



Transportation CIP Projects



2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Citywide Street Improvements		PROJECT #:	
PROJECT CATEGORY: Transportation		COUNCIL DISTRICT #: Various	
FUNDING SOURCES:		PROJECT BUDGET: \$25,000,000	
POTENTIAL EXTERNAL FUNDING SOURCES:		FUNDING NEEDS: \$25,000,000	
PROJECT MANAGER:		DEPARTMENT: Public Works	
		START	FINISH
		DESIGN PHASE:	
		CONSTRUCTION:	

PROJECT OBJECTIVES
Maintain and improve streets throughout the city to prolong the life of the city-maintained roads.

PROJECT SCOPE AND PHASING OPPORTUNITIES
Projects may include mill and overlay, spot base repairs, curb and replacement or upgrades to curb and gutter, riprap, and sidewalks. Locations may include all or parts of: Independence Dr., Jerad St., Legend Pond, Lonesome Quail, N. Union Ave., Oak Run Parkway, Ohio Ave., Old FM 306, Pahmeyer Rd., Palace Dr., S. Live Oak Ave., S. Walnut Ave., N. Water Ln., S. Water Ln., Stone Gate Dr., W. Mill St., W. San Antonio St., W. Torey St., Wood Rd.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
NBU Local Homeowners Parks and Recreation	Traffic Safety Potholes and Street Conditions

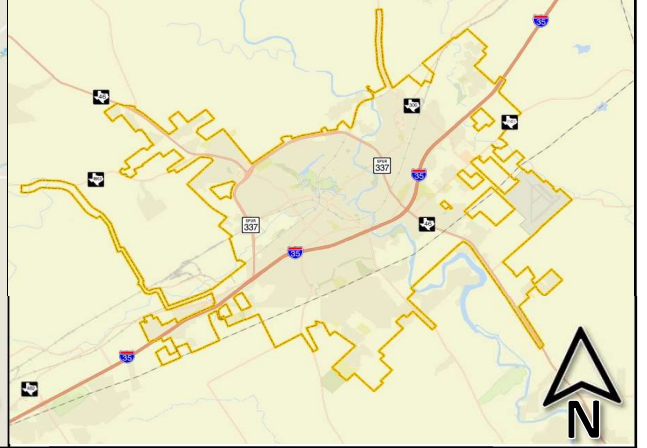
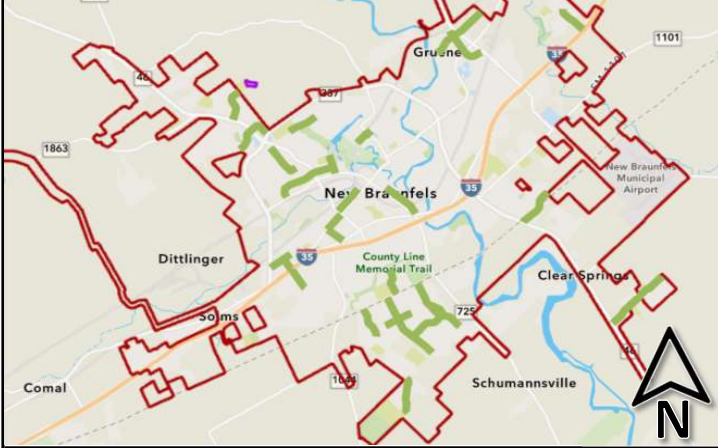
CRITICAL PROJECT RISKS
NBU shallow utilities

CAPITAL EXPENDITURE SCHEDULE - PHASE 1							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$2,500,000	\$0	\$0	\$21,600,000	\$400,000	\$500,000	\$25,000,000
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	\$2,500,000	\$0	\$0	\$21,600,000	\$400,000	\$500,000	\$25,000,000
Inflation Assumptions:							
Contingency Assumptions:							

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





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

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Local Homeowners NBU	Shared use path Traffic Re-routing

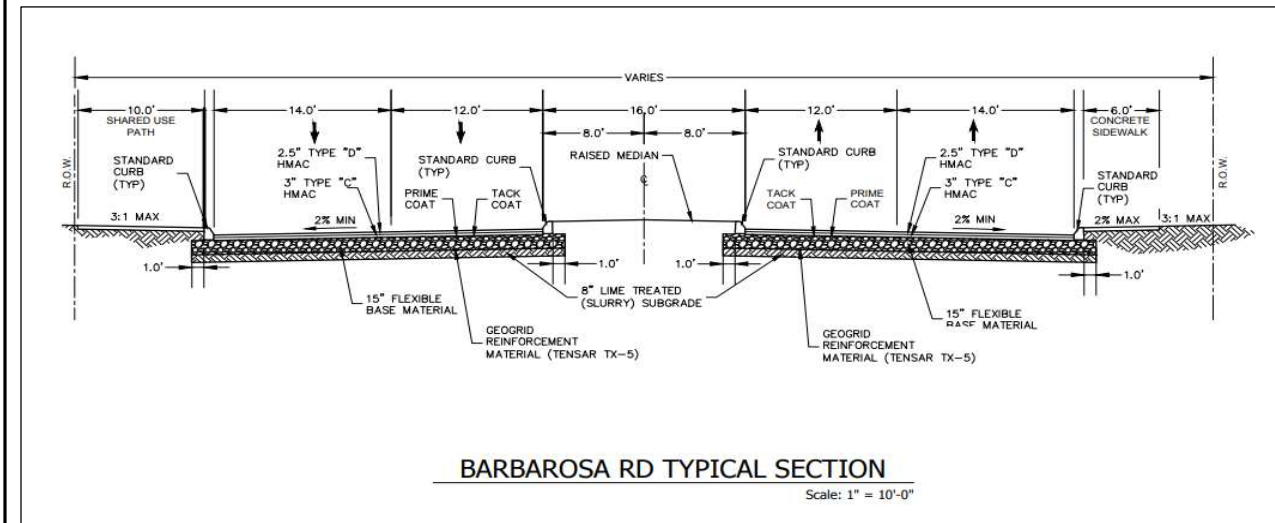
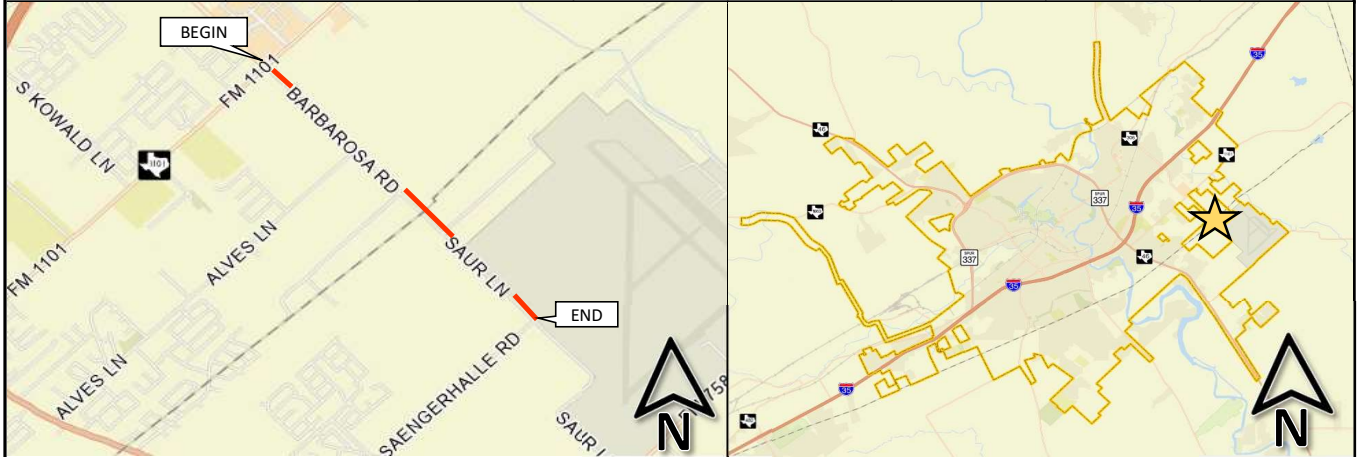
CRITICAL PROJECT RISKS
Right-of-way access regional drainage airport

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:							

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	





2022 CIP Project Sheet

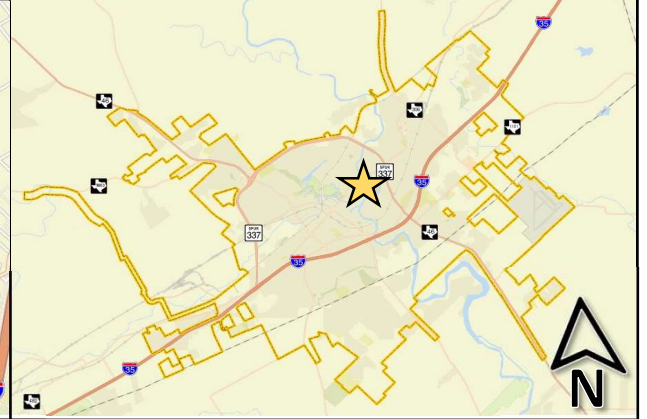
BAC Presentation

PROJECT TITLE: Common Street Pedestrian Improvements (Liberty Ave. - Loop 337)				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: 4,5			
FUNDING SOURCES: Bond Funding				PROJECT BUDGET: \$2,207,000			
POTENTIAL EXTERNAL AAMPO FUNDING SOURCES:				FUNDING NEEDS: \$794,000			
PROJECT MANAGER:				DEPARTMENT: Public Works			
				START		FINISH	
				DESIGN PHASE:			
				CONSTRUCTION: Projected let FY23 Q4			
PROJECT OBJECTIVES							
The project will improve pedestrian access to multiple city parks, New Braunfels Public Library, Lamar Elementary, and the Comal County Fairgrounds. The project will enhance the overall mobility, safety, and livability of the area as well as increasing active transportation. The project has received AAMPO funding.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
The project includes new sidewalks and curb ramps on both sides of Common Street between Liberty Avenue and Loop 337. It also includes enhanced pedestrian crossings at key intersections. There is potential coordination with pavement rehabilitation on Common Street.							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
Parks Department Local Homeowners Comal Fairgrounds Library				Traffic Safety Transportation Alternatives			
CRITICAL PROJECT RISKS							
Floodplain Utilities Access Residential impacts							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$356,000	\$0	\$0	\$1,776,000	\$32,000	\$43,000	\$2,207,000
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	\$356,000	\$0	\$0	\$1,776,000	\$32,000	\$43,000	\$2,207,000
Inflation Assumptions:							
Contingency Assumptions:							

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





2022 CIP Project Sheet

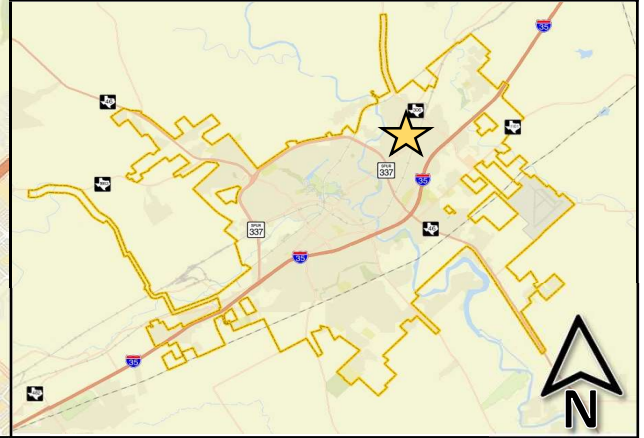
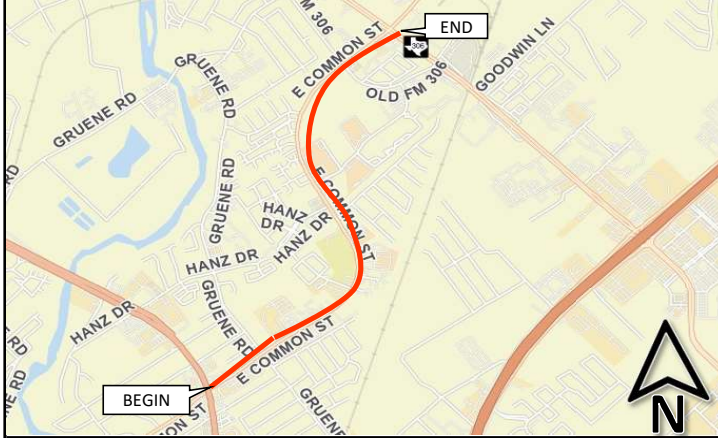
BAC Presentation

PROJECT TITLE: Common St (Loop 337 - FM 306)				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: 4			
FUNDING SOURCES: RIF Eligible, Escrow Funds				PROJECT BUDGET: \$17,600,000			
POTENTIAL EXTERNAL FUNDING SOURCES:				FUNDING NEEDS: \$17,600,000			
PROJECT MANAGER:				DEPARTMENT: Public Works			
				START		FINISH	
				DESIGN PHASE:			
				CONSTRUCTION:			
PROJECT OBJECTIVES							
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.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
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.							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
Local Homeowners Cross Lutheran School				Traffic Re-routing IH-35 Relief			
CRITICAL PROJECT RISKS							
Right of way Access Regional Drainage Gas Utilities							
CAPITAL EXPENDITURE SCHEDULE							
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
TOTAL	\$2,485,000	\$1,048,000	\$1,048,000	\$12,422,000	\$256,000	\$341,000	\$17,600,000
Inflation Assumptions:							
Contingency Assumptions:							

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





2022 CIP Project Sheet

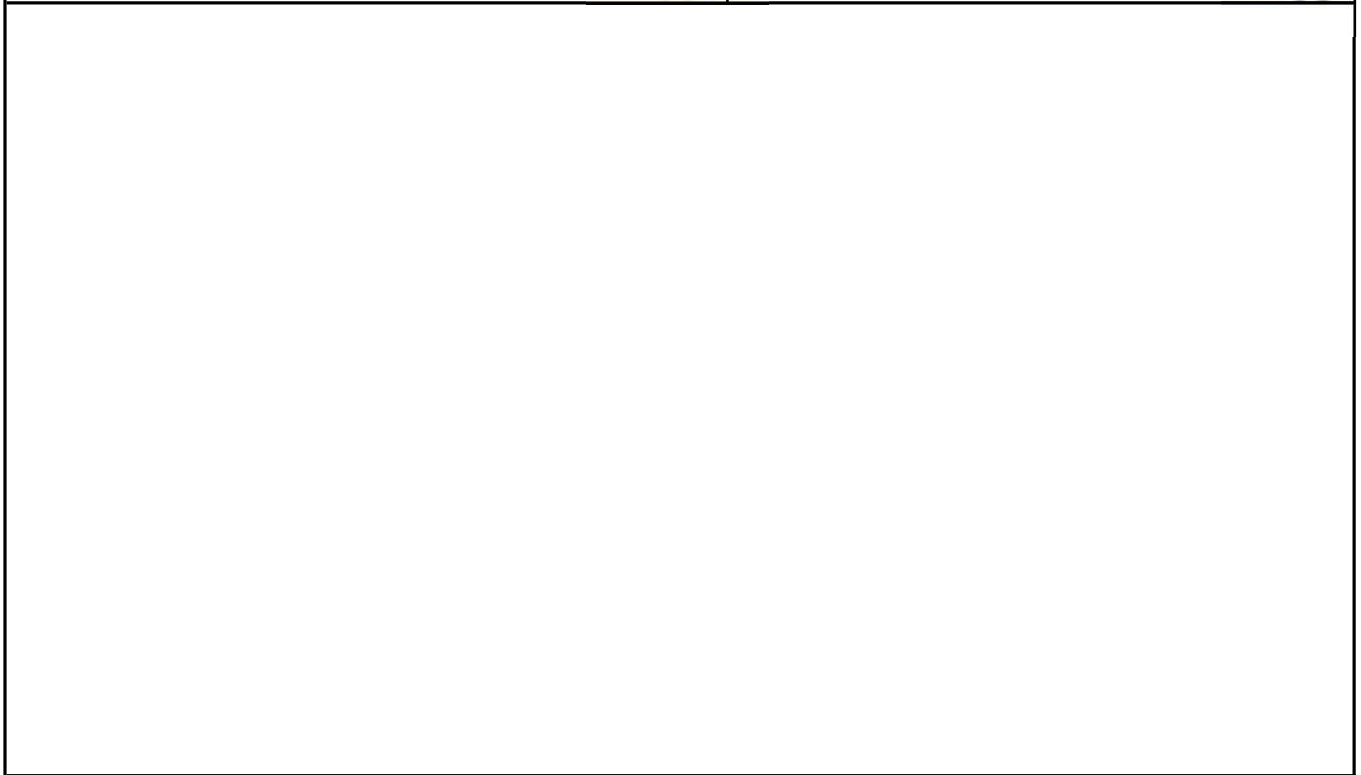
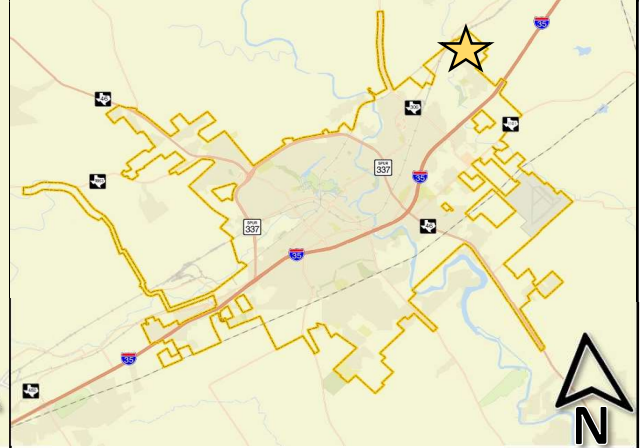
BAC Presentation

PROJECT TITLE: Conrads Ln (Goodwin Ln - City Limit)		PROJECT #:					
PROJECT CATEGORY: Transportation		COUNCIL DISTRICT #: 4					
FUNDING SOURCES: RIF		PROJECT BUDGET: \$8,804,000					
POTENTIAL EXTERNAL FUNDING SOURCES: Franchise Utilities		FUNDING NEEDS: \$8,196,000					
		DEPARTMENT: Public Works					
PROJECT MANAGER:		START	FINISH				
		DESIGN PHASE:					
		CONSTRUCTION:					
PROJECT OBJECTIVES							
The project improves connectivity between Goodwin Ln and the city limit to support the growth and development in the area. The project will provide pedestrian connectivity to neighborhoods and Oak Creek Elementary School.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
The project will improve existing two-lane road with turn lanes at major intersections, drainage infrastructure, and pedestrian facilities. Major improvements will include an improved railroad crossing, including consideration for a quiet zone, in coordination with Comal County. Opportunity to coordinate with Comal County and TxDOT to extend project to FM 1102.							
KEY PROJECT STAKEHOLDERS		PUBLIC ENGAGEMENT TOPICS					
Union Pacific NBU Local Homeowners Comal County TxDOT		Traffic Re-routing Future Development Quiet Zone					
CRITICAL PROJECT RISKS							
Railroad interaction and crossing Coordination and partnering with Comal County							
CAPITAL EXPENDITURE SCHEDULE - PHASE 1							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$1,215,000	\$608,000	\$608,000	\$6,074,000	\$128,000	\$171,000	\$8,804,000
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	\$1,215,000	\$608,000	\$608,000	\$6,074,000	\$128,000	\$171,000	\$8,804,000
Inflation Assumptions:							
Contingency Assumptions:							

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





2022 CIP Project Sheet

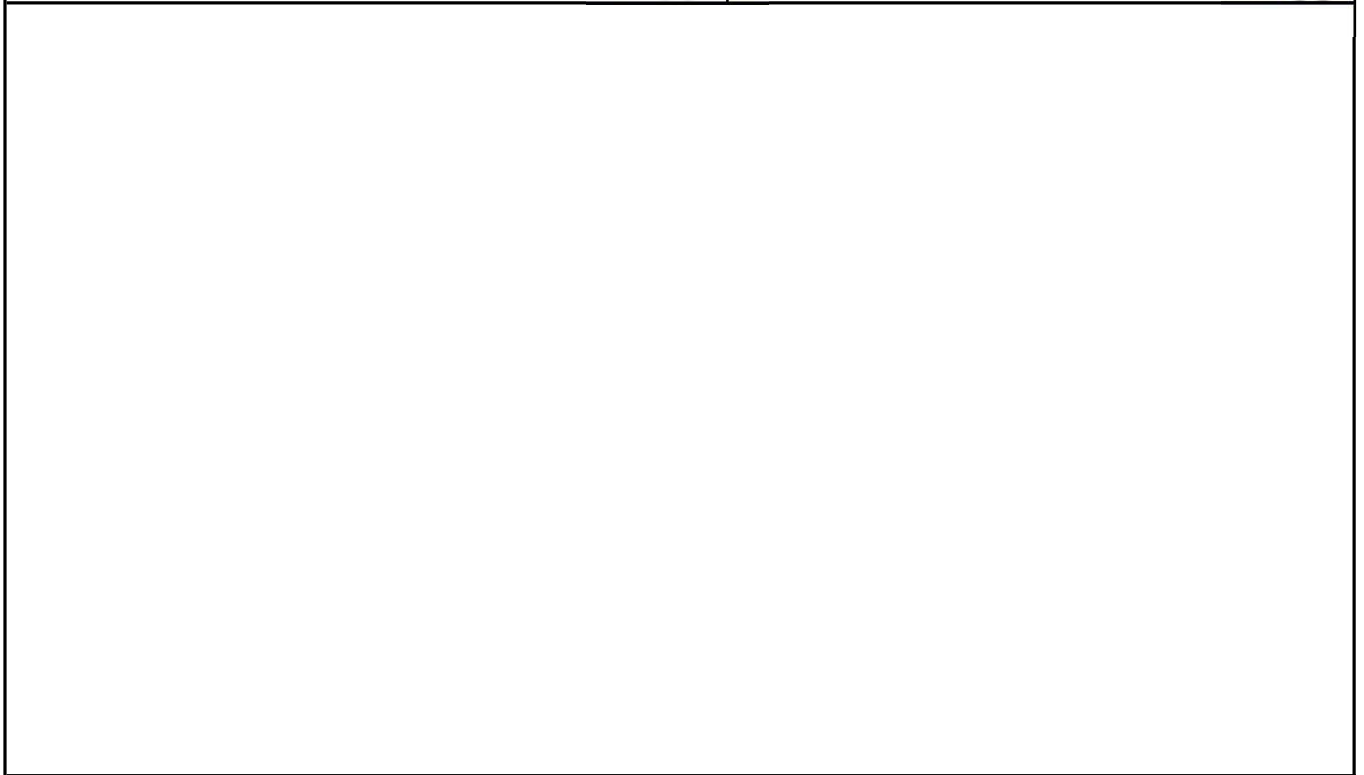
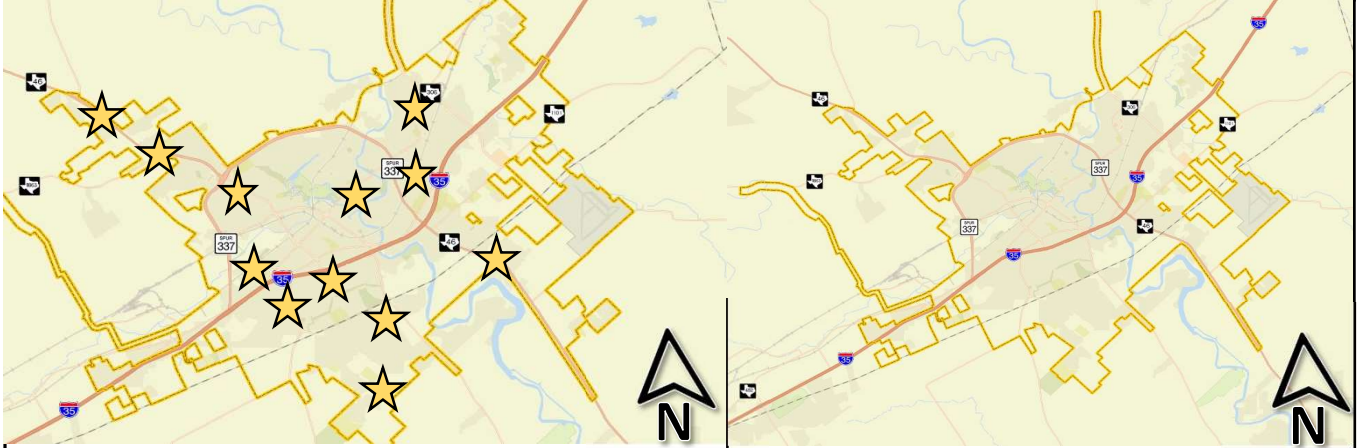
BAC Presentation

PROJECT TITLE: Citywide Intersection Improvements				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: Various			
FUNDING SOURCES: Escrow Funds, RIF				PROJECT BUDGET: \$18,562,000			
POTENTIAL EXTERNAL FUNDING SOURCES: Franchise Utilities				FUNDING NEEDS: \$17,935,000			
				DEPARTMENT: Public Works			
PROJECT MANAGER:				START		FINISH	
				DESIGN PHASE:			
				CONSTRUCTION:			
PROJECT OBJECTIVES							
Provide needed intersection and signal improvements to enhance safety and improve intersection operations.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
Improvements include new traffic signal installations at locations that have been warranted, access management infrastructures such as medians, and traditional or alternative intersection reconstruction. New signal infrastructure could include converting span wire signals to mast arms, adding pedestrian signals to new or existing locations, adding emergency preemption, and upgrading technology. Locations could include Post Rd. at Gruene Rd., E. San Antonio St. at Market, Klein Rd. at Klein Way, Klein Rd. at Walnut, Mary Blvd. at Saengerhalle Rd., FM 1044 at County Line Rd., Hanz Dr. at Common St., Ohio/Kerlick at Walnut, Gardenia at Walnut, Hueco Springs Loop at SH 46, FM 1044 at Schmidt, San Antonio at Union, Union at Common, and FM 1863 at SH 46.							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
Local Business Owners NBISD GBRA Green Valley SUD TxDOT				Traffic Safety			
CRITICAL PROJECT RISKS							
ROW Utilities Upgrade Needs							
CAPITAL EXPENDITURE SCHEDULE - PHASE 1							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$2,665,000	\$1,320,000	\$627,000	\$13,322,000	\$269,000	\$359,000	\$18,562,000
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	\$2,665,000	\$1,320,000	\$627,000	\$13,322,000	\$269,000	\$359,000	\$18,562,000
Inflation Assumptions:							
Contingency Assumptions:							

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





2022 CIP Project Sheet

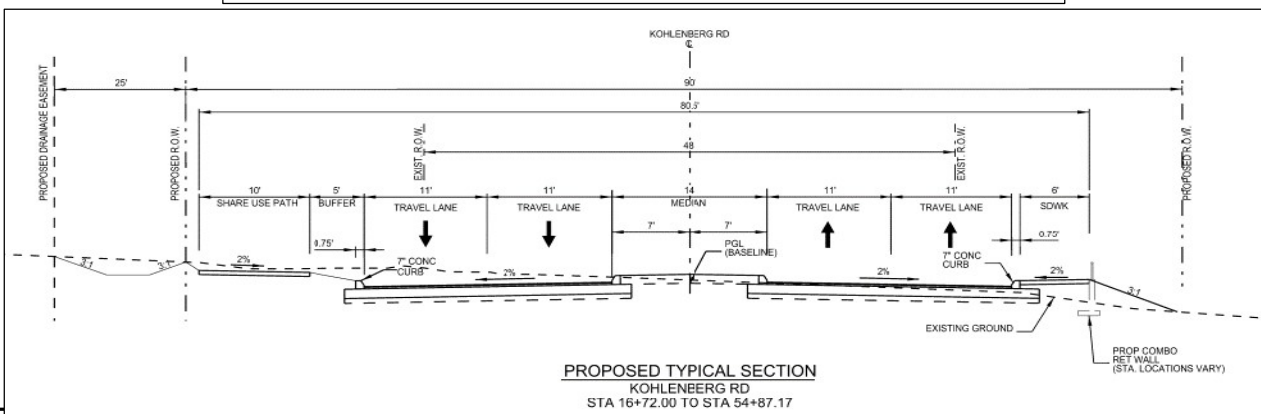
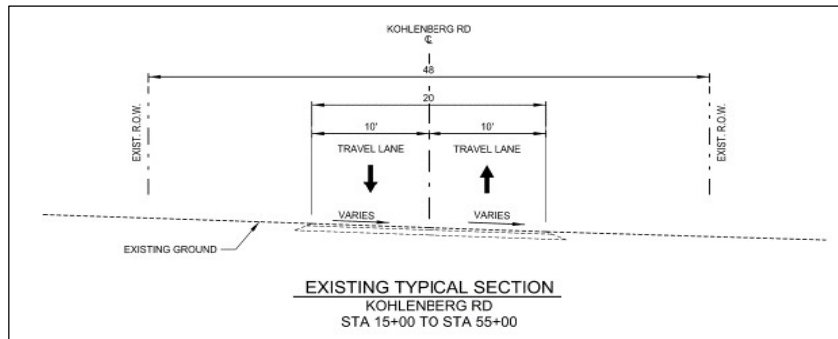
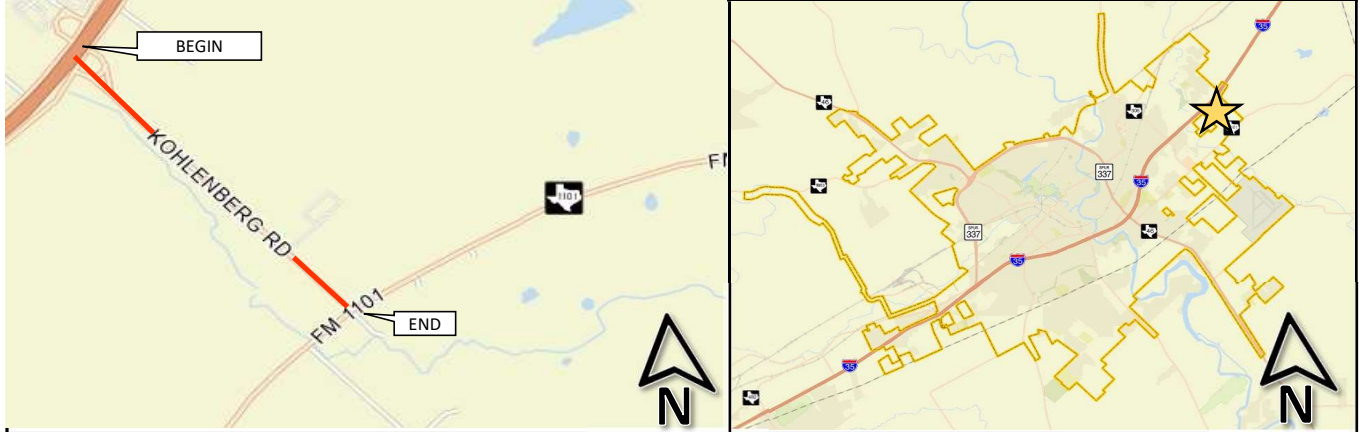
BAC Presentation

PROJECT TITLE: Kohlenberg Rd (FM 1101 - IH 35)				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: 4			
FUNDING SOURCES: 2019 Bond, RIF				PROJECT BUDGET: \$7,826,000			
POTENTIAL EXTERNAL FUNDING SOURCES:				FUNDING NEEDS: \$7,676,000			
PROJECT MANAGER:				DEPARTMENT: Public Works			
				START		FINISH	
				DESIGN PHASE:			
				CONSTRUCTION:			
PROJECT OBJECTIVES							
<p>The project improves connectivity between FM 1101 and IH 35 to support the growth and development in the area. The project will also provide pedestrian connectivity to the Mayfair development which includes a new park adjacent to Kohlenberg Rd.</p>							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
<p>The project includes widening Kohlenberg Rd from FM 1101 to IH 35 from a two-lane road to a four-lane road. The project will include turn lanes at major intersections, drainage infrastructure, new traffic signal at FM 1101, and pedestrian/bicycle accommodations.</p>							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
TxDOT Crystal Clear SUD Enterprise Products Operating Sunoco Pipeline Mayfair Development				Pedestrian Connectivity Large Growth Area			
CRITICAL PROJECT RISKS							
ROW Regional Drainage Gas Pipelines							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$1,008,000	\$1,008,000	\$504,000	\$5,040,000	\$114,000	\$152,000	\$7,826,000
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	\$1,008,000	\$1,008,000	\$504,000	\$5,040,000	\$114,000	\$152,000	\$7,826,000
Inflation Assumptions: Contingency Assumptions:							

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





2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Gruene Rd (New Braunfels St - Rock St)		PROJECT #:	
PROJECT CATEGORY: Transportation		COUNCIL DISTRICT #: 4	
FUNDING SOURCES: RIF		PROJECT BUDGET: \$2,845,000	
POTENTIAL EXTERNAL FUNDING SOURCES:		FUNDING NEEDS: \$2,845,000	
PROJECT MANAGER:		DEPARTMENT: Public Works	
		START	FINISH
		DESIGN PHASE:	
		CONSTRUCTION:	

PROJECT OBJECTIVES
This project is intended to provide pedestrian and bicycle facilities to connect neighborhoods, river recreation, businesses, and Gruene on the corridor. This project will improve safety at the Gruene Rd & Rock St intersection and consider a quiet zone railroad crossing.

PROJECT SCOPE AND PHASING OPPORTUNITIES
The project will complete sidewalk gaps on one side of Gruene Rd and install bike lanes between the New Braunfels St and Rock St. The project will also improve safety and operations at the intersection of Gruene Rd and Rock St including consideration for a quiet zone railroad crossing.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Local Homeowners Parks Department Business Owners	Traffic Safety

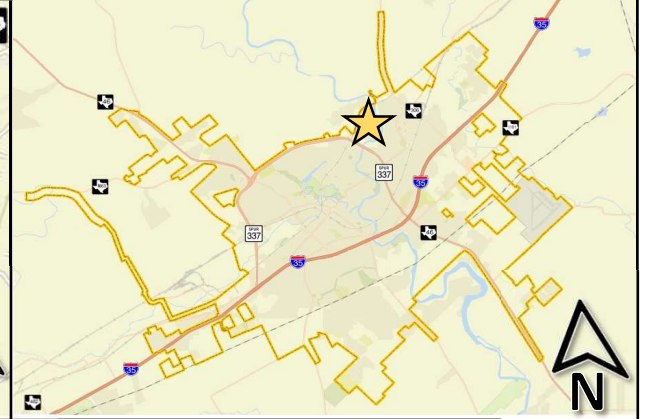
CRITICAL PROJECT RISKS
ROW Floodplain

CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$458,000	\$0	\$0	\$2,290,000	\$42,000	\$55,000	\$2,845,000
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	\$458,000	\$0	\$0	\$2,290,000	\$42,000	\$55,000	\$2,845,000
Inflation Assumptions:							
Contingency Assumptions:							

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





2022 CIP Project Sheet

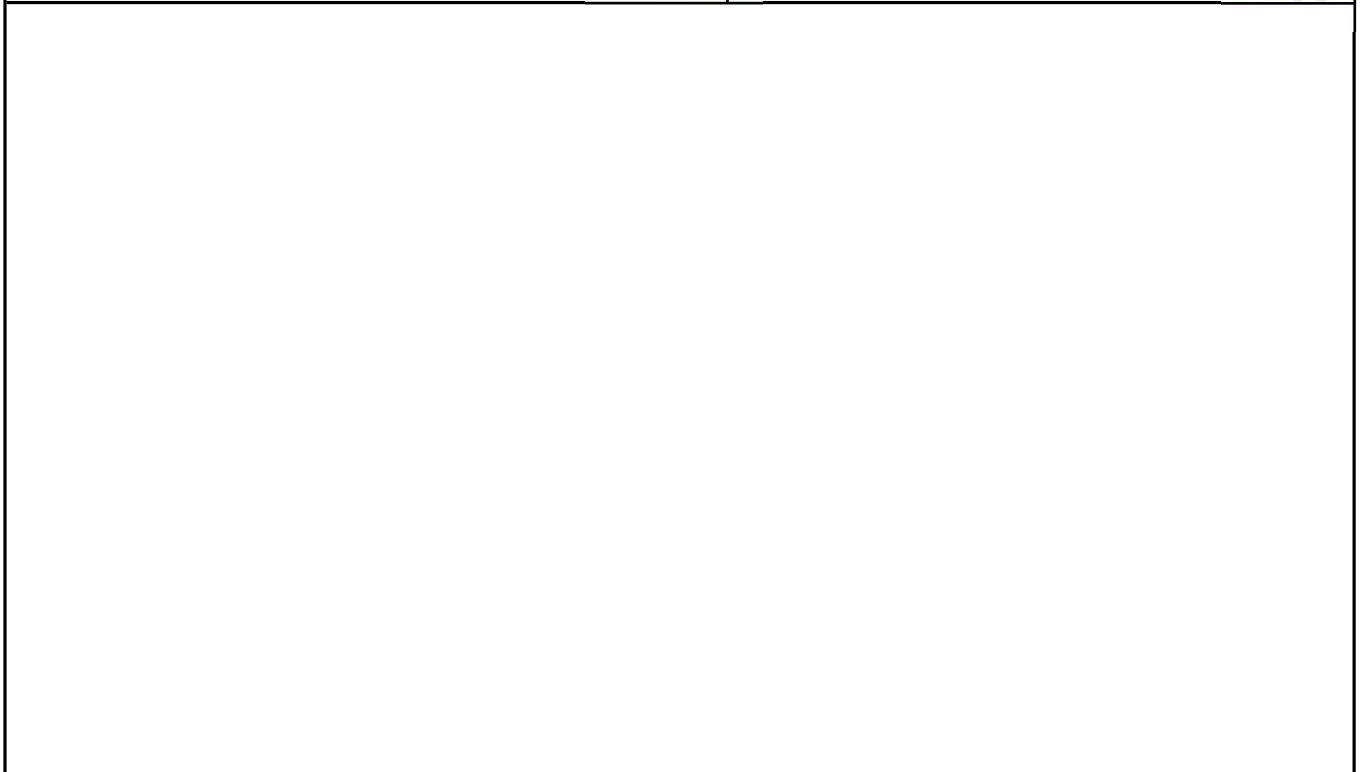
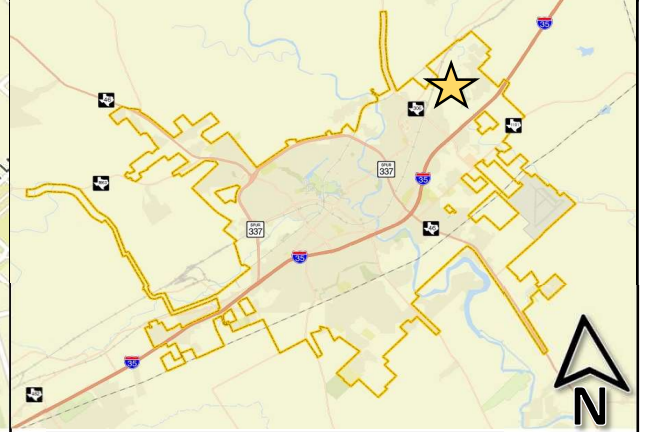
BAC Presentation

PROJECT TITLE: Orion Dr (Goodwin Ln - City Limit)				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: 4			
FUNDING SOURCES: RIF Eligible, Escrow Funds				PROJECT BUDGET: \$5,648,000			
				FUNDING NEEDS: \$5,258,000			
POTENTIAL EXTERNAL Franchise Utilities				DEPARTMENT: Public Works			
FUNDING SOURCES:				START FINISH			
PROJECT MANAGER:				DESIGN PHASE:			
				CONSTRUCTION:			
PROJECT OBJECTIVES							
The project improves connectivity between Goodwin Ln and the city limit to support the growth and development in the area. The project will provide pedestrian connectivity to neighborhoods and Oak Creek Elementary School.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
The project will improve existing two-lane road with turn lanes at major intersections, drainage infrastructure, and pedestrian facilities. Major improvements may include an improved railroad crossing, including consideration for a quiet zone, in coordination with Comal County. Opportunity to coordinate with Comal County and TxDOT to extend project to FM 1102.							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
Union Pacific Railroad TxDOT NBU Local Homeowners Comal County				Traffic Re-routing High Growth Area			
CRITICAL PROJECT RISKS							
Railroad interaction and crossing ROW Coordination and partnering with Comal County and TxDOT Floodplain							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$780,000	\$390,000	\$390,000	\$3,896,000	\$82,000	\$110,000	\$5,648,000
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	\$780,000	\$390,000	\$390,000	\$3,896,000	\$82,000	\$110,000	\$5,648,000
Inflation Assumptions:							
Contingency Assumptions:							

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





2022 CIP Project Sheet

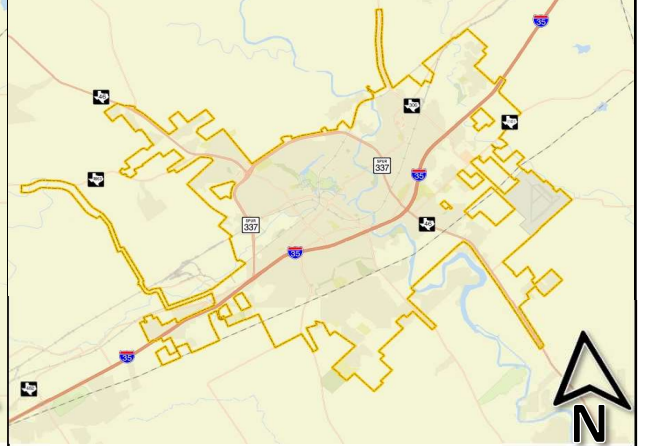
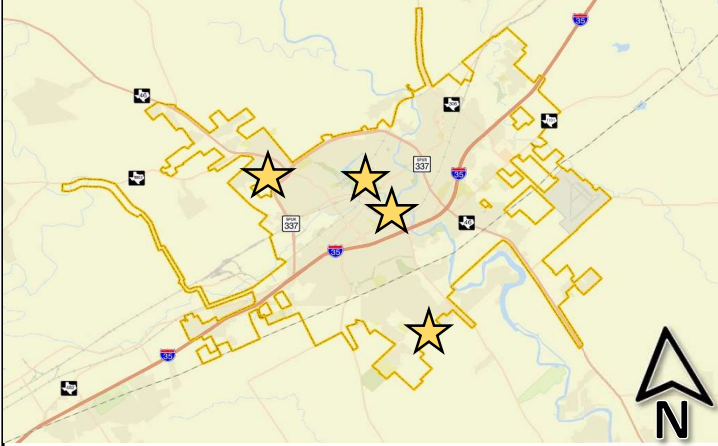
BAC Presentation

PROJECT TITLE: Citywide Pedestrian Improvements				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: Various			
FUNDING SOURCES:				PROJECT BUDGET: \$5,000,000			
POTENTIAL EXTERNAL FUNDING SOURCES:				FUNDING NEEDS: \$5,000,000			
				DEPARTMENT: Public Works			
PROJECT MANAGER:				DESIGN PHASE:		START	FINISH
				CONSTRUCTION:			
PROJECT OBJECTIVES							
<p>Improve connectivity and enhance safety for pedestrians throughout the city. Increase active transportation opportunities through the city.</p>							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
<p>Projects can include filling in sidewalk gaps, improving or enhancing existing sidewalks, adding pedestrian crossings, or adding curb ramps. Locations may include E. Austin Street and Lakeview Blvd near Christus Santa Rosa Hospital, N. Houston Ave., Union Ave. between E. San Antonio and Common St., E. San Antonio St. from the bridge to Union Ave., Settlers Crossing and Diamondback Trail, Hinman Island and Elizabeth Ave., and Oak Run Parkway.</p>							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
Christus Hospital NBU Local Homeowners Parks and Recreation Tube Rentals NBISD Green Valley SUD Landa Park Golf Course				Traffic Safety			
CRITICAL PROJECT RISKS							
ROW Utilities Drainage Residential Impacts							
CAPITAL EXPENDITURE SCHEDULE - PHASE 1							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$763,000	\$0	\$0	\$4,067,000	\$73,000	\$97,000	\$5,000,000
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	\$763,000	\$0	\$0	\$4,067,000	\$73,000	\$97,000	\$5,000,000
Inflation Assumptions: Contingency Assumptions:							

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





2022 CIP Project Sheet

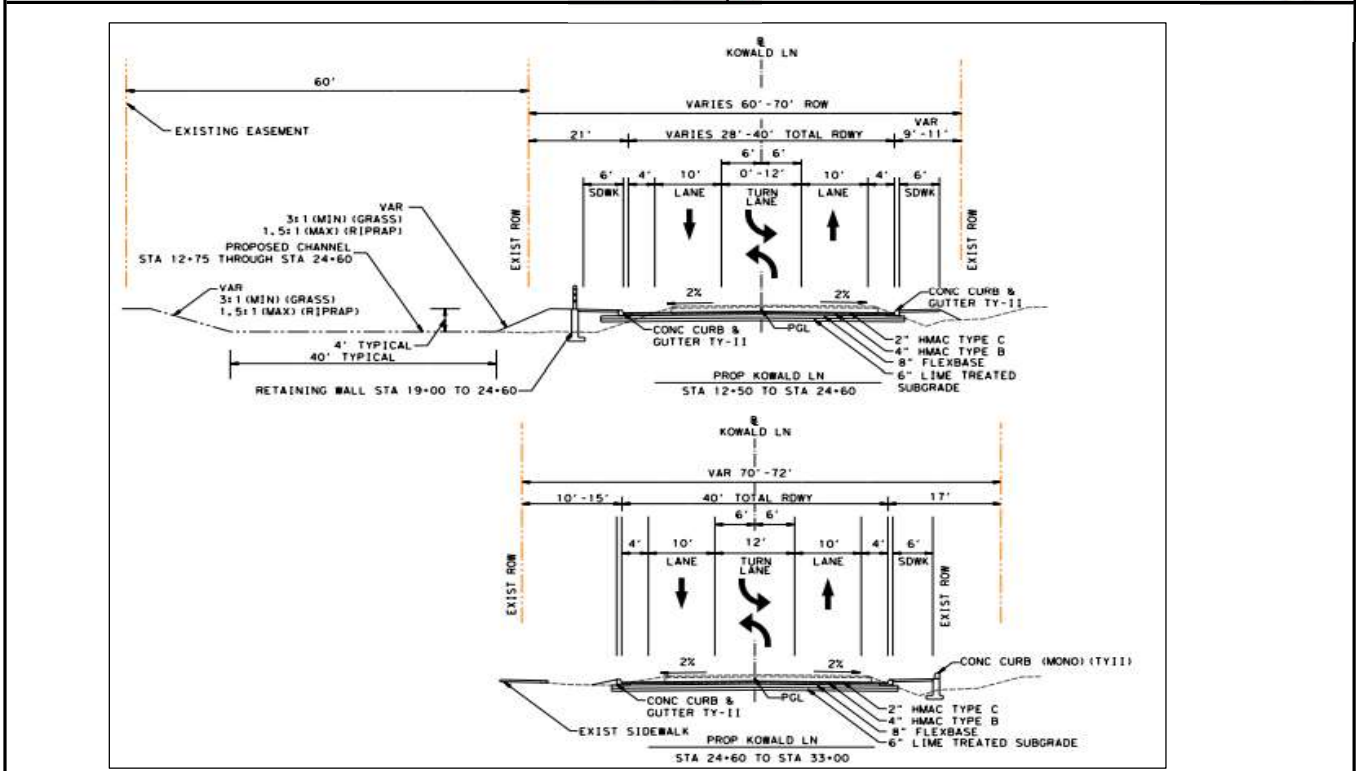
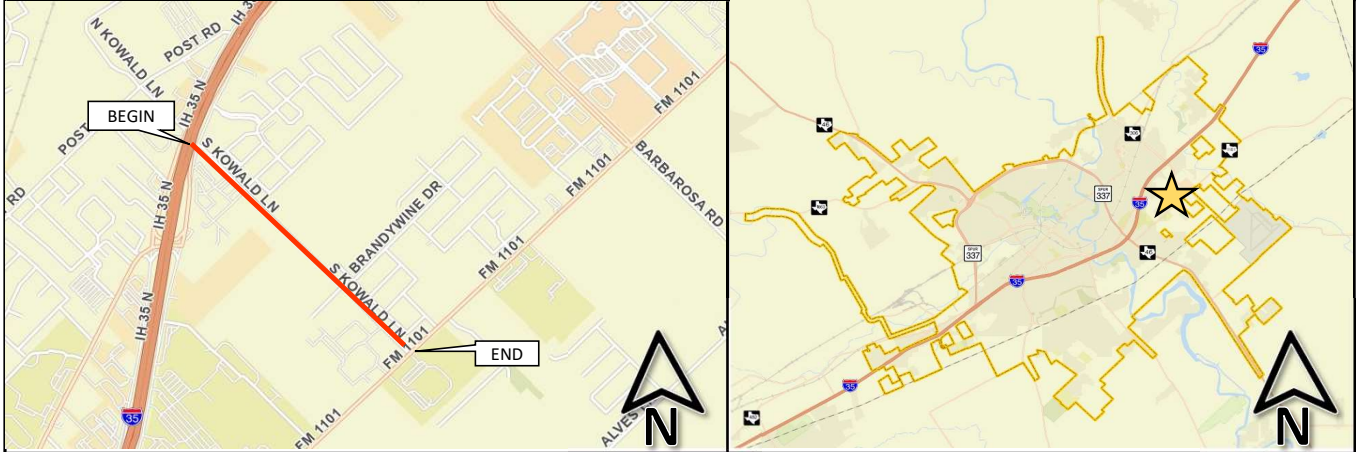
BAC Presentation

PROJECT TITLE: S Kowald Lane (FM 1101 - IH 35)				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: 5			
FUNDING SOURCES: RIF				PROJECT BUDGET: \$9,350,000			
POTENTIAL EXTERNAL FUNDING SOURCES:				FUNDING NEEDS: \$8,439,000			
				DEPARTMENT: Public Works			
PROJECT MANAGER:				DESIGN PHASE:		START	FINISH
CONSTRUCTION:							
PROJECT OBJECTIVES							
The project will improve mobility between IH 35 and FM 1101 and provide improved access to new development and schools. The project will provide pedestrian accommodations to improve safety for school children walking to area schools.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
The project includes two travel lanes and a two way left turn lane. Right turn lanes will be provided at major access points. Thru lanes, right turn lanes, and left turn lanes will be provided at the intersections with FM 1101 and IH 35 frontage road as applicable. Major storm improvements on the corridor will also be constructed.							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
TxDOT Enterprise Products Operating Sunoco Pipeline				Traffic Re-routing			
CRITICAL PROJECT RISKS							
Drainage Gas Pipelines IH 35 Access							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$1,390,000	\$0	\$695,000	\$6,948,000	\$136,000	\$181,000	\$9,350,000
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	\$1,390,000	\$0	\$695,000	\$6,948,000	\$136,000	\$181,000	\$9,350,000
Inflation Assumptions:							
Contingency Assumptions:							

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	\$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	\$0	
							N/A	



2022 CIP Project Sheet

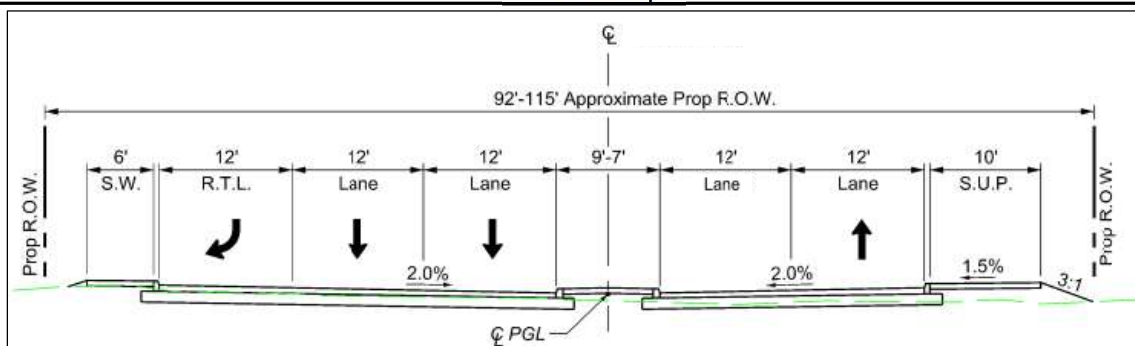
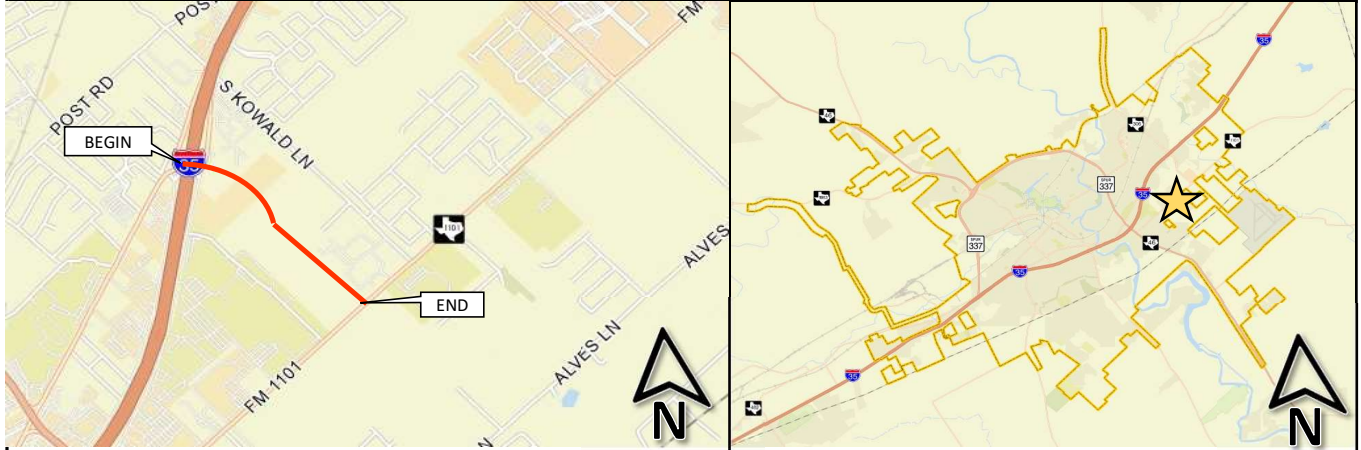
BAC Presentation

PROJECT TITLE: North-South Collector Phase 1 (IH 35 - FM 1101)				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: 5			
FUNDING SOURCES: 2019 Bond				PROJECT BUDGET: \$6,917,000			
POTENTIAL EXTERNAL FUNDING SOURCES:				FUNDING NEEDS: \$6,185,000			
PROJECT MANAGER:				DEPARTMENT: Public Works			
				START		FINISH	
				DESIGN PHASE:			
				CONSTRUCTION:			
PROJECT OBJECTIVES							
<p>The project will provide connectivity between IH 35 and FM 1101, increase mobility in the area, and provide multimodal transportation opportunities. The project will connect to a full access interchange with IH 35 and provide mobility to area schools and high growth development.</p>							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
<p>The North-South Collector project will be split into two phases. Phase 1 will connect IH 35 to FM 1101. The roadway will consist of the construction of a new four-lane road including drainage infrastructure and pedestrian accommodations.</p>							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
NBU TxDOT NBISD Enterprise Products Operating Sunoco Pipeline				Traffic Re-routing			
CRITICAL PROJECT RISKS							
ROW Drainage Gas pipelines Environmental							
CAPITAL EXPENDITURE SCHEDULE - INTERIM DESIGN							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$930,000	\$640,000	\$465,000	\$4,647,000	\$101,000	\$134,000	\$6,917,000
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	\$930,000	\$640,000	\$465,000	\$4,647,000	\$101,000	\$134,000	\$6,917,000
Inflation Assumptions:							
Contingency Assumptions:							

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	



2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Solms Rd (IH 35 - FM 482)				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: 1			
FUNDING SOURCES: RIF Eligible				PROJECT BUDGET: \$4,080,000			
POTENTIAL EXTERNAL Franchise Utilities				FUNDING NEEDS: \$3,798,000			
FUNDING SOURCES:				DEPARTMENT: Public Works			
PROJECT MANAGER:				START		FINISH	
DESIGN PHASE:				CONSTRUCTION:			

PROJECT OBJECTIVES

The project will improve mobility and safety for heavy truck traffic between the quarries and IH 35. The project will extend multimodal improvements across IH 35 from the 2013 Bond Program Solms Rd project, connect to future TxDOT improvements, and improve the intersection at FM 482.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Solms Road will be reconstructed from FM 482 intersection to the southbound IH 35 frontage road. The proposed roadway section consists of two travel lanes, bike lines on each side of the roadway, a sidewalk on each side of the roadway, additional turn lanes at the intersections, and drainage infrastructure.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
TxDOT Local Business Owners Local Homeowners CEMEX	Traffic Re-routing Bike Lanes Congestion Industrial Traffic

CRITICAL PROJECT RISKS

ROW
 Utilities
 Access
 Heavy Truck Traffic

CAPITAL EXPENDITURE SCHEDULE

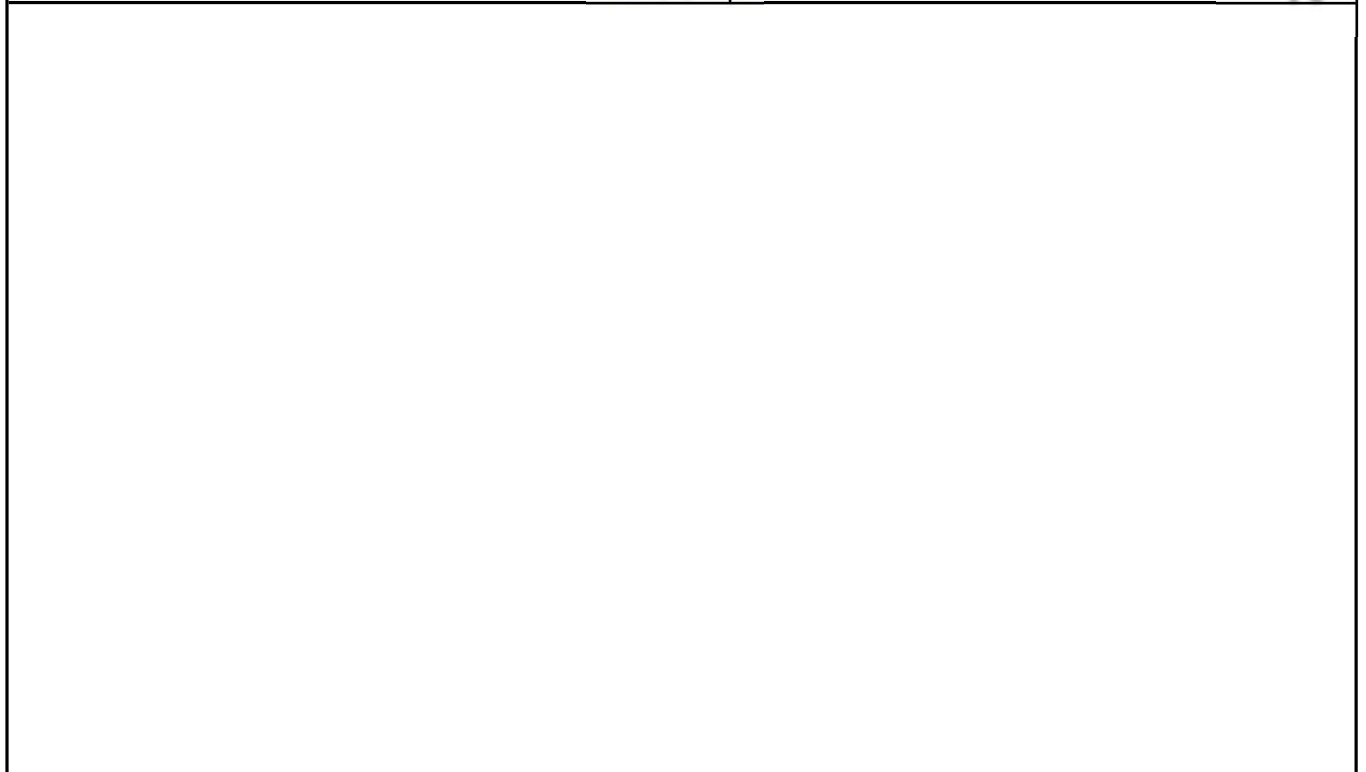
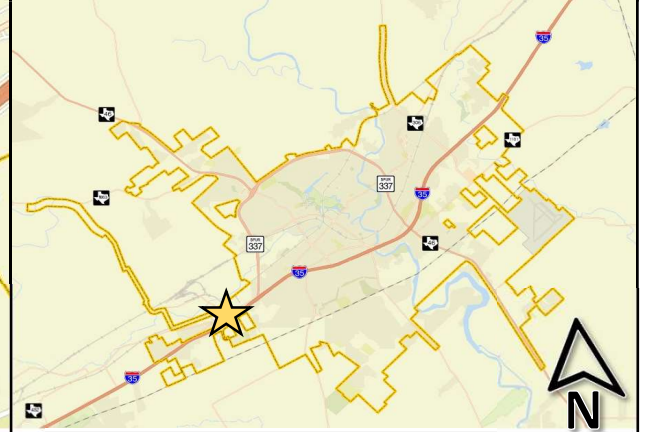
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$563,000	\$282,000	\$282,000	\$2,814,000	\$60,000	\$79,000	\$4,080,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$563,000	\$282,000	\$282,000	\$2,814,000	\$60,000	\$79,000	\$4,080,000

Inflation Assumptions:
 Contingency Assumptions:

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





2022 CIP Project Sheet

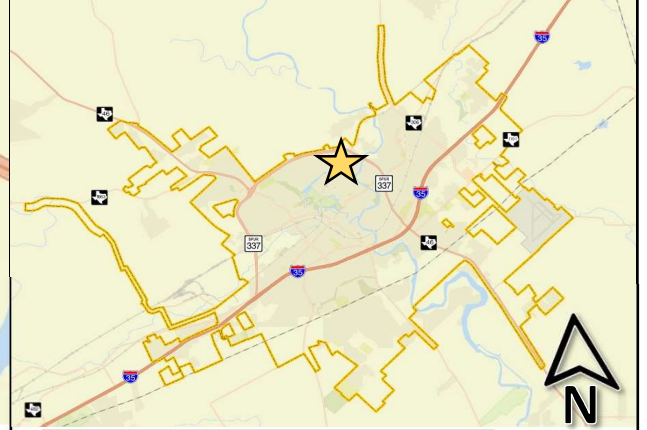
BAC Presentation

PROJECT TITLE: River Rd (Lakeview Blvd - Loop 337)				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: 3,4			
FUNDING SOURCES: RIF Eligible				PROJECT BUDGET: \$10,916,000			
POTENTIAL EXTERNAL FUNDING SOURCES: Franchise Utilities				FUNDING NEEDS: \$10,162,000			
				DEPARTMENT: Public Works			
PROJECT MANAGER:				DESIGN PHASE:		START	FINISH
				CONSTRUCTION:			
PROJECT OBJECTIVES							
The project will provide improved low water crossing access and multimodal connectivity from residential areas to Loop 337 and the Veramendi Development. The project will provide pedestrian and bicycle accommodations and intersection improvements.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
The project will include widening River Road for intersection improvements and bike lanes, and a shared-use path on one side. A hydraulic bridge structure will be needed to improve access over the flood plain and the intersection at Lakeview Boulevard. Project may be coordinated with the Blieders Creek/German Creek Drainage Project.							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
Veramendi				Traffic Re-routing Drainage Improvements/Bridge			
CRITICAL PROJECT RISKS							
ROW Floodplain Drainage/Low Water Crossing							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$1,507,000	\$754,000	\$754,000	\$7,531,000	\$159,000	\$211,000	\$10,916,000
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	\$1,507,000	\$754,000	\$754,000	\$7,531,000	\$159,000	\$211,000	\$10,916,000
Inflation Assumptions:							
Contingency Assumptions:							

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





2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Waterway Ln (Gruene Rd - Common St)		PROJECT #:	
PROJECT CATEGORY: Transportation		COUNCIL DISTRICT #: 4	
FUNDING SOURCES: RIF		PROJECT BUDGET: \$3,638,000	
POTENTIAL EXTERNAL Franchise Utilities		FUNDING NEEDS: \$3,271,000	
FUNDING SOURCES:		DEPARTMENT: Public Works	
PROJECT MANAGER:		START	FINISH
DESIGN PHASE:		CONSTRUCTION:	

PROJECT OBJECTIVES

The project will improve local multimodal connectivity between Gruene Rd and Common St to support the development in the area and provide some traffic relief to Hanz Dr and Hunter Rd.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The project includes constructing new travel lanes, bike lanes, and sidewalks connecting the existing sections of Waterway Ln between Common St and Gruene Rd. The project also includes intersection improvements at Common St and Gruene Rd. Adjacent developments dedicated right-of-way for the roadway following the city's thoroughfare plan. NBU has planned for work on a 10-inch greywater line on the Waterway Lane corridor for December 2022.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
NBU Local Homeowners	Utilizing Existing ROW Bike Lanes Traffic and Connectivity Noise

CRITICAL PROJECT RISKS

If NBU finds that the grey water line is necessary, the City may need to join NBU in a project to either lower or relocate the line.
Local and Regional Drainage

CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$541,000	\$0	\$271,000	\$2,702,000	\$53,000	\$71,000	\$3,638,000
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	\$541,000	\$0	\$271,000	\$2,702,000	\$53,000	\$71,000	\$3,638,000

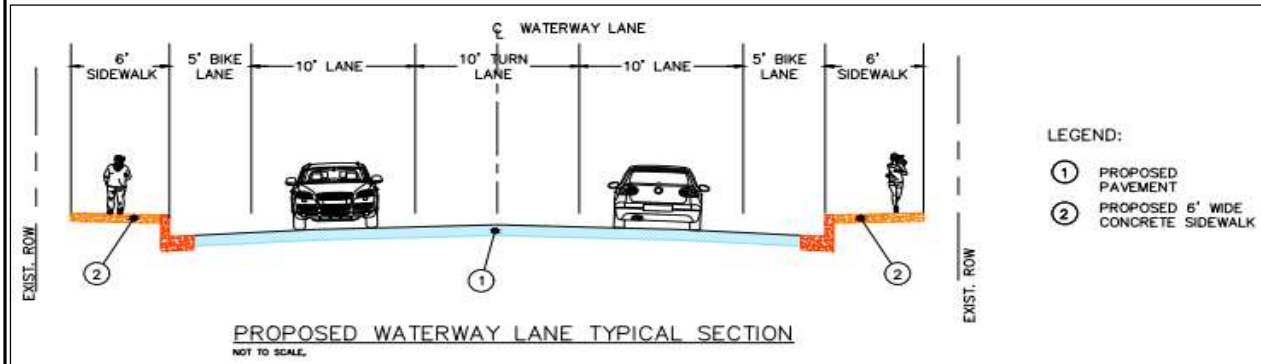
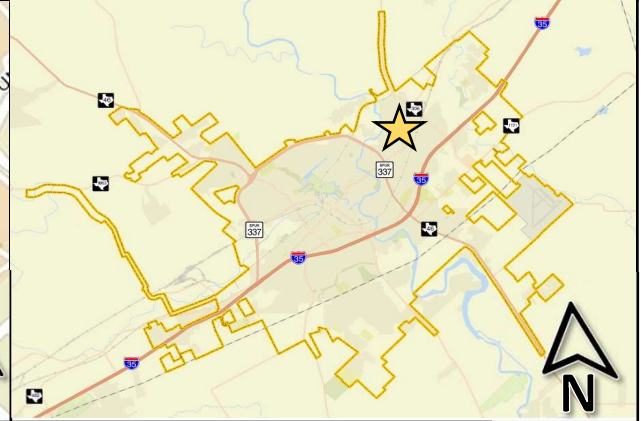
Inflation Assumptions:

Contingency Assumptions:

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



2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Hill Country Dr (SH 46 - City Limit)				PROJECT #:			
PROJECT CATEGORY: Transportation				COUNCIL DISTRICT #: 3			
FUNDING SOURCES: RIF Eligible				PROJECT BUDGET: \$14,468,000			
POTENTIAL EXTERNAL Veramendi, Franchise Utilities				FUNDING NEEDS: \$8,478,000			
FUNDING SOURCES:				DEPARTMENT: Public Works			
PROJECT MANAGER:				START		FINISH	
				DESIGN PHASE:			
				CONSTRUCTION:			

PROJECT OBJECTIVES

The project will provide connectivity from SH 46 to the Veramendi Development and some traffic relief on Oak Run Parkway. The City is responsible for right-of-way acquisition and two-lanes for the future four-lane roadway in accordance with the development agreement with Veramendi.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The project will include a new four-lane road between SH 46 and the city limit toward Veramendi and reconstruct the intersection with Alyssa Way. The project includes pedestrian accommodations and drainage infrastructure.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
TxDOT NBISD NB Fire Department	Traffic Safety Intersection Operations Public Safety

CRITICAL PROJECT RISKS

ROW
Floodplain
Need for Temporary Construction Easements for Grading in Order to Minimize Retaining Walls
WPAP (Edwards Aquifer Recharge Zone)
City/county Jurisdiction

CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$1,997,000	\$999,000	\$999,000	\$9,983,000	\$210,000	\$280,000	\$14,468,000
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	\$1,997,000	\$999,000	\$999,000	\$9,983,000	\$210,000	\$280,000	\$14,468,000

Inflation Assumptions:
Contingency Assumptions:

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

