



BOND ADVISORY COMMITTEE

Project Details

City of New Braunfels
Police Department Headquarters
October 3, 2022

CITY OF NEW BRAUNFELS
PROPOSED
BOND 2023

PROJECT DETAILS

Location

Scope

Typical Section/Layout

Risks/Constraints

Next Steps

Phasing

Recommended Cost Estimate

Leverage Funding

Funding Need

COST ESTIMATE

(FINAL DESIGN, ROW, UTILITIES, CONSTRUCTION, PROJECT MANAGEMENT, ADD)

Initial

- Prepared in 2021 based on existing plans, studies, and cost estimates
- Escalated to 2023 bond program year

Preliminary Design

- Prepared in 2022 by preliminary design consultants and coordinated with 3rd party cost estimator
- Escalated to 2023 bond program year

Recommended

- Preliminary design cost estimate plus staff and updated inflation
- Escalated to 2026 average project construction date

LEVERAGED FUNDING

Opportunities

- Secured – Funding awarded
- Possible – Funding possible through related program and application process

Programs

- AAMPO – Alamo Area Metropolitan Planning Organization
- NBEDC – New Braunfels Economic Development Corporation
- RIF – City Roadway Impact Fee Program
- TWDB – Texas Water Development Board
- TPWD – Texas Parks and Wildlife Department
- TIRZ – Tax Increment Reinvestment Zone

PROJECT PRESENTATION

Category

- Transportation
- Drainage
- Library Facilities
- Parks
- Economic Development

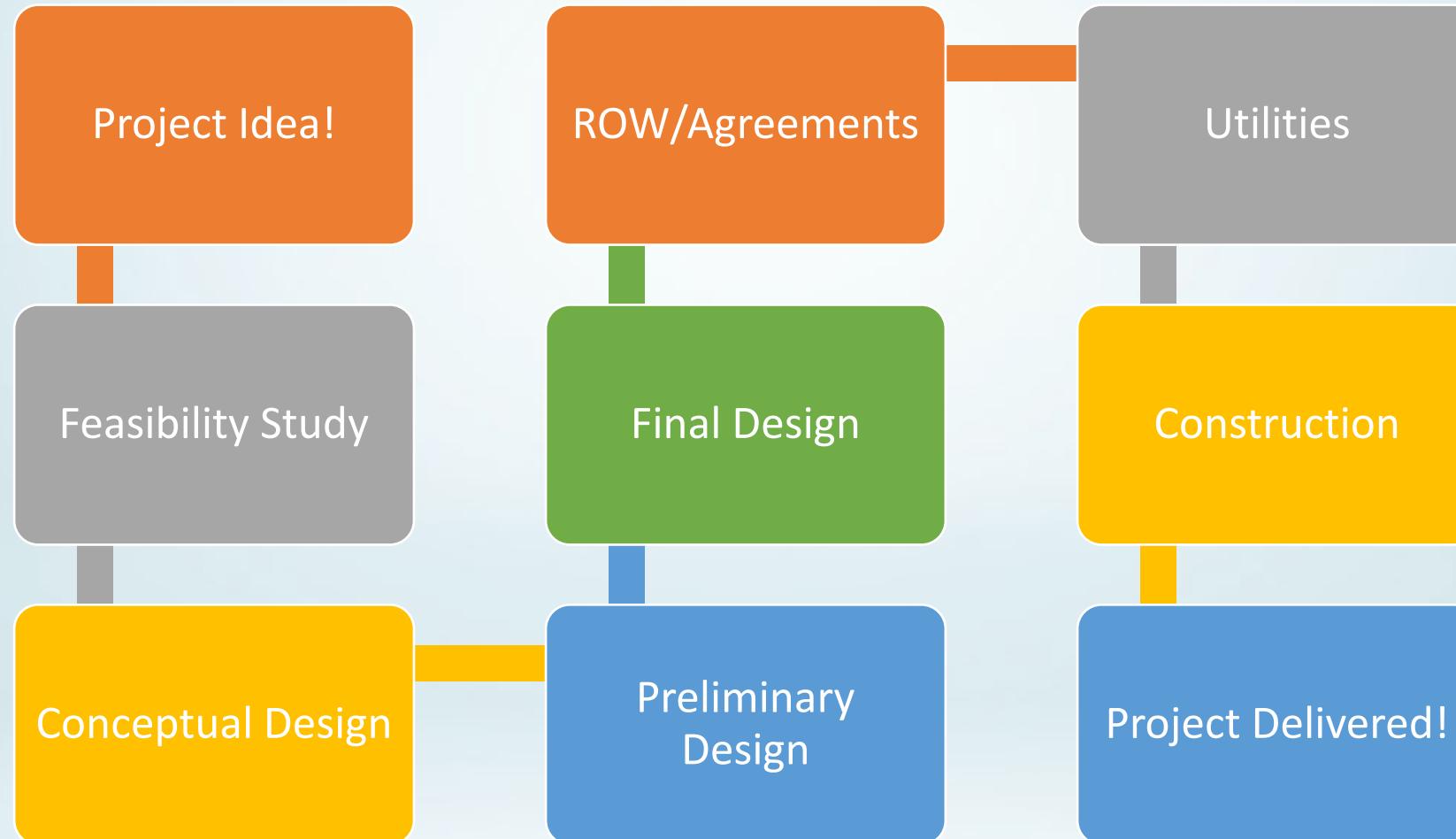
Initial Ranking

- Early 2022 Committee meetings
- Average Ranking of project and budget ranking exercises

Readiness

- **Potential Projects:**
Final Design & Construction
- Hold
- Additional Analysis & Project Development

CAPITAL PROJECT LIFE CYCLE



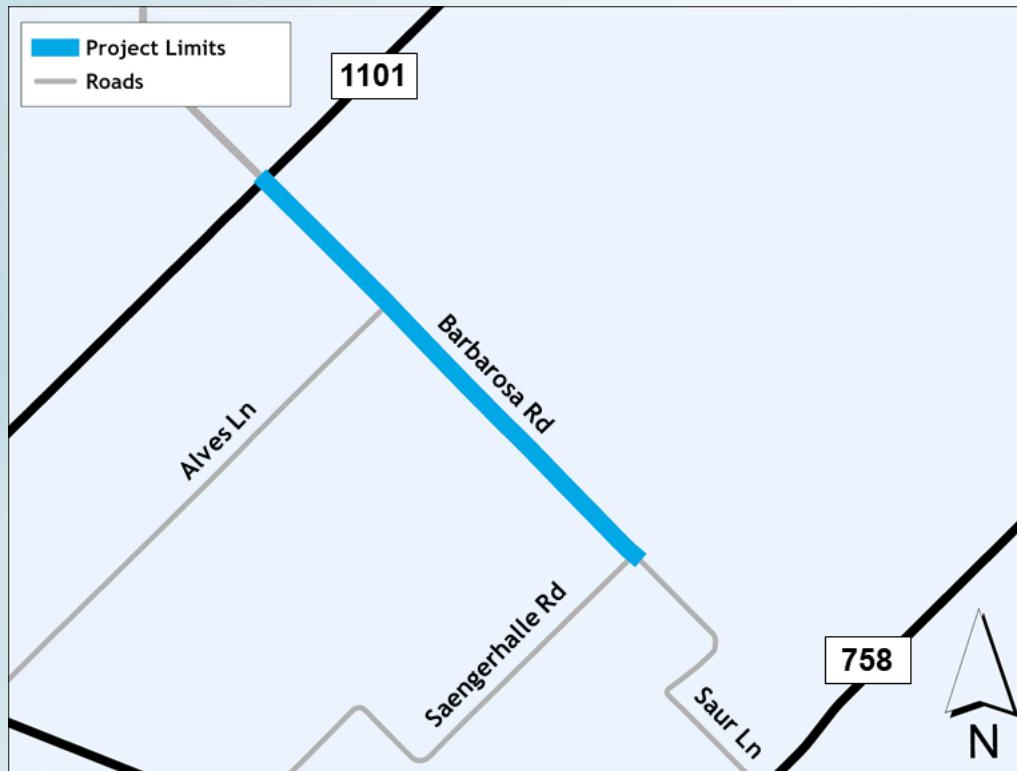
Transportation Considered Projects

Initial Avg Rank	Project	Initial Cost Estimate	Prelim Design Cost Estimate	Recommended Funding
3	Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd) *\$9,000,000 AAMPO	\$8,940,000	\$8,940,000	\$12,125,000
3	Common Street Pedestrian Improvements (Liberty Ave. - Loop 337) *\$1,100,000 AAMPO	\$1,107,000	\$1,200,000	\$1,615,000
5	Citywide Street Improvements	\$25,000,000	\$25,000,000	\$25,000,000
7	Common St (Loop 337 - FM 306)	\$17,600,000	\$21,000,000	\$24,783,000
9	Conrads Ln (Goodwin Ln - City Limit)	\$8,804,000	\$10,000,000	\$11,802,000
9	Kohlenberg Rd (FM 1101 - IH 35)	\$7,826,000	\$13,500,000	\$15,932,000
11	Citywide Intersection Improvements	\$18,562,000	\$10,000,000	\$11,802,000
13	S Kowald Lane (FM 1101 - IH 35)	\$9,350,000	\$9,100,000	\$10,739,000
15	Citywide Pedestrian Improvements	\$5,000,000	\$6,000,000	\$7,080,750
15	North-South Collector Phase 1 (IH 35 - FM 1101)	\$6,917,000	\$13,000,000	\$15,342,000
19	Gruene Rd (New Braunfels St - Rock St)	\$2,845,000	\$4,800,000	\$5,665,000
19	Orion Dr (Goodwin Ln - City Limit)	\$5,648,000	\$8,700,000	\$10,267,000
29	Solms Rd (IH 35 - FM 482)	\$4,080,000	\$4,100,000	\$4,839,000
30	River Rd (Lakeview Blvd - Loop 337)	\$10,916,000	\$8,300,000	\$9,795,000
33	Hill Country Dr (SH 46 - City Limit)	\$14,468,000	\$14,500,000	\$17,112,000
36	Waterway Ln (Gruene Rd - Common St)	\$3,638,000	\$4,100,000	\$4,839,000
		TOTAL	\$150,701,000	\$162,240,000
				\$188,737,750

BARBAROSA RD/SAUR LN

(FM 1101 – SAENGERHALLE RD)

Project Location Map



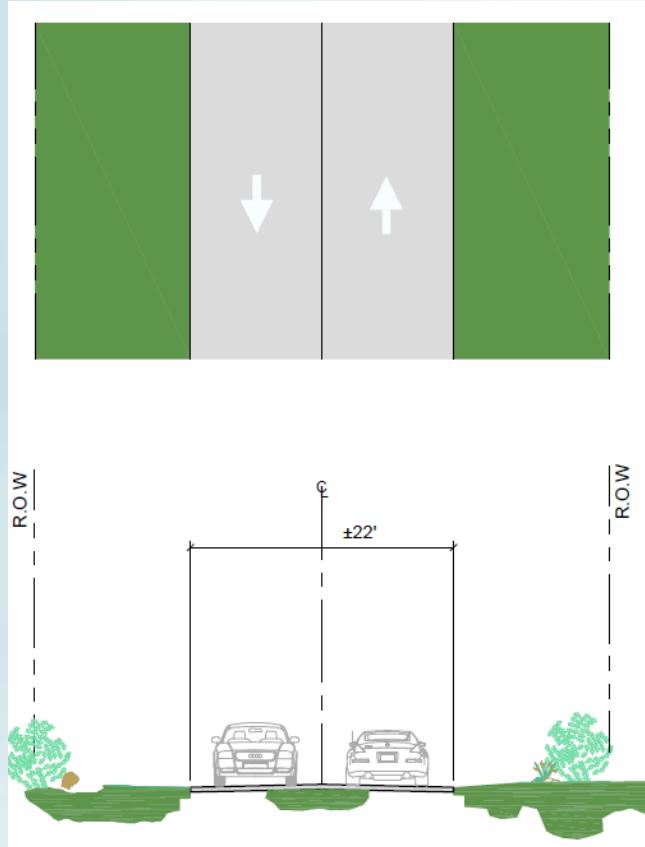
Project Scope

Widening to four lanes
Intersection improvements
Sidewalk & shared-use path
Driveway approaches
Drainage

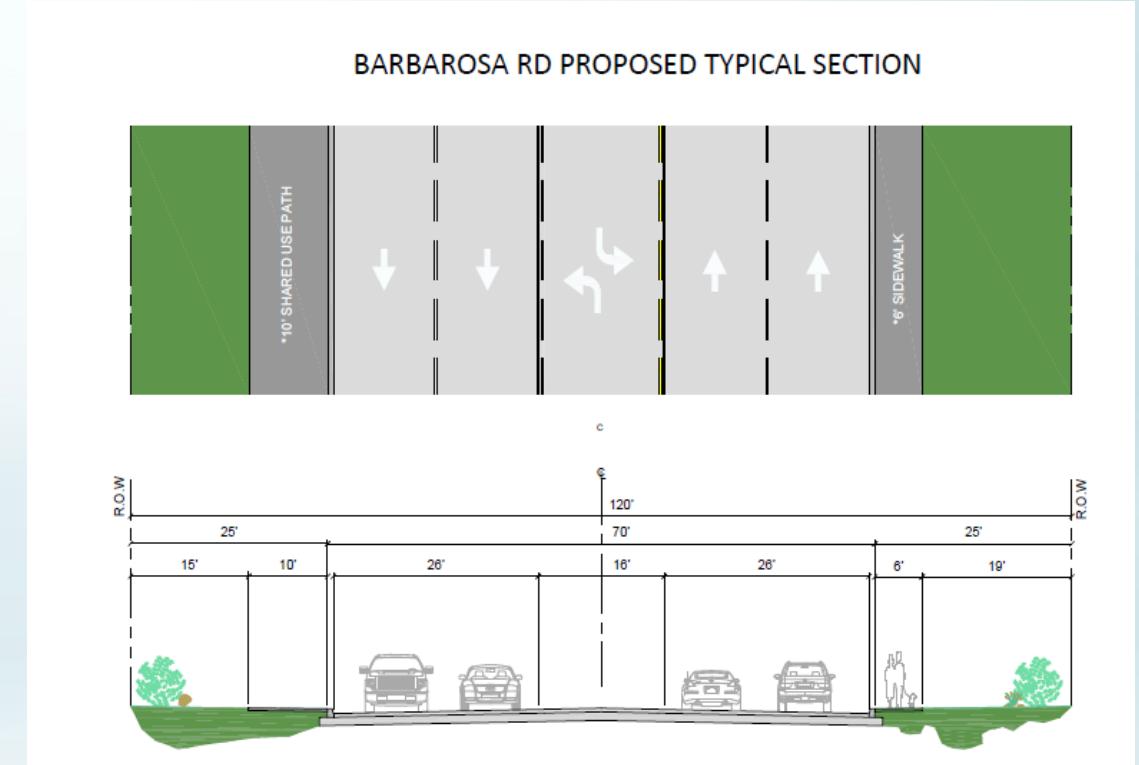
BARBAROSA RD/SAUR LN

(FM 1101 – SAENGERHALLE RD)

Existing Typical Section



Proposed Typical Section



BARBAROSA RD/SAUR LN (FM 1101 – SAENGERHALLE RD)

Risks/Constraints

Federal funding process

New Braunfels National Airport restrictions

Limited right-of-way

Next Steps

Final Design (consultant selection) – 2024

Est. Construction – 2027

Cost Estimate

\$21,125,000 (Total)

Leveraged Funding

Secured:

AAMPO – \$9M

Possible:

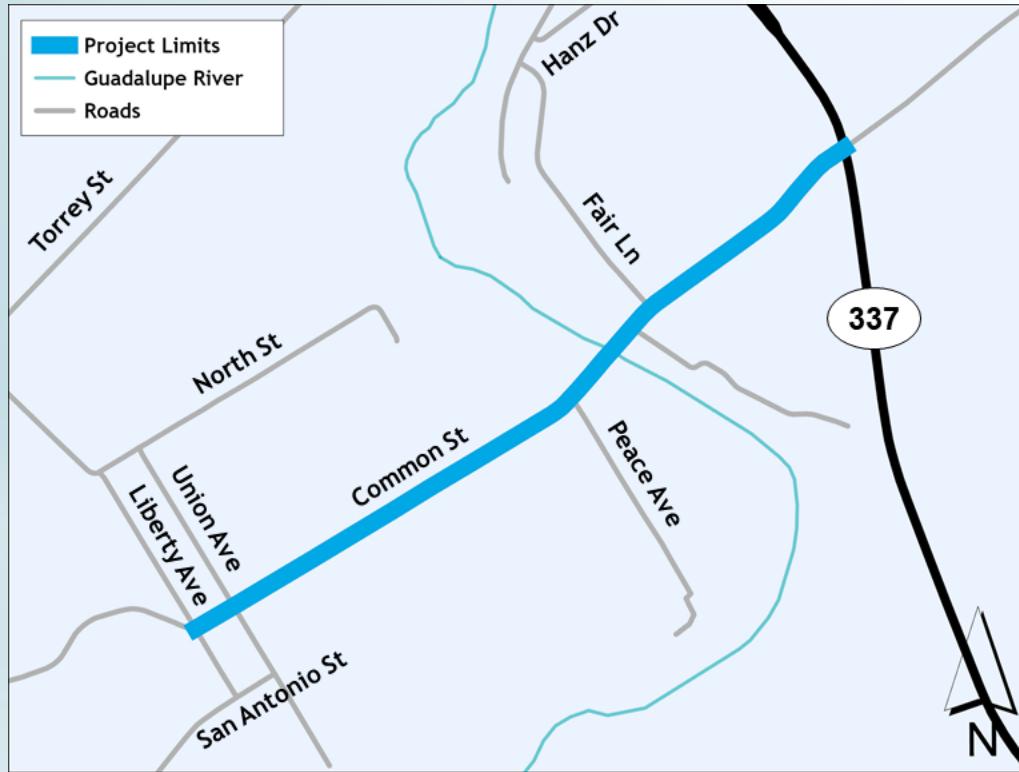
NBEDC, Creekside TIRZ, RIF #6

Funding Need

\$12,125,000

COMMON ST PEDESTRIAN IMPROVEMENTS (LIBERTY AVE – LOOP 337)

Project Location Map

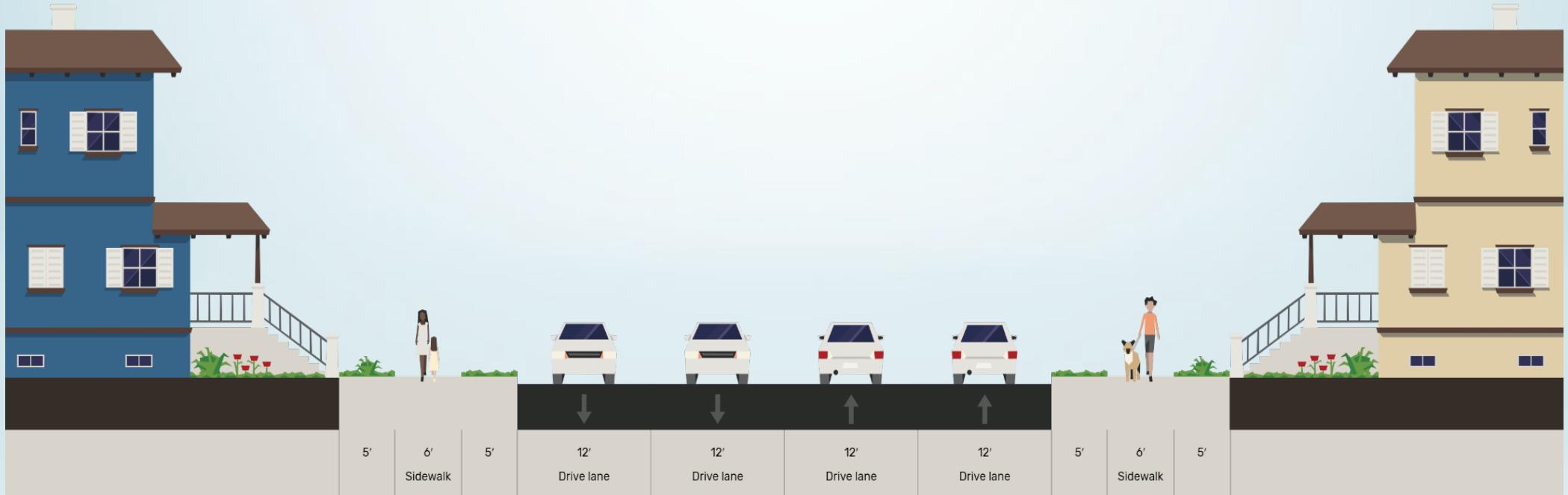


Project Scope

New sidewalks and curb ramps
Protected pedestrian crossings at
Central Ave & Library/Fairgrounds
Driveway approaches

COMMON ST PEDESTRIAN IMPROVEMENTS (LIBERTY AVE – LOOP 337)

Proposed Typical Section



COMMON ST PEDESTRIAN IMPROVEMENTS (LIBERTY AVE – LOOP 337)

Risks/Constraints

- Federal funding process
- Property owner coordination
- Utilities

Cost Estimate

\$2,715,000

Next Steps

- Final Design (in progress)
- TxDOT Agreement
- Est. Construction – 2024

Leveraged Funding

Secured: AAMPO - \$1,100,000

Considering covering a portion of cost increases

Possible: NBEDC

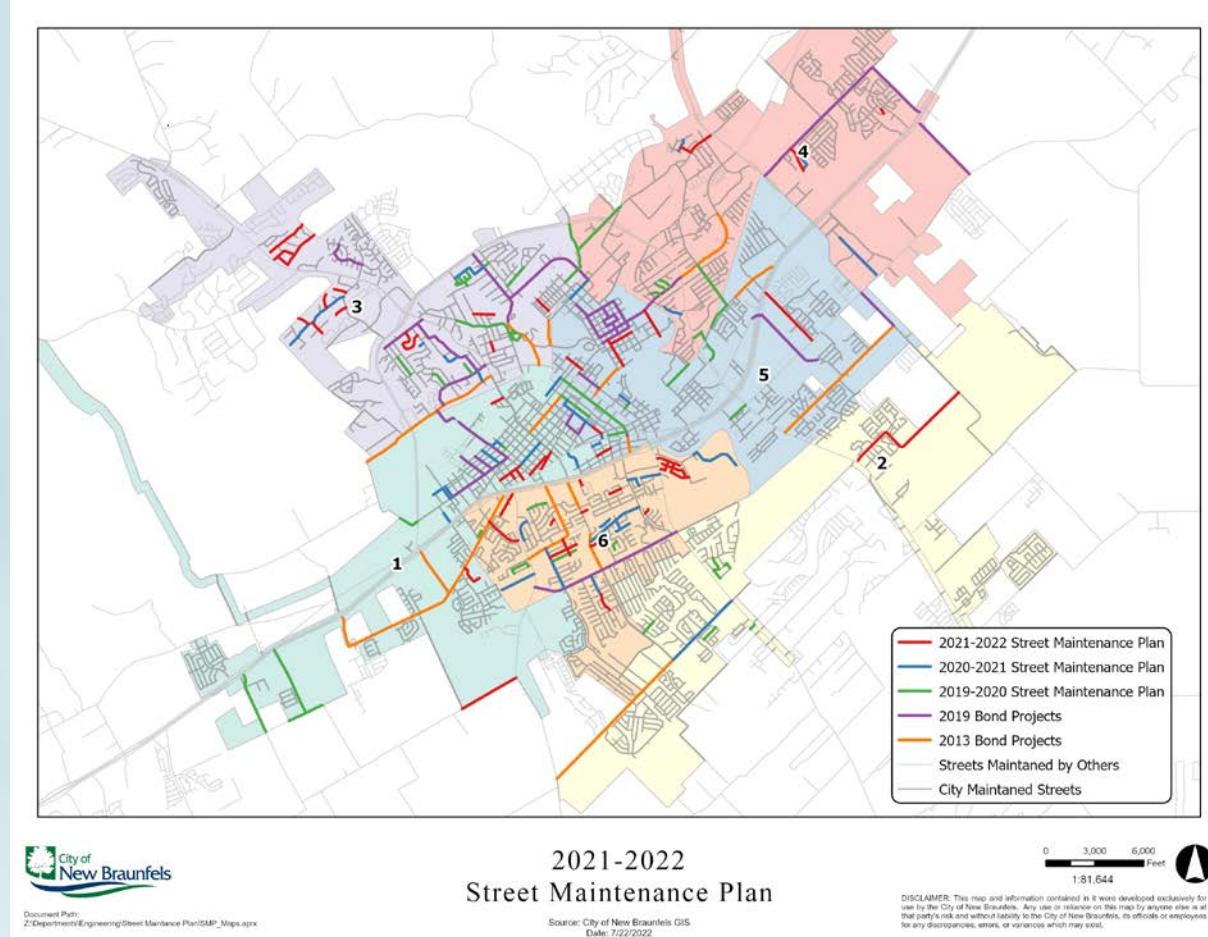
Funding Need

\$1,615,000

CITYWIDE STREET IMPROVEMENTS

- Extensive pavement rehabilitation of city streets
- Rehabilitation includes improving curbs, driveway, sidewalks, curb ramps, and addressing ADA issues
- Based on City's Pavement Management System
- Coordinated with Public Works pavement and NBU utility projects

CITYWIDE STREET IMPROVEMENTS



Potential Program Streets

Common St

(Liberty Ave – Loop 337)

W San Antonio St

(LP 337 – Krueger Ave, Walnut Ave – Spur St)

S Water Ln

(W San Antonio St – IH 35)

Dove Crossing Area

S Union Ave

(Common St – Lincoln St)

McQueeney Rd

(IH 35 – W County Line Rd)

CITYWIDE STREET IMPROVEMENTS

Risks/Constraints

Utilities

Cost Estimate

\$25,000,000

Next Steps

Update pavement scores

2013 Bond – \$10,000,000

Final Design – 2023-2026

2019 Bond – \$15,000,000

Est. Construction – 2023-2027

Phasing

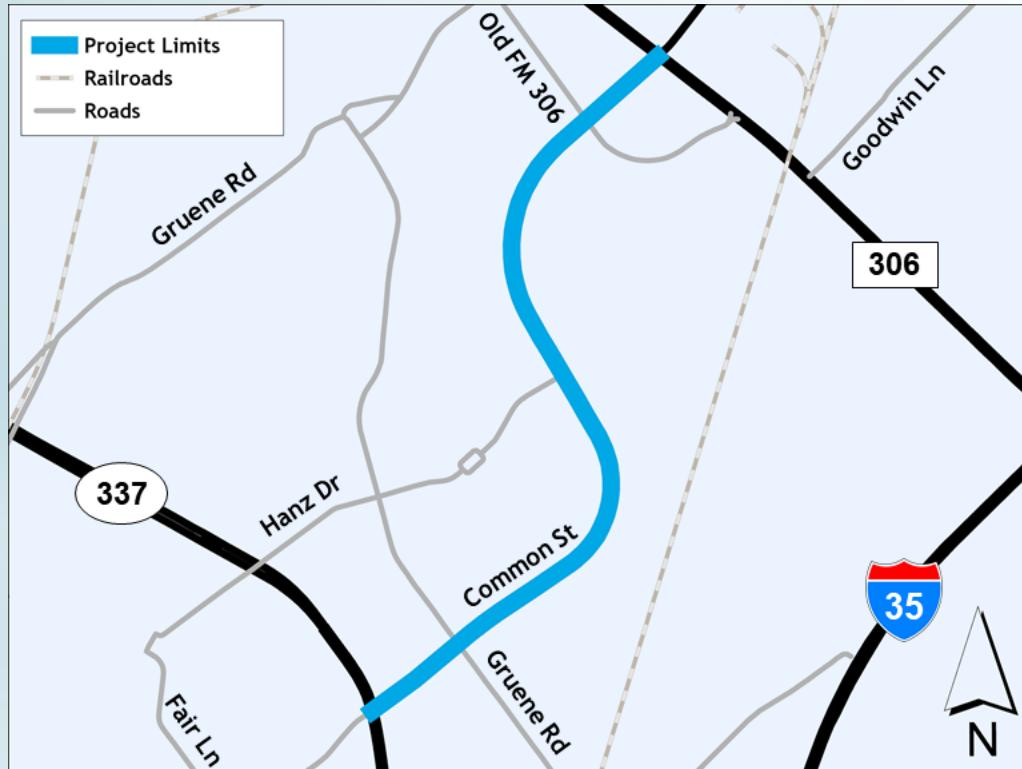
Adjust funding amount

Funding Need

\$25,000,000

COMMON ST (LOOP 337 – FM 306)

Project Location Map



Project Scope

- Widen to four lanes
- Intersection improvements
- Traffic signals
- Sidewalks
- Driveway approaches
- Drainage

COMMON ST (LOOP 337 – FM 306)

Existing Typical Section



Proposed Typical Section



COMMON ST (LOOP 337 – FM 306)

Risks/Constraints

Driveway and business access

Cost Estimate

\$24,783,000

Limited right-of-way

Leveraged Funding

Regional drainage

Possible:

TxDOT coordination

NBEDC, RIF #3

Next Steps

Final Design

Funding Need

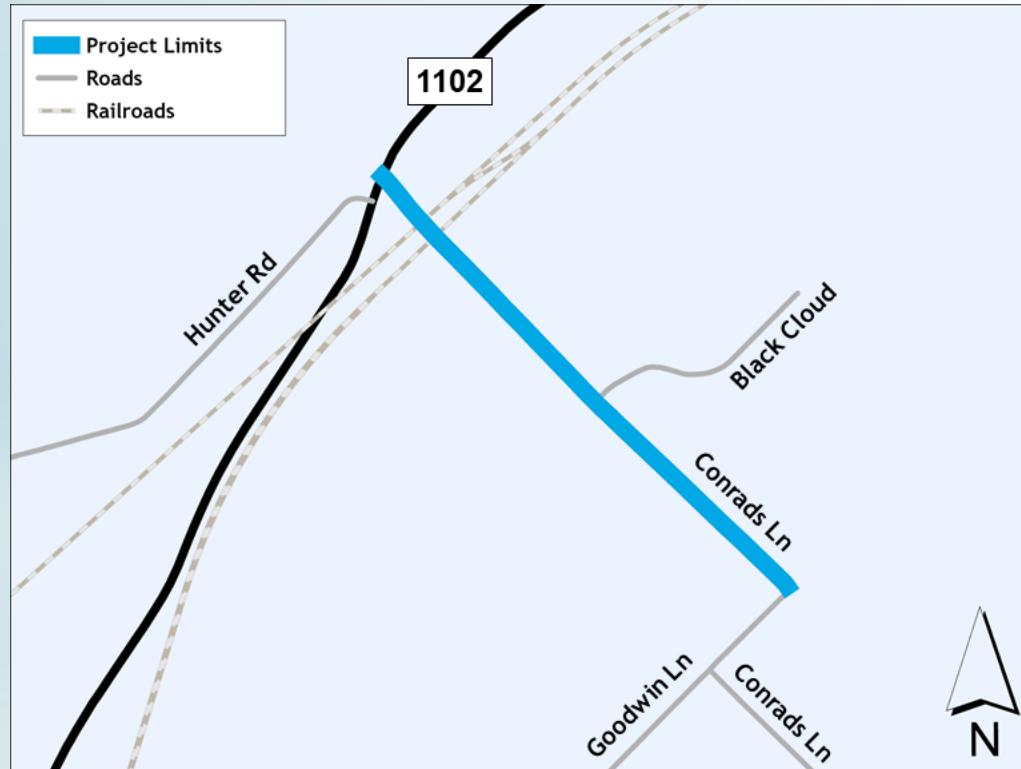
Est. Construction – 2026

\$24,783,000

CONRADS LN

(GOODWIN LN – FM 1102)

Project Location Map



Project Scope

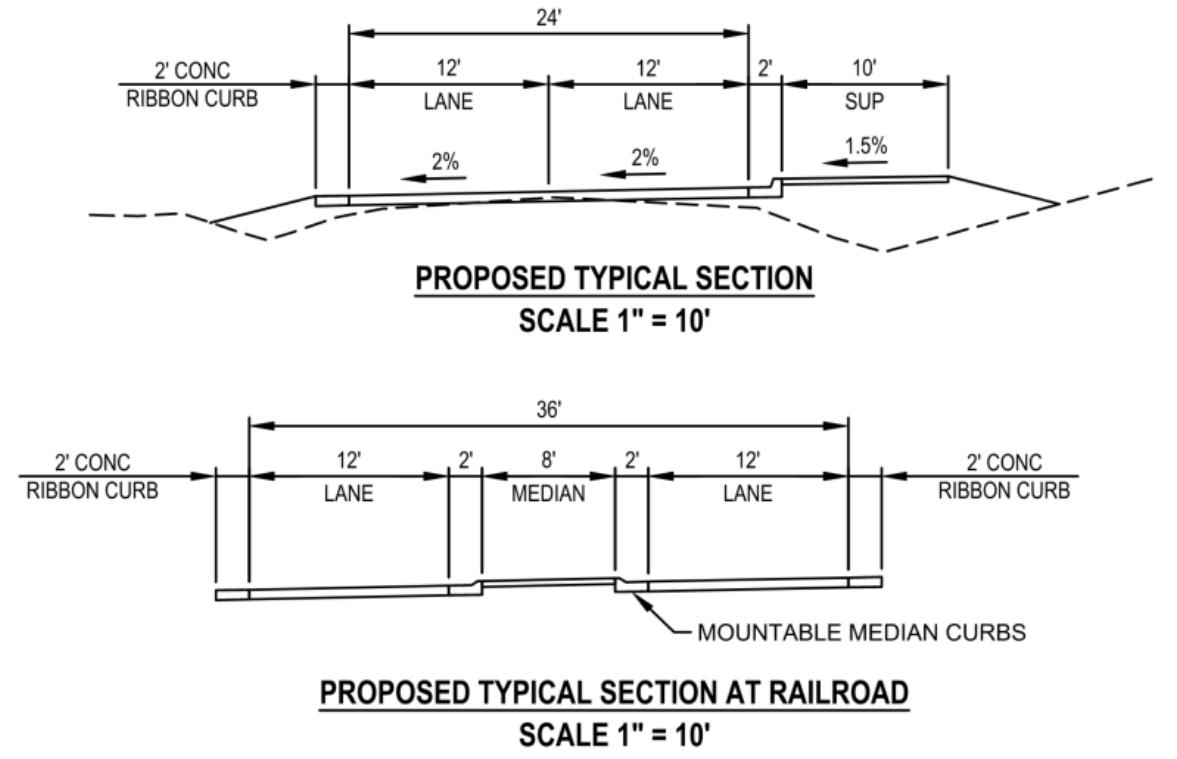
Pavement rehabilitation
Intersection improvements
Roundabout at curve
Railroad crossing improvements
Shared use path
Driveway approaches
Drainage

CONRADS LN (GOODWIN LN – FM 1102)

Existing Typical Section



Proposed Typical Section



CONRADS LN (GOODWIN LN – FM 1102)

Risks/Constraints

Union Pacific Railroad (UPRR)

Comal County and TxDOT Right-of-way

Environmental

Next Steps

Agency Coordination

Final Design

Est. Construction – 2027

Phasing

City and Comal County Segments

Cost Estimate

\$11,802,000

City – \$10,860,000

Comal County – \$942,000

Leveraged Funding

Possible:

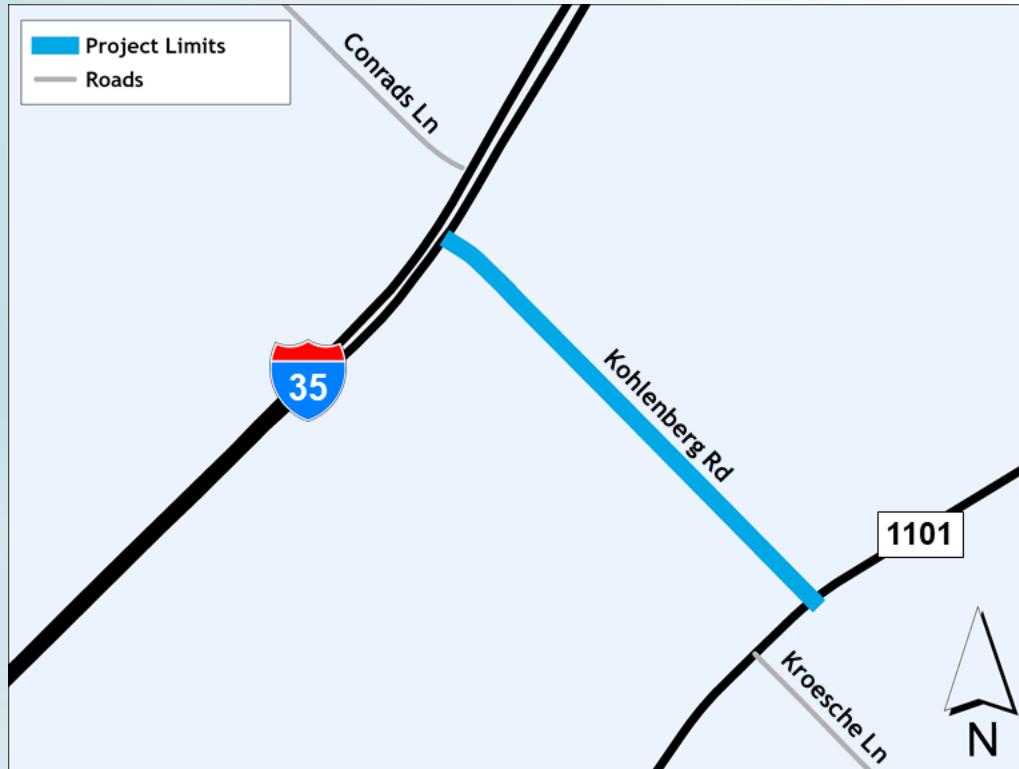
Comal County, RIF #3

Funding Need

\$11,802,000

KOHLENBERG RD (IH 35 – FM 1101)

Project Location Map



Project Scope

- Widen to four lanes
- Intersection improvements
- Sidewalk and shared use path
- Driveway approaches
- Drainage

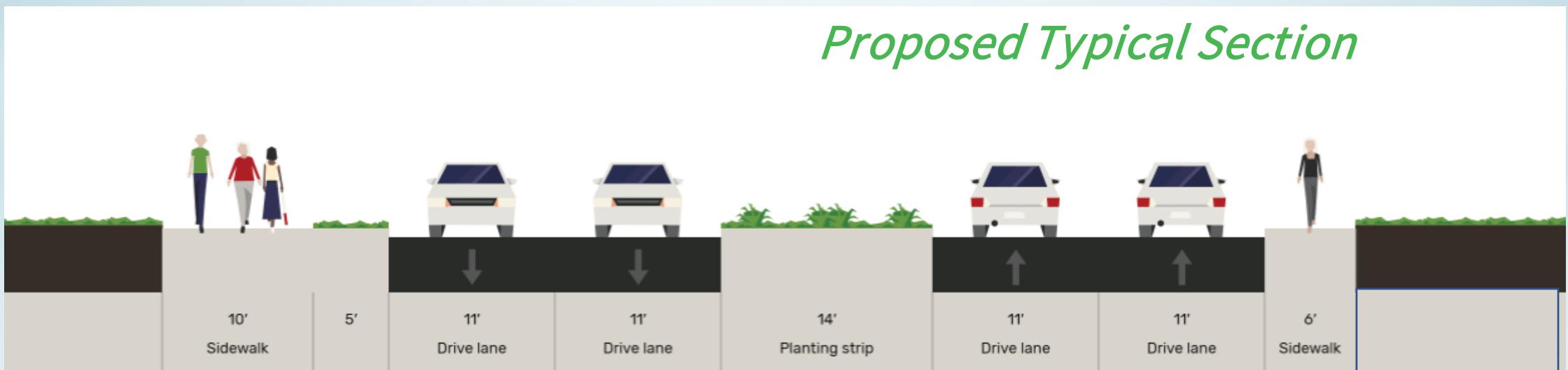
KOHLENBERG RD

(IH 35 – FM 1101)

Existing Typical Section



Proposed Typical Section



KOHLENBERG RD (IH 35 – FM 1101)

Risks/Constraints

Gas utilities
Construction phasing
Continental access
TxDOT coordination

Cost Estimate

\$15,932,000

Leveraged Funding

Possible:

NBEDC, RIF #3, Mayfair

Next Steps

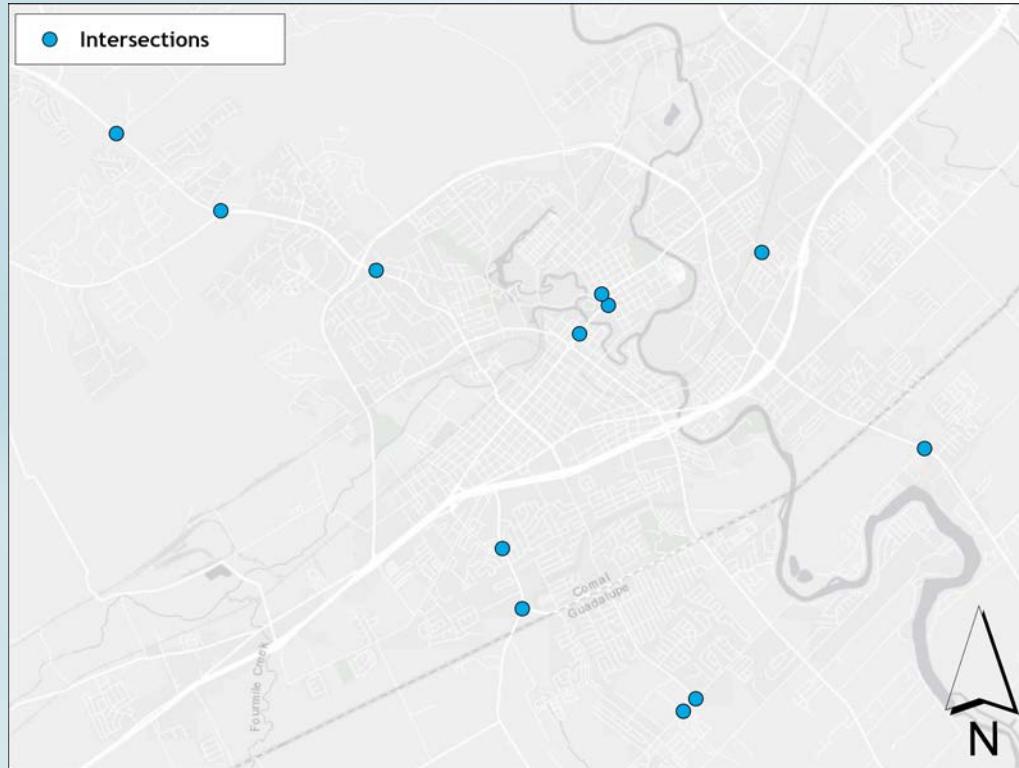
Final Design
Est. Construction – 2025

Funding Need

\$15,932,000

CITYWIDE INTERSECTION IMPROVEMENTS

Project Location Map



Project Scope

- New signals at warranted locations
- Additional and improved turn lanes
- Additional pedestrian crossings
- Access management
- Safety improvements
- Technology upgrades

Potential Program Intersections

Post Rd & Gruene Rd
(Realigned Intersection)

SH 46 & Alves Ln
(New Signal)

Walnut Ave & Ohio Ave/Kerlick Ln
(Safety Improvements)

SH 46 & Hueco Springs Loop Rd
(New Signal)

SH 46 & Independence Dr
(Turn Lane Improvements)

Union Ave & Common St
(Signal & Ped Improvements)

Klein Rd & Klein Way
(Ped Signal)

Loop 337 & Borchers Blvd/NBHS
(Ped Signal)

San Antonio St & Market Ave
(New Signal)

SH 46 & Mary Blvd/Saengerhalle Rd
(Safety Improvements)

Walnut Ave & Gardenia Dr
(New Signal)

SH 46 & Mission Valley Rd
(New Signal)

SH 46 & FM 1863/Alyssa Way
(Dynamic Signal & Turn Lane Improvements)

Union Ave & San Antonio St
(Signal & Ped Improvements)

FM 1044 & Old Marion Rd
(Turn Lane Improvements)

Citywide Signal Technology Upgrades
(Radar Detection, Preemption, Equipment)

CITYWIDE INTERSECTION IMPROVEMENTS

Risks/Constraints

TxDOT right-of-way

Cost Estimated

\$11,802,000

TxDOT approval

Utilities

Leveraged Funding

Possible:

Final Design – 2023-2025

TxDOT Safety Funds, RIF

Est. Construction – 2024-2027

Phasing

Select specific intersections

Funding Need

\$11,802,000

S KOWALD LN

(IH 35 – FM 1101)

Project Location Map



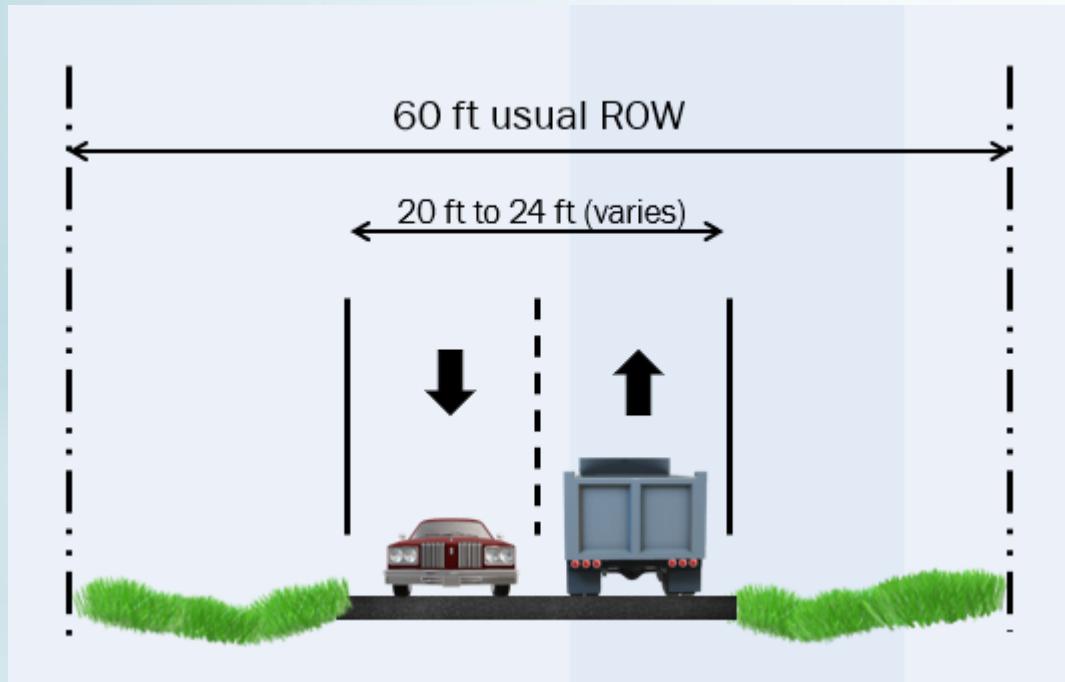
Project Scope

Pavement rehabilitation
Intersection improvements
Sidewalks
Driveway approaches
Drainage

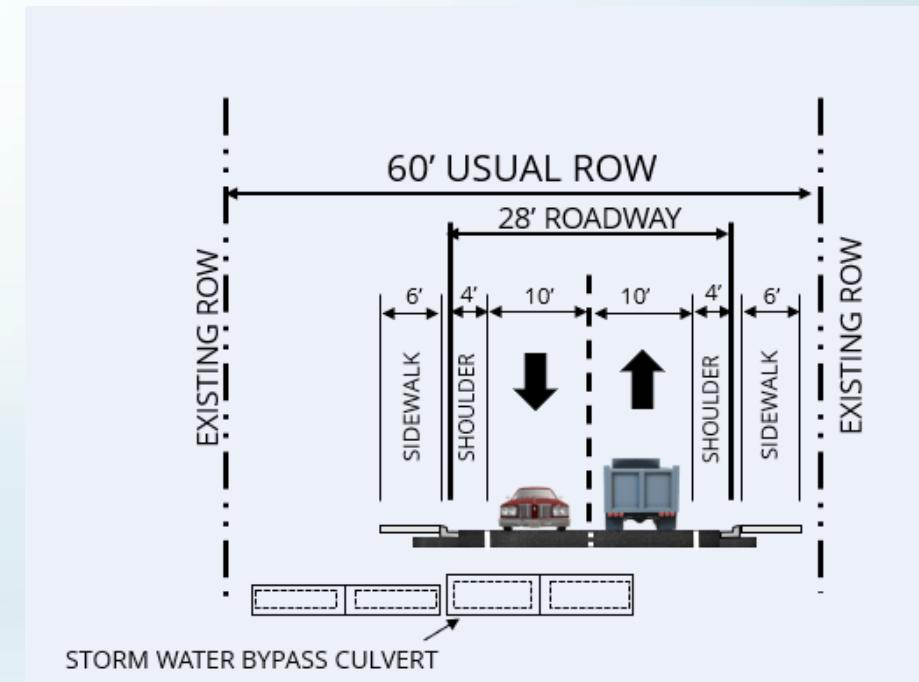
S KOWALD LN

(IH 35 – FM 1101)

Existing Typical Section



Proposed Typical Section



S KOWALD LN (IH 35 – FM 1101)

Risks/Constraints

Drainage
Gas utilities
TxDOT coordination

Cost Estimate

\$10,739,000

Next Steps

Final Design
Est. Construction – 2025

Leveraged Funding

Possible:

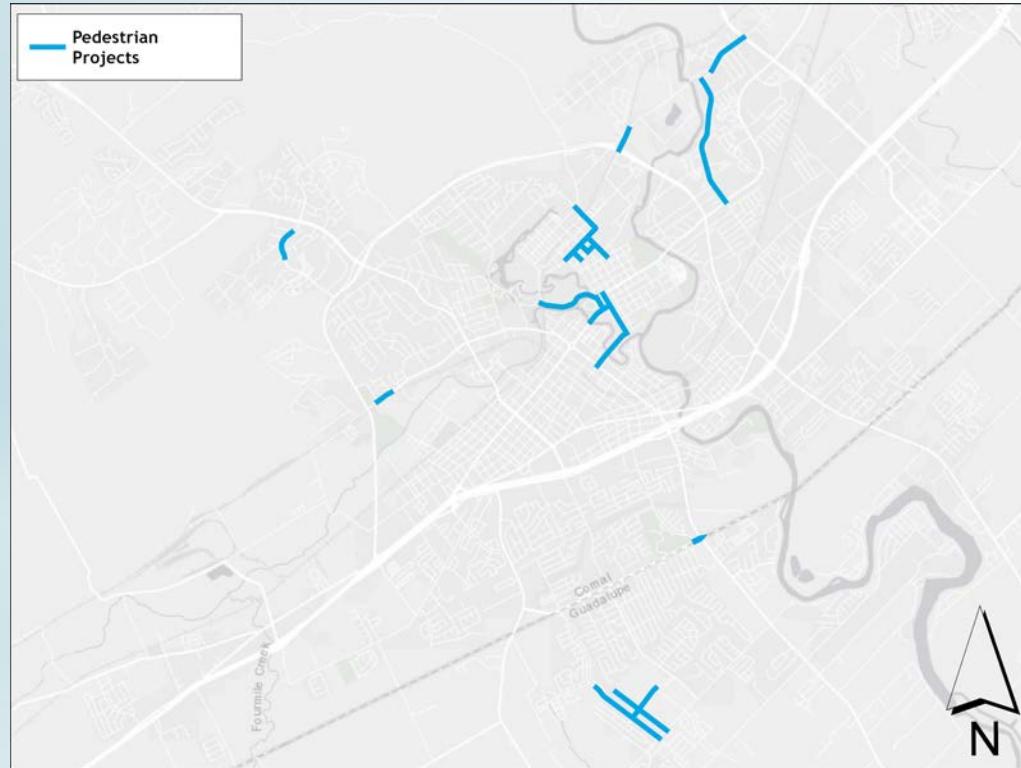
RIF #3, Developer Escrow

Funding Need

\$10,739,000

CITYWIDE PEDESTRIAN IMPROVEMENTS

Project Location Map



Project Scope

- Complete sidewalk gaps
- Improve existing sidewalks and ramps
- Enhance pedestrian crossings
- Address ADA issues
- AAMPO leverage funding

CITYWIDE PEDESTRIAN IMPROVEMENTS

POTENTIAL PROGRAM LOCATIONS

Christus Santa Rosa Hospital Area

Landa @ Loop 337

Oak Run Parkway @ Westpointe

Gruene Road

Prince Solms

County Line Road @ FM 725

New Braunfels MS / Klein Road ES Area

Oak Run Parkway

Gruene Road-Loop 337 to Rock Street

Hunter Road

S Union / W Lincoln / Garden

Sidewalk Gaps and ADA compliance

CITYWIDE PEDESTRIAN IMPROVEMENTS

Risks/Constraints

Utilities	\$7,080,750
Property owner coordination	

Next Steps

Final Design – 2023-2025	Possible:
Est. Construction – 2024-2026	AAMPO, NBEDC

Phasing

Select specific locations	<i>Funding Need</i>
	\$7,080,750

Cost Estimate

\$7,080,750

Leveraged Funding

Possible:
AAMPO, NBEDC

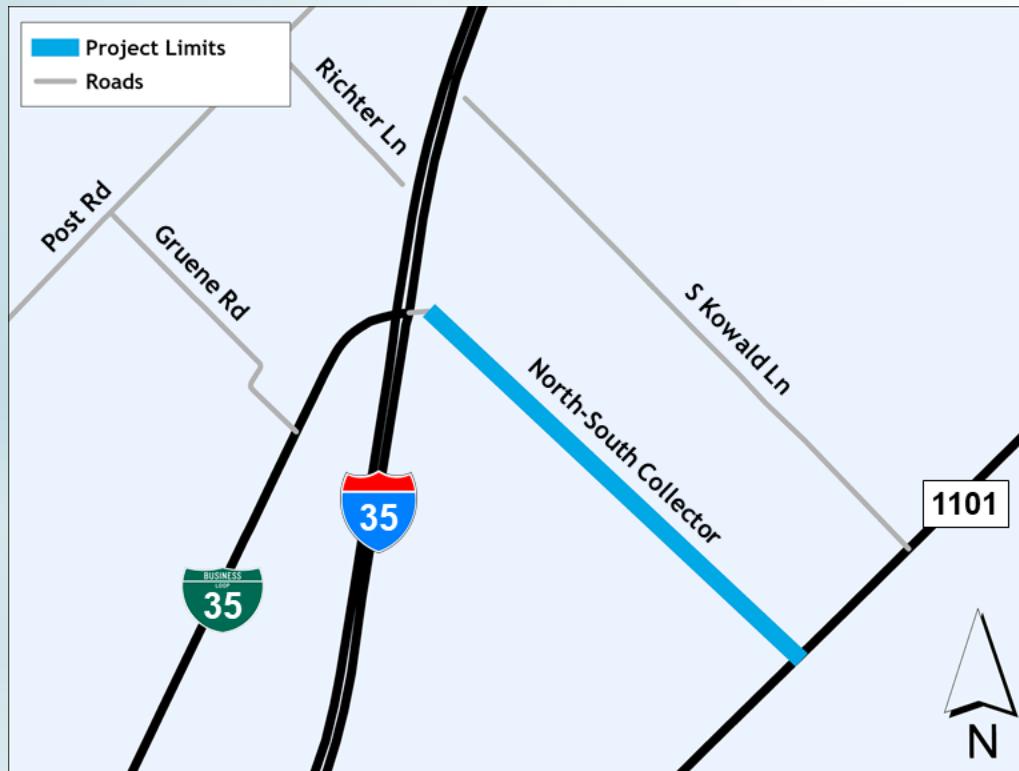
Funding Need

\$7,080,750

NORTH-SOUTH COLLECTOR

(IH 35 – FM 1101)

Project Location Map



Project Scope

New roadway
Sidewalks and shared use path
IH 35 connection
FM 1101 Intersection improvements
Drainage
Utilities

NORTH-SOUTH COLLECTOR

(IH 35 – FM 1101)

Proposed Typical Section

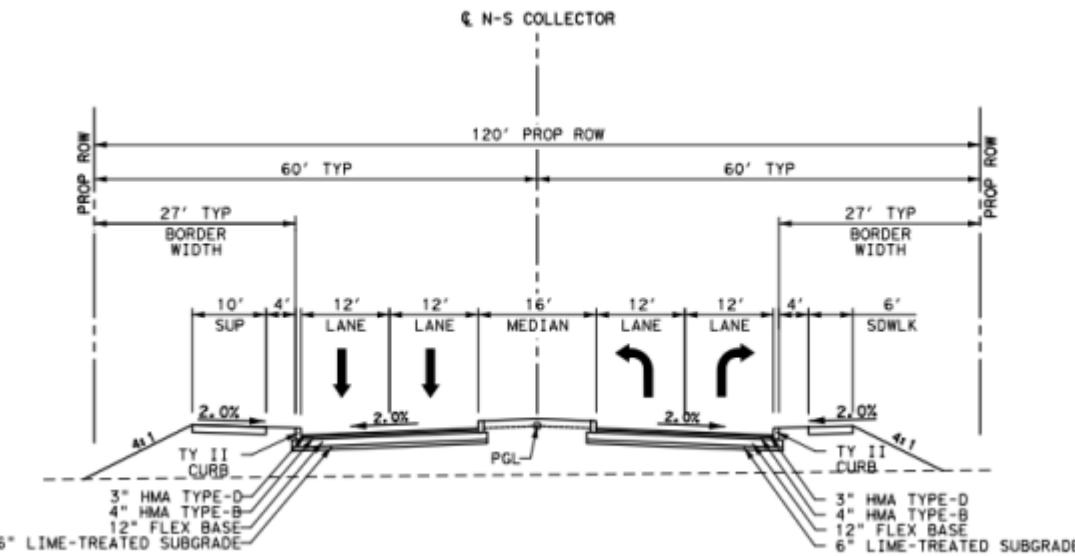


Figure 3-5: Typical Section

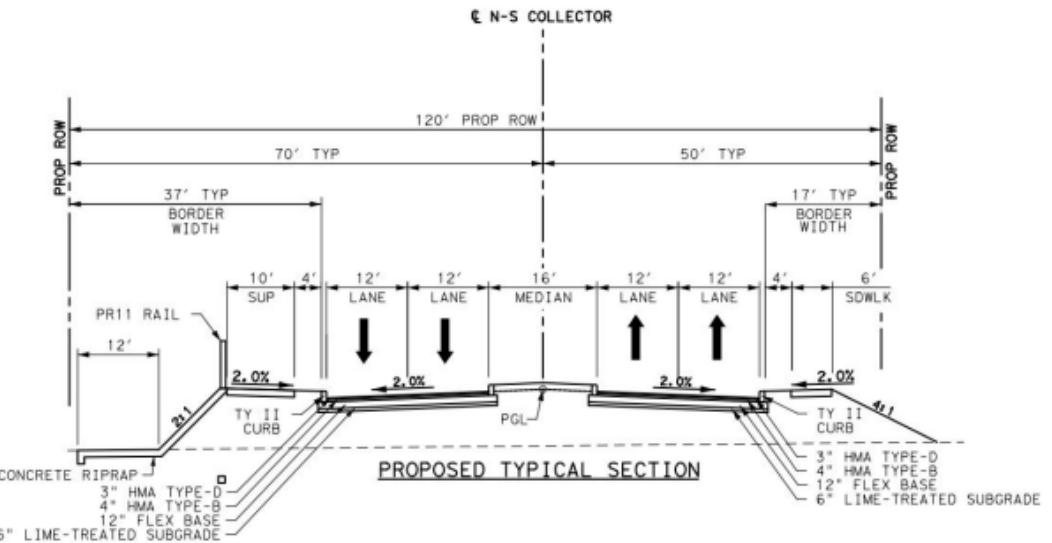


Figure 3-6: Typical Section for Drainage

NORTH-SOUTH COLLECTOR

(IH 35 – FM 1101)

Risks/Constraints

- Drainage
- No right-of-way agreement
- Gas utilities
- Environmental
- Development utilities

Cost Estimate

\$15,342,000

Leveraged Funding

Possible:

Development Partnership

Next Steps

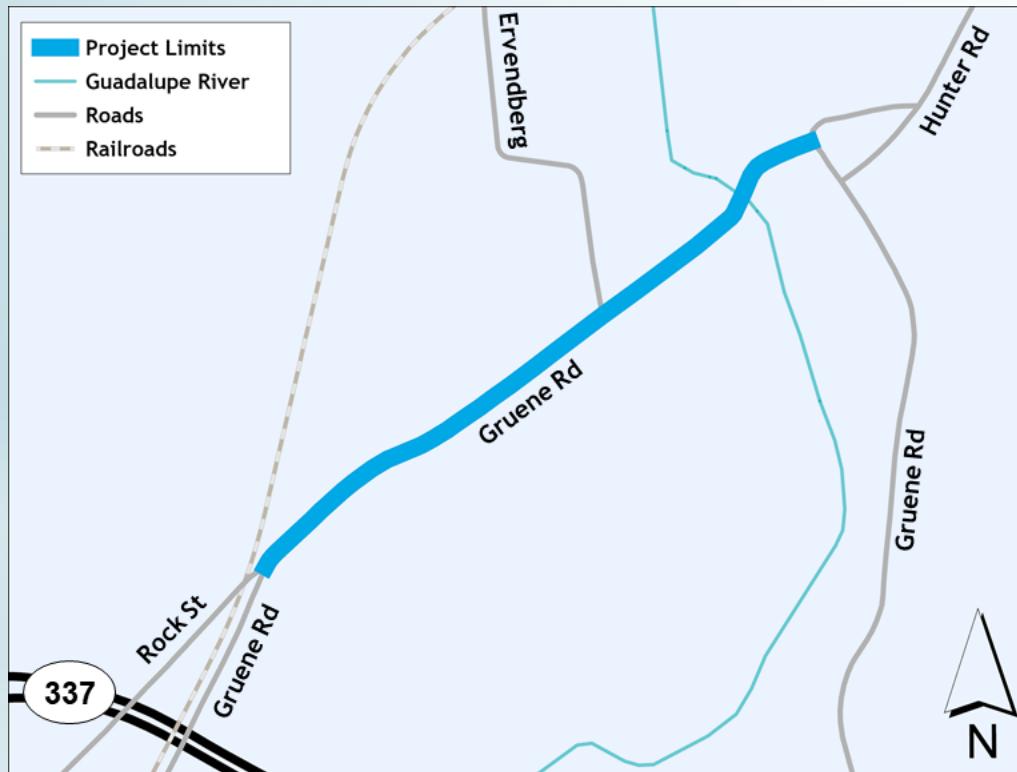
Requires Further Analysis and Project Development

Funding Need

\$15,342,000

GRUENE RD (NEW BRAUNFELS ST – ROCK ST)

Project Location Map



Project Scope

Pavement rehabilitation
Intersection improvements
Railroad crossing improvements
Pedestrian improvements
Shared use path
Driveway approaches

GRUENE RD (NEW BRAUNFELS ST – ROCK ST)

Existing Typical Section



Proposed Typical Section



GRUENE RD (NEW BRAUNFELS ST – ROCK ST)

Risks/Constraints

Union Pacific Railroad (UPRR)

Limited right-of-way

Next Steps

UPRR Coordination

Quiet zone study and preliminary design

Final Design

Est. Construction – 2027

Phasing

Roadway and Intersection/RR crossing

Estimated Cost

\$5,665,000

Roadway - \$4,490,000

Intersection/RR crossing - \$1,175,000

Leveraged Funding

Possible:

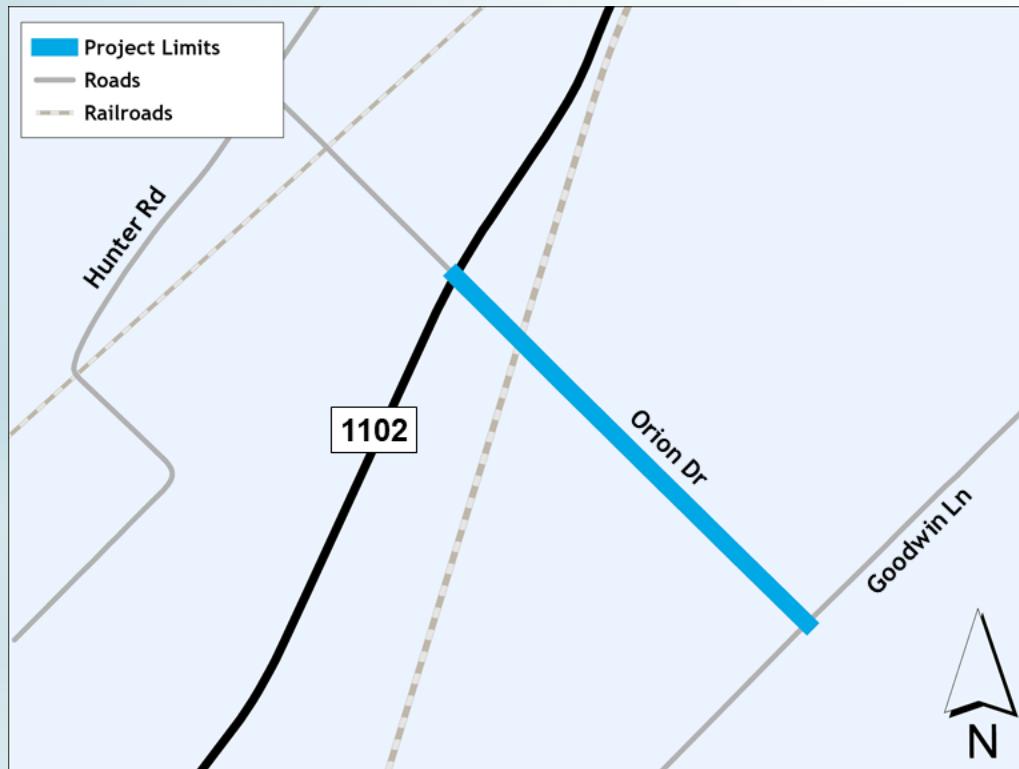
AAMPO, RIF #3

Funding Need

\$5,665,000

ORION DR (GOODWIN LN – FM 1102)

Project Location Map



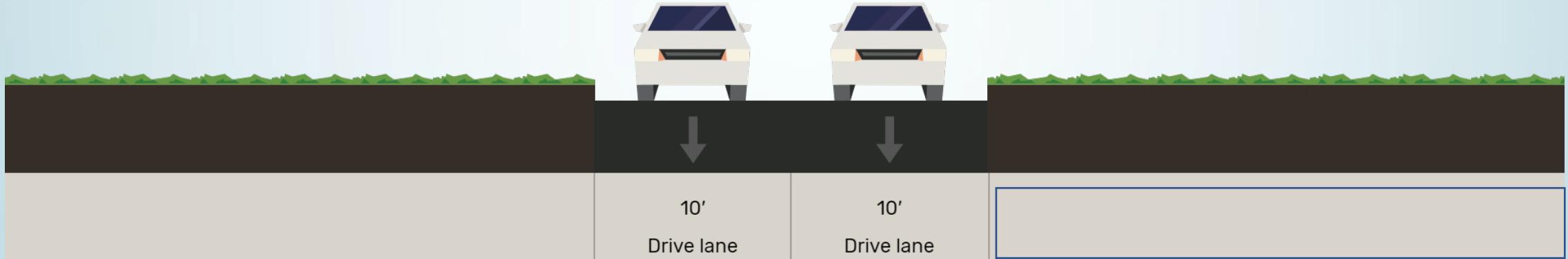
Project Scope

Roadway improvements
Intersection improvements
Railroad crossing improvements
Sidewalk and shared use path
Driveway approaches
Drainage

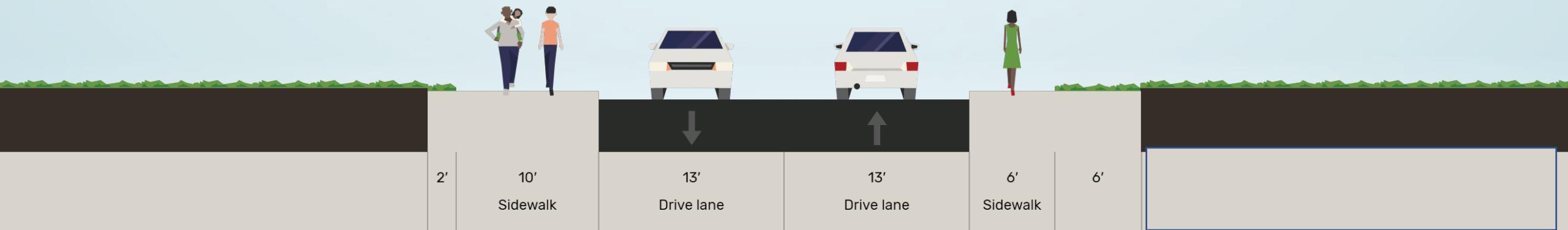
ORION DR

(GOODWIN LN – FM 1102)

Existing Typical Section



Proposed Typical Section



ORION DR

(GOODWIN LN – FM 1102)

Risks/Constraints

Union Pacific Railroad (UPRR)
Comal and TxDOT right-of-way

Cost Estimate

\$10,267,000
City – \$6,727,000
Comal County – \$3,540,000

Next Steps

Agency Coordination
Final Design
Est. Construction – 2027

Leveraged Funding

Possible:
RIF #3, Comal County, Developer Escrow

Phasing

City and Comal County Segments

Funding Need

\$10,267,000

SOLMS RD (IH 35 – FM 482)

Project Location Map

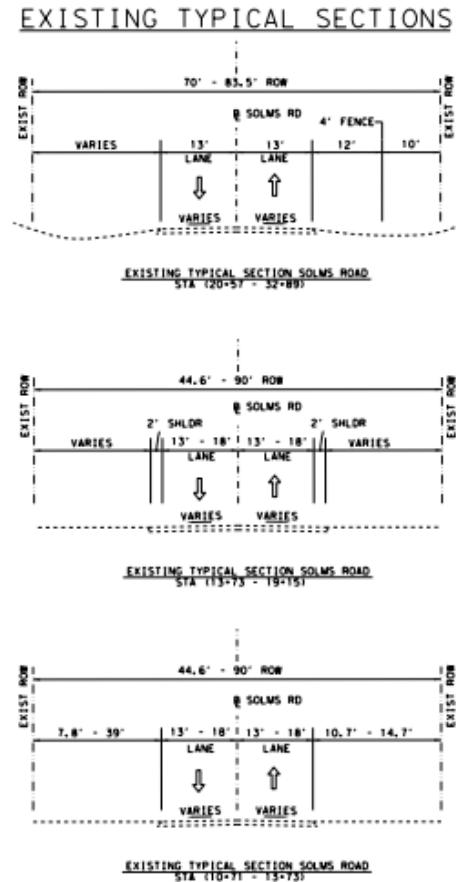


Project Scope

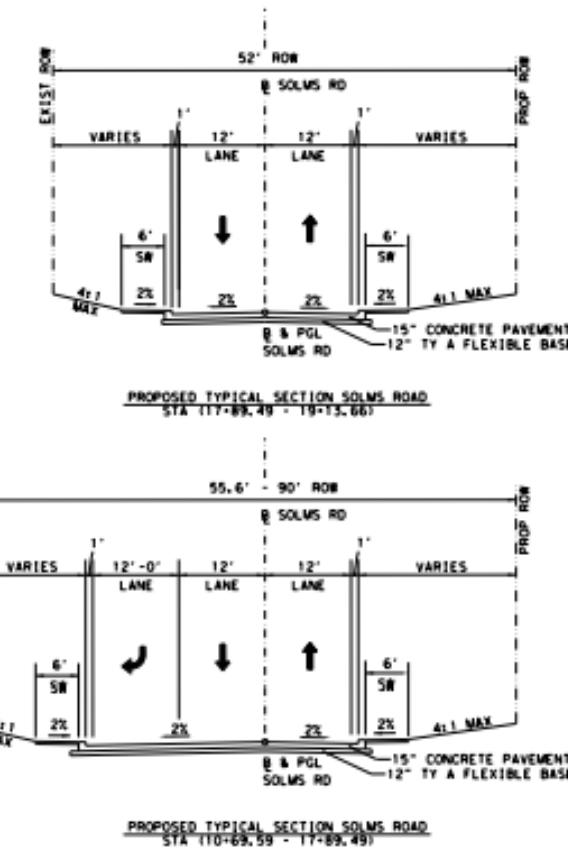
Roadway improvements
Intersection improvements
Traffic signal @ FM 482
Sidewalks
Driveway approaches
Drainage

SOLMS RD (IH 35 – FM 482)

Existing Typical Section



Proposed Typical Section



SOLMS RD (IH 35 – FM 482)

Risks/Constraints

Utilities
Limited right-of-way
TxDOT Coordination

Cost Estimate

\$4,839,000

Leveraged Funding

Possible:
RIF #4

Next Steps

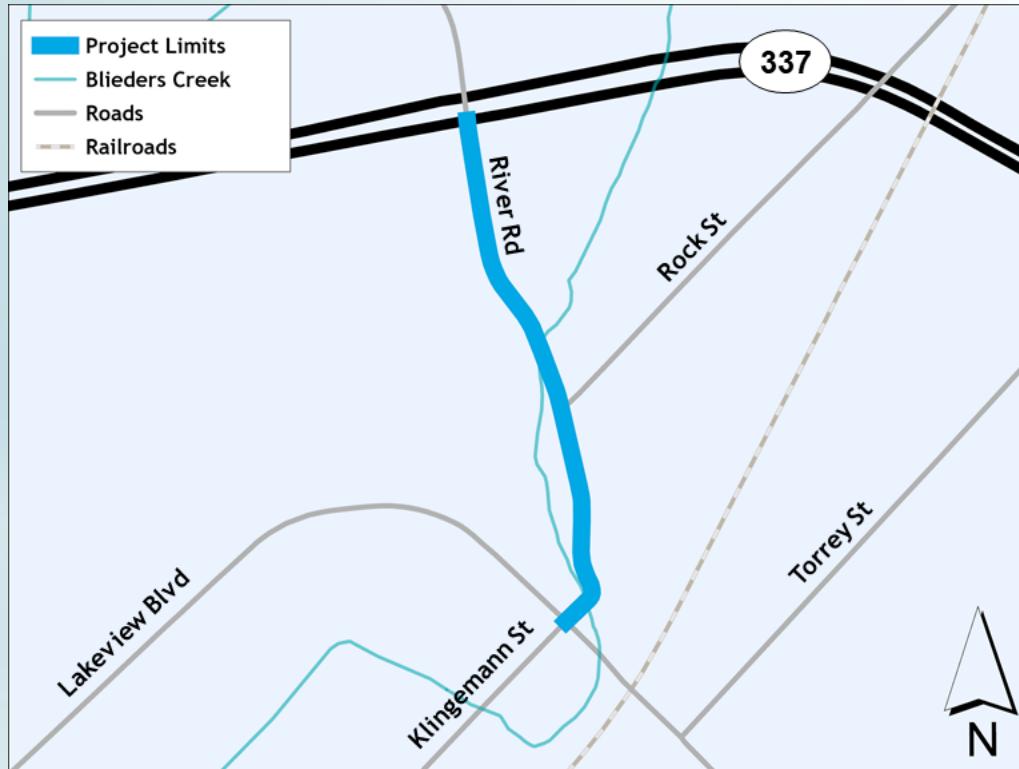
Final Design
Est. Construction – 2026

Funding Need

\$4,839,000

RIVER RD (LAKEVIEW BLVD – LOOP 337)

Project Location Map

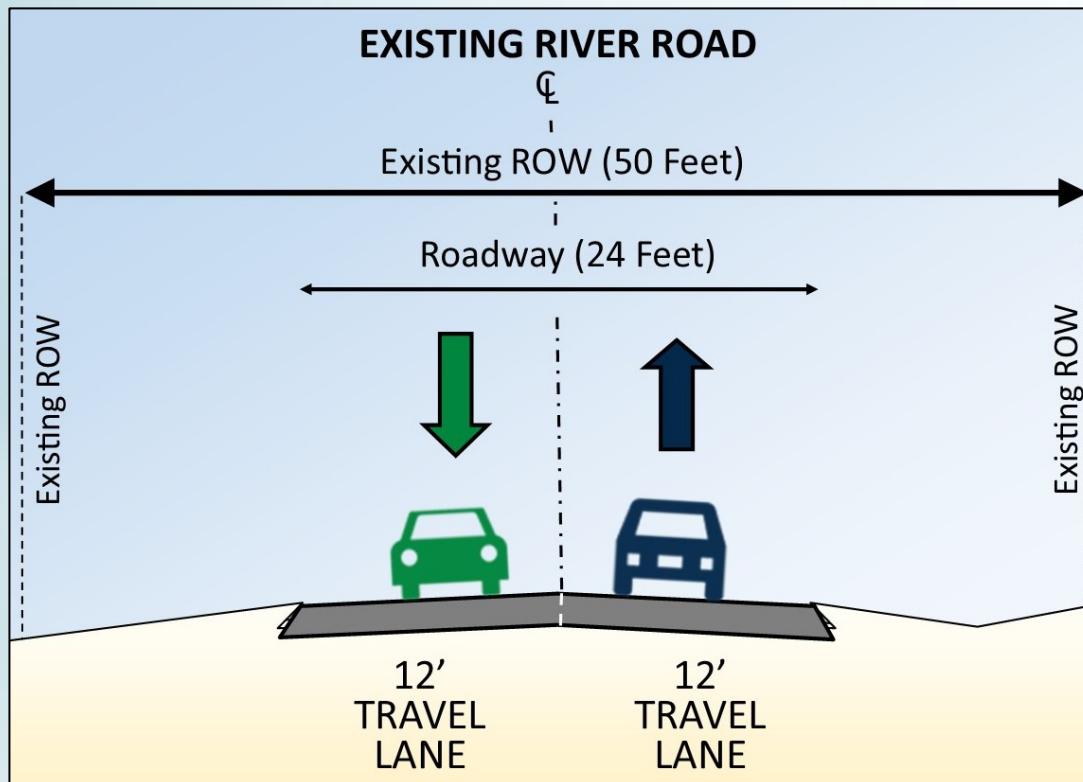


Project Scope

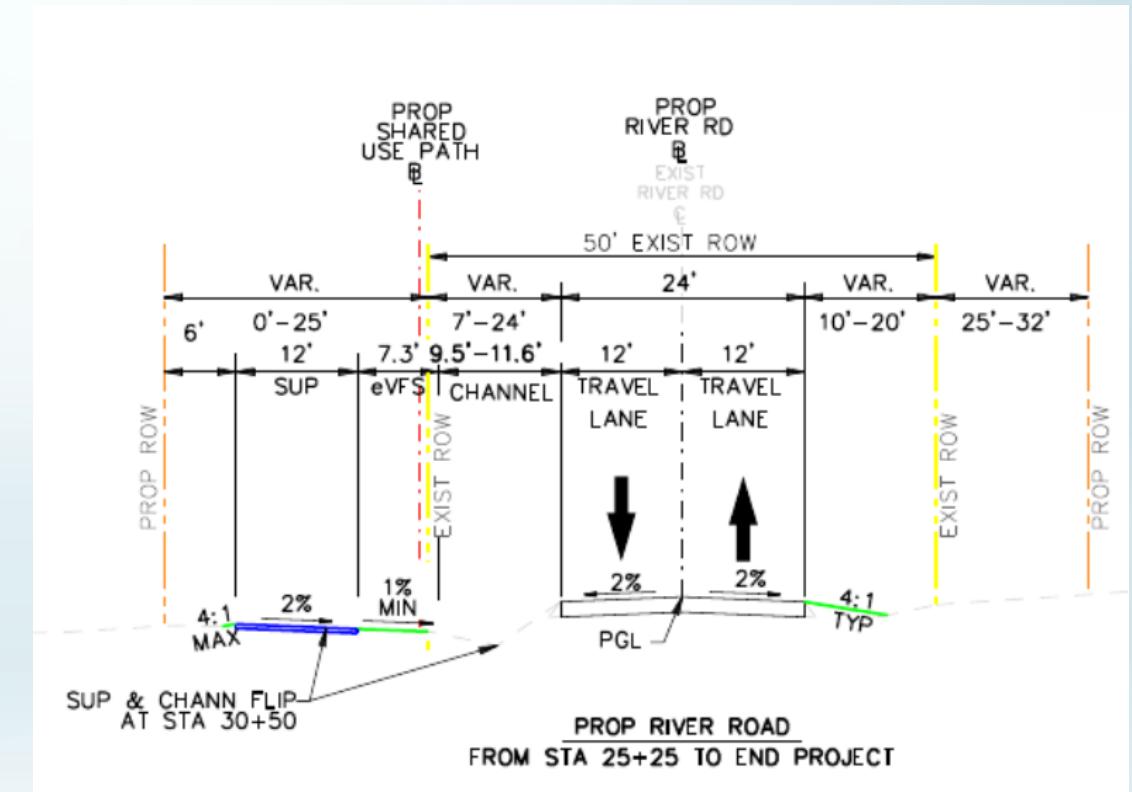
Roadway improvements
Improve low water crossing
Shared use path
Intersection improvements
Driveway approaches

RIVER RD (LAKEVIEW BLVD – LOOP 337)

Existing Typical Section



Proposed Typical Section



RIVER RD (LAKEVIEW BLVD – LOOP 337)

Risks/Constraints

Regulatory floodplain/floodway

Cost estimate

\$9,795,000

Edwards Aquifer Recharge Zone

Leveraged Funding

Possible:

Environmental

TWDB, RIF #2

Right-of-way

Funding Need

\$9,795,000

Utilities

Overlap with Blieders-German Creek
Channel Drainage Project

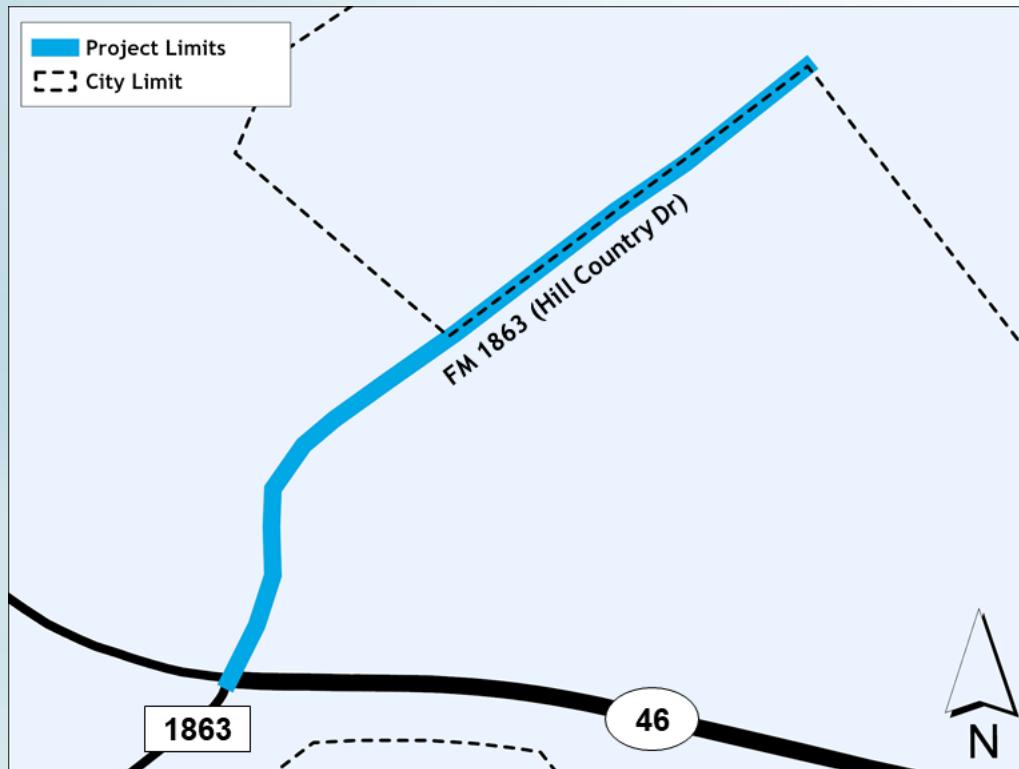
Next Steps

*Requires Further Analysis and Project
Development*

HILL COUNTRY DR

(SH 46 – CITY LIMIT/VERAMENDI)

Project Location Map



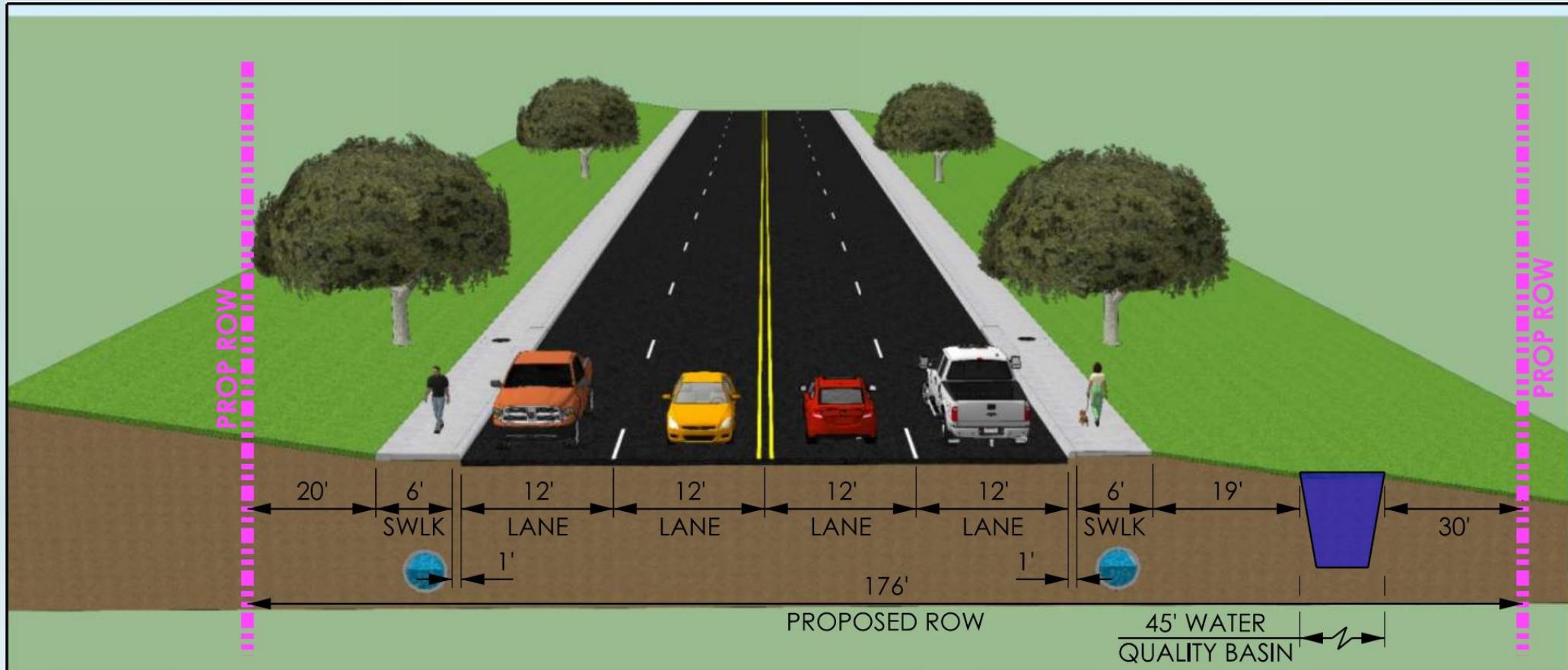
Project Scope

- Roadway extension
- Intersection improvements
- Shared use path
- Drainage

HILL COUNTRY DR

(SH 46 – CITY LIMIT/VERAMENDI)

Proposed Typical Section



HILL COUNTRY DR

(SH 46 – CITY LIMIT/VERAMENDI)

Risks/Constraints

Veramendi Agreement (~7-10 years out)

Right-of-way

Comal County Right-of-way

NBISD impacts

Next Steps

NBISD and Comal County coordination

Right-of-way acquisition

Phasing

Hold for Veramendi Agreement Timing

Cost Estimate

\$17,112,000

Leveraged Funding

Veramendi : $\frac{1}{2}$ roadway construction
based on traffic volume trigger

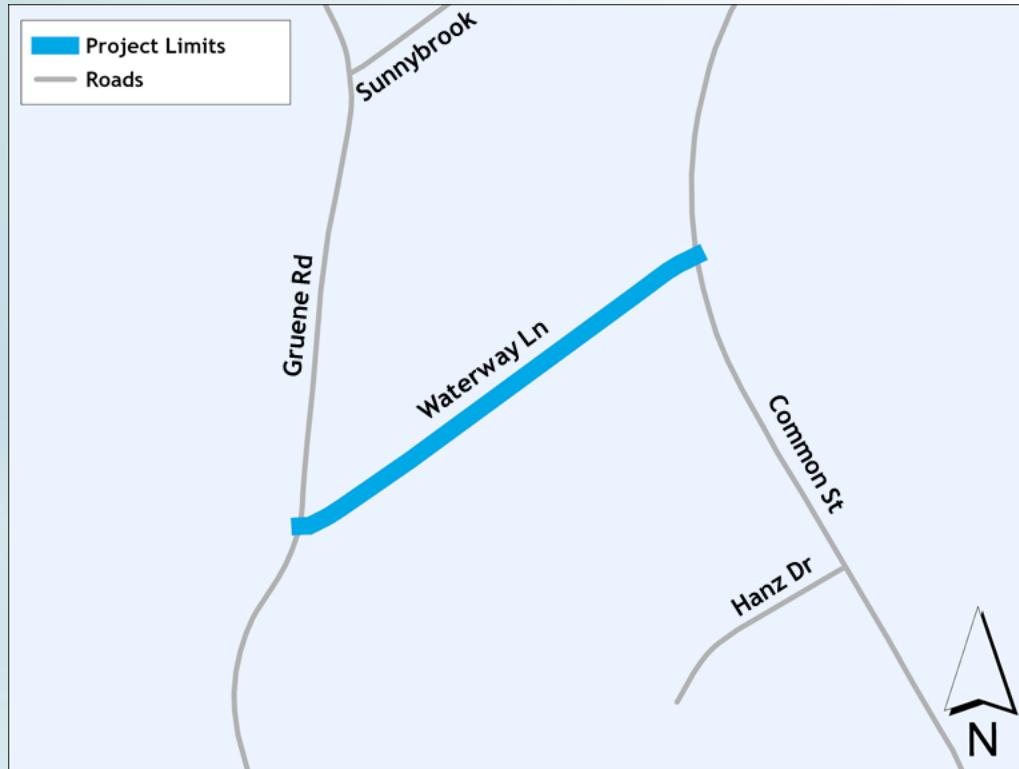
Probable: RIF #1

Funding Need

\$17,112,000

WATERWAY LN (GRUENE RD – COMMON ST)

Project Location Map

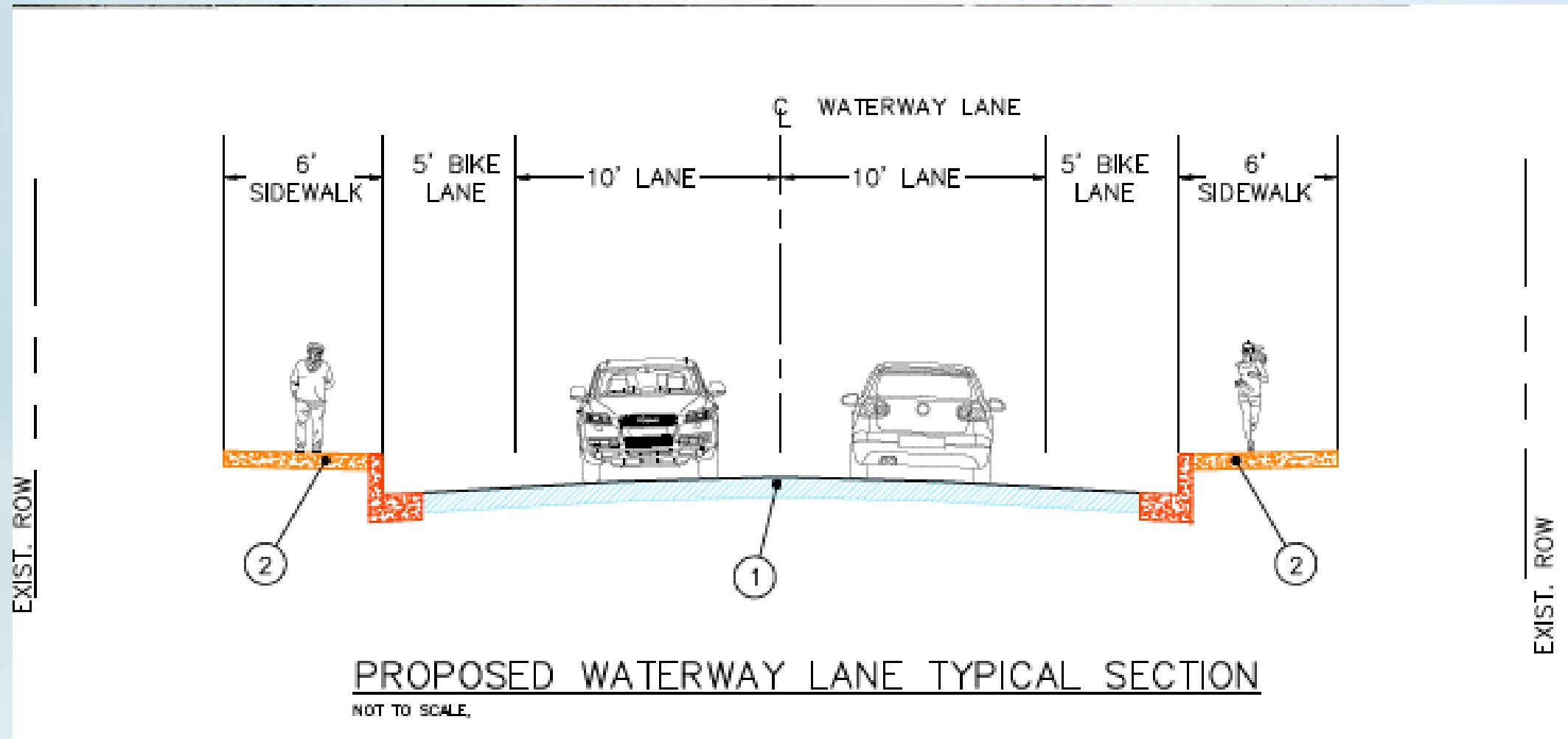


Project Scope

New roadway
Intersection improvements
Bike lanes
Sidewalks
Drainage

WATERWAY LN

(GRUENE RD – COMMON ST)



WATERWAY LN (GRUENE RD – COMMON ST)

Risks/Constraints

Residential/pedestrian crossings

Cost Estimate

\$4,839,000

Adjacent property owner concerns

Next Steps

Final Design

Leveraged Funding

Possible:

Est. Construction – 2025

RIF #3

Phasing

**Potential shared-use path for bike/ped connection between Gruene Rd & Common St*

Funding Need

\$4,839,000

TRANSPORTATION POTENTIAL PROJECTS

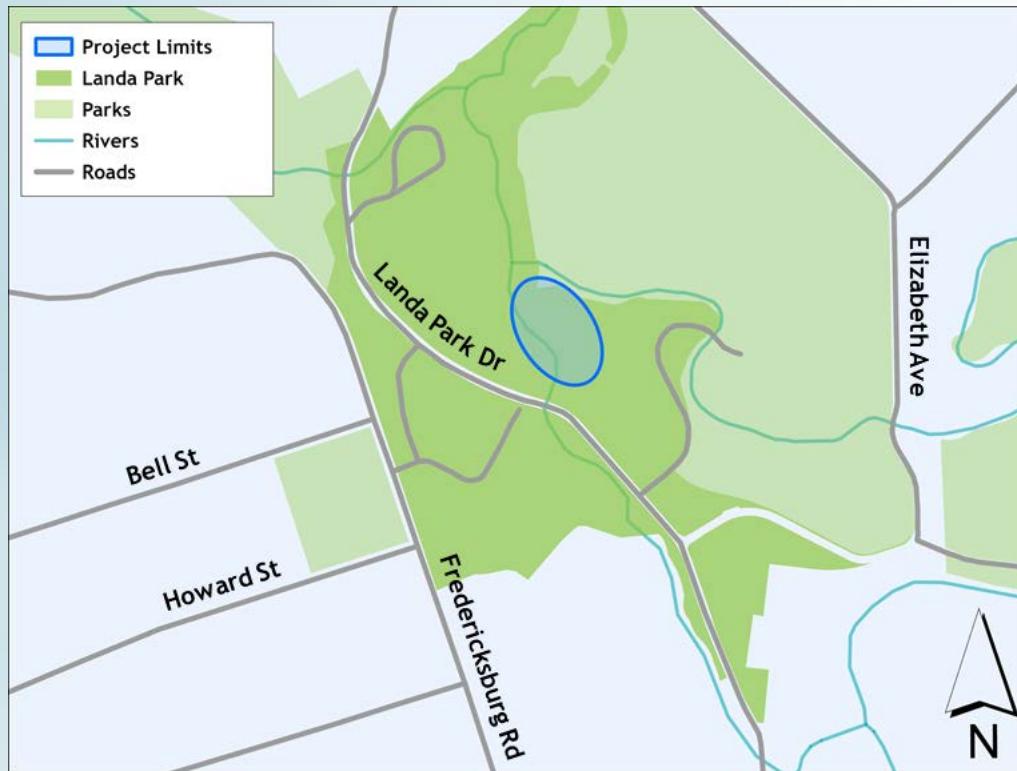
Initial Avg Rank	Project	Recommended Funding
3	Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd) *\$9,000,000 AAMPO	\$12,125,000
3	Common Street Pedestrian Improvements (Liberty Ave. - Loop 337) *\$1,100,000 AAMPO	\$1,615,000
5	Citywide Street Improvements	\$25,000,000
7	Common St (Loop 337 - FM 306)	\$24,783,000
9	Conrads Ln (Goodwin Ln - City Limit)	\$11,802,000
9	Kohlenberg Rd (FM 1101 - IH 35)	\$15,932,000
11	Citywide Intersection Improvements	\$11,802,000
13	S Kowald Lane (FM 1101 - IH 35)	\$10,739,000
15	Citywide Pedestrian Improvements	\$7,080,750
19	Gruene Rd (New Braunfels St - Rock St)	\$5,665,000
<i>Phase 1: Roadway</i>		\$4,490,000
<i>Phase 2: Intersection/RR Crossing</i>		\$1,175,000
19	Orion Dr (Goodwin Ln - City Limit)	\$10,267,000
29	Solms Rd (IH 35 - FM 482)	\$4,839,000
36	Waterway Ln (Gruene Rd - Common St)	\$4,839,000
TOTAL		\$146,488,750

DRAINAGE CONSIDERED PROJECTS

Initial Avg Rank	Project	Initial Cost Estimate	Prelim Design Cost Estimate	Recommended Funding
9	Landa Lake Dam and Spillway Improvements	\$3,078,000	\$1,000,000	\$1,180,000
21	Faust St/Nacogdoches Ave Improvement	\$13,900,000	\$13,000,000	\$15,342,000
22	Blieders Creek/German Creek Channel	\$13,009,000	\$13,000,000	\$15,342,000
31	Wood Rd-Landa St Regional Detention Study	\$1,000,000	\$1,000,000	\$1,000,000
		TOTAL	\$28,000,000	\$32,864,000

LANDA LAKE DAM & SPILLWAY

Project Location Map



Project Scope

Improve structural integrity of the Landa Lake dam
Address spillway erosion
Meet TCEQ Dam Safety Program requirements

LANDA LAKE DAM & SPILLWAY

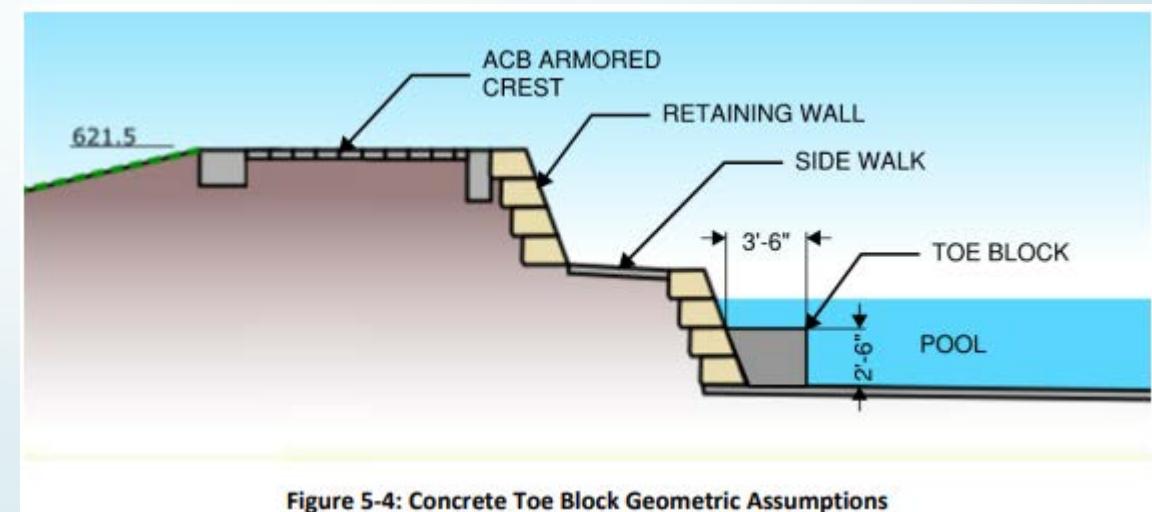
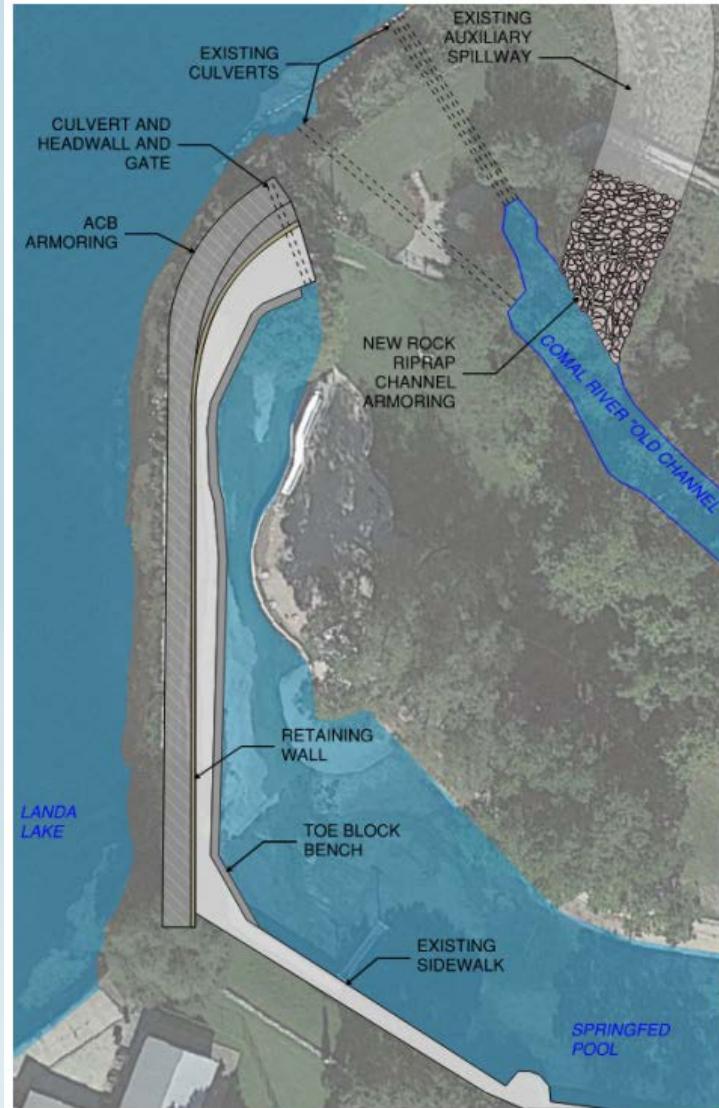


Figure 5-4: Concrete Toe Block Geometric Assumptions

LANDA LAKE DAM & SPILLWAY

Risks/Constraints

Environmental and permitting

Work in Landa Lake

Seasonal coordination

Next Steps

Final Design

Est. Construction – 2024

Cost Estimate

\$1,180,000

Leveraged Funding

Possible: TWDB

Funding Need

\$1,180,000

FAUST ST/NACOGDOCHES AVE DRAINAGE

Project Location Map



Project Scope

Improve drainage systems in Faust St and Nacogdoches Ave area

Upsize outfall to the Guadalupe River

Minimize flooding in the Seguin Ave railroad underpass

FAUST ST/NACOGDOCHES AVE DRAINAGE



FAUST ST/NACOGDOCHES AVE DRAINAGE

Risks/Constraints

Utilities
Environmental and permitting
UPRR and TxDOT right-of-way

Next Steps

Final Design
Agency coordination
Est. Construction - 2026

Phasing

Drainage Areas

Cost Estimate

\$15,342,000
Comanche St Area = \$7,671,000
Nacogdoches Ave Area = \$7,671,000

Leveraged Funding

Possible: TWDB

Funding Need

\$15,342,000

BLIEDERS-GERMAN CREEK CHANNEL

Project Location Map



Project Scope

Culverts to convey flows from Blieders Creek to German Creek to Guadalupe River

River Road grading and trenching

BLIEDERS-GERMAN CREEK CHANNEL

Risks/Constraints

Update hydrology

Right-of-way/easements

UPRR

Regulatory permitting

Cost Estimate

\$15,342,000

Leveraged Funding

Veramendi Agreement

Next Steps

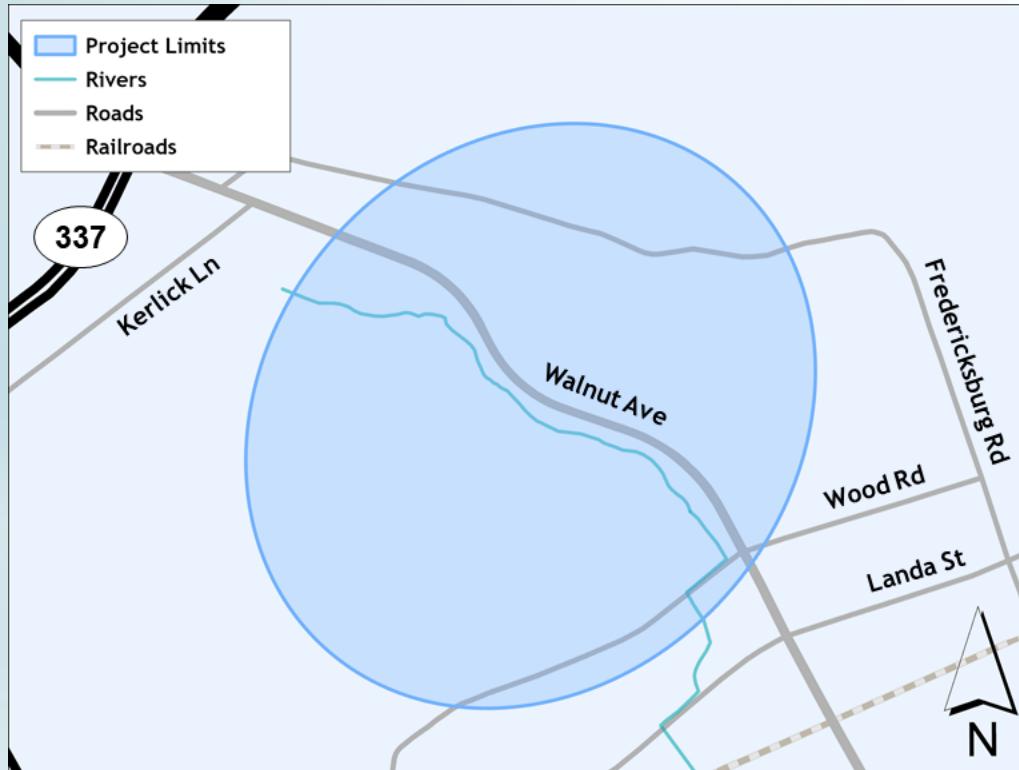
*Hold for Drainage Area Master Plan
and Veramendi Agreement Funding*

Funding Need

\$15,342,000

WOOD RD-LANDA ST REGIONAL DETENTION STUDY

Project Location Map



Project Scope

Further develop alternative for a regional detention facility

Geotechnical studies

Identify pond footprint and required right-of-way and easements

WOOD RD-LANDA ST REGIONAL DETENTION STUDY

Risks/Constraints

Right-of-way/easements
Utilities

Cost Estimate

\$1,000,000

Next Steps

Hold for Drainage Area Master Plan

Leveraged Funding

Possible:
TWDB

Funding Need

\$1,000,000

DRAINAGE POTENTIAL PROJECTS

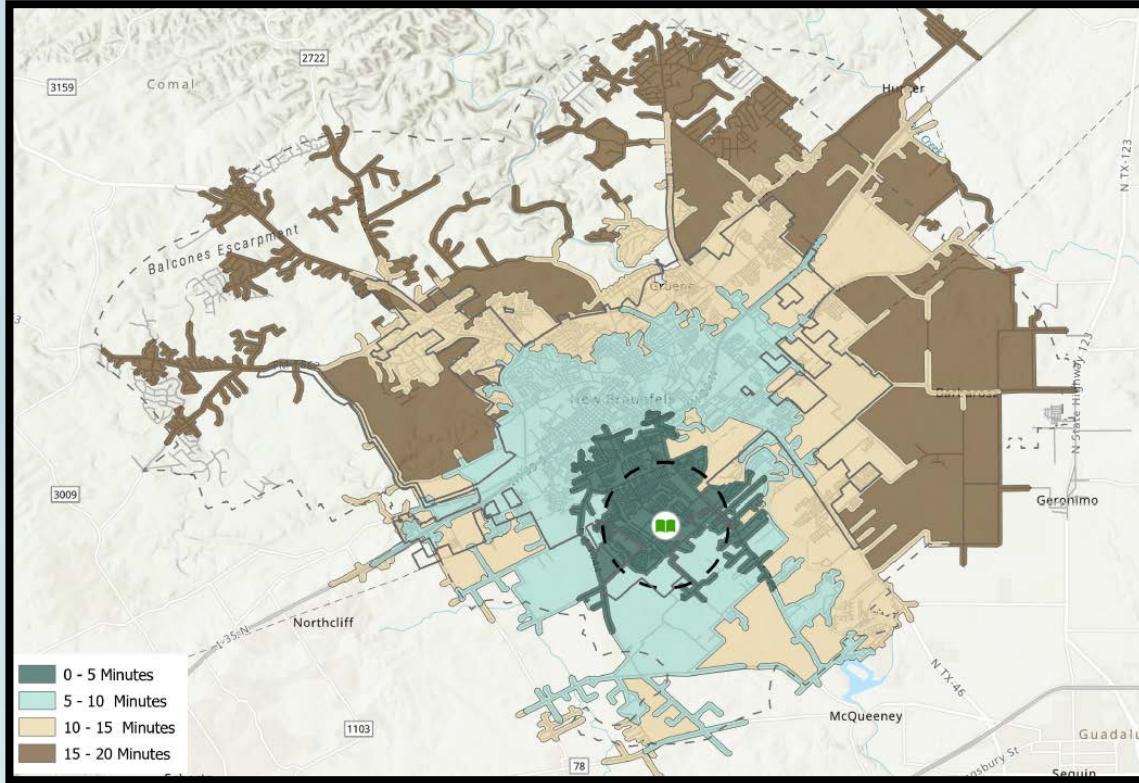
Initial Avg Rank	Project	Recommended Funding
9	Landa Lake Dam and Spillway Improvements	\$1,180,000
21	Faust St/Nacogdoches Ave Improvement	\$15,342,000
	<i>Phase 1: Comanche St Area</i>	<i>\$7,671,000</i>
	<i>Phase 2: Nacogdoches Ave Area</i>	<i>\$7,671,000</i>
		TOTAL \$16,522,000

LIBRARY FACILITIES CONSIDERED PROJECTS

Initial Avg Rank	Project	Initial Cost Estimate	Prelim Design Cost Estimate	Recommended Funding
4	Southeast Branch	\$20,123,000	\$24,200,000	\$28,560,000
34	Main Library Expansion, Outdoor Program and Garden Area	\$41,993,000	\$36,300,000	\$42,838,500
	Total	\$62,116,000	\$60,500,000	\$71,398,500

SOUTHEAST LIBRARY BRANCH

Project Location Map



Project Scope

New branch library

Serve fast growing area

Strong youth and family focus

Six schools within walking distance

SOUTHEAST LIBRARY BRANCH

Proposed Site Plan



Exterior Rendering



SOUTHEAST LIBRARY BRANCH

Risks/Constraints

Utility connections

Access and street improvements

Adjacent NBISD traffic

Cost Estimate

\$28,560,000

Next Steps

Final design

Est. Construction – 2024

Leveraged Funding

Possible:

Guadalupe County - Operations

Funding Need

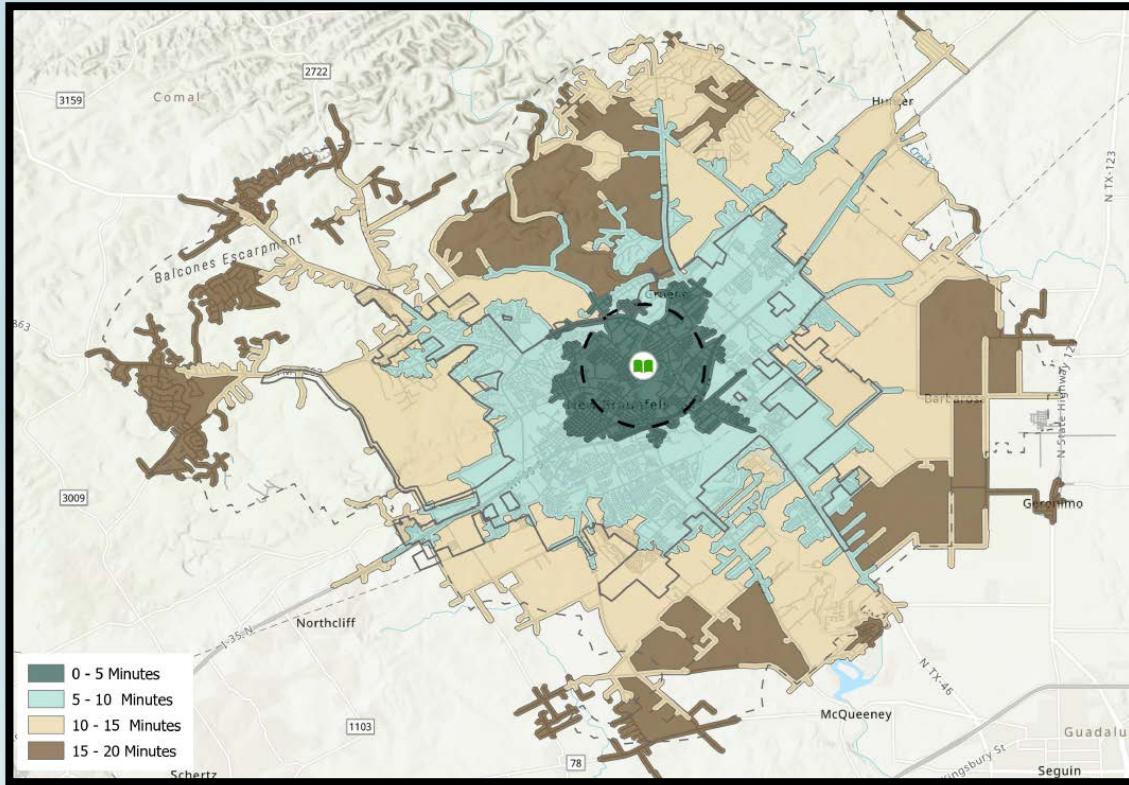
\$28,560,000

Phasing

None

MAIN LIBRARY EXPANSION

Project Location Map



Project Scope

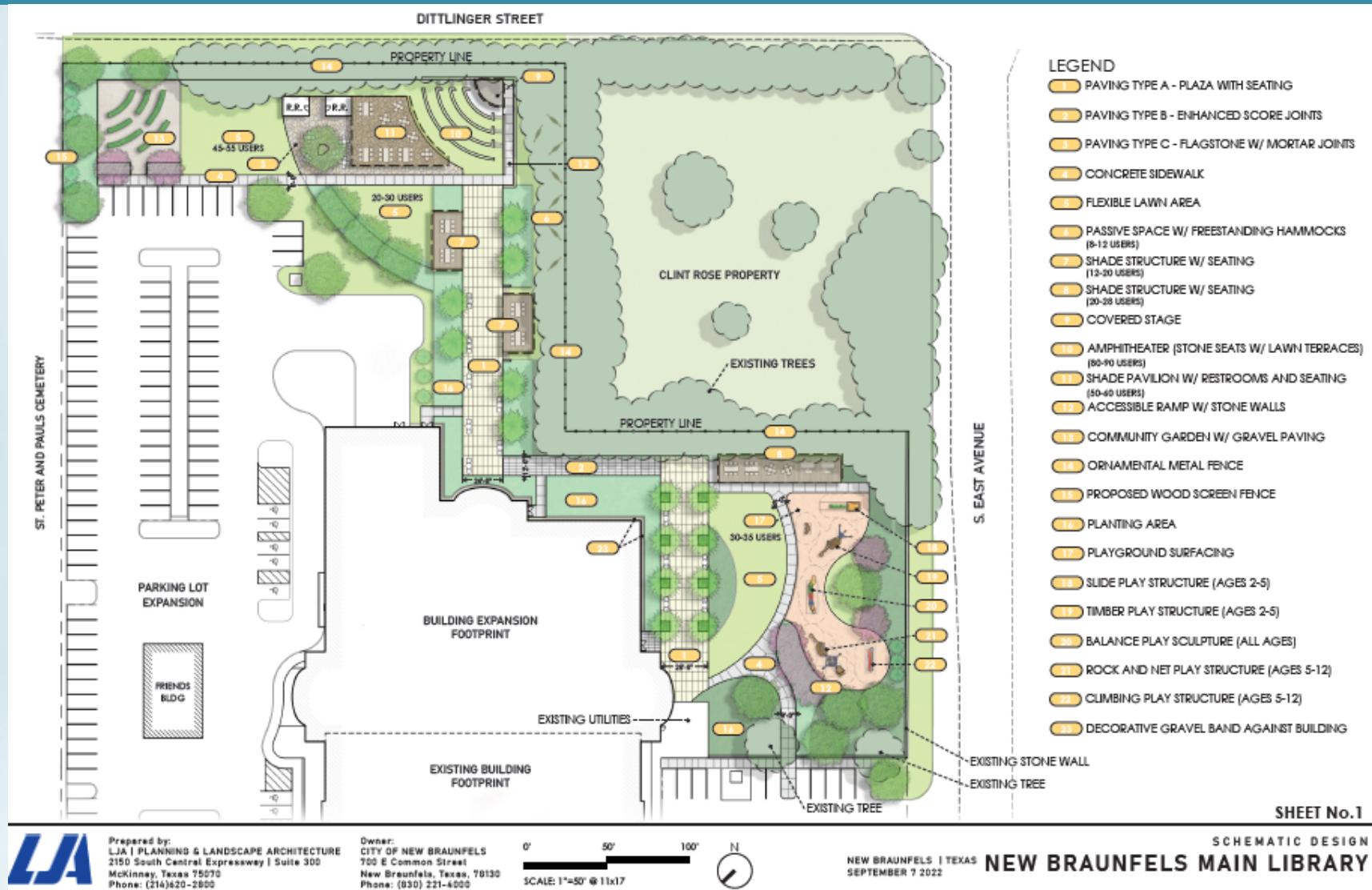
Expand Main Library building by 33,000 sq ft
Renovate existing building
Technology upgrades
Add outdoor space and parking

MAIN LIBRARY EXPANSION



MAIN LIBRARY EXPANSION

OUTDOOR SPACE AND PARKING



MAIN LIBRARY EXPANSION

Risks/Constraints

Existing operations and services

Utilities

Timing with adjacent projects

Next Steps

Final Design

Est. Construction – 2025

Phasing

Outdoor space and parking

Main Library building expansion

Cost Estimate

\$42,838,500

Outdoor Space = \$4,490,000

Building expansion = \$38,348,500

Leveraged Funding

Possible:

Library Foundation

Funding Need

\$42,838,500

LIBRARY FACILITIES POTENTIAL PROJECTS

Initial Avg Rank	Project	Recommended Funding
4	Southeast Branch	\$28,560,000
34	Main Library Expansion, Outdoor Program and Garden Area	\$42,838,500
	<i>Phase 1: Outdoor Program and Garden Area</i>	<i>\$4,490,000</i>
	<i>Phase 2: Expansion</i>	<i>\$38,348,500</i>
	Total	\$71,398,500

PARKS & RECREATION CONSIDERED PROJECTS

Initial Avg Rank	Project	Initial Cost Estimate	Prelim Design Cost Estimate	Recommended Funding
9	Mission Hill Park Phase 2	\$7,790,000	\$10,300,000	\$12,155,000
11	Alligator Creek Linear Park & Trail (West Section)	\$4,395,000	\$3,000,000	\$3,541,000
18	Landa Park Circulation Improvements	\$4,605,000	\$8,500,000	\$10,035,000
22	Guadalupe River Park	\$5,929,000	\$8,500,000	\$10,035,000
25	Zipp Family Sports Park Phase 2	\$21,078,000	\$21,078,000	\$21,078,000
25	Community Park Development (NW Area)	\$15,474,000	\$8,400,000	\$8,400,000
26	Spring Fed Pool Improvements	\$11,793,000	\$16,600,000	\$19,590,000
28	HEB Soccer Field Renovation	\$2,281,000	\$3,500,000	\$4,131,000
30	Callen's Castle Park	\$5,241,000	\$7,200,000	\$8,497,000
34	Landa Park Parking Improvements	\$9,893,000	\$9,893,000	\$11,675,000
	TOTAL	\$88,479,000	\$96,971,000	\$109,137,000

MISSION HILL PARK (PHASE 2)

Project Location Map



Project Scope

Observation towers and natural surface trails

Overflow parking and restrooms

Exterior deck and elevated boardwalk

Educational exhibits

MISSION HILL PARK (PHASE 2)



MISSION HILL PARK

(PHASE 2)

Risks/Constraints

Edwards Aquifer Recharge Zone

Cost Estimate

\$12,155,000

Archeological

Access

Leveraged Funding

Possible:

Park Development Fee, TPWD

Final Design

Est. Construction - 2024

Phasing

Site development and infrastructure –
not recommended

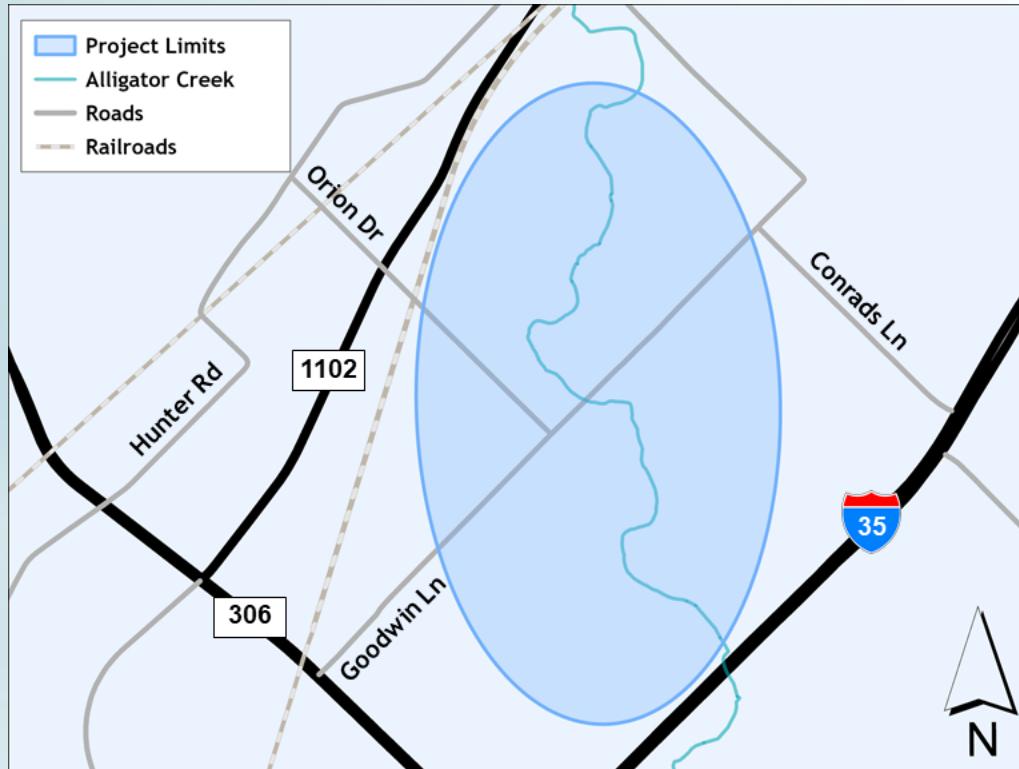
Funding Need

\$12,155,000

ALLIGATOR CREEK PARK & TRAIL

(WEST SECTION)

Project Location Map



Project Scope

Trail and associated amenities along Alligator Creek

Recreation opportunities in the northwest area

Connect existing and proposed shared use paths

ALLIGATOR CREEK PARK & TRAIL

(WEST SECTION)



ALLIGATOR CREEK PARK & TRAIL

(WEST SECTION)

Risks/Constraints

Environmental

Regulatory permitting

Development coordination

Goodwin Ln project coordination

Next Steps

Final Design (underway) – 46 Acres

Final Design – 15 Acres

Est. Construction – 2024

Cost Estimate

\$3,541,000

Leveraged Funding

Possible:

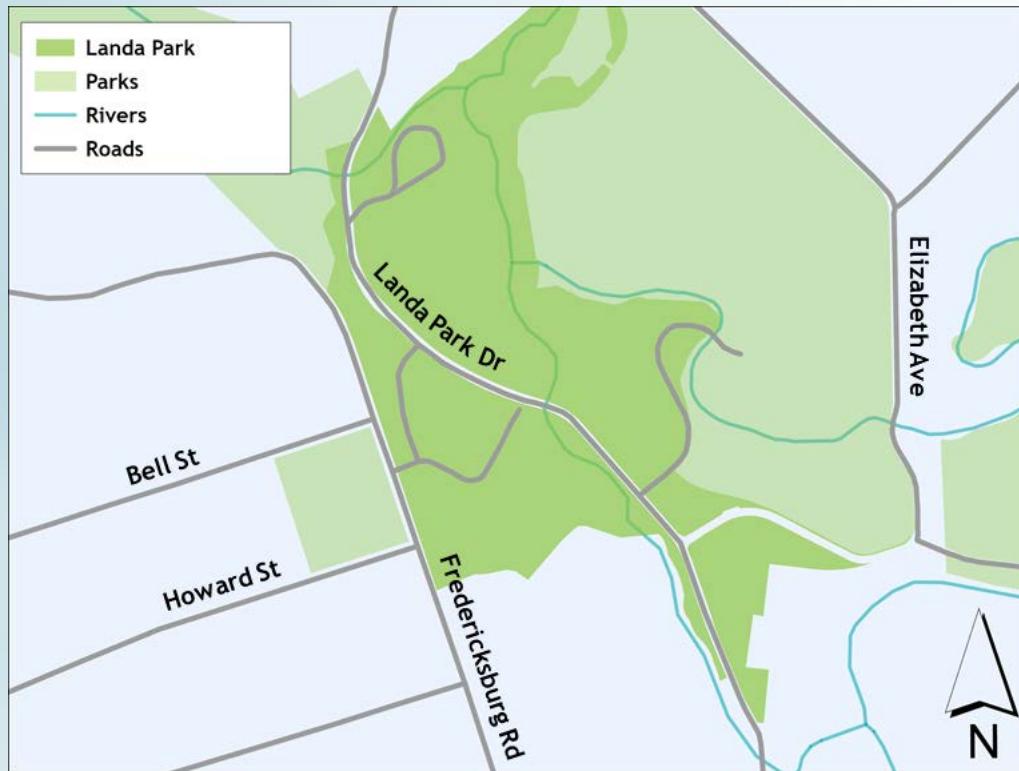
NBEDC, Park Development Funds,
TPWD

Funding Need

\$3,541,000

LANDA PARK CIRCULATION IMPROVEMENTS

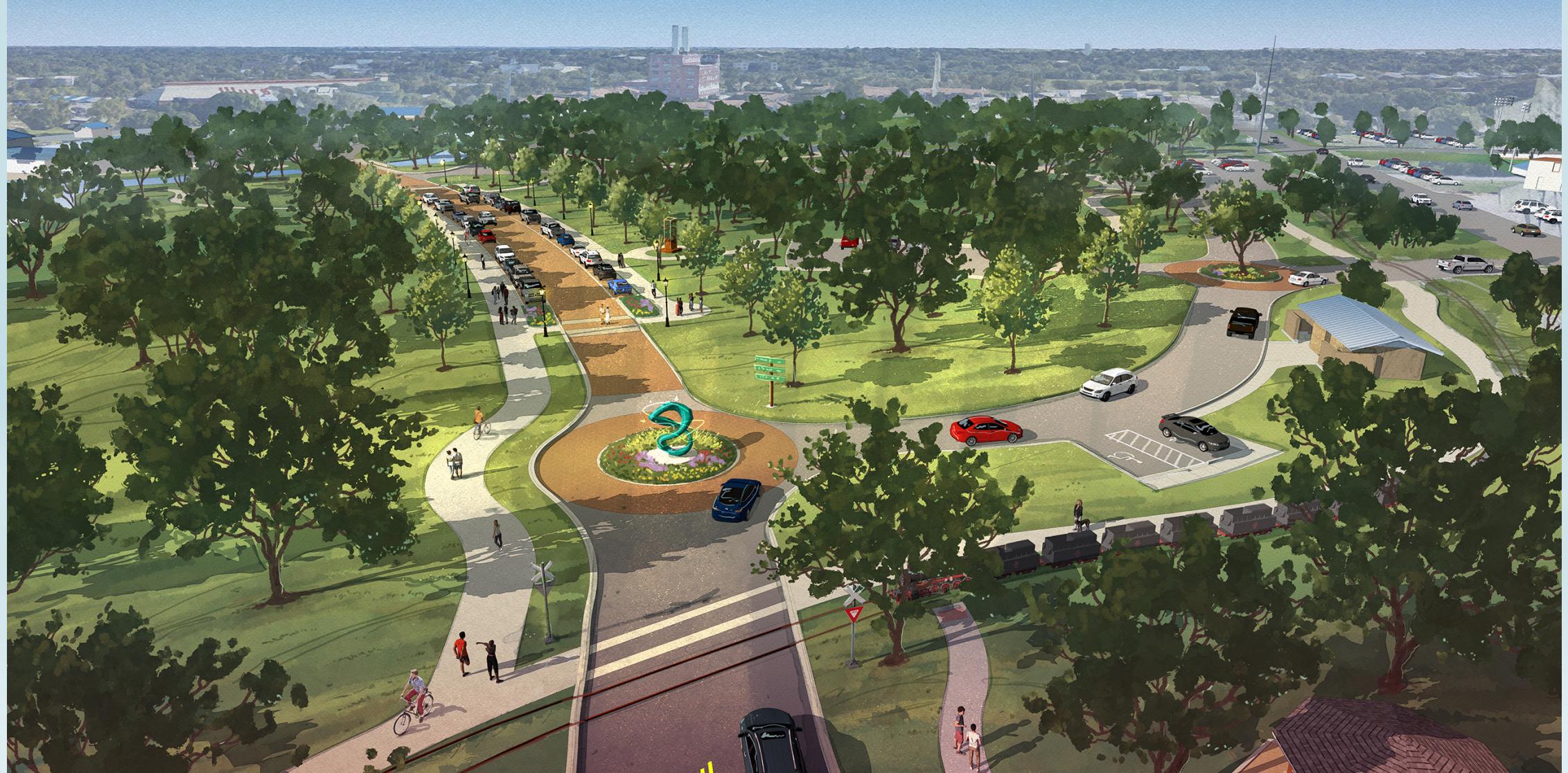
Project Location Map



Project Scope

Enhanced roadways to improve pedestrian safety and mobility
Roadway realignment
Pedestrian pathways
Improved intersection and crossings

LANDA PARK CIRCULATION IMPROVEMENTS



LANDA PARK CIRCULATION IMPROVEMENTS

Risks/Constraints

Environmental

Cost Estimate

\$10,035,000

Floodplain

Regulatory permitting

Leveraged Funding

Seasonal/event coordination

Possible:

Park Development Fee

Next Steps

Final Design

Funding Need

Est. Construction – 2025

\$10,035,000

GUADALUPE RIVER PARK

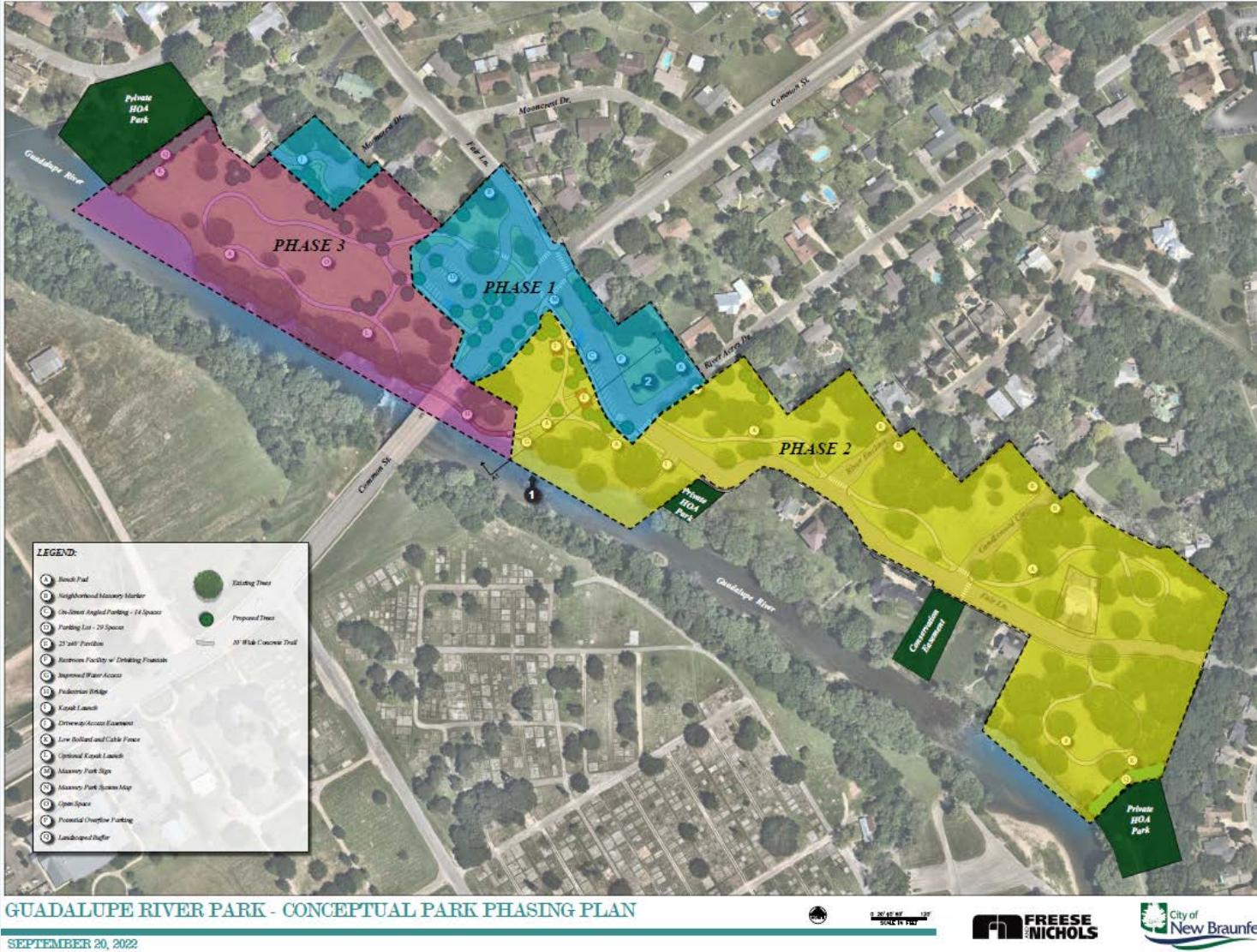
Project Location Map



Project Scope

Implement vision plan for city-owned properties along the river
Provide river access for watercraft
Add pedestrian access and walking trails
Provide a natural buffer for neighborhoods
Protect neighborhoods with natural screenings

GUADALUPE RIVER PARK



GUADALUPE RIVER PARK

Risks/Constraints

Environmental and regulatory permitting

Estimated Cost

\$10,035,000

Floodplain

Phase 1 - \$4,035,000

Adjacent property owner coordination

Phase 2 - \$2,000,000

Next Steps

Final Design

Phase 3 - \$4,000,000

Est. Construction – 2024

Leveraged Funding

Possible:

TPWD

Phasing

1. Parking lot and Fair Ln realignment
2. Restrooms, pavilion and walking trails
3. Trails and connection under Common St

Funding Need

\$10,035,000

ZIPP FAMILY SPORTS PARK

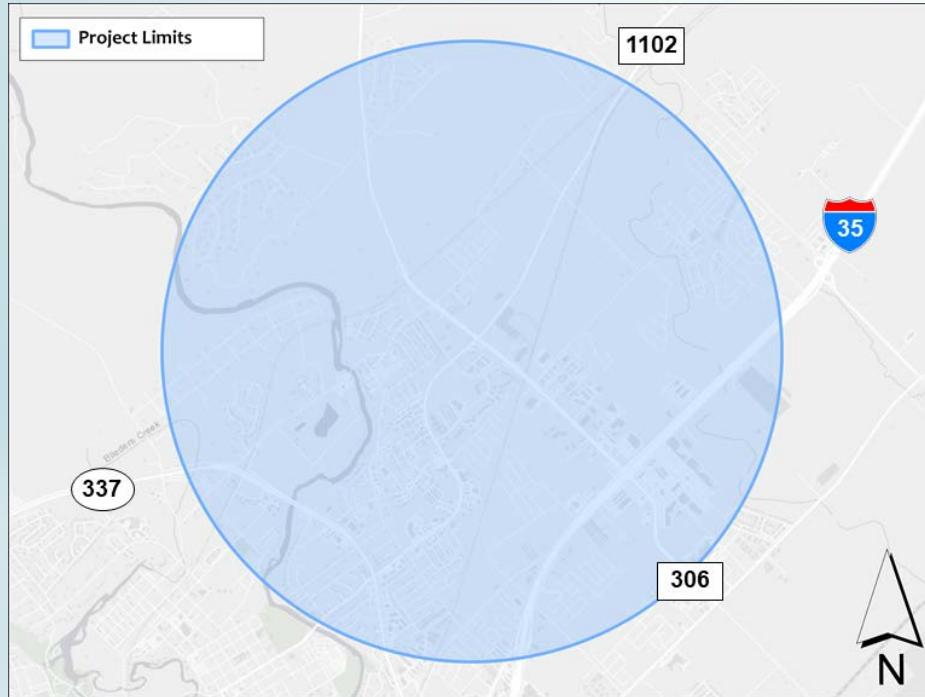
(PHASE 2)

- Phase 1 in final design and utility extension/coordination
- Phase 2 scope and components currently unknown
- Hold for Phase 1 final design and project review

COMMUNITY PARK DEVELOPMENT

(NORTHWEST AREA)

Project Location Map



Project Scope

Site Selection & Feasibility Study

- New community park
- Fast growing area

Property Acquisition

COMMUNITY PARK DEVELOPMENT

(NORTHWEST AREA)

Risks/Constraints

- Limited land availability
- Utility needs
- Site development requirements

Cost Estimate

- \$8,400,000
- Study – \$500,000
- Land Acquisition - \$7,900,000

Leveraged Funding

- Possible:
Park Development Fee

Next Steps

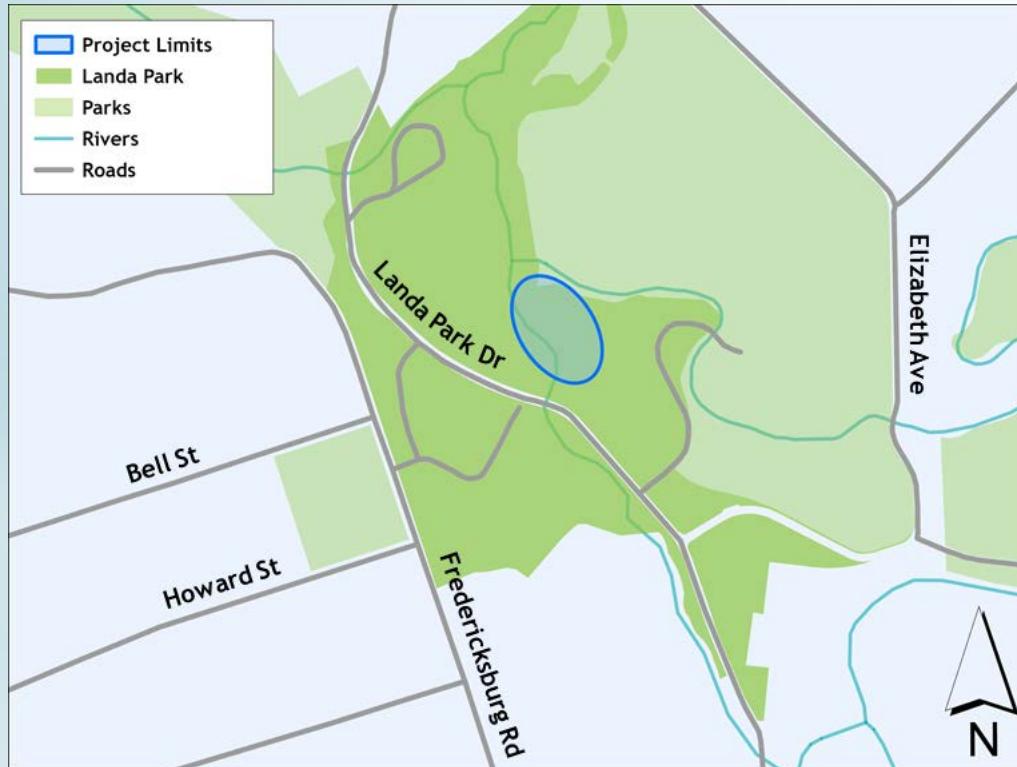
Requires Further Analysis and Project Development

Funding Need

\$8,400,000

SPRINGFED POOL IMPROVEMENTS

Project Location Map



Project Scope

- Replace deck and pool walls
- Improve pool floor and stair access/ADA compliance
- Decrease deep water areas
- Create a shaded canopy/picnic area
- Add concession facilities
- Enhance hillside greenspace

SPRINGFED POOL IMPROVEMENTS

Existing



Proposed



SPRINGFED POOL IMPROVEMENTS

Risks/Constraints

Environmental

Cost Estimate

\$19,590,000

Regulatory permitting

Coordination with Landa Lake Dam

Leveraged Funding

Seasonal impacts

N/A

Next Steps

Requires Further Analysis and Project Development

Funding Need

\$19,590,000

HEB SOCCER FIELD RENOVATION

Project Location Map



Project Scope

Reconfigure existing fields to allow for multisport play

Expand parking

Upgrade restrooms and lighting

HEB SOCCER FIELD RENOVATION



HEB SOCCER FIELD RENOVATION

Risks/Constraints

Union Pacific Railroad right-of-way

Cost Estimate

\$4,131,000

Drainage

Existing play

Leveraged Funding

N/A

Next Steps

Final design

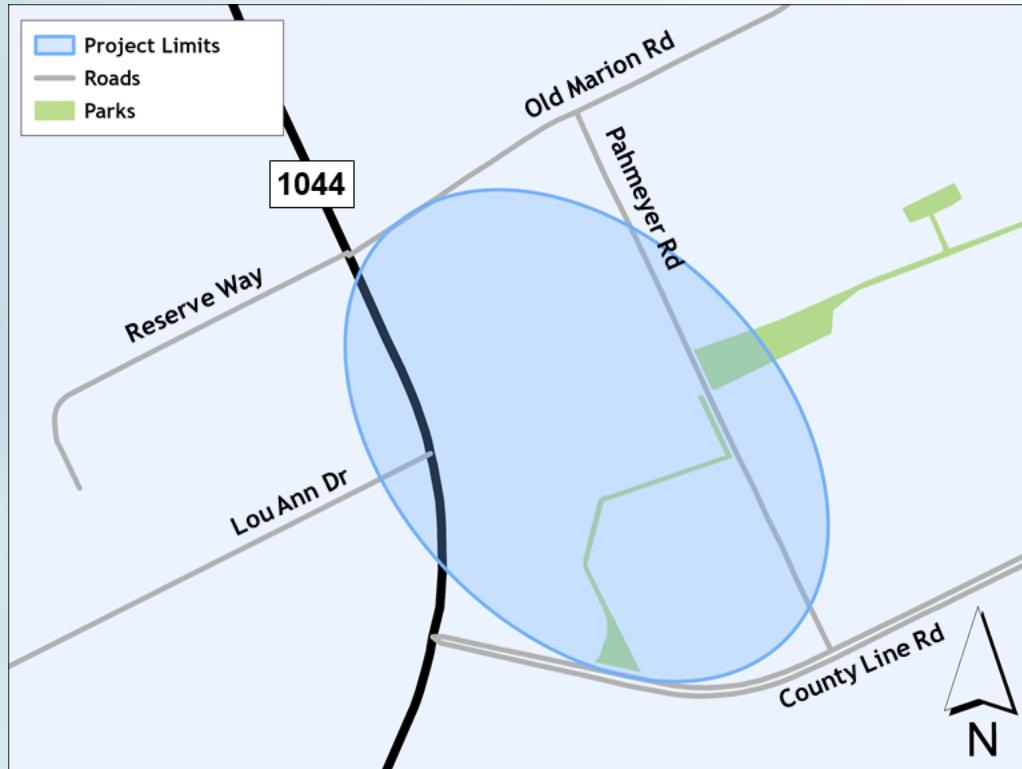
Funding Need

\$4,131,000

Est. Construction – 2024

CALLEN'S CASTLE PARK

Project Location Map



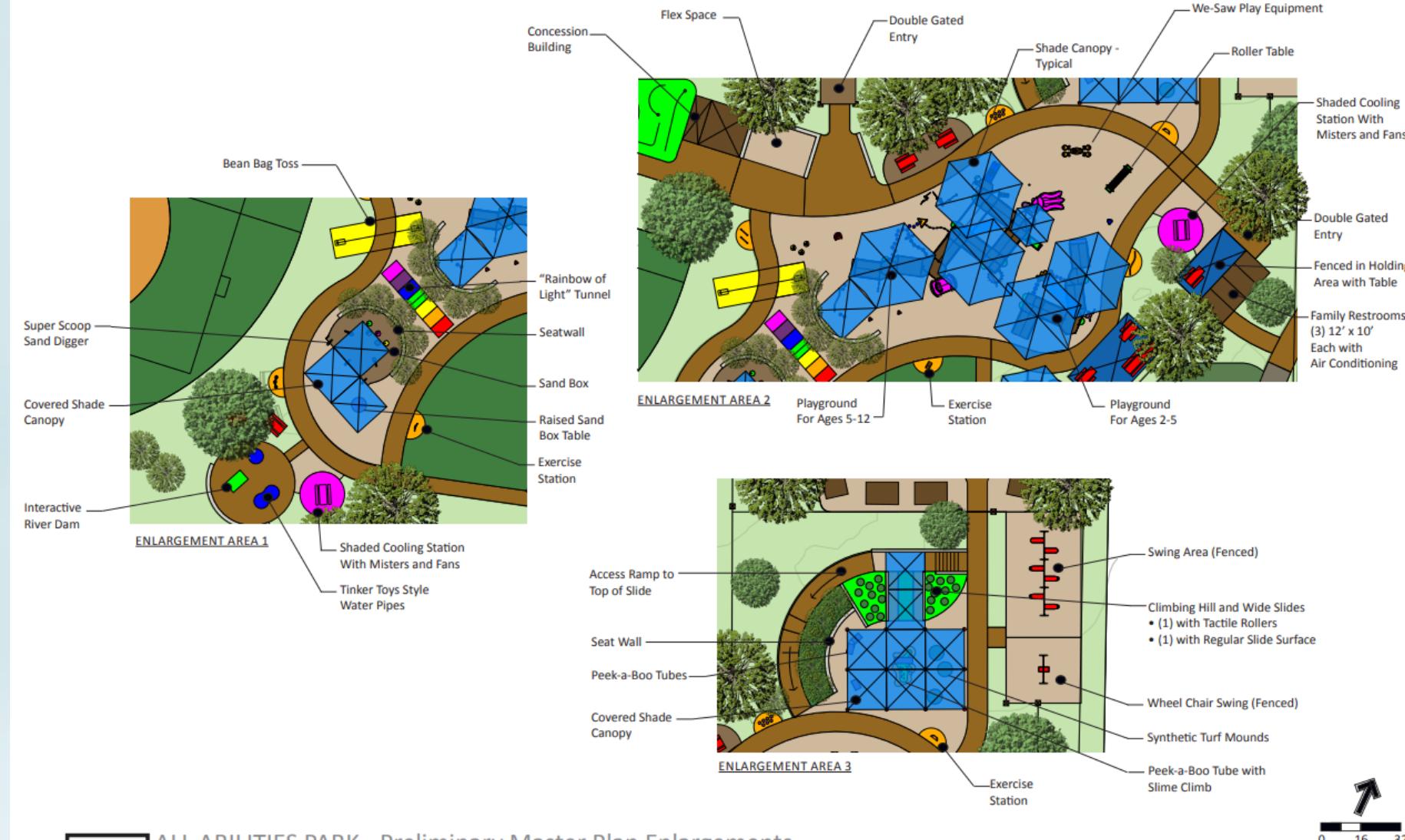
Project Scope

All-ability park and amenities

- Playground
- Shade structures
- Concession
- Restrooms

City property on FM 1044

CALLEN'S CASTLE PARK



CALLEN'S CASTLE PARK

Risks/Constraints

Utility connections

TxDOT Access

Cost Estimate

\$8,497,000

Next Steps

Final Design

Est. Construction – 2024

Leveraged Funding

Committed:

Callen Hughes Foundation,
Park Foundation

Funding Need

\$8,497,000

LANDA PARK PARKING IMPROVEMENTS



Project Scope

Provide increased off-street parking
Improve pedestrian safety

LANDA PARK PARKING IMPROVEMENTS

Project Risks/Constraints

Environmental

Estimated Cost

\$11,675,000

Floodplain

Regulatory permitting

Leveraged Funding

Seasonal/event coordination

N/A

Next Steps

*Requires Further Analysis and
Project Development*

Funding Need

\$11,675,000

PARKS & RECREATION POTENTIAL PROJECTS

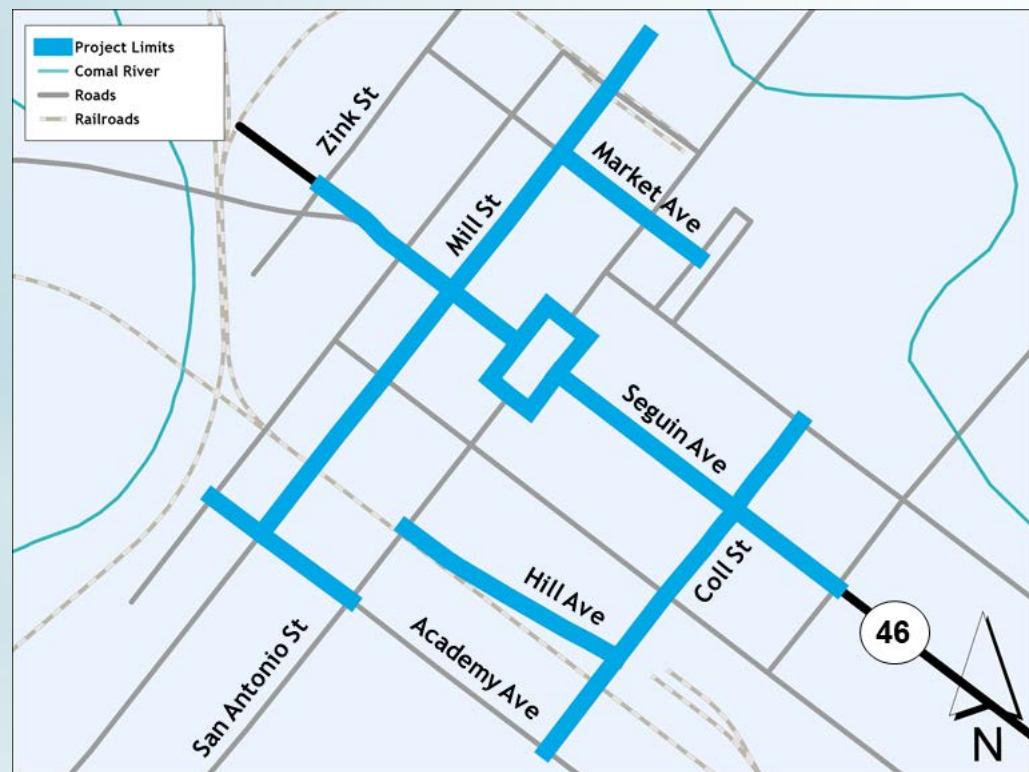
Initial Avg Rank	Project	Recommended Funding
9	Mission Hill Park Phase 2	\$12,155,000
11	Alligator Creek Linear Park & Trail (West Section)	\$3,541,000
18	Landa Park Circulation Improvements	\$10,035,000
22	Guadalupe River Park	\$10,035,000
	<i>Phase 1: Parking lot and Fair Ln realignment</i>	<i>\$4,035,000</i>
	<i>Phase 2: Restrooms, pavilion, and trails</i>	<i>\$2,000,000</i>
	<i>Phase 3: Connection under Common St and trails</i>	<i>\$4,000,000</i>
28	HEB Soccer Field Renovation	\$4,131,000
30	Callen's Castle Park	\$8,497,000
	TOTAL	\$48,394,000

ECONOMIC DEVELOPMENT CONSIDERED PROJECTS

Initial Avg Project Rank	Project	Initial Cost Estimate	Prelim Design Cost Estimate	Recommended Funding
15	Downtown Right-of-Way Enhancements	\$3,102,000	\$9,250,000	\$10,917,000
20	Castell Ave Corridor (Mill St - Bus 35/Elliott Knox Blv)	\$30,286,000	\$37,500,000	\$44,255,000
32	Downtown Parking Facilities	\$22,842,000	\$22,842,000	\$26,957,000
TOTAL		\$56,230,000	\$69,592,000	\$82,129,000

DOWNTOWN RIGHT-OF-WAY ENHANCEMENTS

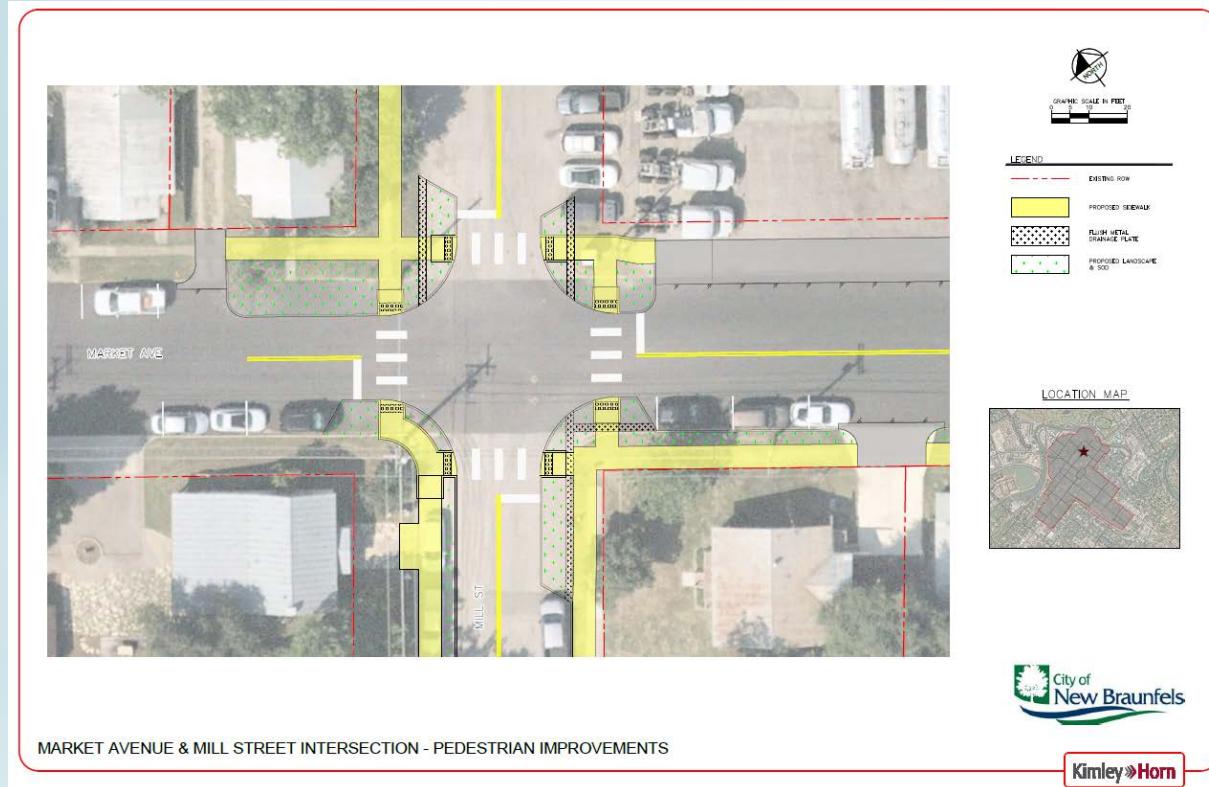
Project Location Map



Project Scope

Enhance pedestrian experience
Improve circulation and walkability
Improve safety and visibility

DOWNTOWN RIGHT-OF-WAY ENHANCEMENTS



DOWNTOWN RIGHT-OF-WAY ENHANCEMENTS

Project Risks/Constraints

Utilities \$10,917,000

Property owner coordination

TxDOT and UPRR right-of-way

Estimated Cost

\$10,917,000

Leveraged Funding

Possible:

NBEDC, AAMPO, Downtown TIRZ

Final design

TxDOT and UPRR coordination

Phasing

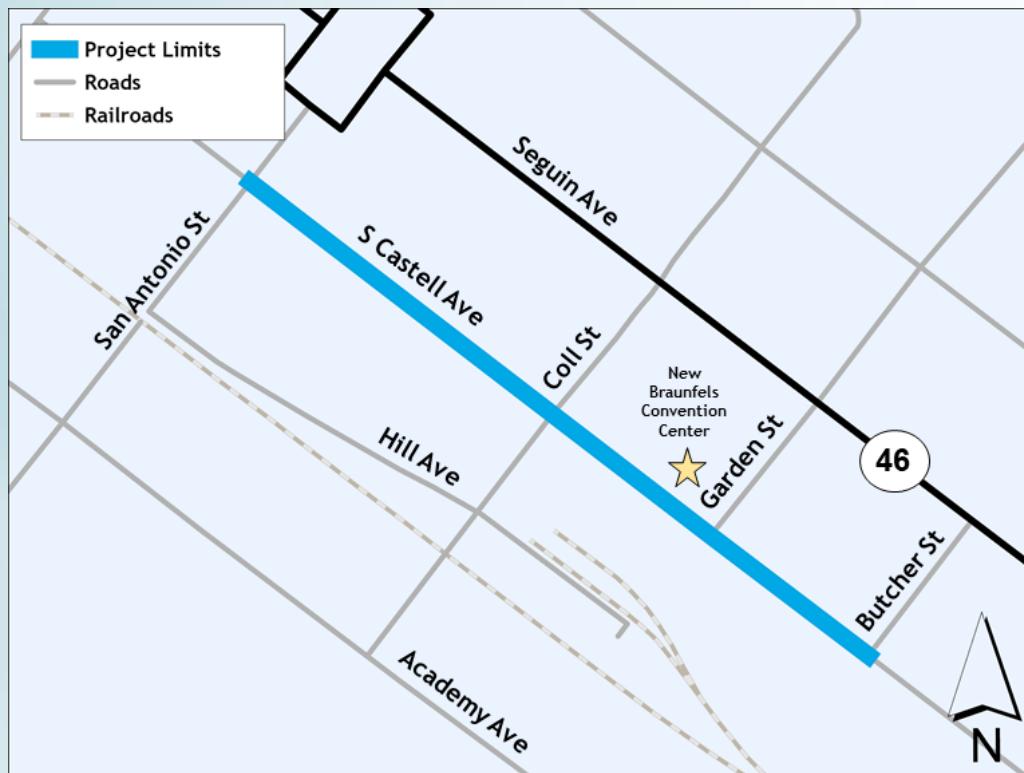
Select specific locations

Funding Need

\$10,917,000

CASTELL AVENUE CORRIDOR IMPROVEMENTS

Project Location Map



Project Scope

Street reconstruction
Transfer utilities underground
Extensive drainage improvements
Physical infrastructure to enhance safety, comfort and pedestrian experience

- Street trees
- Pocket gardens
- Multi-use sidewalk zone
- Curb extensions/bulb outs
- Street furniture and lighting
- Other pedestrian and bicycle amenities

CASTELL AVENUE CORRIDOR IMPROVEMENTS

social



heritage landscape



economic



provide new space for families and the community

capture the beauty of local plants and wildlife

provide value to community

civic plaza placemaking ideas:



proposed materials:



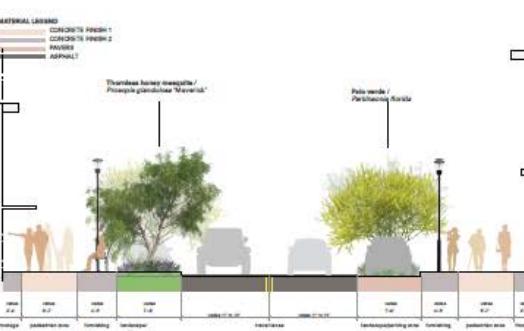
regular concrete

concrete acid-etched

Integral color concrete

pavers

downtown core



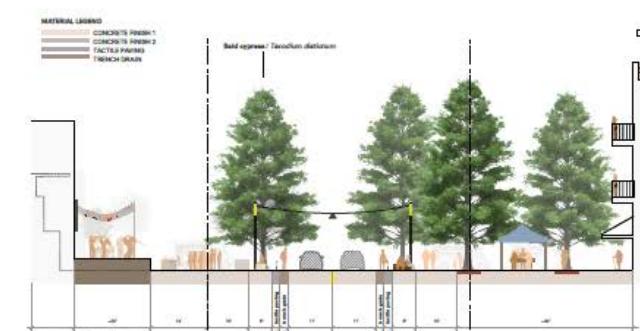
MATERIAL LEGEND

- Thermoplastic interlocking pavers / *Pinus glabra* 'Variegata'
- Polvo verde / *Pinus sylvestris*
- Asphalt
- Concrete Finish 1
- Concrete Finish 2
- Pavers

0' 5' 10'

section a: urban segment

civic plaza



MATERIAL LEGEND

- Bald cypress / *Taxodium distichum*
- Asphalt
- Concrete Finish 1
- Concrete Finish 2
- Pavers
- Timber grain

0' 5' 10' 15' 20'

section b: civic plaza

neighborhood mixed



MATERIAL LEGEND

- Asphalt
- Concrete
- Montgomery oak - *Quercus montgomeryi*

0' 5' 10'

section c: neighborhood

112

CASTELL AVENUE CORRIDOR IMPROVEMENTS

<i>Risks/Constraints</i>	<i>Estimated Cost</i>
Drainage	\$44,255,000
Utilities	Drainage - \$5,905,000
Property owner access	Bridge St – Coll St - \$12,508,000
UPRR	Coll St – Jahn St - \$14,396,000
Redevelopments	Jahn St – Bus 35 - \$11,446,000
<i>Next Steps</i>	<i>Leveraged Funding</i>
Final Design	Possible: NBEDC, Downtown TIRZ, TWDB, Development partnership
<i>Phasing</i>	<i>Funding Need</i>
Drainage and corridor segments	\$44,255,000

DOWNTOWN PARKING FACILITIES

- *Structured Parking Feasibility Study* under review
 - Three potential sites
 - Est. structure costs \$11.3-14.2M
 - Requires property owner coordination and review of additional costs
- *Preliminary Market and Financial Analysis* in progress
- Requires additional analysis and project development

ECONOMIC DEVELOPMENT

POTENTIAL PROJECTS

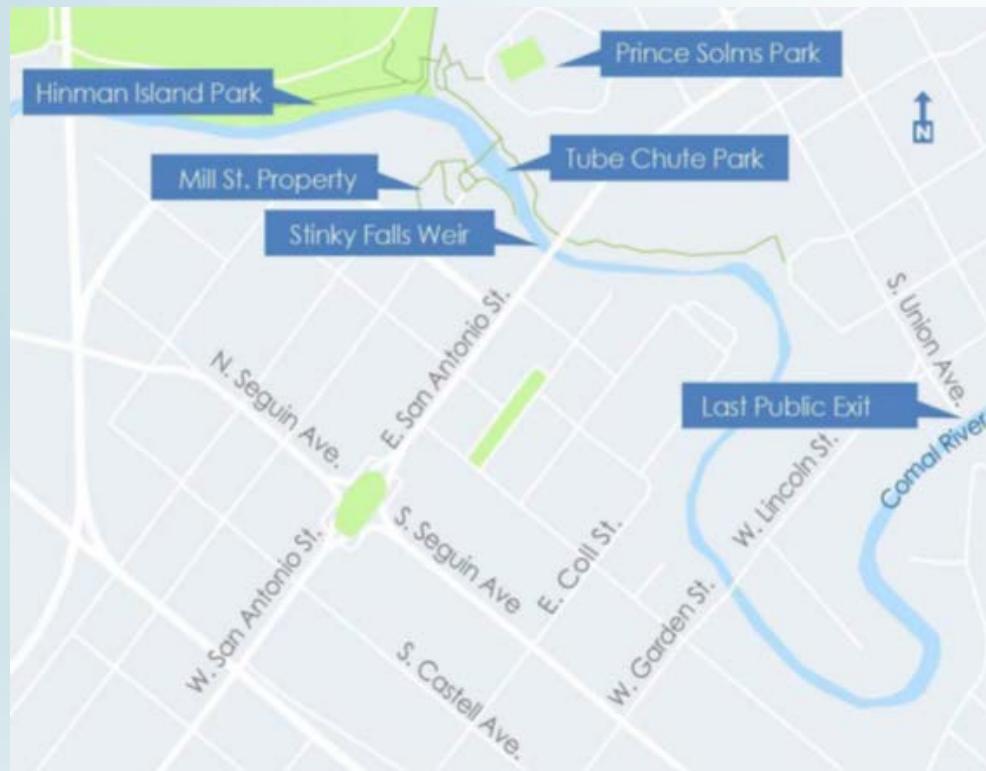
Initial Avg Rank	Project	Recommended Funding
15	Downtown Right-of-Way Enhancements	\$10,917,000
20	S. Castell Ave Corridor (Mill St - Bus 35/Elliott Knox Blvd)	\$44,255,000
	<i>Phase 1: Drainage</i>	<i>\$5,905,000</i>
	<i>Phase 2: Bridge St – Coll St</i>	<i>\$12,508,000</i>
	<i>Phase 3: Coll St – Jahn St</i>	<i>\$14,396,000</i>
	<i>Phase 4: Jahn St – Bus 35/Elliott Knox Blvd</i>	<i>\$11,446,000</i>
	TOTAL	\$55,172,000

ADDITIONAL CONSIDERATIONS

Initial Avg Rank	Project	Initial Cost Estimate	Prelim Design Cost Estimate	Recommended Funding
15	Comal River Improvements: Last Tubers Exit Phase 1	\$755,000	\$800,000	\$944,100
20	Dry Comal Creek Trail: Segment 2 Feasibility Study & Conceptual Design	\$300,000	\$300,000	\$300,000
	TOTAL	\$1,055,000	\$1,100,000	\$1,244,100

COMAL RIVER IMPROVEMENTS

Project Location Map



Project Scope

Modify and improve the Tube Chute, Weir Dam #2 and the Last Tuber's Exit.

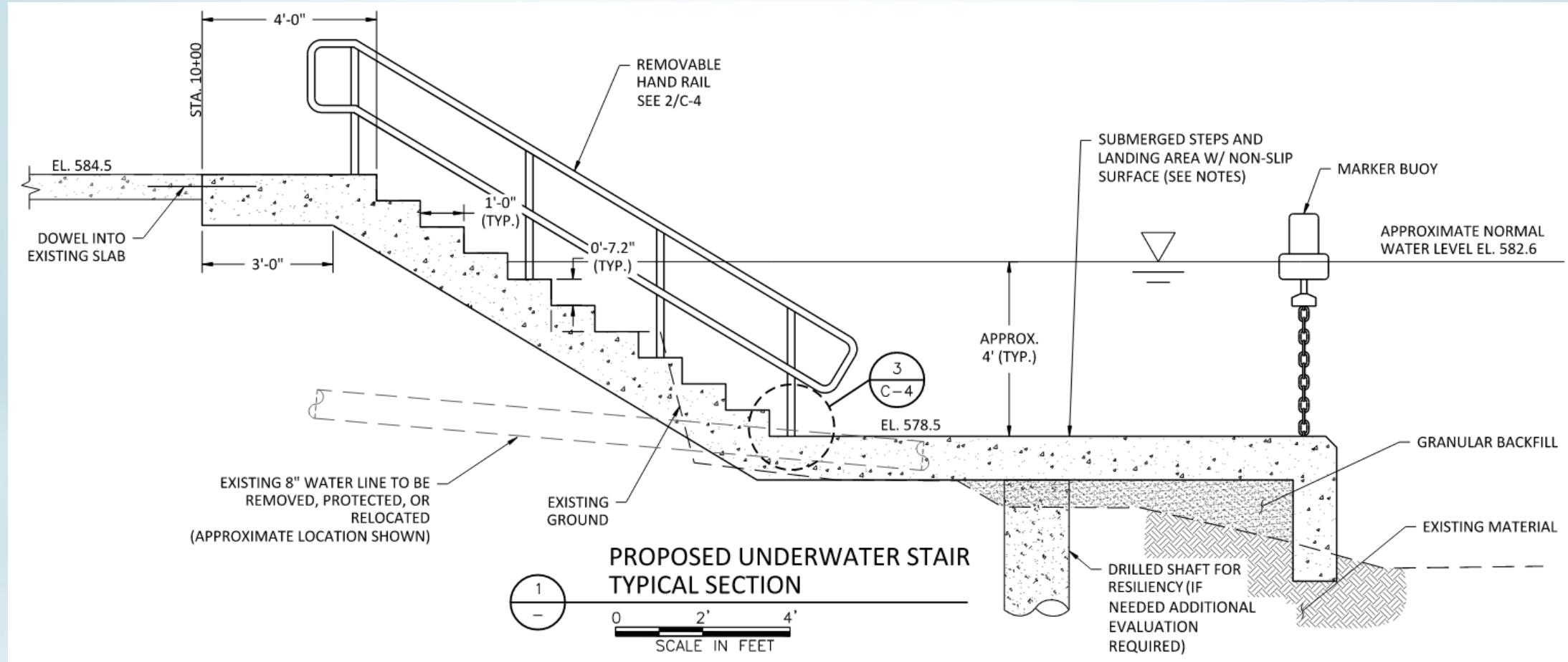
Improve queuing area in Prince Solms Park

Replace stairs, sidewalks, and handrails to meet building code and ADA

Construct drain to address seepage across sidewalk in Hinman Island Park

COMAL RIVER IMPROVEMENTS

LAST TUBERS EXIT PHASE 1



COMAL RIVER IMPROVEMENTS

Risks/Constraints

Environmental and permitting requirements

Construction timing

Next Steps

Last Tubers Exit Phase 1 – Final Design due Jan 2023

Construction

**Tube Chute & Weir Dam #2 – Preliminary Design due Jan 2023*

Cost Estimate

Last Tubers Exit Phase 1 - \$944,100

**Tube Chute & Weir Dam #2 - \$3,500,000
(based on conceptual design)*

Leveraged Funding

N/A

Funding Need

\$944,100

DRY COMAL CREEK TRAIL (LOOP 337-WALNUT AVENUE)

Project Location Map



Project Scope

Feasibility study and conceptual design for Segment 2 (Loop 337 – Walnut Ave):

- Topography evaluation
- Drainage/floodplain considerations
- Preliminary trail routing
- property needs analysis
- regulatory coordination
- public involvement

DRY COMAL CREEK TRAIL (LOOP 337-WALNUT AVENUE)

Project Risks/Constraints

Acquiring right-of-way	\$300K
Property owner coordination	

Estimated Cost

Leveraged Funding

<i>Next Steps</i>	Possible:
Feasibility study and conceptual design	TPWD, Other grants/partnerships

Funding Need

\$300K

ADDITIONAL CONSIDERATIONS

Initial Avg Rank	Project	Recommended Funding
15	Comal River Improvements: Last Tubers Exit Phase 1	\$944,100
20	Dry Comal Creek Trail: Segment 2 Feasibility Study & Conceptual Design	\$300,000
	TOTAL	\$1,244,100

POTENTIAL PROJECTS SUMMARY

Category	Recommended Funding
Transportation	\$146,488,750
Drainage	\$16,522,000
Library Facilities	\$71,398,500
Parks	\$48,394,000
Economic Development	\$55,172,000
Additional Considerations	\$1,244,100
Total	\$339,219,350

PROPOSED PROCESS & SCHEDULE

Monday, September 19, 2022

Proposed 2023 Bond Process, Project Overview, Project Recommendation Process and Schedule

Monday, October 3, 2022

Project Details

Thursday, October 6, 2022

Public Input and Project Ranking Direction

Wednesday, October 12, 2022

Project Rankings Due to Staff

Monday, October 17, 2022

Present Initial Project Rankings, Discussion and Consensus on Projects to Bond Funding

Wednesday, October 26, 2022 *Tentative

Recommendations for 2023 Bond

Thursday, October 27, 2022 *Tentative

Additional meeting, if needed

NEXT MEETING

Public Input & Project Ranking Direction

Thursday, October 6, 2022, 6:00 PM

New Braunfels Police Department Headquarters

3030 W. San Antonio St, New Braunfels, TX 78130

www.newbraunfels.gov/bond



CITY OF NEW BRAUNFELS
PROPOSED
BOND 2023

QUESTIONS/COMMENTS?

