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
**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

1. Project Idea!
2. Feasibility Study
3. Conceptual Design
4. Preliminary Design
5. Final Design
6. ROW/Agreements
7. Utilities
8. Construction
9. Project Delivered!
Transportation
Considered Projects
<table>
<thead>
<tr>
<th>Initial Avg Rank</th>
<th>Project</th>
<th>Initial Cost Estimate</th>
<th>Prelim Design Cost Estimate</th>
<th>Recommended Funding</th>
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<tbody>
<tr>
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<td>Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd) *$9,000,000 AAMPO</td>
<td>$8,940,000</td>
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<td>3</td>
<td>Common Street Pedestrian Improvements (Liberty Ave. - Loop 337) *$1,100,000 AAMPO</td>
<td>$1,107,000</td>
<td>$1,200,000</td>
<td>$1,615,000</td>
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<td>Citywide Street Improvements</td>
<td>$25,000,000</td>
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<tr>
<td>7</td>
<td>Common St (Loop 337 - FM 306)</td>
<td>$17,600,000</td>
<td>$21,000,000</td>
<td>$24,783,000</td>
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<td>9</td>
<td>Conrads Ln (Goodwin Ln - City Limit)</td>
<td>$8,804,000</td>
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<td>Kohlenberg Rd (FM 1101 - IH 35)</td>
<td>$7,826,000</td>
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<td>11</td>
<td>Citywide Intersection Improvements</td>
<td>$18,562,000</td>
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<td>13</td>
<td>S Konald Lane (FM 1101 - IH 35)</td>
<td>$9,350,000</td>
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<td>15</td>
<td>Citywide Pedestrian Improvements</td>
<td>$5,000,000</td>
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<td>$7,080,750</td>
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<td>15</td>
<td>North-South Collector Phase 1 (IH 35 - FM 1101)</td>
<td>$6,917,000</td>
<td>$13,000,000</td>
<td>$15,342,000</td>
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<td>19</td>
<td>Gruene Rd (New Braunfels St - Rock St)</td>
<td>$2,845,000</td>
<td>$4,800,000</td>
<td>$5,665,000</td>
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<td>19</td>
<td>Orion Dr (Goodwin Ln - City Limit)</td>
<td>$5,648,000</td>
<td>$8,700,000</td>
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<td>29</td>
<td>Solms Rd (IH 35 - FM 482)</td>
<td>$4,080,000</td>
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<td>River Rd (Lakeview Blvd - Loop 337)</td>
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<td>33</td>
<td>Hill Country Dr (SH 46 - City Limit)</td>
<td>$14,468,000</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>$150,701,000</strong></td>
<td><strong>$162,240,000</strong></td>
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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 – SAEMGERHALLE 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

**Leveraged Funding**
- Secured: AAMPO - $1,100,000

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

**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

*Next Steps*
Update pavement scores
Final Design – 2023-2026
Est. Construction – 2023-2027

*Phasing*
Adjust funding amount

*Cost Estimate*
$25,000,000

*Funding Need*
$25,000,000

2013 Bond – $10,000,000
2019 Bond – $15,000,000
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
- Limited right-of-way
- Regional drainage
- TxDOT coordination

**Cost Estimate**
- $24,783,000

**Leveraged Funding**
- Possible:
  - NBEDC, RIF #3

**Next Steps**
- Final Design
- Est. Construction – 2026

**Funding Need**
- $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

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

Phasing
City and Comal County Segments
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) |

**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

<table>
<thead>
<tr>
<th>Intersection</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Post Rd &amp; Gruene Rd</td>
<td>(Realigned Intersection)</td>
</tr>
<tr>
<td>SH 46 &amp; Alves Ln</td>
<td>(New Signal)</td>
</tr>
<tr>
<td>Walnut Ave &amp; Ohio Ave/Kerlick Ln</td>
<td>(Safety Improvements)</td>
</tr>
<tr>
<td>SH 46 &amp; Hueco Springs Loop Rd</td>
<td>(New Signal)</td>
</tr>
<tr>
<td>SH 46 &amp; Independence Dr</td>
<td>(Turn Lane Improvements)</td>
</tr>
<tr>
<td>Union Ave &amp; Common St</td>
<td>(Signal &amp; Ped Improvements)</td>
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<tr>
<td>Klein Rd &amp; Klein Way</td>
<td>(Ped Signal)</td>
</tr>
<tr>
<td>Loop 337 &amp; Borchers Blvd/NBHS</td>
<td>(Ped Signal)</td>
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<tr>
<td>San Antonio St &amp; Market Ave</td>
<td>(New Signal)</td>
</tr>
<tr>
<td>SH 46 &amp; Mary Blvd/Saengerhalle Rd</td>
<td>(Safety Improvements)</td>
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<tr>
<td>Walnut Ave &amp; Gardenia Dr</td>
<td>(New Signal)</td>
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<tr>
<td>SH 46 &amp; Mission Valley Rd</td>
<td>(New Signal)</td>
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<tr>
<td>SH 46 &amp; FM 1863/Alyssa Way</td>
<td>(Dynamic Signal &amp; Turn Lane Improvements)</td>
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<tr>
<td>Union Ave &amp; San Antonio St</td>
<td>(Signal &amp; Ped Improvements)</td>
</tr>
<tr>
<td>FM 1044 &amp; Old Marion Rd</td>
<td>(Turn Lane Improvements)</td>
</tr>
<tr>
<td>Citywide Signal Technology Upgrades</td>
<td>(Radar Detection, Preemption, Equipment)</td>
</tr>
</tbody>
</table>
CITYWIDE INTERSECTION IMPROVEMENTS

Risks/Constraints
TxDOT right-of-way
TxDOT approval
Utilities

Cost Estimated
$11,802,000

Leveraged Funding
Possible:
TxDOT Safety Funds, RIF

Next Steps
Final Design – 2023-2025
Est. Construction – 2024-2027

Phasing
Select specific intersections

Funding Need
$11,802,000
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

60 ft usual ROW

20 ft to 24 ft (varies)

60' USUAL ROW

28' ROADWAY

EXISTING ROW

SIDEWALK

SHOULDER

SIDEWALK

-existing_row

STORM WATER BYPASS CULVERT
S KOWALD LN  
(IH 35 – FM 1101)

**Risks/Constraints**
- Drainage
- Gas utilities
- TxDOT coordination

**Cost Estimate**
- $10,739,000

**Leveraged Funding**
- Possible:
  - RIF #3, Developer Escrow

**Next Steps**
- Final Design
- Est. Construction – 2025

**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
Property owner coordination

*Next Steps*
Final Design – 2023-2025
Est. Construction – 2024-2026

*Phasing*
Select specific locations

*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**

- 10' Drive lane

**Proposed Typical Section**

- 2' Sidewalk
- 10' Drive lane
- 13' Drive lane
- 6' Sidewalk
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
**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

Next Steps
Final Design
Est. Construction – 2026

Cost Estimate
$4,839,000

Leveraged Funding
Possible:
RIF #4

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
Edwards Aquifer Recharge Zone
Environmental
Right-of-way
Utilities
Overlap with Bleders-German Creek Channel Drainage Project

*Next Steps*
Requires Further Analysis and Project Development

*Cost estimate*
$9,795,000

*Leveraged Funding*
Possible:
TWDB, RIF #2

*Funding Need*
$9,795,000
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: ½ 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
- Adjacent property owner concerns

*Next Steps*
- Final Design
- Est. Construction – 2025

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

*Cost Estimate*
- $4,839,000

*Leveraged Funding*
- Possible: RIF #3

*Funding Need*
- $4,839,000
## TRANSPORTATION POTENTIAL PROJECTS

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<td><strong>Phase 1: Roadway</strong></td>
<td><strong>$4,490,000</strong></td>
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<td></td>
<td><strong>Phase 2: Intersection/RR Crossing</strong></td>
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<td><strong>TOTAL</strong></td>
<td><strong>$146,488,750</strong></td>
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## DRAINAGE
### CONSIDERED PROJECTS

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<th>Prelim Design Cost Estimate</th>
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<tr>
<td>9</td>
<td>Landa Lake Dam and Spillway Improvements</td>
<td>$3,078,000</td>
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<td>21</td>
<td>Faust St/Nacogdoches Ave Improvement</td>
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<tr>
<td>22</td>
<td>Blieders Creek/German Creek Channel</td>
<td>$13,009,000</td>
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<td>31</td>
<td>Wood Rd-Landa St Regional Detention Study</td>
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<td>$1,000,000</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>$28,000,000</strong></td>
<td><strong>$32,864,000</strong></td>
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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
Risks/Constraints
Environmental and permitting
Work in Landa Lake
Seasonal coordination

Cost Estimate
$1,180,000

Leveraged Funding
Possible: TWDB

Next Steps
Final Design
Est. Construction – 2024

Funding Need
$1,180,000
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
Project Location Map

Project Scope

Culverts to convey flows from Blieders Creek to German Creek to Guadalupe River
River Road grading and trenching
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
**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

<table>
<thead>
<tr>
<th><strong>Risks/Constraints</strong></th>
<th><strong>Cost Estimate</strong></th>
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<tbody>
<tr>
<td>Right-of-way/easements</td>
<td>$1,000,000</td>
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<td>Utilities</td>
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<table>
<thead>
<tr>
<th><strong>Next Steps</strong></th>
<th><strong>Leveraged Funding</strong></th>
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</thead>
<tbody>
<tr>
<td>Hold for Drainage Area Master Plan</td>
<td>Possible: TWDB</td>
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<table>
<thead>
<tr>
<th><strong>Funding Need</strong></th>
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<tr>
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<td>$1,000,000</td>
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## DRAINAGE POTENTIAL PROJECTS

<table>
<thead>
<tr>
<th>Initial Avg Rank</th>
<th>Project</th>
<th>Recommended Funding</th>
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<tbody>
<tr>
<td>9</td>
<td>Landa Lake Dam and Spillway Improvements</td>
<td>$1,180,000</td>
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<tr>
<td>21</td>
<td>Faust St/Nacogdoches Ave Improvement</td>
<td>$15,342,000</td>
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<td></td>
<td><em>Phase 1: Comanche St Area</em></td>
<td>$7,671,000</td>
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<tr>
<td></td>
<td><em>Phase 2: Nacogdoches Ave Area</em></td>
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<td>4</td>
<td>Southeast Branch</td>
<td>$20,123,000</td>
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<tr>
<td>34</td>
<td>Main Library Expansion, Outdoor Program and Garden Area</td>
<td>$41,993,000</td>
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<td><strong>Total</strong></td>
<td><strong>$62,116,000</strong></td>
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</table>
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

**Risks/Constraints**
Utility connections
Access and street improvements
Adjacent NBISD traffic

**Next Steps**
Final design
Est. Construction – 2024

**Phasing**
None

**Cost Estimate**
$28,560,000

**Leveraged Funding**
Possible:
Guadalupe County - Operations

**Funding Need**
$28,560,000
**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
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<th>Recommended Funding</th>
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<td>4</td>
<td>Southeast Branch</td>
<td>$28,560,000</td>
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<td>34</td>
<td>Main Library Expansion, Outdoor Program and Garden Area</td>
<td>$42,838,500</td>
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<td><strong>Phase 1: Outdoor Program and Garden Area</strong></td>
<td><strong>$4,490,000</strong></td>
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<td><strong>Phase 2: Expansion</strong></td>
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<td>9</td>
<td>Mission Hill Park Phase 2</td>
<td>$7,790,000</td>
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<td>Alligator Creek Linear Park &amp; Trail (West Section)</td>
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<td>18</td>
<td>Landa Park Circulation Improvements</td>
<td>$4,605,000</td>
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<td>22</td>
<td>Guadalupe River Park</td>
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<td>Zipp Family Sports Park Phase 2</td>
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<td>25</td>
<td>Community Park Development (NW Area)</td>
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<td>Spring Fed Pool Improvements</td>
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<td>28</td>
<td>HEB Soccer Field Renovation</td>
<td>$2,281,000</td>
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<td>Callen's Castle Park</td>
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<td>34</td>
<td>Landa Park Parking Improvements</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$88,479,000</strong></td>
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</table>
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
Archeological Access

Next Steps
Final Design
Est. Construction - 2024

Phasing
Site development and infrastructure – not recommended

Cost Estimate
$12,155,000

Leveraged Funding
Possible:
Park Development Fee, TPWD

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

## Risks/Constraints
- Environmental
- Floodplain
- Regulatory permitting
- Seasonal/event coordination

## Cost Estimate
- $10,035,000

## Leveraged Funding
- Possible: Park Development Fee

## Next Steps
- Final Design
- Est. Construction – 2025

## Funding Need
- $10,035,000
GUADALUPE RIVER PARK

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

Risks/Constraints
Environmental and regulatory permitting
Floodplain
Adjacent property owner coordination

Next Steps
Final Design
Est. Construction – 2024

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

Estimated Cost
$10,035,000
Phase 1 - $4,035,000
Phase 2 - $2,000,000
Phase 3 - $4,000,000

Leveraged Funding
Possible:
TPWD

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

[Descriptions and annotations over images of existing and proposed pool improvements]
# SPRINGFED POOL IMPROVEMENTS

## Risks/Constraints
- Environmental
- Regulatory permitting
- Coordination with Landa Lake Dam
- Seasonal impacts

## Cost Estimate
- $19,590,000

## Leveraged Funding
- 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

There is Existing Parking for 240 Vehicles.

Additional Parking for 93 Vehicles is Proposed As Shown.

The New Parking Total Accommodates 333 Vehicles.
HEB SOCCER FIELD RENOVATION

Risks/Constraints
- Union Pacific Railroad right-of-way
- Drainage
- Existing play

Cost Estimate
- $4,131,000

Leveraged Funding
- N/A

Next Steps
- Final design
- Est. Construction – 2024

Funding Need
- $4,131,000
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

Next Steps
Final Design
Est. Construction – 2024

Cost Estimate
$8,497,000

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
- Floodplain
- Regulatory permitting
- Seasonal/event coordination

Estimated Cost

- $11,675,000

Leveraged Funding

- N/A

Next Steps

Requires Further Analysis and Project Development

Funding Need

- $11,675,000
<table>
<thead>
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<td><strong>Phase 2: Restrooms, pavilion, and trails</strong></td>
<td><strong>$2,000,000</strong></td>
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<td><strong>Phase 3: Connection under Common St and trails</strong></td>
<td><strong>$4,000,000</strong></td>
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<td>28</td>
<td>HEB Soccer Field Renovation</td>
<td>$4,131,000</td>
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<tr>
<td>30</td>
<td>Callen's Castle Park</td>
<td>$8,497,000</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$48,394,000</strong></td>
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<tr>
<td>15</td>
<td>Downtown Right-of-Way Enhancements</td>
<td>$3,102,000</td>
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<tr>
<td>20</td>
<td>Castell Ave Corridor (Mill St - Bus 35/Elliot Knox Blvd)</td>
<td>$30,286,000</td>
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<tr>
<td>32</td>
<td>Downtown Parking Facilities</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$56,230,000</strong></td>
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</table>
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
- Property owner coordination
- TxDOT and UPRR right-of-way

**Estimated Cost**
- $10,917,000

**Leveraged Funding**
- Possible: NBEDC, AAMPO, Downtown TIRZ

**Next Steps**
- 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

111
CASTELL AVENUE CORRIDOR IMPROVEMENTS
CASTELL AVENUE CORRIDOR IMPROVEMENTS

*Risks/Constraints*
- Drainage
- Utilities
- Property owner access
- UPRR
- Redevelopments

*Next Steps*
- Final Design

*Phasing*
- Drainage and corridor segments

*Estimated Cost*
- $44,255,000
  - Drainage - $5,905,000
  - Bridge St – Coll St - $12,508,000
  - Coll St – Jahn St - $14,396,000
  - Jahn St – Bus 35 - $11,446,000

*Leveraged Funding*
- Possible:
  - NBEDC, Downtown TIRZ, TWDB, Development partnership

*Funding Need*
- $44,255,000
• **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

<table>
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<td>Downtown Right-of-Way Enhancements</td>
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<td>20</td>
<td>S. Castell Ave Corridor (Mill St - Bus 35/Elliot Knox Blvd)</td>
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<td><strong>Phase 1: Drainage</strong></td>
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<td><strong>Phase 2: Bridge St – Coll St</strong></td>
<td>$12,508,000</td>
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<td><strong>Phase 3: Coll St – Jahn St</strong></td>
<td>$14,396,000</td>
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<td><strong>Phase 4: Jahn St – Bus 35/Elliot Knox Blvd</strong></td>
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<td><strong>TOTAL</strong></td>
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## ADDITIONAL CONSIDERATIONS

<table>
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<tr>
<th>Initial Avg Rank</th>
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<th>Initial Cost Estimate</th>
<th>Prelim Design Cost Estimate</th>
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<tr>
<td>15</td>
<td>Comal River Improvements: Last Tubers Exit Phase 1</td>
<td>$755,000</td>
<td>$800,000</td>
<td>$944,100</td>
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<td>20</td>
<td>Dry Comal Creek Trail: Segment 2 Feasibility Study &amp; Conceptual Design</td>
<td>$300,000</td>
<td>$300,000</td>
<td>$300,000</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>$1,055,000</strong></td>
<td><strong>$1,100,000</strong></td>
<td><strong>$1,244,100</strong></td>
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</table>
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

*Risks/Constraints*
Environmental and permitting requirements
Construction timing

*Next Steps*
Last Tubers Exit Phase 1 – Final Design due Jan 2023
Construction

*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
DYK 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
- Property owner coordination

**Estimated Cost**

- $300K

**Next Steps**

- Feasibility study and conceptual design

**Leveraged Funding**

- Possible: TPWD, Other grants/partnerships

**Funding Need**

- $300K
# ADDITIONAL CONSIDERATIONS

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<tr>
<td>Transportation</td>
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<td>Drainage</td>
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<td>Library Facilities</td>
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<td>Parks</td>
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<td>Additional Considerations</td>
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<td><strong>Total</strong></td>
<td><strong>$339,219,350</strong></td>
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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