RECOMMENDATION OF PROJECTS FOR PRELIMINARY DESIGN
MEETING OBJECTIVES

• Review preliminary design phase and schedule
• Provide an update on specific projects
  • Potential phasing
  • Preliminary design approach
  • Alternate funding timing and opportunities
• Make a recommendation to City Council on what projects move to the preliminary design phase
PRELIMINARY DESIGN PHASE

- Target $180M in capital projects in need of preliminary design or an update
- Target amount based on available funds for preliminary design – not proposed bond amount
- Contract professional services
- Phase scheduled May through September 2022
PRELIMINARY DESIGN

• Project scope, limits, and design concepts
• Feasibility and constraints
• Phasing opportunities
• Public input meeting
• Detailed cost estimates
• Alternate funding opportunities
## BOND PROGRAM PROCESS & SCHEDULE

<table>
<thead>
<tr>
<th>Date</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>July 2021</td>
<td>Capital Improvement Plan (CIP) Kickoff ✓</td>
</tr>
<tr>
<td>July 2021 – January 2022</td>
<td>Staff develops and prioritizes proposed CIP projects ✓</td>
</tr>
<tr>
<td>October – November 2021</td>
<td>Staff administers CIP community survey ✓</td>
</tr>
<tr>
<td>December 2021</td>
<td>City Council appoints Bond Advisory Committee (BAC) ✓</td>
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<tr>
<td>January – April 2022</td>
<td>BAC reviews and recommends projects for preliminary design ←</td>
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<tr>
<td>April – May 2022</td>
<td>City Council reviews BAC recommendation and approves projects for preliminary design</td>
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<tr>
<td>May – September 2022</td>
<td>Consultants conduct preliminary design</td>
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<tr>
<td>September – October 2022</td>
<td>BAC reviews preliminary design and funding capacity, and recommends projects to be included in 2023 Bond Program</td>
</tr>
<tr>
<td>November – December 2022</td>
<td>City Council reviews BAC recommendation and projects</td>
</tr>
<tr>
<td>January 2023</td>
<td>City Council finalizes projects and calls for an election</td>
</tr>
<tr>
<td>May 2023</td>
<td>Bond Election</td>
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</table>
CITYWIDE STREETS PROGRAM

- Proposed at $25M/5 Years
- Based on City’s Pavement Management System
- Updated pavement assessment currently underway
- City staff will provide proposed streets and anticipated pavement scores at various funding levels ($15M, $20M, $25M)
CITYWIDE INTERSECTION IMPROVEMENTS

- Proposed at $15.7M/5 Years (Updated)
- Preliminary Design
  - Evaluate pedestrian crossing at New Braunfels HS & LP 337
  - Add emergency vehicle preemption and technology
  - Refine scope and cost estimates
  - Identify alternate funding opportunities
DOWNTOWN PARKING FACILITY

- Feasibility Study Underway
  - Site analysis
  - Conceptual site plan
  - Assess pedestrian accessibility to downtown destinations
  - Conceptual design alternatives
- Present study results and next project milestone
NORTHWEST AREA COMMUNITY PARK DEVELOPMENT

- Develop scope and fee for Site Selection/Feasibility Study
  - Park type/components
  - Utility and other needs
  - Regional and local access
- Develop property acquisition estimate for target area
CASTELL AVE CORRIDOR STUDY

• Preliminary Design Underway
  • Mill St – Business 35/Elliot Knox Blvd
  • Detailed drainage analysis of downtown area
  • Conceptual streetscape in context areas
  • Considers Downtown Implementation Plan and S Castell Ave Visioning Plan
• Anticipate completion in Summer 2022

• Identify phasing opportunities – drainage & project limits
• Identify alt funding opportunities – TWDB, Downtown TIRZ
CASTELL AVE CORRIDOR STUDY

- Coordinate with Downtown Parking Feasibility Study
- Propose to add Faust St/Nacogdoches St drainage analysis as a potential phase and downtown drainage solution
MAIN LIBRARY EXPANSION & OUTDOOR PROGRAM AND GARDEN AREAS

• Current estimate based on 2021 Master Plan
• Proposed Preliminary Design Effort
  • Review expansion details and update cost estimate
  • Review phasing outdoor program and garden areas
  • Develop scope and fee for a Library System Master Plan
• Present phasing opportunities and next project milestones
ADDITIONAL PROJECT CONSIDERATIONS

• Recommend hold on Blieders Creek/German Creek
  • Veramendi agreement funding not available until 2028
  • Further analyzed through City’s Drainage Master Plan

• Comal River Improvements
  • Last Public Exit - Preliminary design in progress
  • Tube Chute - Continuing conceptual design process

• Dry Comal Creek Greenway Segment #2
  • Feasibility Study/Conceptual Design next step
PROJECT DISCUSSION

• Project Phasing Opportunity Summary
• Make a recommendation to City Council on what projects move to the preliminary design phase
QUESTIONS?