



# CITY COUNCIL WORKSHOP

City Hall  
December 5, 2022

CITY OF NEW BRAUNFELS  
PROPOSED  
**BOND 2023**

# BOND ADVISORY COMMITTEE RECOMMENDATION

Rank	Project Name	Category	Funding Recommendation	Running Total
1	Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)	Transportation	\$ 12,125,000	\$ 12,125,000
2	Citywide Street Improvements Option 2: 19 lane miles	Transportation	\$ 20,000,000	\$ 32,125,000
3	Common Street Pedestrian Improvements (Liberty Ave - Loop 337)	Transportation	\$ 1,615,000	\$ 33,740,000
4	Common St (Loop 337 - FM 306)	Transportation	\$ 24,783,000	\$ 58,523,000
5	Conrads Ln (Goodwin Ln - FM 1102)	Transportation	\$ 11,802,000	\$ 70,325,000
6	Kohlenberg Rd (FM 1101 - IH 35)	Transportation	\$ 15,932,000	\$ 86,257,000
7	Citywide Intersection Improvements Phase 1	Transportation	\$ 5,210,656	\$ 91,467,656
8	Landa Lake Dam and Spillway Improvements	Drainage	\$ 1,180,000	\$ 92,647,656
9	Southeast Library Branch	Library	\$ 28,560,000	\$ 121,207,656
10	Citywide Pedestrian Improvements Phase 1: 6 locations	Transportation	\$ 3,179,635	\$ 124,387,291
11	S Kowald Lane (FM 1101 - IH 35)	Transportation	\$ 10,739,000	\$ 135,126,291
12	Comal River Improvements: Last Tubers Exit Phase 1	Parks	\$ 944,100	\$ 136,070,391
13	Alligator Creek Linear Park & Trail (West Section)	Parks	\$ 3,541,000	\$ 139,611,391
14	Castell Ave Corridor (Mill St - Bus 35/Elliot Knox Blvd) Phase 1: Drainage	Drainage	\$ 5,905,000	\$ 145,516,391
15	Mission Hill Park Phase 2	Parks	\$ 12,155,000	\$ 157,671,391
16	Orion Dr (Goodwin Ln - FM 1102)	Transportation	\$ 10,267,000	\$ 167,938,391
17	Dry Comal Creek Trail: Segment 2 Feasibility & Conceptual Design	Parks	\$ 300,000	\$ 168,238,391
18	Solms Rd (IH 35 - FM 482)	Transportation	\$ 4,839,000	\$ 173,077,391
19	Landa Park Circulation Improvements: Phase 1	Transportation	\$ 2,790,000	\$ 175,867,391
20	Faust St/Nacogdoches Ave Improvements Phase 2: Nacogdoches Ave Area	Drainage	\$ 11,263,558	\$ 187,130,949

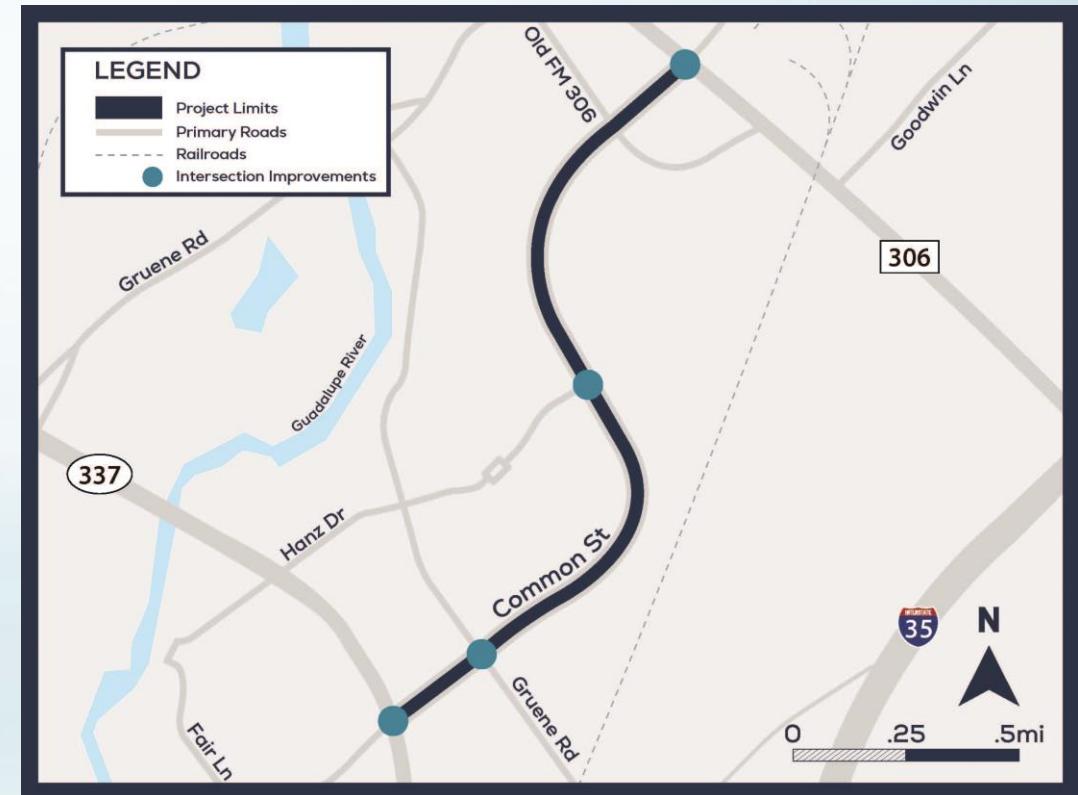
# A. Public Input

## **B. Presentation, Discussion, & Possible Direction to Staff**

# NOVEMBER BOND WORKSHOP FOLLOW-UP

## *Length of Common St*

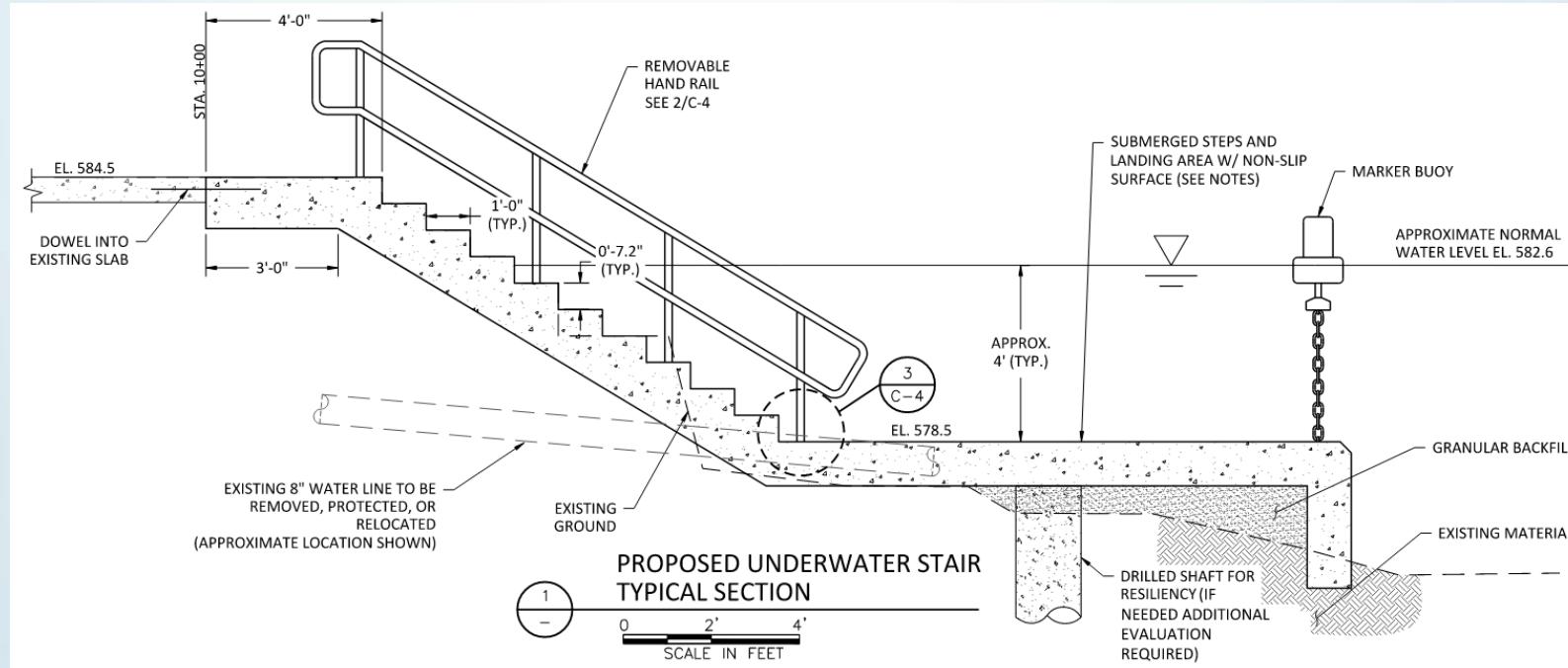
- 1.9 Miles
- Includes intersection improvements
  - FM 306
  - Old FM 306
  - Hanz Dr
  - Gruene Rd
  - Loop 337/SH 46



# NOVEMBER BOND WORKSHOP FOLLOW-UP

## *Length of Underwater Landing*

- 12.0 feet



12.0 feet

# NOVEMBER BOND WORKSHOP FOLLOW-UP

## *Cost to Extend Solms Road to city limit*

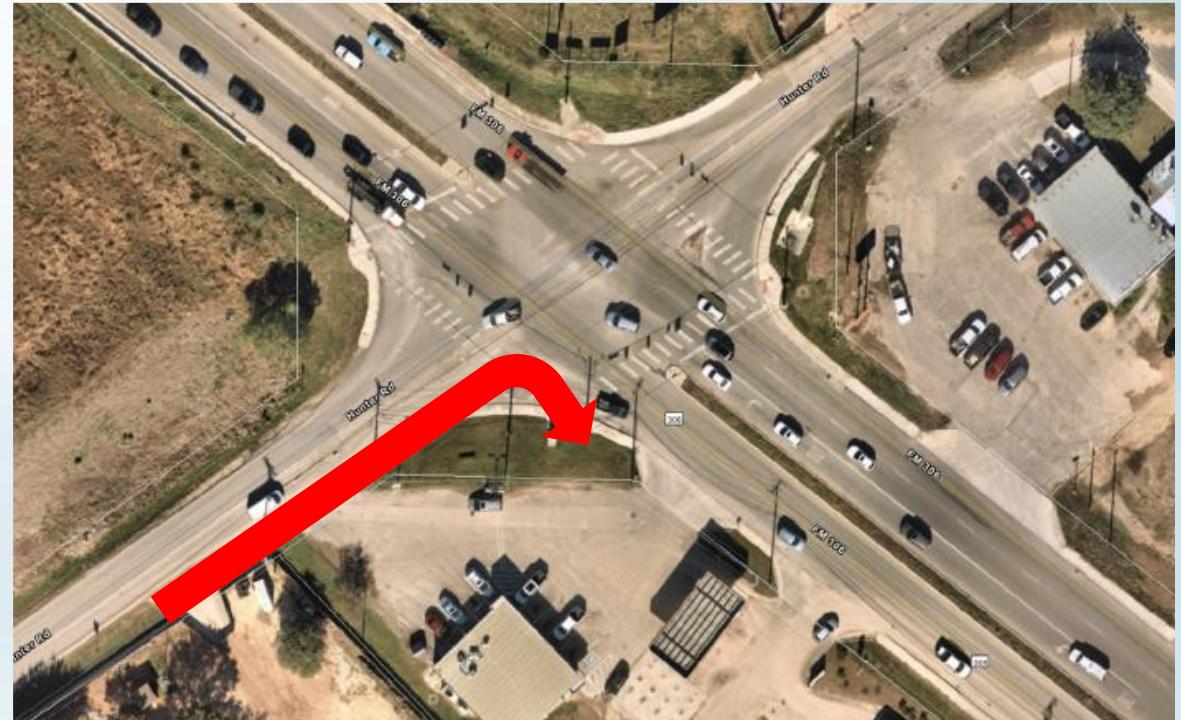
- \$4,839,000 - FM 482 Intersection
- +\$1,930,267 – FM 482 to City Limit
- Segment identified as a potential pavement rehab project through *Citywide Street Improvements*



# NOVEMBER BOND WORKSHOP FOLLOW-UP

## *Hunter Rd & FM 306 intersection improvements*

- Evaluation completed in 2022
- Recommendations
  - Traffic signal phasing changes
  - Add northbound right turn lane on Hunter Road
- Preliminary Est. \$400,000
- Can be considered with *Citywide Intersection Improvements*



# NOVEMBER BOND WORKSHOP FOLLOW-UP

## *Last Tubers Exit Permitting*

- US Army Corps of Engineers
- Endangered Species – US Fish and Wildlife Service and Texas Parks and Wildlife Department
- National Historic Preservation and Texas Historical Commission
- Anticipate to run concurrently with final design and bidding (**8-10 months**)

## *Landa Lake Dam Permitting*

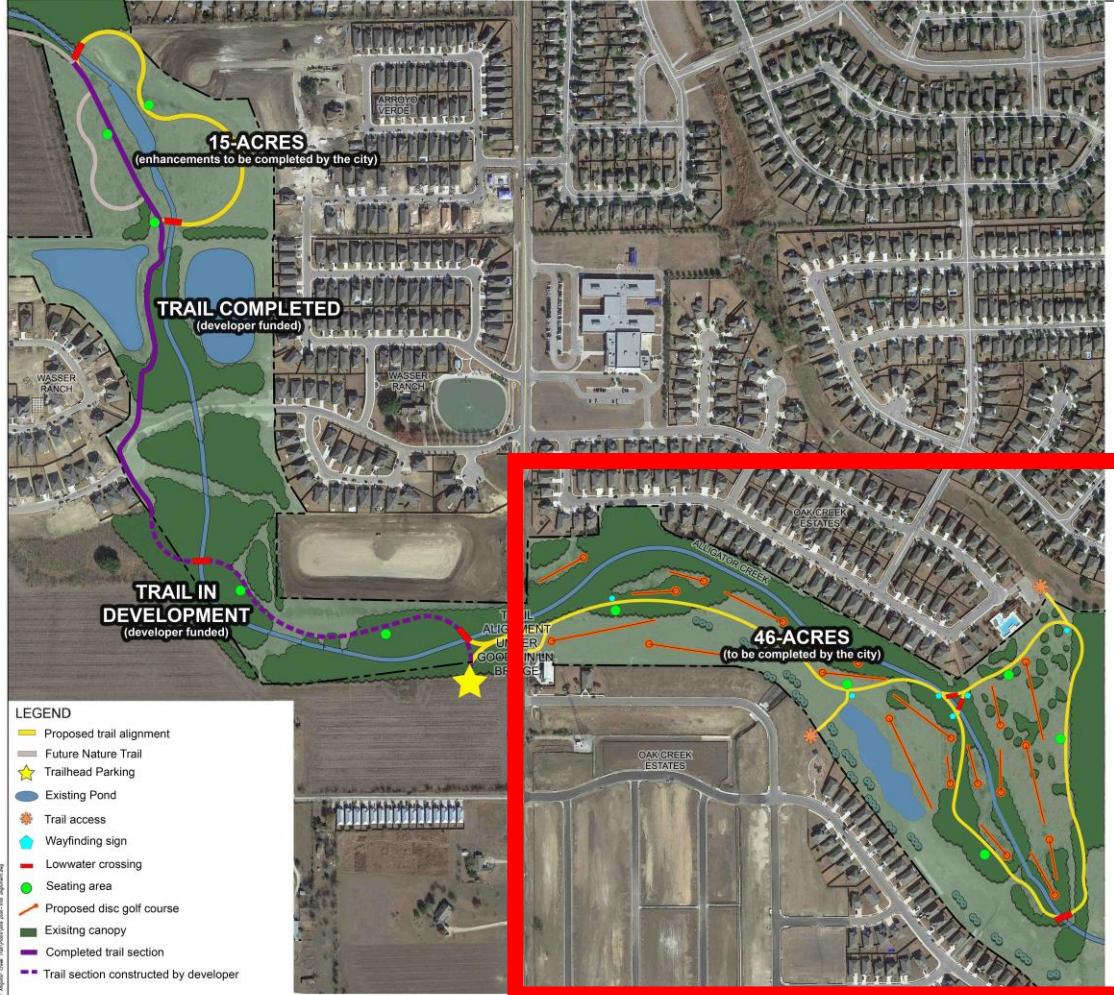
- Texas Historical Commission
- Texas Commission on Environmental Quality Dam Safety
- Anticipate to run concurrently with final design and bidding (**10-12 months**)

## *West Alligator Creek Trail Grant*

- Texas Parks and Wildlife Department Grant award – \$298,200

# 13. ALLIGATOR CREEK PARK & TRAIL

## WEST SECTION



- Overall Project Estimate \$3,541,000
- 46-Acres City owned area in final design
  - Focus area for phase 1
  - Recommended funding \$2,000,000
- Regulatory permitting and mediation issues with the trail segment in the Sunflower Ridge Development

# NBEDC FINAL PROJECT RANKING

Project Name	EDC Ranking	BAC Ranking
Castell Ave – Phase A, Drainage	1	13
Common St. Sidewalks	2	3*
Citywide Sidewalks – Lincoln/Union/Garden	3	9
Citywide Sidewalks – Prince Solms Park	4	9
Downtown ROW – Phase A, City Streets	5	21
Kohlenberg Rd (FM 1101 - IH 35)	6	5
Downtown Parking	7	NA
Common Street	8	3*
Castell Ave – Phase B, Bridge St to Jahn St.	9	NA
Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)	10	1
Citywide Sidewalks – Gruene/Hunter	11	9
Citywide Sidewalks – Christus Santa Rosa	12	9
Downtown ROW – Phase B, TxDOT	13	21
Alligator Creek Linear Park & Trail (West Section)	14	12
Castell Ave – Phase C, Jahn St to Bus 35	15	NA
Downtown ROW – Phase C, UPRR	16	21
Spring Fed Pool Improvements	17	NA

# NBEDC CAPACITY ANALYSIS

AS PRESENTED AT 11/01 JOINT MEETING

Project	Bond Advisory Committee		Project Budget/Funding			
	ranking	NBEDC Priority	Need		Running Total	
Castell Avenue - Phase 1. Drainage	14	1 \$	5,905,000	\$	5,905,000	
Common Street Sidewalk Improvements	3	2 \$	1,615,000	\$	7,520,000	
Citywide Pedestrian Improvements Phase 1	10	3/4 \$	3,179,635	\$	10,699,635	
Downtown ROW Enhancements Phase 1	N/A	5 \$	4,191,759	\$	14,891,394	
Kohlenberg Rd	6	6 \$	15,932,000	\$	30,823,394	
Alligator Creek Trail (west portion)	12	14 \$	3,541,000	\$	34,364,394	

The example above balances between projects highly ranked by the Bond Advisory Committee (BAC) as well as the NBEDC. This scenario would provide remaining capacity of approximately **\$35-\$45 million (From FY 2024 to FY 2029)** to focus on other projects highly ranked by the NBEDC such as a downtown parking garage and additional phases of Castell Avenue as well as other NBEDC priorities and initiatives. Conversely, it would reduce the total funding requirement for the projects recommended by the BAC from \$187.1 million to \$152.7 million; therefore, City Council would only need to eliminate or find alternative funding sources for \$12.7 million in projects to hit the \$140 million target. A portion of the remaining capacity could also be leveraged to support the remaining gap on the sports complex project, which will be determined once the CMAR has provided a guaranteed maximum price (GMP)

# NBEDC DIRECTION

At 11/22/22 EDC Workshop, three additional projects that were not initially considered were added to project support list.

Project	Bond Advisory Committee		NBEDC Priority	Project Budget/Funding		
	ranking			Need	Running Total	
Castell Avenue - Phase 1. Drainage	14		1	\$ 5,905,000	\$ 5,905,000	
Common Street Sidewalk Improvements	3		2	\$ 1,615,000	\$ 7,520,000	
Citywide Pedestrian Improvements Phase 1	10		3/4	\$ 3,179,635	\$ 10,699,635	
Downtown ROW Enhancements Phase 1	N/A		5	\$ 4,191,759	\$ 14,891,394	
Kohlenberg Rd	6		6	\$ 15,932,000	\$ 30,823,394	
Alligator Creek Trail (west portion)	12		14	\$ 3,541,000	\$ 34,364,394	
Landa Lake Dam & Spillway Improvements	8		NA	\$ 1,180,000	\$ 35,544,394	
Comal River Improvements (Last Tubers Exit)	12		NA	\$ 944,100	\$ 36,488,494	
Dry Comal Creek Trail (Segment 2 Feasibility & Concept)	17		NA	\$ 300,000	\$ 36,788,494	

# NBEDC DIRECTION

**Assumption: Due to the possible CCPD creation, the NBEDC does not support making a \$36.8 million commitment to the bond in advance of the City Council calling the May 2023 election**

## NBEDC Direction:

- NBEDC adopts a list of 2023 bond projects to financially support once and if funds become available (such as the scenario previously presented).
- The NBEDC will determine how to prioritize these investments in conjunction with the other catalytic and major projects that are in various phases of development.
- The NBEDC will evaluate capacity annually (or as needed) to determine if there is capacity to support one or multiple projects from the list.
- City Council would need to finalize the 2023 bond with the understanding that these projects will be delayed (potentially indefinitely) given the potential impact to revenues from the creation of a CCPD.
- If the CCPD is not created, the NBEDC could finalize commitment to support the full list of projects based on staff capacity to deliver the projects

# BOND ADVISORY COMMITTEE RECOMMENDATION

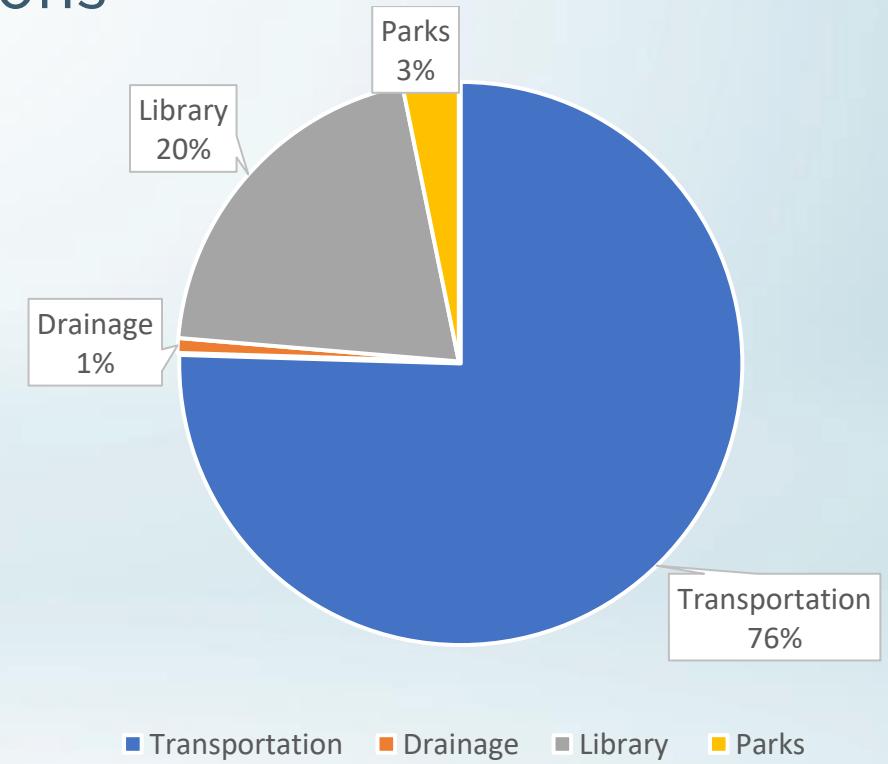
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NBEDC Priority				

# PROJECT & PROPOSITION SCENARIOS

- Initial scenarios to start the discussion
- Maintain \$140 Million in the proposed bond program
- Prioritized Bond Advisory Committee project ranking recommendation
- Included option for NBEDC to fund their priority projects separate from proposed Bond Program

# SCENARIO 1

- Bond Advisory Committee Recommendation up to \$140 Million
- Funds top 13 projects in four propositions
  - Transportation – \$105,386,219
  - Drainage – \$1,180,000
  - Library – \$28,560,000
  - Parks – \$4,485,100



# SCENARIO 1

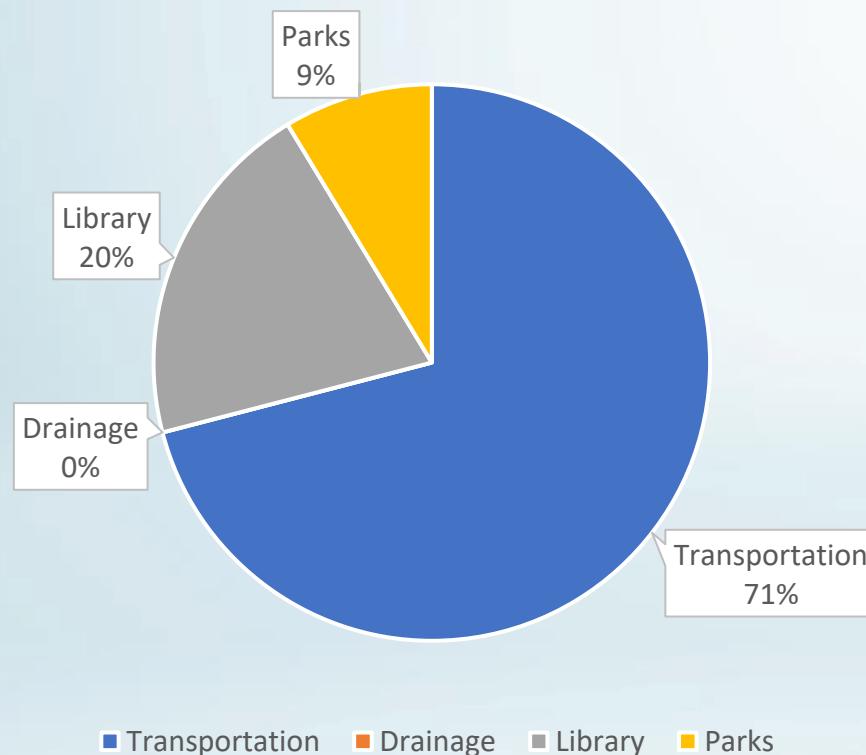
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7	Citywide Intersection Improvements Phase 1	Transportation	\$5,210,656
10	Citywide Pedestrian Improvements Phase 1: 6 locations	Transportation	\$3,179,635
11	S Kowald Lane (FM 1101 - IH 35)	Transportation	\$10,739,000
		<b>Total</b>	<b>Transportation</b>
			<b>\$105,386,291</b>
8	Landa Lake Dam and Spillway Improvements	Drainage	\$1,180,000
		<b>Total</b>	<b>Drainage</b>
			<b>\$1,180,000</b>
9	Southeast Library Branch	Library	\$28,560,000
		<b>Total</b>	<b>Library</b>
			<b>\$28,560,000</b>
12	Comal River Improvements: Last Tubers Exit Phase 1	Parks	\$944,100
13	Alligator Creek Linear Park & Trail (West Section)	Parks	\$3,541,000
		<b>Total</b>	<b>Parks</b>
			<b>\$4,485,100</b>
		<b>Total</b>	<b>Program</b>
			<b>\$139,611,391</b>

# SCENARIO 2 & 3

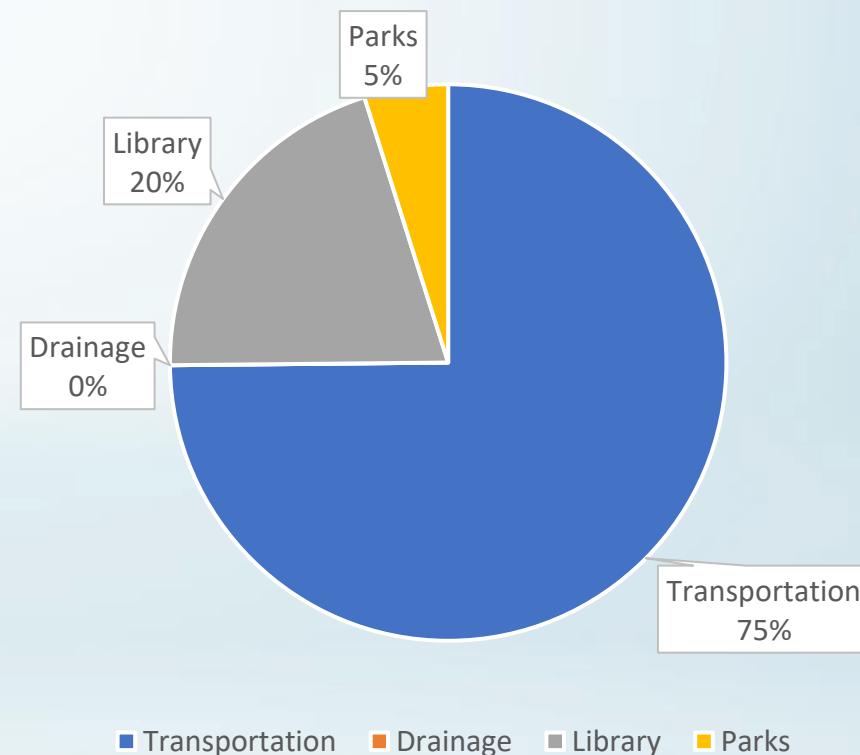
- NBEDC to fund select priority projects outside bond program
  - (8) Landa Lake Dam & Spillway Improvements
  - (12) Comal River Improvements: Last Tubers Exit Phase 1
  - (13) West Alligator Creek Linear Park & Trail
  - (17) Dry Comal Creek Trail: Segment 2 Feasibility & Conceptual Design
- Bond Advisory Committee top 10 projects
- Added Mission Hill Park Phase 2
  - Scenario 2 – Full project at \$12,155,00 & (18) Solms Rd
  - Scenario 3 – Site infrastructure at \$6,855,000 & (11) S Kowald Ln

# SCENARIO 2 & 3

*Scenario 2*



*Scenario 3*



# 15. MISSION HILL PARK

## PHASE 2

### *Phasing*

#### **Site Infrastructure - \$6,855,000**

- Parking, trails, & education space
- Site utilities (current and future)

#### **Tower - \$3,900,000**

- Three story observation tower
- Restrooms, classroom, & elevator

#### **Elevated Boardwalk – \$1,400,000**

- Steel frame structures

### *Cost Estimate*

\$12,155,000

### *Tower Revisions*

May be able to reduce costs  
Requires redesign and coordination

### *Phasing Risks*

Construction equipment on permanent  
drive aisle and parking area

# SCENARIO 2

BAC Rank	Project	Category	Funding Recommendation
1	Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)	Transportation	\$12,125,000
2	Citywide Street Improvements Option 2: 19 lane miles	Transportation	\$20,000,000
3	Common Street Pedestrian Improvements (Liberty Ave - Loop 337)	Transportation	\$1,615,000
4	Common St (Loop 337 - FM 306)	Transportation	\$24,783,000
5	Conrads Ln (Goodwin Ln - FM 1102)	Transportation	\$11,802,000
6	Kohlenberg Rd (FM 1101 - IH 35)	Transportation	\$15,932,000
7	Citywide Intersection Improvements Phase 1	Transportation	\$5,210,656
10	Citywide Pedestrian Improvements Phase 1: 6 locations	Transportation	\$3,179,635
18	Solms Rd (IH 35 - FM 482)	Transportation	\$4,839,000
		<b>Total</b>	<b>Transportation</b>
			<b>\$99,486,291</b>
9	Southeast Library Branch	Library	\$28,560,000
		<b>Total</b>	<b>Library</b>
			<b>\$28,560,000</b>
15	Mission Hill Park Phase 2	Parks	\$12,155,000
		<b>Total</b>	<b>Parks</b>
			<b>\$12,155,000</b>
		<b>Total</b>	<b>Program</b>
			<b>\$140,201,291</b>

## POTENTIAL NBEDC FUNDING

8	Landa Lake Dam and Spillway Improvements	Drainage	\$1,180,000
12	Comal River Improvements: Last Tubers Exit Phase 1	Parks	\$944,100
13	Alligator Creek Linear Park & Trail (West Section)	Parks	\$3,541,000
17	Dry Comal Creek Trail: Segment 2 Feasibility & Conceptual Design	Parks	\$300,000
		<b>Total</b>	<b>NBEDC Funding</b>
			<b>\$5,965,100</b>

# SCENARIO 3

BAC Rank	Project	Category	Funding Recommendation
1	Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)	Transportation	\$12,125,000
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3	Common Street Pedestrian Improvements (Liberty Ave - Loop 337)	Transportation	\$1,615,000
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7	Citywide Intersection Improvements Phase 1	Transportation	\$5,210,656
10	Citywide Pedestrian Improvements Phase 1: 6 locations	Transportation	\$3,179,635
11	S Kowald Lane (FM 1101 - IH 35)	Transportation	\$10,739,000
		<b>Total</b>	<b>Transportation</b>
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9	Southeast Library Branch	Library	\$28,560,000
		<b>Total</b>	<b>Library</b>
			<b>\$28,560,000</b>
15	Mission Hill Park Phase 2   Site Infrastructure	Parks	\$6,855,000
		<b>Total</b>	<b>Parks</b>
			<b>\$6,855,000</b>
		<b>Total</b>	<b>Program</b>
			<b>\$140,801,291</b>

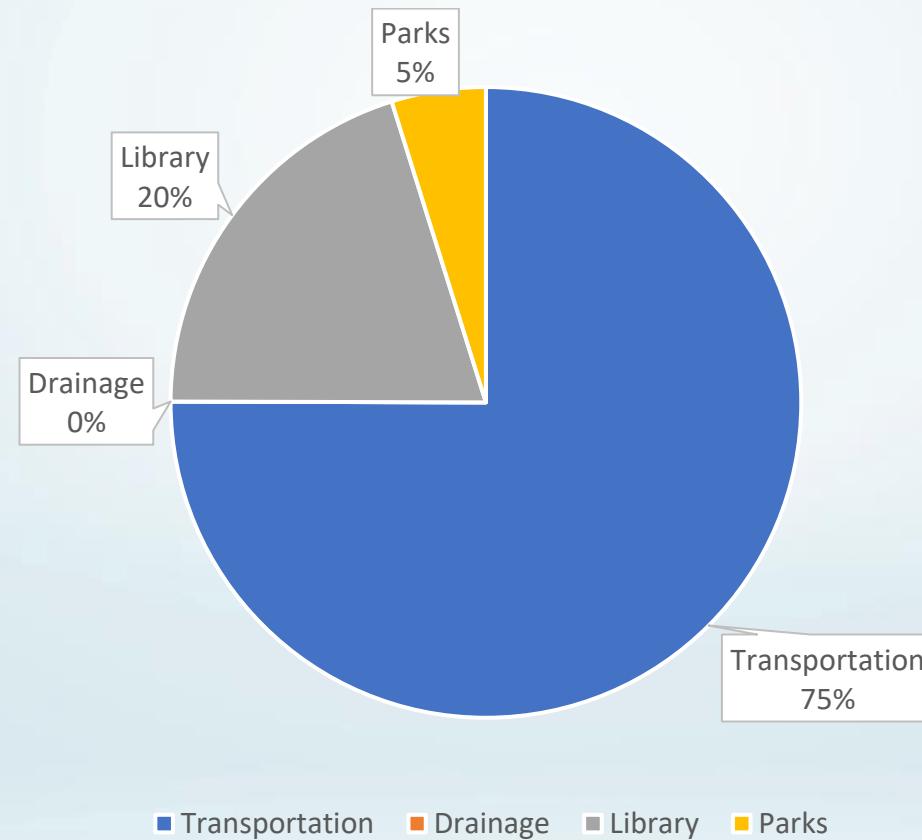
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17	Dry Comal Creek Trail: Segment 2 Feasibility & Conceptual Design	Parks	\$300,000
		<b>Total</b>	<b>NBEDC Funding</b>
			<b>\$5,965,100</b>

# SCENARIO 4

- NBEDC to fund select priority projects outside bond program
  - (3) Common St Pedestrian Improvements
  - (8) Landa Lake Dam & Spillway Improvements
  - (10) Citywide Pedestrian Improvements Phase 1
  - (12) Comal River Improvements: Last Tubers Exit Phase 1
  - (13) West Alligator Creek Linear Park & Trail
  - (17) Dry Comal Creek Trail: Segment 2 Feasibility & Conceptual Design
- Bond Advisory Committee top 15 projects
- Added Castell Ave Corridor Phase 1 Drainage
- Includes Mission Hill Park Phase 2 Site Infrastructure
- Reduces Citywide Street Improvements to \$18,000,000

# SCENARIO 4



# SCENARIO 4

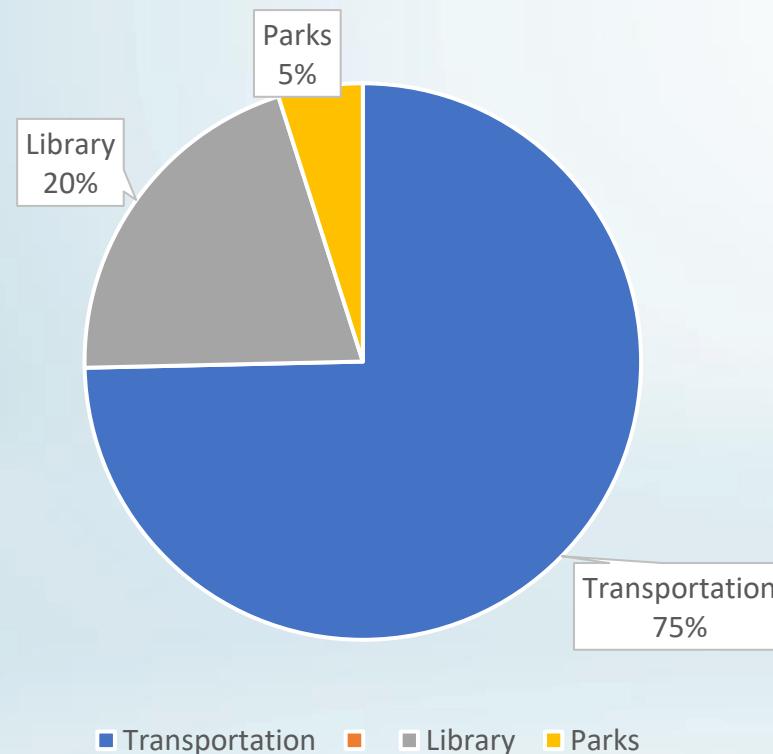
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11	S Kowald Lane (FM 1101 - IH 35)	Transportation	\$10,739,000
14	Castell Ave Corridor (Mill St - Bus 35/Elliott Knox Blvd) Phase 1: Drainage	Drainage	\$5,905,000
	<b>Total Transportation/Drainage</b>		<b>\$106,496,656</b>
9	Southeast Library Branch	Library	\$28,560,000
	<b>Total Library</b>		<b>\$28,560,000</b>
15	Mission Hill Park Phase 2   Site Infrastructure	Parks	\$6,855,000
	<b>Total Parks</b>		<b>\$6,855,000</b>
	<b>Total Program</b>		<b>\$139,911,656</b>
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17	Dry Comal Creek Trail: Segment 2 Feasibility & Conceptual Design	Parks	\$300,000
	<b>Total NBEDC Funding</b>		<b>\$10,759,735</b>

# SCENARIO 5 & 6

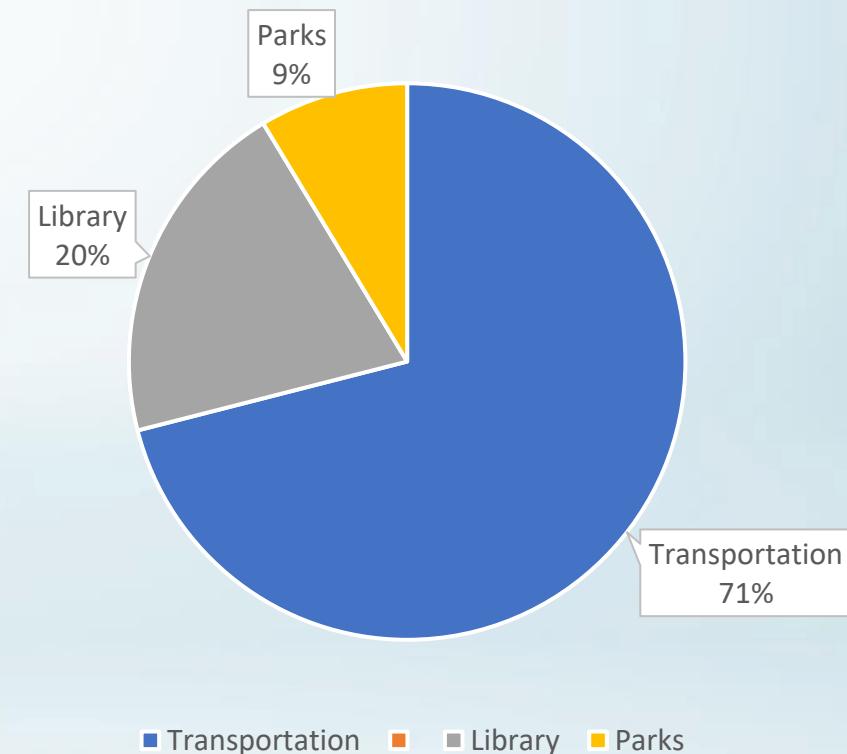
- NBEDC to fund all priority projects outside bond program
  - (14) Castell Avenue – Phase 1 Drainage
  - (3) Common St Pedestrian Improvements
  - (10) Citywide Pedestrian Improvements Phase 1
  - (6) Kohlenberg Road
  - (8) Landa Lake Dam & Spillway Improvements
  - (12) Comal River Improvements: Last Tubers Exit Phase 1
  - (13) West Alligator Creek Linear Park & Trail
  - (17) Dry Comal Creek Trail: Segment 2 Feasibility & Conceptual Design
- Scenarios 5 & 6 add Kowald, Orion, Solms
  - Scenario 5 – Includes Landa Park Circulation, Gruene Road, Mission Hill Park Infrastructure
  - Scenario 6 – Includes Mission Hill Park Full Buildout

# SCENARIO 5 & 6

*Scenario 5*



*Scenario 6*



# SCENARIO 5 & 6

POTENTIAL NBEDC FUNDING				
14	Castell Ave Corridor (Mill St – Bus 35/Elliot Knox Blvd) Phase 1: Drainage	Drainage		\$5,905,000
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17	Dry Comal Creek Trail: Segment 2 Feasibility & Conceptual Design	Parks		\$300,000
N/A	Downtown ROW Enhancements Phase 1	Transportation		4,191,759
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9	Southeast Library Branch	Library	\$28,560,000
	<b>Total</b>	Library	<b>\$28,560,000</b>
15	Mission Hill Park Phase 2   Site Infrastructure	Parks	\$6,855,000
	<b>Total</b>	Parks	<b>\$6,855,000</b>
	<b>Total</b>	Program	<b>\$139,670,656</b>

# SCENARIO 6

BAC Rank	Project	Category	Funding Recommendation
1	Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)	Transportation	\$12,125,000
2	Citywide Street Improvements Option 2: 19 lane miles	Transportation	\$20,000,000
4	Common St (Loop 337 - FM 306)	Transportation	\$24,783,000
5	Conrads Ln (Goodwin Ln - FM 1102)	Transportation	\$11,802,000
7	Citywide Intersection Improvements Phase 1	Transportation	\$5,210,656
11	S Kowald Lane (FM 1101 - IH 35)	Transportation	\$10,739,000
16	Orion Dr. (Goodwin Ln – FM 1102)	Transportation	\$10,267,000
18	Solms Rd (IH 35 – FM 482)	Transportation	\$4,839,000
	<b>Total</b>	<b>Transportation</b>	<b>\$99,765,656</b>
9	Southeast Library Branch	Library	\$28,560,000
	<b>Total</b>	<b>Library</b>	<b>\$28,560,000</b>
15	Mission Hill Park Phase 2	Parks	\$12,155,000
	<b>Total</b>	<b>Parks</b>	<b>\$12,155,000</b>
	<b>Total</b>	<b>Program</b>	<b>\$140,480,656</b>

# SCENARIO 7

- Transportation focused
- Funds 10 major roadway projects
- Fully funds citywide transportation programs
  - Streets Improvements \$20,000,000
  - Intersection Improvements \$11,802,000
  - Pedestrian Improvements \$7,085,750

# SCENARIO 7

BAC Rank	Project	Category	Funding Recommendation
1	Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)	Transportation	\$12,125,000
2	Citywide Street Improvements Option 2: 19 lane miles	Transportation	\$20,000,000
3	Common Street Pedestrian Improvements (Liberty Ave - Loop 337)	Transportation	\$1,615,000
4	Common St (Loop 337 - FM 306)	Transportation	\$24,783,000
5	Conrads Ln (Goodwin Ln - FM 1102)	Transportation	\$11,802,000
6	Kohlenberg Rd (FM 1101 - IH 35)	Transportation	\$15,932,000
7	Citywide Intersection Improvements Phase 1	Transportation	\$5,210,656
10	Citywide Pedestrian Improvements Phase 1: 6 locations	Transportation	\$3,179,635
11	S Kowald Lane (FM 1101 - IH 35)	Transportation	\$10,739,000
16	Orion Dr (Goodwin Ln - FM 1102)	Transportation	\$10,267,000
18	Solms Rd (IH 35 - FM 482)	Transportation	\$4,839,000
19	Landa Park Circulation Improvements: Phase 1	Transportation	\$2,790,000
22	Gruene Rd (New Braunfels St - Rock St) Phase 1: Roadway rehab, shared-use path, sidewalks	Transportation	\$4,490,000
26	Citywide Intersection Improvements Phase 2	Transportation	\$6,591,344
	Gruene Rd (New Braunfels St - Rock St) Phase 2: Rock St & Gruene Rd intersection	Transportation	\$1,175,000
	Citywide Pedestrian Improvements Phase 2	Transportation	\$3,901,385
		Total	Transportation
		Total	Program

# Discussion

# NEXT MEETING

## Continue Discussion on Project Scenarios/Propositions

Thursday, January 5, 2023, 6:00 PM  
City Hall  
550 Landa St, New Braunfels, TX 78130

[www.newbraunfels.gov/bond](http://www.newbraunfels.gov/bond)