
19	Transportation - Orion Dr (Goodwin Ln - City Limit)	\$ 5,258,000	\$ 155,335,000

20	ECD - S. Castell Ave Corridor	\$ 29,829,000	\$ 185,164,000
21	Parks - Guadalupe River Park	\$ 5,781,000	\$ 190,945,000
22	Parks - Landa Park Circulation Improvements	\$ 4,605,000	\$ 195,550,000
23	Parks - Community Park Development (NW Area)	\$ 15,474,000	\$ 211,024,000
24	Parks - Zipp Family Sports Park Phase 2	\$ 21,078,000	\$ 232,102,000
25	Drainage - Faust St/Nacogdoches Ave Improvement	\$ 13,900,000	\$ 246,002,000
26	ECD - Downtown Right-of-Way Enhancements	\$ 3,102,000	\$ 249,104,000
27	Parks - Spring Fed Pool Improvements	\$ 11,793,000	\$ 260,897,000
28	Drainage - Blieders Creek/German Creek Channel	\$ 8,009,000	\$ 268,906,000
29	Transportation - Solms Rd (IH 35 - FM 482)	\$ 3,798,000	\$ 272,704,000
30	Transportation - River Rd (Lakeview Blvd - Loop 337)	\$ 10,162,000	\$ 282,866,000
31	Parks - Callen's Castle Park	\$ 5,139,000	\$ 288,005,000
32	Library - Main Library Expansion, Outdoor Program, and Garden Area	\$ 41,993,000	\$ 329,998,000
33	Transportation - Hill Country Dr (SH 46 - City Limit)	\$ 8,478,000	\$ 338,476,000
34	Parks - Landa Park Parking Improvements	\$ 9,893,000	\$ 348,369,000
35	ECD - Downtown Parking Facilities	\$ 22,842,000	\$ 371,211,000
36	Parks - HEB Soccer Field Renovation	\$ 2,281,000	\$ 373,492,000
37	Drainage - Wood Rd-Landa St Regional Detention Study	\$ 1,000,000	\$ 374,492,000
38	Transportation - Waterway Ln (Gruene Rd - Common St)	\$ 3,271,000	\$ 377,763,000

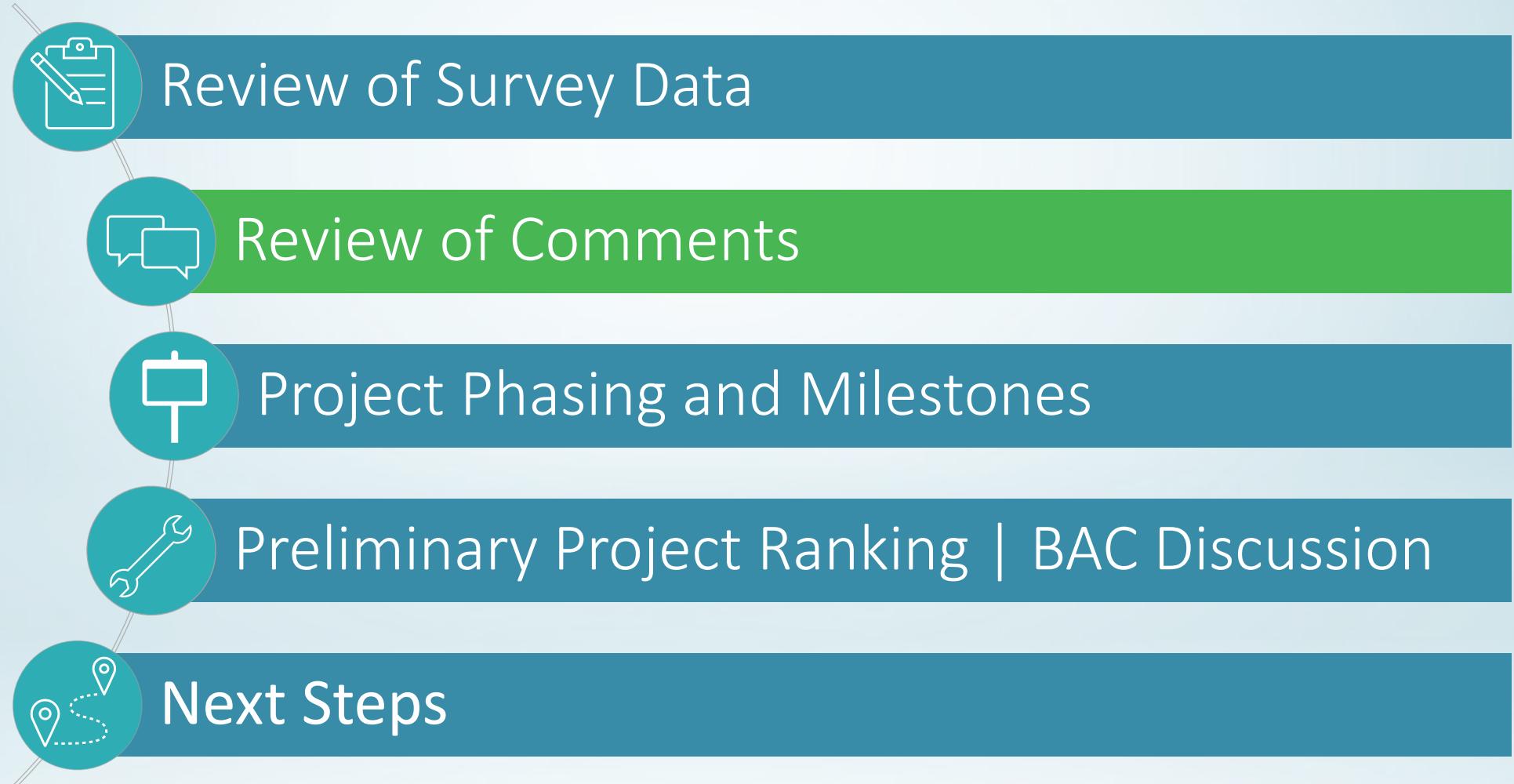
Results - Budget Exercise

Times Funded	Project	Funding Needs	Running total
22	Transportation - Common Street Pedestrian Improvements (Liberty Ave. - Loop 337)	\$ 794,000	\$ 794,000
22	Public Safety - Fire Station #5 Expansion	\$ 1,621,000	\$ 2,415,000
20	Transportation - Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)	\$ 7,003,000	\$ 9,418,000
19	ECD - Downtown Right-of-Way Enhancements	\$ 3,102,000	\$ 12,520,000
18	Water Quality - Landa Lake Dam and Spillway Improvements	\$ 2,885,000	\$ 15,405,000
18	Library - Southeast Branch	\$ 19,962,000	\$ 35,367,000
17	Transportation - Common St (Loop 337 - FM 306)	\$ 17,600,000	\$ 52,967,000
17	Parks - Alligator Creek Linear Park & Trail (West Section)	\$ 4,395,000	\$ 57,362,000
17	Parks - Mission Hill Park Phase 2	\$ 7,271,000	\$ 64,633,000
16	Transportation - Conrads Ln (Goodwin Ln - City Limit)	\$ 8,196,000	\$ 72,829,000
16	Transportation - Kohlenberg Rd (FM 1101 - IH 35)	\$ 7,676,000	\$ 80,505,000
16	Transportation - S Kowald Lane (FM 1101 - IH 35)	\$ 8,439,000	\$ 88,944,000
15	Transportation - Citywide Intersection Improvements	\$ 17,935,000	\$ 106,879,000
15	(Transportation) North-South Collector Phase 1 (IH 35 - FM 1101)	\$ 6,185,000	\$ 113,064,000
15	Parks - Landa Park Circulation Improvements	\$ 4,605,000	\$ 117,669,000
14	Transportation - Citywide Pedestrian Improvements	\$ 5,000,000	\$ 122,669,000
14	Drainage - Blieders Creek/German Creek Channel	\$ 8,009,000	\$ 130,678,000
14	Drainage - Faust St/Nacogdoches Ave Improvement	\$ 13,900,000	\$ 144,578,000
13	Transportation - Gruene Rd (New Braunfels St - Rock St)	\$ 2,845,000	\$ 147,423,000
13	Transportation - Orion Dr (Goodwin Ln - City Limit)	\$ 5,258,000	\$ 152,681,000
13	ECD - S. Castell Ave Corridor	\$ 29,829,000	\$ 182,510,000
13	Parks - HEB Soccer Field Renovation	\$ 2,281,000	\$ 184,791,000
12	Parks - Guadalupe River Park	\$ 5,781,000	\$ 190,572,000

EXERCISE COMPARISON



AGENDA



COMMENTS – Projects to Consider

- Cypress Bend Park – Projects from Master Plan (?)
- Comal River Improvements (Wier Dam, Last Tuber Exit, Tube Chute)
- Dry Comal Creek Greenway Trail
- Faust Street Bridge
- Pedestrian/bike crossing Loop 337 between Veramendi and NB High School
- Consider land acquisition for future fire station and neighborhood parks
- Bridge over Guadalupe River east of IH 35
- Consider a combined library with a second modified Das Rec
- River Safety Projects

Comal River Improvements

- Tube Chute
 - Preferred option includes staged drop pools
 - Constraints under review by consultant/city depts
 - Additional conceptual design required
- Weir Dam #2
 - Preferred option to widen through the middle
 - Coordination with Tube Chute final option
- Last Public Exit
 - Preliminary design under review by city depts
 - Phase 1: Underwater Landing = \$629,000
 - Phase 2: Retaining Walls, Stairs, and Elevator = \$3.1M



Dry Comal Creek Greenway

- 2019 Master Plan – Four (4) segments from Landa Park to Solms Park
- Segment 1: Landa St – Walnut Ave
 - Funded through the New Braunfels EDC and Alamo Area MPO
 - Final design in progress
 - Scheduled for construction in 2024
- Segment 2: Walnut Ave – Loop 337
 - Next project milestone: Feasibility Study/Conceptual Design
 - Topography evaluation, drainage/floodplain considerations, preliminary trail routing, property needs analysis, regulatory coordination, and public involvement
 - Estimated \$250K-\$300K study/design cost and 12-18 month timeframe

Regional Initiatives

- SH 46 (IH 35 – IH 10)
 - Address high growth area and congestion and safety issues
 - TxDOT, Comal County, New Braunfels, Guadalupe County, and Seguin Coordination
 - Conceptual design in progress by TxDOT
 - Anticipate public meeting in Summer 2022
- Additional Guadalupe River Crossing between IH 35 & IH 10
 - Parkway crossing on City and Guadalupe County Thoroughfare Plans
 - Planning and route study required
 - Require regional coordination and funding partnerships

COMMENTS – City Awareness

- Phasing opportunities
- “Program” funding could be reduced
- Consider other funding opportunities
 - Roadway impact fee program, AAMPO funding, Downtown TIRZ, public and private funding partnerships, New Braunfels EDC, etc

AGENDA



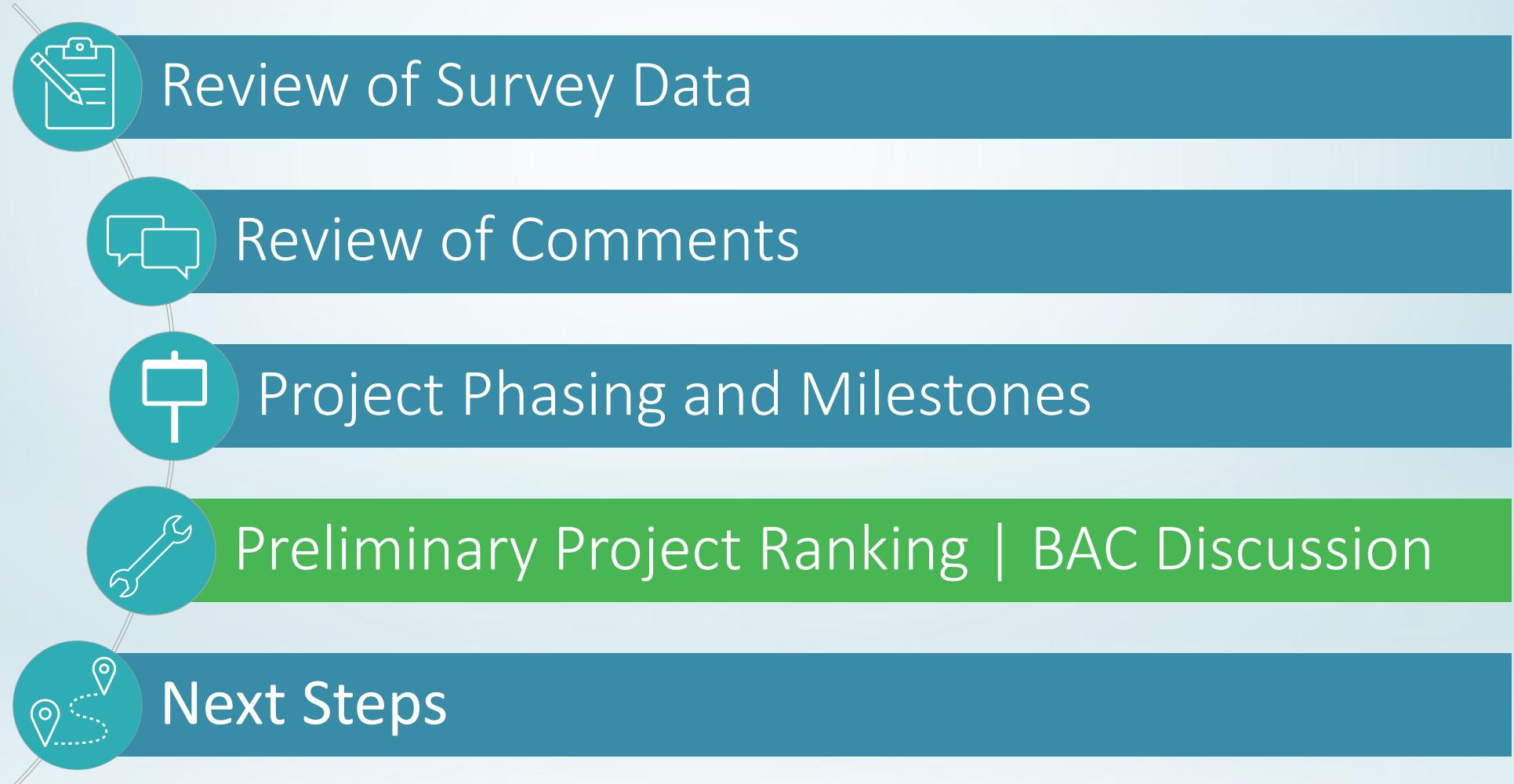
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City of New Braunfels Project Phasing Opportunities

Department	Project	Budget	Funding Needs	Next Project Milestone	Phasing Opportunity?	Phasing Notes
Library	Southeast Branch	\$ 20,123,000	\$ 19,962,000	PER Update	N	
Library	Main Library Expansion, Outdoor Program, and Garden Area	\$ 41,993,000	\$ 41,993,000	PER	Y	Outdoor Program and Garden Area could be separated from expansion.
Transportation	Citywide Street Improvements	\$ 25,000,000	\$ 25,000,000		Y	Program funding can be modified at the discretion of the BAC
Transportation	Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)	\$ 17,940,000	\$ 7,003,000	Final Design	N	Project is already phased and AAMPO funding has been awarded for Phase 1.

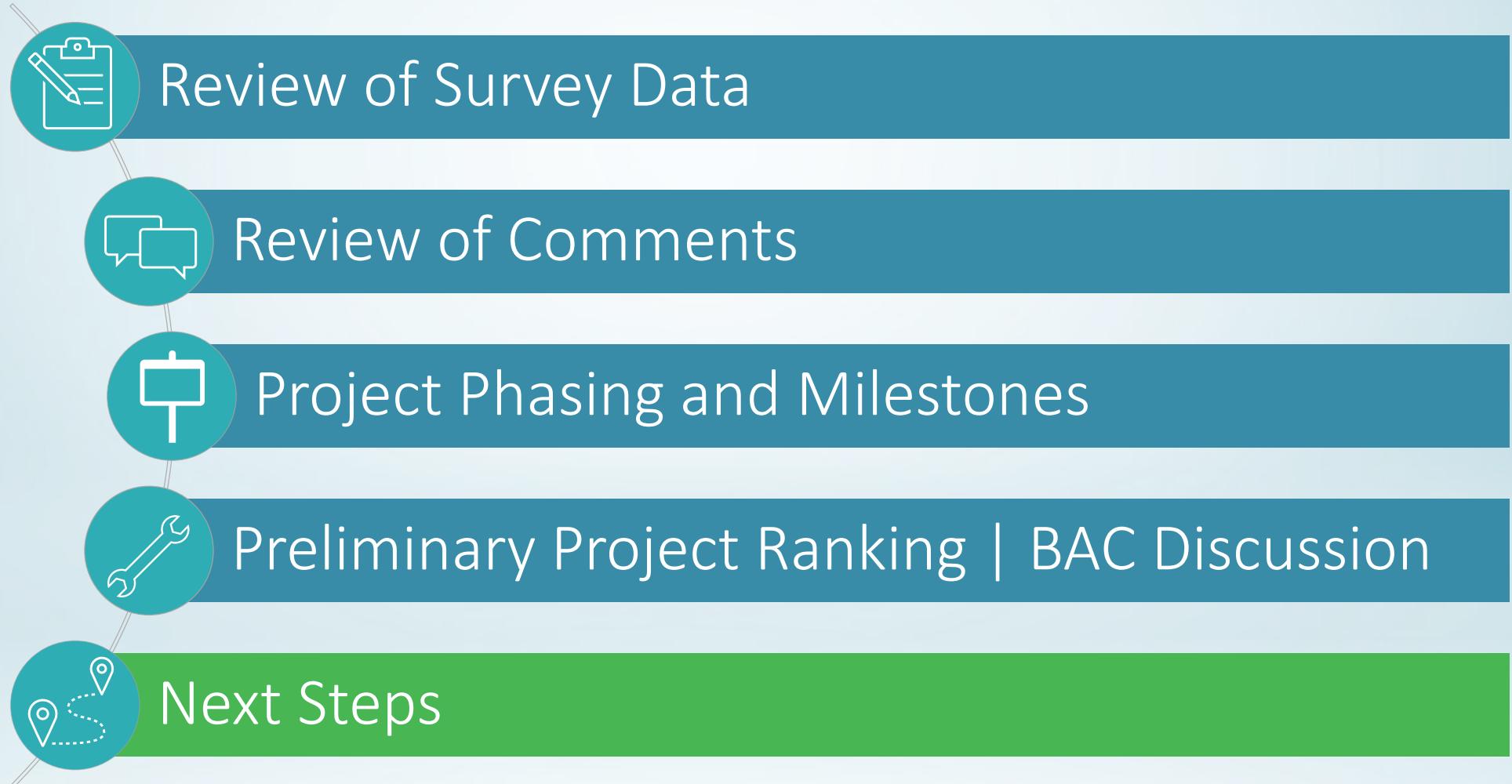
AGENDA



Navigate to Excel for “workshop”:

Survey Rank	Project	Funding Needs	Next Project Milestone	Phasing Opportunities?	BAC Recommended Funding	Running Total
1	Public Safety - Fire Station #5 Expansion	\$ 1,621,000	PER	-	\$ 1,621,000	\$ 1,621,000
2	Transportation - Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)	\$ 7,003,000	Final Design	-	\$ 7,003,000	\$ 8,624,000
3	Library - Southeast Branch	\$ 19,962,000	PER Update	-	\$ 19,962,000	\$ 28,586,000
4	Transportation - Common Street Pedestrian Improvements (Liberty Ave. - Loop 337)	\$ 794,000	Final Design	-	\$ 794,000	\$ 29,380,000
5	Transportation - Citywide Street Improvements	\$ 25,000,000		Y	\$ 10,000,000	\$ 39,380,000
6	Transportation - Common St (Loop 337 - FM 306)	\$ 17,600,000	PER	-	\$ 17,600,000	\$ 56,980,000
7	Transportation - Kohlenberg Rd (FM 1101 - IH 35)	\$ 7,676,000	PER Update	-	\$ 7,676,000	\$ 64,656,000
8	Transportation - Conrads Ln (Goodwin Ln - City Limit)	\$ 8,196,000	PER	-	\$ 8,196,000	\$ 72,852,000

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, Courtyard New Braunfels River Village

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, Civic Center



QUESTIONS?



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