PROJECT PRIORITIZATION PROCESS

CITY OF NEW BRAUNFELS PROPOSED BOND 2023
AGENDA

FNI Introductions

Prioritization Process

Survey Demo

Project Sheet Review

Next Steps
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Hailey.MuellerLavigne@freese.com
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PRIORITIZATION PROCESS

Social Pinpoint Survey (3/7-3/13/2022)
• Web-based survey tool to assist BAC in prioritization of projects
• 2 survey questions
• Includes a comment box to allow for additional project suggestions
• Citywide Streets, Public Safety Radios, Fire Dept. Ladder Truck do not require a PER and will not be included in the survey

Survey Results Discussion (3/21/2022)
• Review project rankings and prioritization
• Review distribution of project – geographically and by city department
• BAC discussion of projects to proceed to PER Phase
PRIORITIZATION PROCESS

**Preliminary Recommendations for PER (3/21/2022)**

- Identify any additional data/information needed from city staff
- Create a preliminary list of project to proceed to the PER phase for City Council consideration

**Final Recommendations for PER (4/4/2022)**

- Receive any updates or informational needs from city staff
- Create a final list of project to proceed to the PER phase for City Council consideration
**TIMELINE**

- **3/7**  
  Public Input & Project Discussion

- **3/13**  
  Submit Social Pinpoint surveys

- **3/21**  
  Review Survey Results  
  Develop Prelim list of projects to consider for PER

- **4/4**  
  Final Recommendations for Prelim Design
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The project sheets are living documents that will be updated as a project progresses.
### Project Budget
Total cost of project.

### Funding Needs
Portion of full project budget that is unfunded.

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**2022 CIP Project Sheet**

**BAC Presentation**

**PROJECT TITLE:** Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)

**PROJECT CATEGORY:** Transportation

**FUNDING SOURCES:** RIF / 2019 Bond

**TOTAL COST OF PROJECT:** $17,940,000

**FUNDING NEEDS:** $7,003,000

**COUNCIL DISTRICT #:** 2 & 5

**DEPARTMENT:** Public Works

**START**

**DESIGN PHASE:**

**CONSTRUCTION:**

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**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 route for SH 46. The project will provide pedestrian and bicycle accommodations to improve safety for all road users.

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

*2022 CIP Project Sheet*

**BAC Presentation**

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**COUNCIL DISTRICT #:** 2 & 5

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**FUNDING NEEDS:** $7,003,000

**DEPARTMENT:** Public Works

**PROJECT MANAGER:**

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**PROJECT OBJECTIVES**

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PROJECT MANAGER: STA

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Project Scope and Phasing Opportunities: Summarizes the extents of the project and/or key milestones in the project lifecycle.
Key Project Stakeholders
Entities that should be involved during the design phase and/or construction phase of the project.
### UNDERSTANDING PROJECT SHEETS – Page 1

**Public Engagement Topics**

Aspects of the project that should be communicated to the public.

#### KEY PROJECT STAKEHOLDERS

- Local Homeowners
- NEV

#### PUBLIC ENGAGEMENT TOPICS

- Shared use path
- Traffic Re-routing

#### CRITICAL PROJECT RISKS

- Right-of-way access
- Regional drainage
- Airport

#### CAPITAL EXPENDITURE SCHEDULE

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>Design</th>
<th>Land Acquisition</th>
<th>Utility Relocation</th>
<th>Construction</th>
<th>PM/CM</th>
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Inflation Assumptions:

Contingency Assumptions:
Critical Project Risks
Project Risks that should be evaluated, monitored, and managed during design and construction.
Capital Expenditure Schedule
Cashflow summary for the life cycle of the project.

Currently, all projects have been shown to begin and end in FY 2023. Project schedules and consequently the capital outlay for each project will be updated as part of the development of the final CIP.
### UNDERSTANDING PROJECT SHEETS – Page 1

#### Inflation and Contingency Assumptions.

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#### CRITICAL PROJECT RISKS

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Operations and Maintenance costs may be estimated for larger projects having a significant impact on the departments O&M Budget.
This box will be checked if the project is expected to increase the department’s O&M Budget by 10% or more.
Project Location Map
Displays the extent of the project.
Project Vicinity Map Displays the project location within the City.
Project Details
Displays project concepts, layouts, or schematics.
UNDERSTANDING PROJECT SHEETS – Page 2

Project Details
Displays project concepts, layouts, or schematics.
AGENDA

- FNI Introductions
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- Survey Demo
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PROPOSED MEETING SCHEDULE

Tuesday, January 18, 2022
Kick-Off
6:30pm, Civic Center

Monday, January 31, 2022
Community Needs, Survey, & Project Overview
6:00pm, Civic Center

Monday, February 7, 2022
Library, Transportation, & Drainage/Watershed
6:00pm, Civic Center

Monday, February 21, 2022
Parks, Public Safety, & Economic Dev
6:00pm, TBD

Saturday, February 26, 2022
Projects Tour
10:00am, City Hall

Monday, March 7, 2022
Public Input & Project Discussion
6:00pm, Civic Center

Monday, March 21, 2022
Project Priority
6:00pm, Civic Center

Monday, April 4, 2022
Recommendations for Prelim Design
6:00pm, TBD
QUESTIONS?

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