

Legislation Text

File #: 21-924, **Version:** 1

PRESENTER:

Stacey Dicke, Parks and Recreation Director

SUBJECT:

City of New Braunfels Capital Improvement Program Update

DISCUSSION:

The Capital Improvement Plan (CIP) is a community planning and fiscal management tool used to coordinate the timing and financing of city capital projects over a five-year period. The CIP was last updated in 2012 and staff proposed a new update in preparation for a potential bond election in 2023.

A Request for Qualifications was issued on May 11, 2021 for professional services to support City staff in updating the CIP and preparing for a potential bond election. The City received three (3) responses and staff is recommended Freese and Nichols, Inc for the services based on qualifications and selection interviews.

The scope of services was developed in two phases. The first phase, Phase I, includes identifying capital needs by reviewing current plans, coordinating with stakeholders, and engaging the community. Capital projects will be developed with objectives, descriptions, and “high level” capital cost estimates for inclusion in the CIP. It is anticipated that capital projects will be developed for transportation, drainage, parks, and facilities supporting various city departments and community needs. The CIP will include a preliminary list of capital projects to be evaluated and prioritized by the Bond Advisory Committee and City Council.

Phase II will include conducting preliminary design to finalize the CIP through the Bond Advisory Committee and City Council. It will also identify projects and prepare for a potential bond election in 2023.

The total cost for Phase I of professional services to update the CIP is \$300,000. Funding is incorporated into the FY 2022 Proposed Budget to support the services as described above. This contract with Freese and Nichols, Inc. was approved by City Council on July 26, 2021.

Freese and Nichols will be at the meeting to provide an overview of the process.

RECOMMENDATION:

N/A