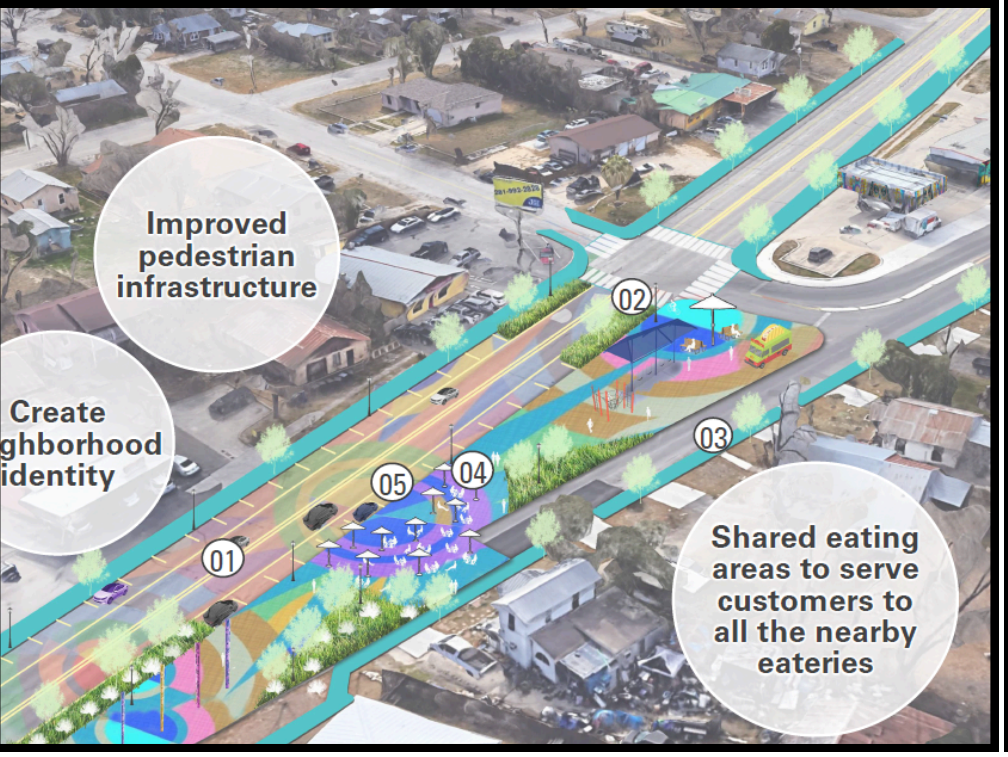
City of New Braunfels

FIVE YEAR

CAPITAL IMPROVEMENT PLAN

FY26-FY30

As presented to City Council on July 14th, 2025


Improved pedestrian infrastructure
Create ghborhood identity
Shared eating areas to serve customers to all the nearby eateries
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NEW BRAUN
PUBLIC LIBI

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PURPOSE

The Capital Improvement Plan (CIP) is a short and long-term planning tool intended to:

- Facilitate coordination between the annual operating budget and capital needs.
- Identify capital projects and their funding needs.
- Identify and prepare for opportunities to obtain federal and state aid, and private sector participation.
- Relate public infrastructure and facilities to other public and private development and redevelopment policies and plans.
- Focus attention on community objectives and fiscal capacity.
- Engage the public in the development of future capital needs and funding.
- Coordinate the activities of state, county, and local agencies to minimize duplication of project efforts.
- Encourage careful project planning and design to avoid costly mistakes and aid the community in reaching common desired goals.

The CIP plays an important role by providing the link between planning and budgeting to achieve the City's long-range goals and objectives. The long-term investments in the CIP can be relatively expensive compared to the city's annual operating expenses. Projects included in the City's CIP represent a significant investment of public resources. The CIP will be reviewed and revised annually to account for completed and newly identified projects. In addition, City priorities may change due to funding opportunities or circumstances that have caused a more rapid deterioration of assets or greater need identified elsewhere prompting changes to the plan.

The City's constrained CIP is a five-year planning document that identifies major capital improvement expenditures that have been funded and provides a high-level timeline for the project. The unconstrained CIP includes identified projects that do not yet have funding, which may or may not occur within the five-year CIP window.

DEFINITION

Capital improvement projects include the construction, replacement, or rehabilitation of public infrastructure. Since long-term debt financing is often needed for capital improvement projects, the City defines a capital improvement as a project having a minimum life expectancy of seven (7) years, a minimum cost of $100,000, and is not a recurring expense. The annual costs of maintenance and operation of capital projects are incorporated into the city's annual operating budget. The City's CIP projects include:

- Planning, design, other professional services and construction of buildings, streets, drainage, parks and flood control facilities;
- Purchase of major equipment;
- Purchase of land or land rights in excess of $100,000; and
- Purchases of furnishings or equipment for new or renovated facilities.

The City does not include in its CIP projects

- Information technology (IT) equipment;
- Equipment that is contained in an approved replacement plan, such as the City's fleet replacement plan;
- Rolling stock.

PROCESS OVERVIEW

The 5-year CIP planning horizon is an important aspect of the CIP process. Within any 5-year planning period, there will seldom be enough money or financing capacity available to schedule every proposed project for construction. The available workforce to complete and manage the proposed projects are also considered. The CIP allows the community to recognize that not

meeting certain needs because of limited funding capacity does not make those needs go away. Each year, capital improvement needs and priorities will be reassessed in advance of developing the annual budget.

The Fiscal Years 2026-2030 CIP was developed utilizing adopted policies and current master plans, departmental input and coordination and input from the public. Input from the public occurs at many levels. As Master Plans are developed and adopted, public input opportunities exist to ensure that the plans reflect community input and needs. Additionally, departments review public input received as part of annual efforts such as the annual street maintenance survey and community survey.

Throughout the year, staff and Council receive comments, suggestions, and concerns from the public related to needed improvements, which are incorporated into the CIP as appropriate. The projects and project schedules shown in the CIP aid in preparing the City's overall budget and staff allocations for that year.

The Transportation and Capital Improvements Department meets annually with department directors who are responsible for the development of the CIP project list, reviewing proposed CIP project scopes and schedules and identifying important catalysts for the project such as :

- **Council Goals** – Supports the goals established by the City Council. Meets the city-wide long-term goals and is based upon Master Plan recommendations.
- **Master Plan** – Proposed upgrade or expansion of infrastructure systems as identified in one of the City's Master Plans.
- **Health and Safety** – Enhances, improves, or protects the overall health, safety and welfare of the City's residents.
- **Regulatory Requirement** – Proposed upgrade or expansion satisfies regulatory or mandated requirements, standards and specifications.
- **Outside Funding/Partnership** – Funding sources other than dedicated City resources,

are identified, requested, committed, or available for the project.

- **Project Convergence** – Project has the potential to coincide with other CIP projects to minimize financial costs and development impacts, and to maintain and enhance the efficiency of providing services to the citizens of the City.

The FY 26 CIP reflects project data through March 31, 2025. Project changes and additions that occur after March 31, 2025 will be incorporated into next year's CIP.

In addition, each project's expected cost is reviewed, and an adjustment is made based on the anticipated annual inflation. The annual cost update and inflation adjustment is determined using the ENR 20-city average construction cost index or building cost index as appropriate; for roadway projects, the TxDOT Highway Cost Index Report and the TxDOT 12-month average bid table are also used.

PROJECT LISTS AND DETAIL SHEETS

A complete listing of all constrained CIP projects which represents projects that have available funding is included in Section 1. Projects which have been identified but do not have identified funding are contained in the unconstrained project list in Section 2. For each project on the list a project detail sheet is included in Section 3 which contains the following project-related details

- A project location map showing the location and limits of the project.
- The estimated project design/construction cost.
- The project status.
- The project objectives along with a description.
- Key project information such as stakeholders and project risks.
- The fiscal year funding is required, and any identified funding sources.

In addition, the CIP detail sheets also reflect the adopted strategic priorities as project categories if applicable:

Economic Mobility - Create an economic ecosystem where all people have access to housing and meaningful work in order to live self-reliantly within the community.

Enhanced Connectivity - Coordinate land use with strategic investments in multimodal transportation, so residents and visitors can travel safely and easily throughout the city.

Community Identity - Foster a sense of community for all city residents, preserve the City's key historic and cultural assets, expand cultural programming, and take advantage of development opportunities that complement the city's unique heritage.

Organizational Excellence - Use data-driven decision-making to provide efficient, effective, and high-quality services.

Community Well-Being – Implement services that enhance health and well-being to improve the overall quality of life for residents.

The project detail sheets categorize each project by program area using the same process as the City's budget which include Public Safety, Infrastructure, Effective Management, Quality of Life, and Growth and Development.

Infrastructure Improvement: Addressing transportation, community , and public facilities needs.

Growth and Development: Enhancing the local economy through improvements that attract businesses and tourists.

Quality of Life: Investing in parks, recreational facilities, and community centers to improve the living standards of residents.

Public Safety: Upgrading emergency services, including fire stations and police facilities.

Effective Management: Providing effective project management and projects that support the fiscal stability of City Operations.

PROJECT FUNDING

Project funding is available to the City from multiple sources which include but are not limited to:

- General Obligation Bonds
- Certificates of Obligation
- State and Federal Assistance
  - Includes grants, loans and outside technical assistance
- General Funds or other Operating Budget funds
- Special Use Funds
  - Includes Tax Increment Reinvestment (TIRZ) funding, Roadway Impact Fees, and Park Development funds

The total amount included in the City's constrained list includes funding from outside sources such as grants and developer escrows. Additionally, some unconstrained projects have partial funding commitments or escrowed funds which reduce the necessary City funding requirements.

FUTURE ENHANCEMENTS

As identified in the strategic plan, developing a process to include anticipated ongoing operational costs associated with new capital investments is a key objective for the City.

In anticipation of fulfilling that objective, each project detail sheet contains a section dedicated to reflecting the estimated future Operations and Maintenance costs. Standards for these costs are under development and will be established this year for application to projects in the FY 27 Capital Improvement Plan.

CONSTRAINED PROJECTS

FY 26 - FY 30 Capital Improvement Plan
Constrained Projects

Airport

Project Name	Budget	Prior Expenditures	FY 26	FY 27	FY 28	FY 29	FY 30
Airport Perimeter Fence	$ 1,350,000	$ 1,350,000	$ -	$ -	$ -	$ -	$ -
Air Traffic Control Tower-Site Study	$ 820,000	$ 820,000	$ -	$ -	$ -	$ -	$ -
Development and Design Control Manual	$ 138,000	$ 138,000	$ -	$ -	$ -	$ -	$ -
Master Drainage Plan	$ 454,000	$ 375,000	$ 79,000	$ -	$ -	$ -	$ -
North Ramp	$ 8,000,000	$ 8,000,000	$ -	$ -	$ -	$ -	$ -
Terminal Feasibility Study	$ 250,000	$ 125,000	$ 125,000	$ -	$ -	$ -	$ -
Constrained Total -Airport	**$ 11,012,000**	**$ 10,808,000**	**$ 204,000**	**$ -**	**$ -**	**$ -**	**$ -**

Civic Center

Project Name	Budget	Prior Expenditures	FY 26	FY 27	FY 28	FY 29	FY 30
N/A							

Das Rec

Project Name	Budget	Prior Expenditures	FY 26	FY 27	FY 28	FY 29	FY 30
N/A							

PW-Drainage

Project Name	Budget	Prior Expenditures	FY 26	FY 27	FY 28	FY 29	FY 30
Drainage Area Master Plan	$ 1,132,000	$ 1,132,000	$ -	$ -	$ -	$ -	$ -
Constrained Total - Drainage	**$ 1,132,000**	**$ 1,132,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Economic Development

Project Name	Budget	Prior Expenditures	FY 26	FY 27	FY 28	FY 29	FY 30
Arts & Culture Master Plan	$ 85,000	$ 42,000	$ 43,000	$ -	$ -	$ -	$ -
Downtown Right-of-Way Enhancements- Pha	$ 5,802,920	$ 674,920	$ 491,722	$ 3,251,667	$ 1,384,611	$ -	$ -
S. Castell Ave Corridor-Phase 1	$ 8,098,028	$ 649,500	$ 4,036,000	$ 3,412,528	$ -	$ -	$ -
West End Corridor Study	$ 150,000	$ 150,000	$ -	$ -	$ -		
Constrained Total - Economic Development	**$ 14,135,948**	**$ 1,516,420**	**$ 4,570,722**	**$ 6,664,195**	**$ 1,384,611**	**$ -**	**$ -**

City Facilities

Project Name	Budget	Prior Expenditures	FY 26	FY 27	FY 28	FY 29	FY 30
N/A							

Fire

Project Name	Budget	Prior Expenditures	FY 26	FY 27	FY 28	FY 29	FY 30
Fire Station #5 Expansion	$ 2,234,000	$ 1,950,000	$ 284,000	$ -	$ -	$ -	$ -
Fire Station 7	$ 12,910,819	$ 12,910,819	$ -	$ -	$ -	$ -	$ -
Fire Training-Civil	$ 6,559,028	$ 6,559,028	$ -	$ -	$ -	$ -	$ -
Fire Training-Classroom	$ 403,000	$ 403,000	$ -	$ -	$ -	$ -	$ -
Constrained Total - Fire	**$ 22,106,847**	**$ 21,822,847**	**$ 284,000**	**$ -**	**$ -**	**$ -**	**$ -**

Golf

Project Name	Budget	Prior Expenditures	FY 26	FY 27	FY 28	FY 29	FY 30
Golf Course Road Bridge Assessment	$ 74,000	$ 20,000	$ 54,000	$ -	$ -	$ -	$ -
Constrained Total- Golf	**$ 74,000**	**$ 20,000**	**$ 54,000**	**$ -**	**$ -**	**$ -**	**$ -**

Library

Project Name	Budget	Prior Expenditures	FY 26	FY 27	FY 28	FY 29	FY 30
Southeast Branch	$ 29,552,238	$ 2,361,238	$ 3,536,000	$ 17,836,000	$ 5,819,000	$ -	$ -
Constrained Total- Library	**$ 29,552,238**	**$ 2,361,238**	**$ 3,536,000**	**$ 17,836,000**	**$ 5,819,000**	**$ -**	**$ -**

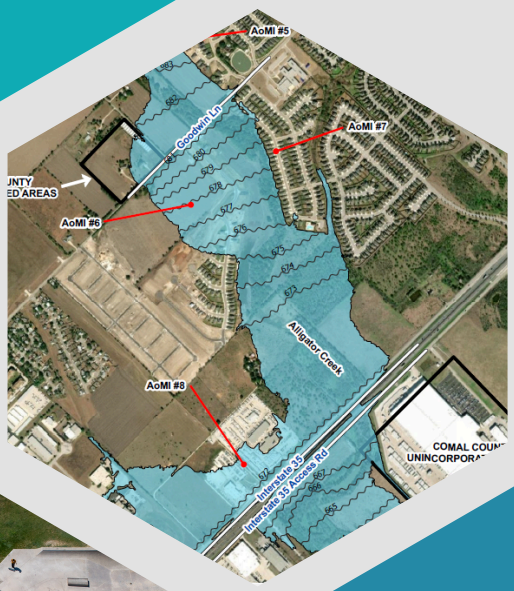
Parks

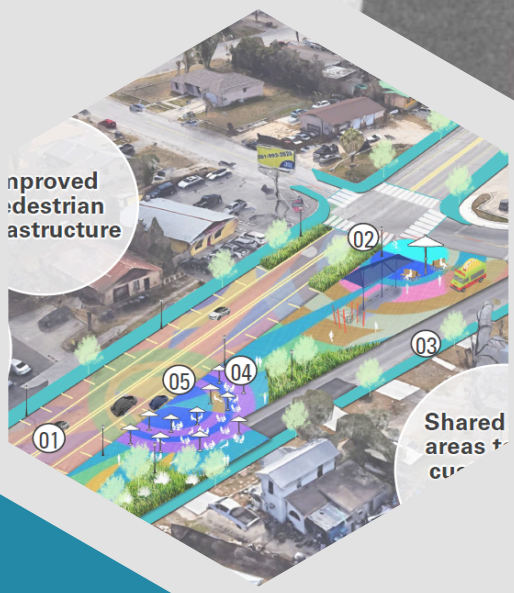
Project Name	Budget	Prior Expenditures	FY 26	FY 27	FY 28	FY 29	FY 30
Picnic Table Standardization	$ 756,000	$ 377,000	$ 379,000	$ -	$ -	$ -	$ -
Alligator Creek Linear Park & Trail (East Section) PH2	$ 7,243,000	$ 146,000	$ 4,014,000	$ 3,083,000	$ -	$ -	$ -
Alligator Creek Linear Park & Trail (West Sect	$ 2,527,961	$ 2,527,961	$ -	$ -	$ -	$ -	$ -
Comal River Improvements- Last Exit	$ 1,450,812	$ 1,450,812	$ -	$ -	$ -	$ -	$ -
Community Park Development (NW Area)	$ 899,250	$ 449,250	$ 450,000	$ -	$ -	$ -	$ -
Dry Comal Greenway Trail-Segment 1	$ 3,182,873	$ 175,000	$ 1,696,873	$ 1,311,000	$ -	$ -	$ -
Field of Graves Monument	$ 137,000	$ 35,000	$ 102,000	$ -	$ -	$ -	$ -
Mission Hill Park Phase 2	$ 12,155,000	$ 8,722,953	$ 3,432,047	$ -	$ -	$ -	$ -
Olympic Pool & Bathhouse Renovation	$ 2,750,000	$ 2,750,000	$ -	$ -	$ -	$ -	$ -
Tier 1 Park Enhancements	$ 1,325,000	$ 441,000	$ 442,000	$ 442,000	$ -	$ -	$ -
Zipp Family Sports Park Phase 1	$ 40,969,001	$ 26,998,237	$ 13,970,764	$ -	$ -	$ -	$ -
Constrained Total - Parks	**$ 73,395,897**	**$ 44,073,213**	**$ 24,486,684**	**$ 4,836,000**	**$ -**	**$ -**	**$ -**

FY 26 - FY 30 Capital Improvement Plan
Constrained Projects

Public Works - Transportation							
Project Name	**Budget**	**Prior Expenditures**	**FY 26**	**FY 27**	**FY 28**	**FY 29**	**FY 30**
2019 Citywide Street Improvements	$ 14,999,859	$ 14,999,859	$ -	$ -	$ -	$ -	$ -
2023 Citywide Street Improvements	$ 20,000,000	$ 7,200,000	$ 5,198,000	$ 4,312,422	$ 3,290,000	$ (422)	$ -
Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Sa	$ 27,874,840	$ 1,383,840	$ 1,450,000	$ -	$ 8,347,000	$ 8,347,000	$ 8,347,000
Citywide Intersection Improvements- Phase	$ 6,045,461	$ 4,373,461	$ 1,372,000	$ 300,000	$ -	$ -	$ -
Citywide Pedestrian Improvements-MPO	$ 2,184,000	$ 180,000	$ 1,041,000	$ 963,000	$ -	$ -	$ -
Citywide Pedestrian Improvements-Ph 2	$ 207,000	$ 60,000	$ 147,000	$ -	$ -	$ -	$ -
Citywide Pedestrian Improvements-Phase 1	$ 1,895,589	$ 1,895,589	$ -	$ -	$ -	$ -	$ -
Common St (Loop 337 - FM 306)	$ 24,752,802	$ 2,654,625	$ 312,177	$ 7,262,000	$ 7,262,000	$ 7,262,000	$ -
Common Street Pedestrian Improvements (L	$ 2,276,133	$ 2,276,133	$ -	$ -	$ -	$ -	$ -
Conrads Ln (Goodwin Ln - City Limit)	$ 11,809,000	$ 595,000	$ 630,000	$ 3,528,000	$ 3,528,000	$ 3,528,000	$ -
Goodwin / Conrads Lane	$ 25,067,062	$ 7,179,561	$ 11,806,501	$ 6,081,000	$ -	$ -	$ -
Gruene Area Pedestrian Improvements	$ 7,844,000	$ -	$ 375,000	$ 375,000	$ -	$ -	$ -
Intersection Improvements - Service Area 5	$ 988,605	$ 988,605	$ -	$ -	$ -	$ -	$ -
Klein Road Phase 2 (FM 725 - Walnut Ave)	$ 16,190,603	$ 16,190,603	$ -	$ -	$ -	$ -	$ -
Kohlenberg Rd (FM 1101 - IH 35)	$ 18,157,029	$ 1,600,000	$ 357,246	$ 3,384,571	$ 6,844,429	$ 5,970,783	$ -
S Kowald Lane (FM 1101 - IH 35)	$ 11,140,893	$ 1,115,900	$ 500,000	$ 221,000	$ 6,221,000	$ 3,082,993	$ -
Schmidt Avenue Pedestrian Improvements	$ 602,285	$ 107,285	$ 242,000	$ 253,000	$ -	$ -	$ -
Solms Rd (IH 35 - FM 482)	$ 4,842,042	$ 420,042	$ 442,000	$ -	$ 1,990,000	$ 1,990,000	$ -
Traffic Signal Optimization	$ 475,000	$ -	$ 475,000	$ -	$ -	$ -	$ -
Walnut Avenue (Klein Rd - County Line Rd)	$ 1,555,000	$ -	$ 1,555,000	$ -	$ -	$ -	$ -
Weltner Road (SH 46 - City Limits)	$ 1,248,000	$ -	$ 624,000	$ 624,000	$ -	$ -	$ -
Constrained Total - Transportation	**$ 200,155,202**	**$ 63,220,503**	**$ 26,526,924**	**$ 27,303,993**	**$ 37,482,429**	**$ 30,180,354**	**$ 8,347,000**
Watershed							
Project Name	**Budget**	**Prior Expenditures**	**FY 26**	**FY 27**	**FY 28**	**FY 29**	**FY 30**
Bergfeld BMP	$ 700,506	$ 700,506	$ -	$ -	$ -	$ -	$ -
Golf Course Parking Lot Construction	$ 418,000	$ -	$ 418,000	$ -	$ -	$ -	$ -
Golf Course Parking Lot Design	$ 110,764	$ 110,764	$ -				
Landa Lake Dam and Spillway Improvements	$ 658,000	$ 157,000	$ 501,000	$ -	$ -	$ -	$ -
Constrained Total- Watershed	**$ 1,887,270**	**$ 968,270**	**$ 919,000**	**$ -**	**$ -**	**$ -**	**$ -**
Total Constrained Projects	**$ 353,451,401**	**$ 144,790,490**	**$ 60,581,329**	**$ 56,640,188**	**$ 44,686,040**	**$ 30,180,354**	**$ 8,347,000**

UNCONSTRAINED PROJECTS





FY 26 - FY 30 Capital Improvement Plan
Unconstrained Projects

Airport	
Project Name	**Budget**
Air Traffic Control Tower- Final Design / Construction	$ 19,217,000
Airfield Striping	$ 100,000
Airport Infrastructure Analysis	$ 250,000
Airport-West Side Improvements	$ 35,394,000
Airport-West Side Infrastructure	$ 9,838,000
Airside Improvements	$ 4,387,000
Fuel Farm Expansion	$ 708,000
Runway Extensions and Improvements	$ 9,688,000
Runway Taxiway Rehabilitation Construction	$ 3,000,000
Runway Taxiway Rehabilitation Design	$ 300,000
Unconstrained Total - Airport	**$ 82,882,000**

ECD-Civic Center	
Project Name	**Budget**
Exhibit Area Floor Replacements	$ 219,000
Unconstrained Total - Civic Center	**$ 219,000**

Das Rec	
Project Name	**Budget**
Studio Expansion	$ 2,396,000
Unconstrained Total - Das Rec	**$ 2,396,000**

FY 26 - FY 30 Capital Improvement Plan
Unconstrained Projects

PW-Drainage	
Project Name	**Budget**
Blieders Creek Diversion	$ 17,496,000
Dry Comal Creek - West Watershed Project	$ 1,803,000
Dry Comal Trib 1A-1 Diversion Pond	$ 42,443,000
Faust St/Nacogdoches Ave Improvement- Phase 2	$ 12,336,000
Unconstrained Total - Drainage	**$ 74,078,000**

Economic Development	
Project Name	**Budget**
Castell Parking Expansion	$ 610,000
Downtown Parking Facilities	$ 22,826,000
Downtown Right-of-Way Enhancements- Phase 2	$ 3,638,000
Downtown Right-of-Way Enhancements-Phase 3	$ 1,402,000
Downtown Tree Enhancements	$ 410,000
River Mill Improvements	$ 2,338,000
S. Castell Ave Corridor- Phase 3	$ 12,618,000
S. Castell Ave Corridor-Phase 2	$ 10,863,000
S. Castell Ave Corridor-Phase 4	$ 10,119,000
Underground Utility Master Plan	$ 250,000
Unconstrained Total - Economic Development	**$ 65,074,000**

City Facilities	
Project Name	**Budget**
Facilities Assessment	$ 259,000
Public Works / Municipal Building	$ 8,405,000
Unconstrained Total - Facilities	**$ 8,664,000**

FY 26 - FY 30 Capital Improvement Plan
Unconstrained Projects

Fire	
Project Name	**Budget**
Fire Station 8	$ 12,894,000
Future Fire Station Land Acquisition	$ 1,000,000
SCBA Compressor	$ 128,000
SCBA Replacement	$ 1,947,000
Station 1 Bay Remodel	$ 2,250,000
Training Towers	$ 4,267,000
Unconstrained Total - Fire	**$ 22,486,000**

Golf	
Project Name	**Budget**
Bunker Renovation	$ 901,000
Hole 10 Erosion Control	$ 110,000
Unconstrained Total - Golf	**$ 1,011,000**

Library	
Project Name	**Budget**
Main Library Outdoor Program/Garden area	$ 3,603,000
Unconstrained Total - Library	**$ 3,603,000**

FY 26 - FY 30 Capital Improvement Plan
Unconstrained Projects

Parks	
Project Name	**Budget**
Parks Administration Building	$ 2,447,000
Alves Lane Park Development	$ 413,000
Callen's Castle Park	$ 8,173,601
Camp Comal Park Development	$ 8,056,000
City Wide Irrigation Improvements	$ 558,000
City Wide Playground Equipment Replacement	$ 1,797,000
Comal River Improvements- Last Exit-Stairs	$ 4,539,000
Comal River Improvements- Tube Chute	$ 4,355,000
Cypress Bend Park Master Plan and Renovation	$ 8,193,000
Dog Park Phase 2	$ 1,831,000
Dry Comal Greenway Trail Segment 2	$ 700,000
Eikel Park/JAWS Skate Park Improvements	$ 899,000
Elizabeth Street Bridge	$ 1,385,000
Faust Street Bridge Improvements	$ 290,000
Fredericksburg Field Renovations	$ 2,695,000
Guadalupe River Park	$ 8,744,531
HEB Soccer Field Renovation	$ 3,439,440
Hinman Island Erosion	$ 49,000
Hinman Island Renovation	$ 2,612,000
Landa Park Circulation Improvements	$ 8,291,308
Landa Park Facilities and Accessibility Updates	$ 4,993,000
Landa Park Site Amenity Enhancements	$ 1,258,000
Landa Rec Center Parking Lot	$ 166,000
Neighborhood Park Improvements	$ 7,027,000
Northwest Park -Natural Trail	$ 625,000
Parks Operations Shop Renovation	$ 300,000
Pickleball Facility	$ 1,030,000
Prince Solms Basketball Improvements	$ 1,095,000
Recreation Center 2	$ 37,030,000
Spring Fed Pool Improvements	$ 16,476,000
Zipp Family Sports Park Phase 2	$ 20,842,000
Unconstrained Total - Parks	**$ 160,309,881**

FY 26 - FY 30 Capital Improvement Plan
Unconstrained Projects

Public Works - Transportation	
Project Name	**Budget**
Avery Parkway Sidewalks	$ 616,000
Barbarosa Rd/Saur Ln Phase 2 (Saengerhalle Rd - FM 758)	$ 10,394,000
Citywide Intersection Improvements-Ph 2	$ 2,192,000
Comal / Faust Improvements	$ 736,000
Fair Lane Realignment	$ 2,042,000
Fredericksburg Road (Academy -Landa Street)	$ 4,815,000
Gruene Rd -Post Road Intersection	$ 542,476
Hanz Drive SW	$ 1,169,000
Hill Country Dr (SH 46 - City Limit)	$ 14,034,000
Kentucky Boulevard	$ 1,465,000
Live Oak Sidewalks	$ 1,103,000
Northpark Ridge-Palace Drive	$ 2,281,000
North-South Collector Phase 1 (IH 35 - FM 1101)	$ 15,996,000
North-South Collector Phase 2	$ 2,403,000
Orion Dr (Goodwin Ln - City Limit)	$ 9,970,000
Peace Ave (Common St - Cypress Bend Park)	$ 2,529,000
Peach / Plum / Grape Ped Improvements	$ 2,245,000
River Rd (Lakeview Blvd - Loop 337)	$ 7,958,000
Ron Rd (Morningside Dr - Green Valley Rd)	$ 9,101,000
Saengerhalle (SH 46 - Sentry Garden)	$ 6,628,000
San Antonio - Spur	$ 28,593,000
San Antonio Street Lane Reallocation	$ 375,000
School Zone Flasher Upgrades	$ 1,763,000
Seguin-Zink Round About	$ 6,313,000
Waterway Lane Hike and Bike Trail	$ 3,998,000
Zipp Road Drainage & Zipp Extension	$ 2,139,721
Unconstrained Total - Transportation	**$ 141,401,197**

FY 26 - FY 30 Capital Improvement Plan
Unconstrained Projects

Watershed	
Project Name	**Budget**
Unconstrained Total - Transportation	**$ -**
Total Unconstrained Projects	**$ 562,124,078**

AIRPORT

PROJECT DETAIL SHEETS

2026 CIP Project Sheet

PROJECT TITLE:	**Air Traffic Control Tower-Site Study**	**PROJECT #:**	A2301	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2	
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$820,000	
FUNDING SOURCES:		**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL FUNDING SOURCES:	**FAA Grant**	**DEPARTMENT:**	Airport	
		PRIOR EXPENDITURE:	$820,000	
			START	**FINISH**
PROJECT MANAGER:	**Scott McClelland**	**DESIGN PHASE:**	May-23	July-25
		CONSTRUCTION:	July-25	July-25

PROJECT OBJECTIVES

Expand existing airport infrastructure to position New Braunfels National Airport as a preferred airport.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Conduct a site study to determine location of proposed Air Traffic Control Tower to replace existing facility and position airport for future growth. Complete 30 percent design based on site study results.

KEY PROJECT STAKEHOLDERS

EDC
TxDOT
FAA
ARTCC
TRACON

PUBLIC ENGAGEMENT TOPICS

Airport Expansion and Improvements

CRITICAL PROJECT RISKS

Availability of grant funding

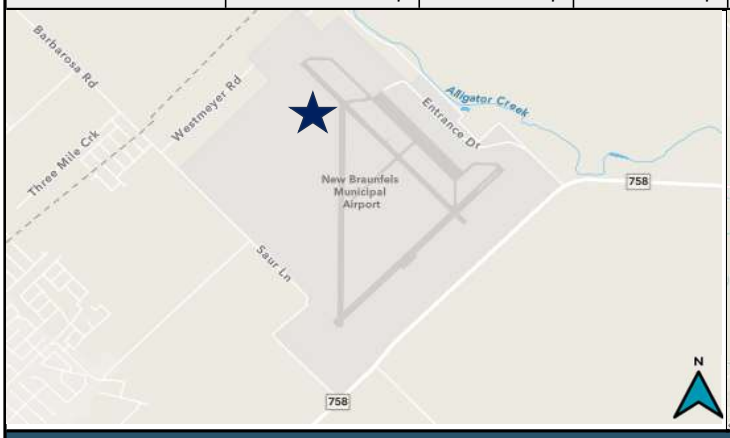
CAPITAL EXPENDITURE SCHEDULE

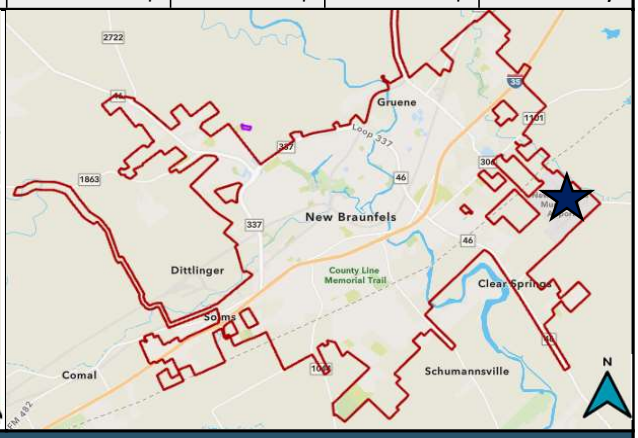
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

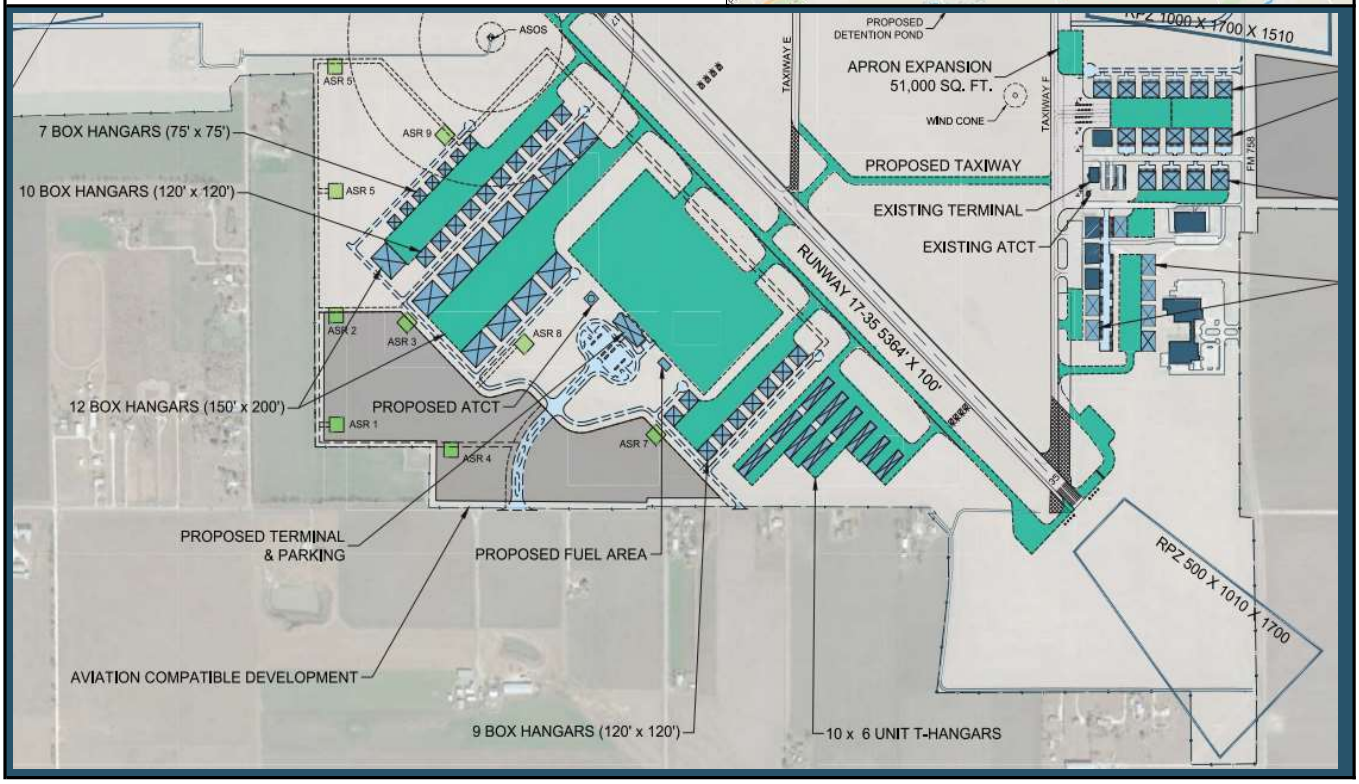
Inflation Assumptions: **Annual Inflation per ENR Building Cost Index**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**North Ramp**	**PROJECT #:**	A2401	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2	
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$8,000,000	
FUNDING SOURCES:	**Airport Funds**	**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL FUNDING SOURCES:	**NBEDC, TxDOT**	**DEPARTMENT:**	Airport	
		PRIOR EXPENDITURE:	$8,000,000	
			START	**FINISH**
PROJECT MANAGER:	**Jeremy Hodson**	**DESIGN PHASE:**	January-24	May-24
		CONSTRUCTION:	May-24	May-25

PROJECT OBJECTIVES

Repair failing infrastructure and increase available parking apron space.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Removal and replacement of the North Apron pavement. The project will include the removal of 58,000 square yards of existing concrete and asphalt and subgrade and replacement of subgrade, base and pavement.

KEY PROJECT STAKEHOLDERS

Airport Tenants
NBEDC
TxDOT
FAA

PUBLIC ENGAGEMENT TOPICS

Airport Safety
Tenant Improvements

CRITICAL PROJECT RISKS

Availability of grant funding and match

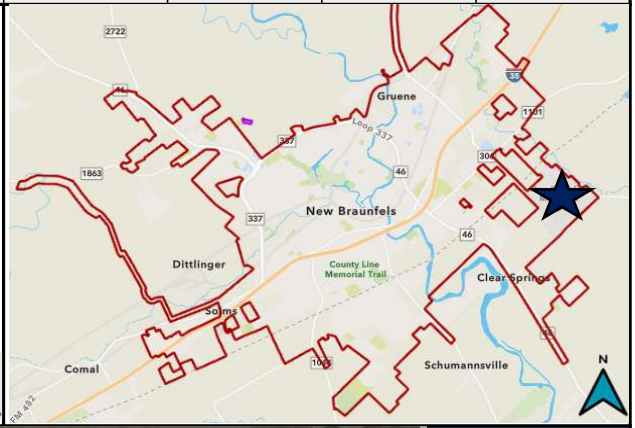
CAPITAL EXPENDITURE SCHEDULE

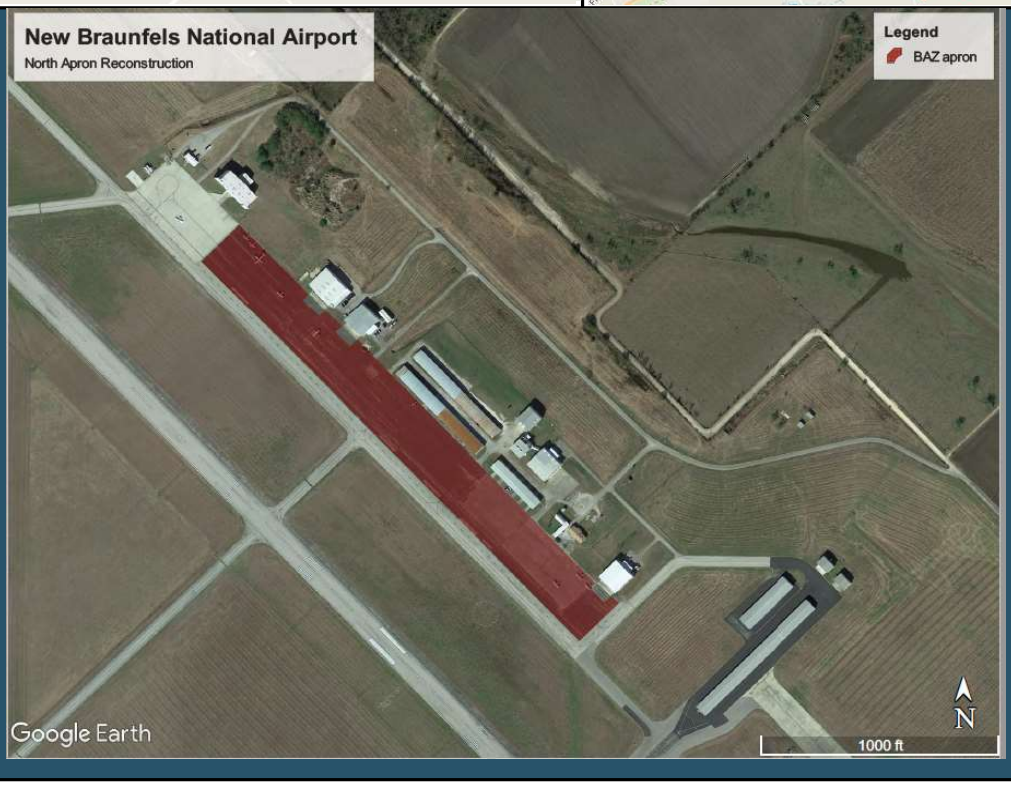
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Inflation Assumptions: **Project has bid- No inflation applied**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Terminal Feasibility Study**	**PROJECT #:**	A2501		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2		
STRATEGIC PRIORITY:	**Organizational Excellence**	**TOTAL PROJECT:**	$250,000		
FUNDING SOURCES:	**Airport Fund**	**CIP BUDGET:**	$125,000		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL		**DEPARTMENT:**	Airport		
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$125,000		
			START	**FINISH**	
PROJECT MANAGER:	**Unassigned**	**DESIGN PHASE:**	May-25	April-26	
		CONSTRUCTION:	April-26	April-26	

PROJECT OBJECTIVES

Determine feasibility and business case for future terminal design and construction

PROJECT SCOPE AND PHASING OPPORTUNITIES

The overarching goal of this project is to assess current and future needs for terminal and general aviation facilities at New BraunfelsNational Airport, delivering actionable recommendations that align with operational demands, forecasted growth, and financial sustainability.

KEY PROJECT STAKEHOLDERS

Airport Tenants
New Braunfuls Economic Development Corporation
Airport Staff
TxDOT

PUBLIC ENGAGEMENT TOPICS

Expansion
Business Improvements
Airport Development

CRITICAL PROJECT RISKS

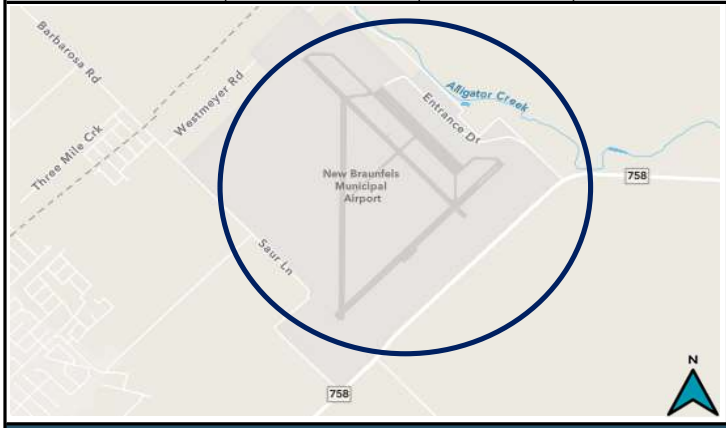
CAPITAL EXPENDITURE SCHEDULE

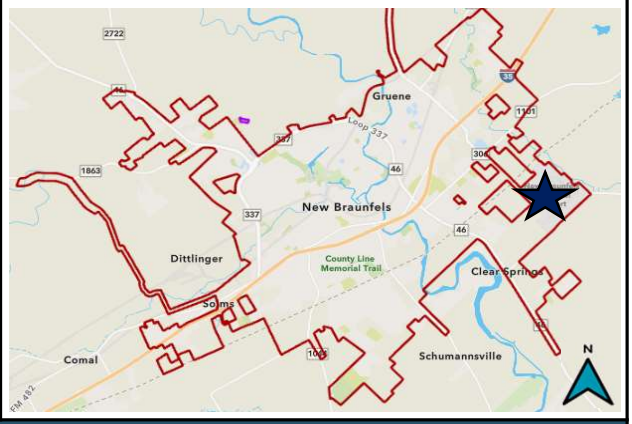
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 125,000	$ -	$ -	$ -	$ -	$ -	$125,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$125,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$125,000**

Inflation Assumptions: N/A
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Airport Perimeter Fence**	**PROJECT #:**	A2304	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2	
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$1,350,000	
FUNDING SOURCES:	**Airport Fund**	**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL FUNDING SOURCES:	**IIJA Grant**	**DEPARTMENT:**	Airport	
		PRIOR EXPENDITURE:	$1,350,000	
			START	**FINISH**
PROJECT MANAGER:	**Jeremy Hodson**	**DESIGN PHASE:**	April-24	March-25
		CONSTRUCTION:	March-25	August-25

PROJECT OBJECTIVES

Provide secure access to airport facility.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Installation of approximately 18,000 linear feet of 8 foot tall chain link security fencing and manual swing gates

KEY PROJECT STAKEHOLDERS

EDC
TxDOT
FAA

PUBLIC ENGAGEMENT TOPICS

Airport safety and security

CRITICAL PROJECT RISKS

Grant funds availability

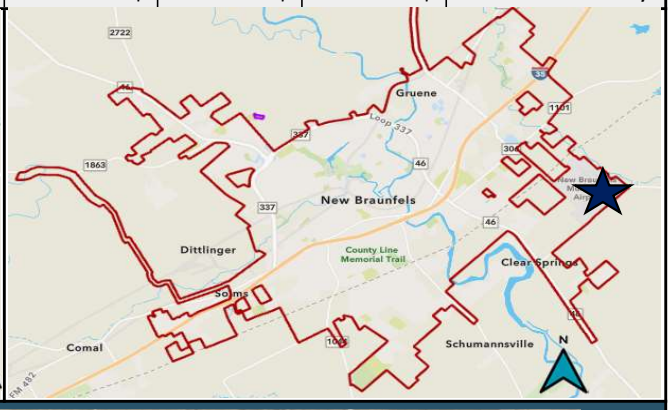
CAPITAL EXPENDITURE SCHEDULE

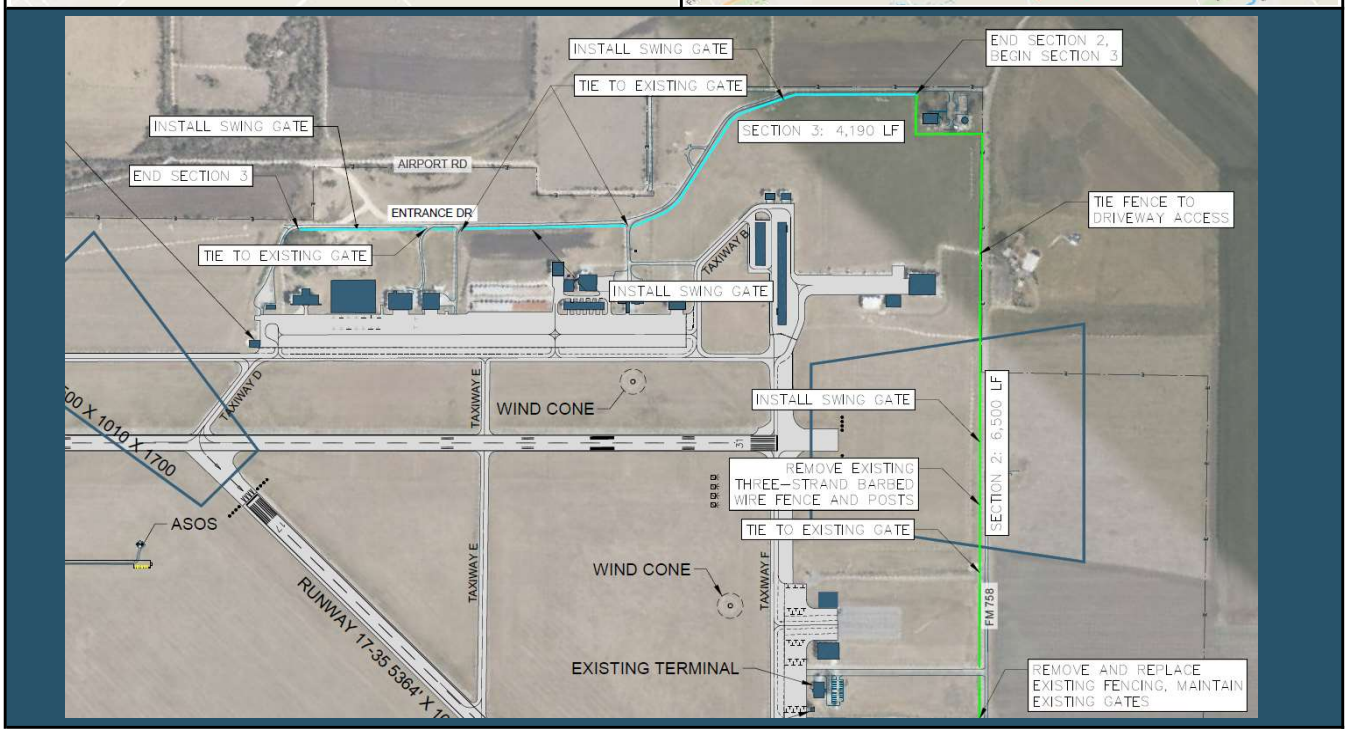
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Inflation Assumptions: **Annual Inflation per ENR Construction Cost Index**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Development and Design Control Manual**	**PROJECT #:**	A2402	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2	
STRATEGIC PRIORITY:	**Organizational Excellence**	**TOTAL PROJECT:**	$138,000	
FUNDING SOURCES:	**Airport Reserves**	**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL		**DEPARTMENT:**	Airport	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$138,000	
			START	**FINISH**
PROJECT MANAGER:	**Scott McClelland**	**DESIGN PHASE:**	June-24	March-25
		CONSTRUCTION:	March-25	March-25

PROJECT OBJECTIVES

To create and adopt a set of development policies and standards created specifically for the airport given its unique development and regulatory environment.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The airport has special considerations when it comes to development not currently found anywhere in city code. Considerations around landscaping, drainage, parking requirements, access, solid waste, subdivision requirements and other development standards should receive special treatment given its unique status. A Development and Design Control Document would provide a specific development manual and standards for projects occuring within the boundaries of the New Braunfels National Airport. This will alleviate code and policy conflicts that staff continues to see on a regular basis for public and private construction projects at the airport.

KEY PROJECT STAKEHOLDERS

Airport Tenants
New Braunfels Economic Development Corporation
Airport Staff
TxDOT

PUBLIC ENGAGEMENT TOPICS

Safety
Business Improvements

CRITICAL PROJECT RISKS

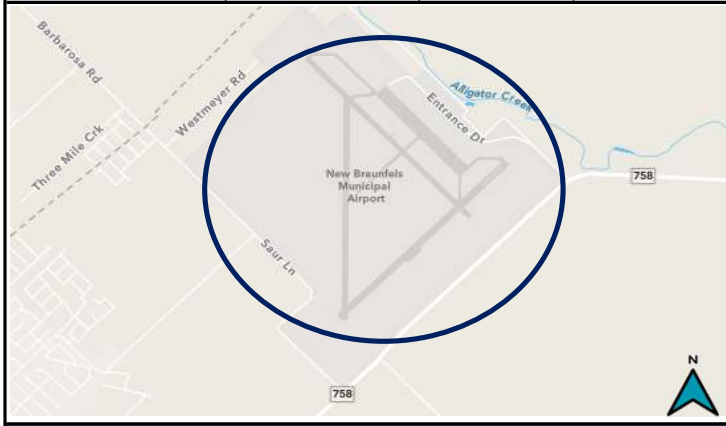
CAPITAL EXPENDITURE SCHEDULE

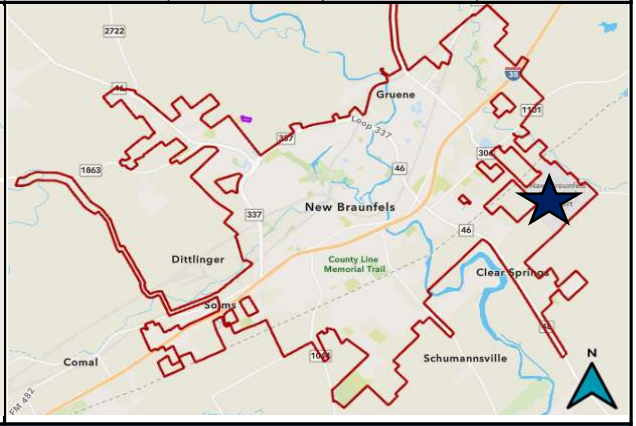
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

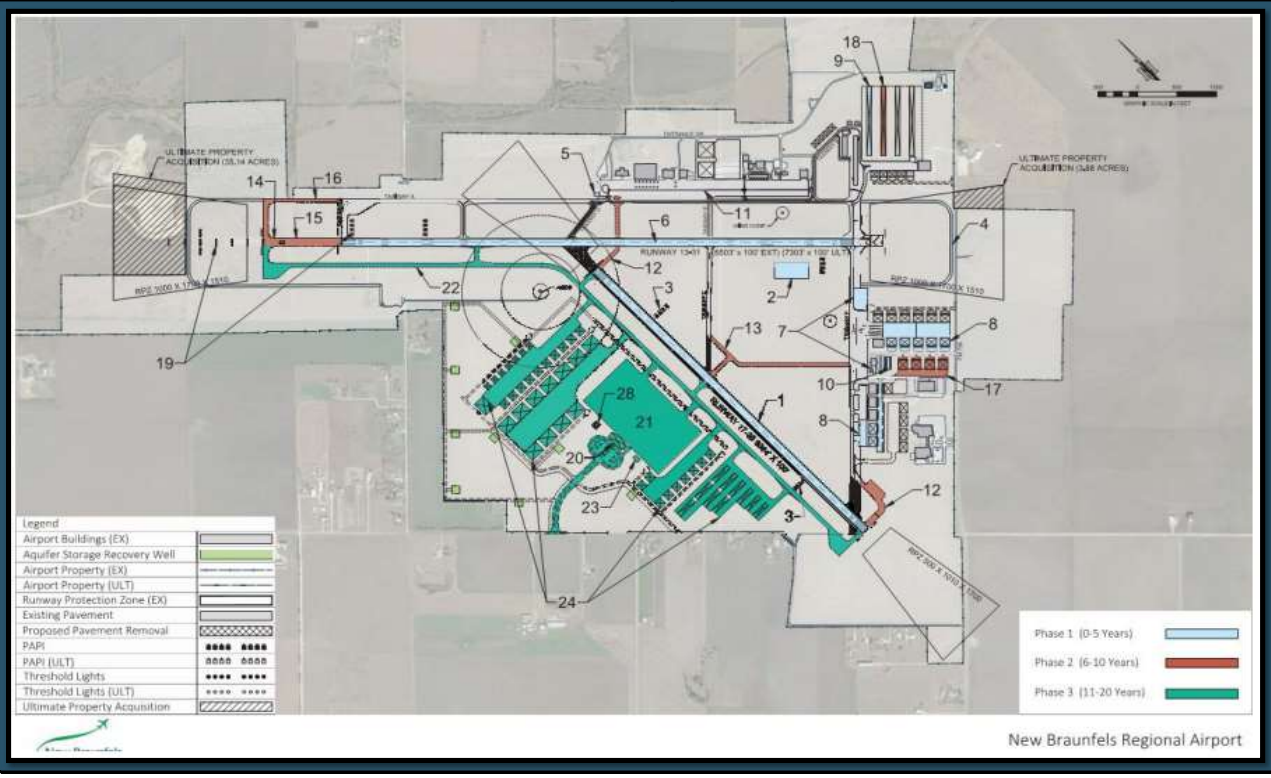
Inflation Assumptions:	**N/A**
Contingency Assumptions:	**N/A**

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Master Drainage Plan**	**PROJECT #:**	A2403		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2		
STRATEGIC PRIORITY:	**Organizational Excellence**	**TOTAL PROJECT:**	$454,000		
FUNDING SOURCES:	**Airport Operating**	**CIP BUDGET:**	$79,000		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL		**DEPARTMENT:**	Airport		
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$375,000		
			START	**FINISH**	
PROJECT MANAGER:	**Unassigned**	**DESIGN PHASE:**	October-24	September-25	
		CONSTRUCTION:	October-25	October-25	

PROJECT OBJECTIVES

Develop a master drainage plan for the airport property.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Completion of a modeling effort to include existing conditions and analysis of all watershed withing and contribtion runoff to the airport propery limits using Atlas 14 data and effective FEMA FIS data. The study results will identify minimum stormwater management and drainage system
improvement requirements necessary to accommodate the design storm and permit theproposed/planned airport development interests.

KEY PROJECT STAKEHOLDERS

Airport Tenants
New Braunfels Economic Development Corporation
Airport Staff
TxDOT

PUBLIC ENGAGEMENT TOPICS

Watershed
Business Improvements
Airport Development

CRITICAL PROJECT RISKS

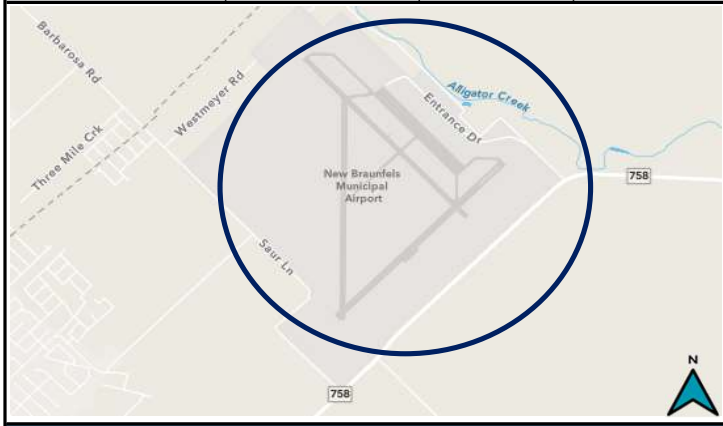
CAPITAL EXPENDITURE SCHEDULE

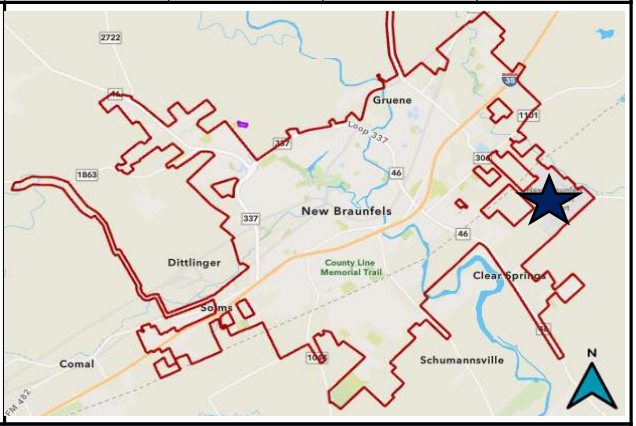
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

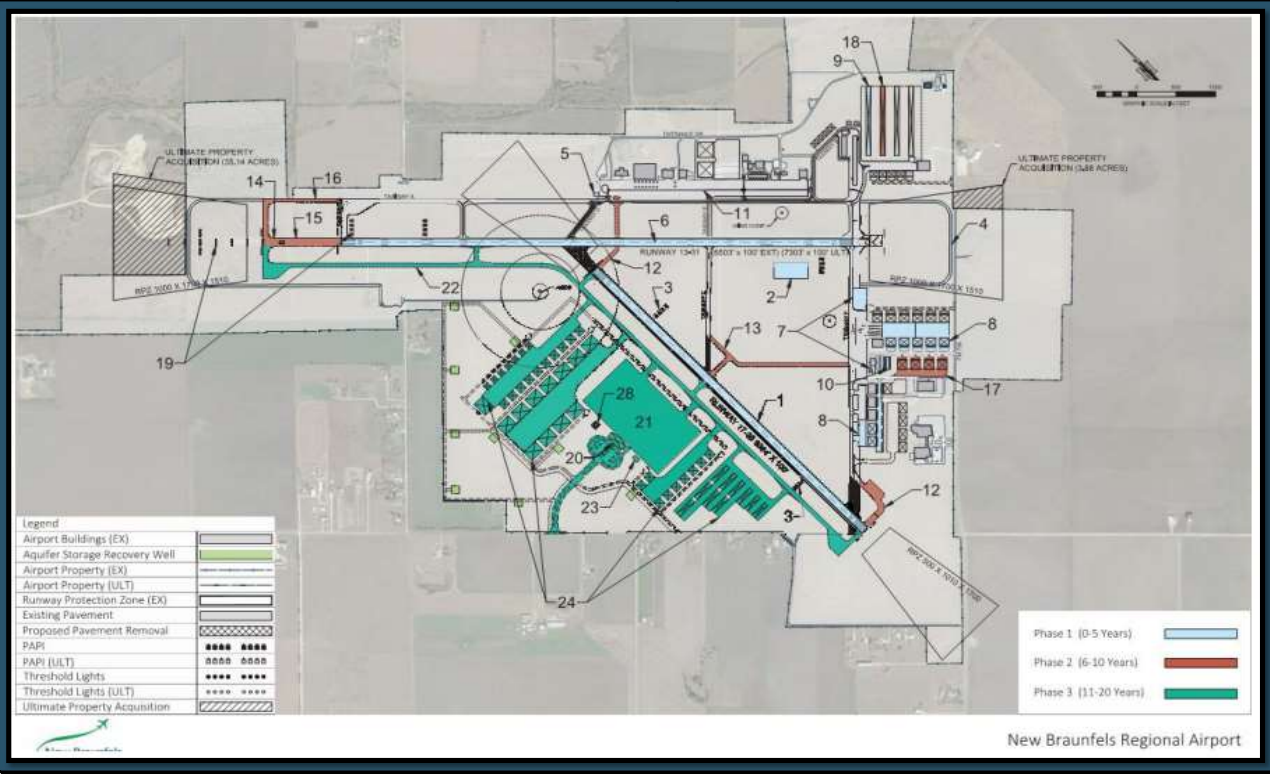
Inflation Assumptions: **N/A**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Airport-West Side Infrastructure**	**PROJECT #:**	A2101
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$9,838,000
FUNDING SOURCES:		**CIP BUDGET:**	$9,838,000
		FUNDING NEEDS:	$9,831,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**FAA Grant, IIJA Grant**	**DEPARTMENT:**	Airport
		PRIOR EXPENDITURE:	$ -

PROJECT OBJECTIVES

Expand existing airport infrastructure to position New Braunfels National Airport as a preferred airport.Expand airport infrastructure to support operations which have exceeded current capacity.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Construct a new west side terminal building, auto parking, access road, and fuel farm.

KEY PROJECT STAKEHOLDERS

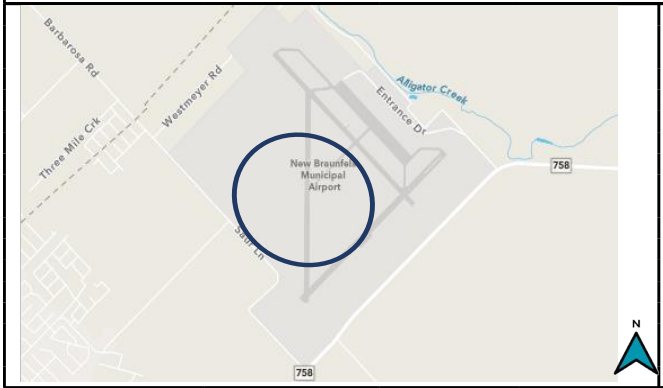
EDC
TxDOT
FAA

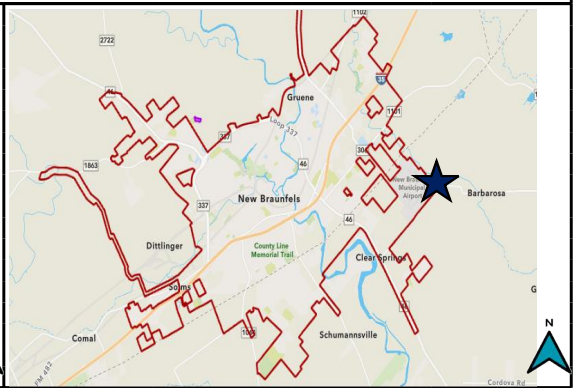
PUBLIC ENGAGEMENT TOPICS

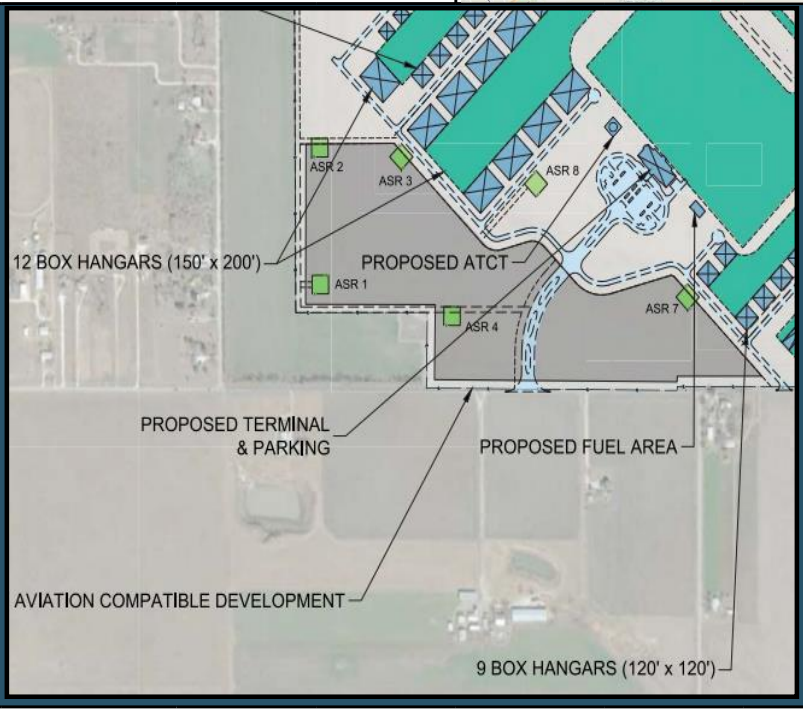
Airport Expansion and Improvements

CRITICAL PROJECT RISKS

Unsuitable soil for pavement extension







2026 CIP Project Sheet

PROJECT TITLE:	**Airport-West Side Improvements**	**PROJECT #:**	A2102
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$35,394,000
FUNDING SOURCES:		**CIP BUDGET:**	$35,394,000
		FUNDING NEEDS:	$35,392,000
POTENTIAL EXTERNAL FUNDING SOURCES:		**DEPARTMENT:**	Airport
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Expand existing airport infrastructure to position New Braunfels National Airport as a preferred airport.

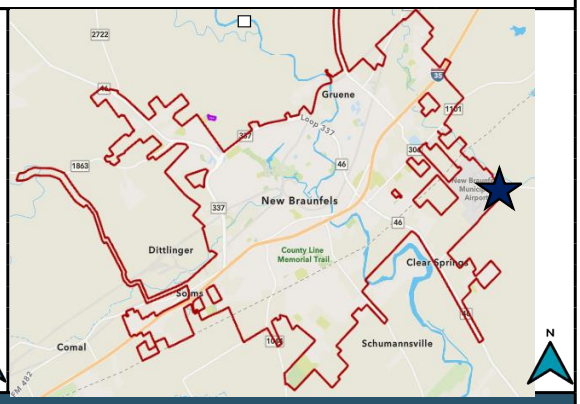
PROJECT SCOPE AND PHASING OPPORTUNITIES

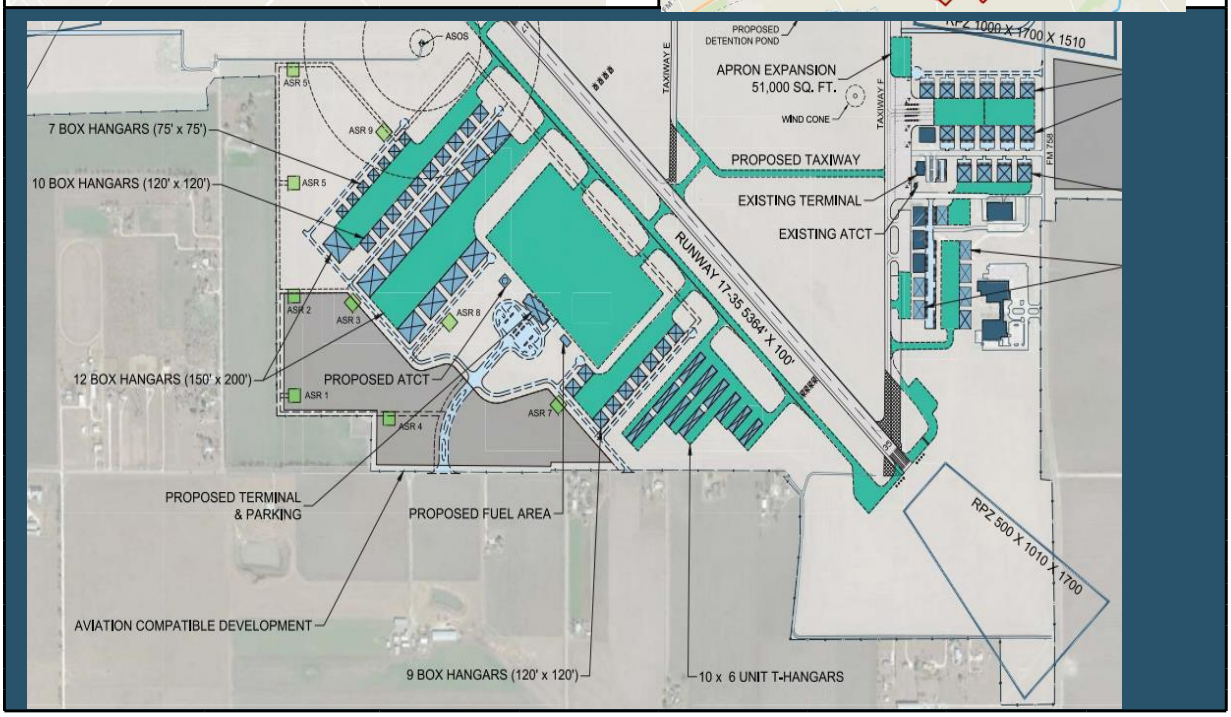
Construct west side aircraft parking apron, west side parallel taxiway, and connectors.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
EDC TxDOT FAA ARTCC TRACON	Airport Expansion and Improvements

CRITICAL PROJECT RISKS

Unsuitable soil for pavement extension





2026 CIP Project Sheet

PROJECT TITLE:	**Air Traffic Control Tower- Final Design / Construction**	**PROJECT #:**	A2301
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$19,217,000
FUNDING SOURCES:		**CIP BUDGET:**	$19,217,000
		FUNDING NEEDS:	$19,142,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**IIJA Grant Funds**	**DEPARTMENT:**	Airport
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Expand existing airport infrastructure to position New Braunfels National Airport as a preferred airport.

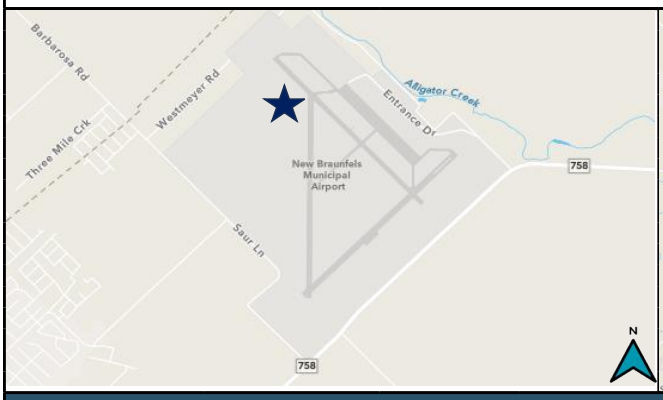
PROJECT SCOPE AND PHASING OPPORTUNITIES

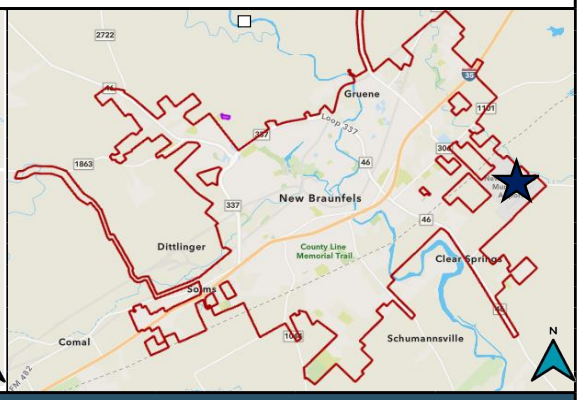
Relocation and construction of a new Air Traffic Control Tower to replace existing facility and position airport for future growth.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
EDC TxDOT FAA ARTCC TRACON	Airport Expansion and Improvements

CRITICAL PROJECT RISKS

Availability of grant funding





2026 CIP Project Sheet

PROJECT TITLE:	**Runway Extensions and Improvements**	**PROJECT #:**	A2103
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$9,688,000
FUNDING SOURCES:		**CIP BUDGET:**	$9,688,000
		FUNDING NEEDS:	$9,681,000
POTENTIAL EXTERNAL FUNDING SOURCES:		**DEPARTMENT:**	Airport
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Expand existing airport infrastructure to position New Braunfels National Airport as a preferred airport.

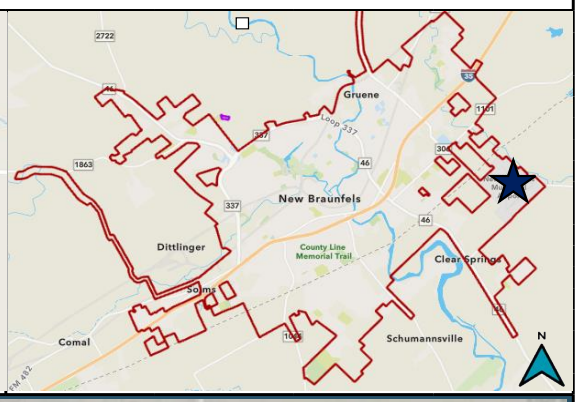
PROJECT SCOPE AND PHASING OPPORTUNITIES

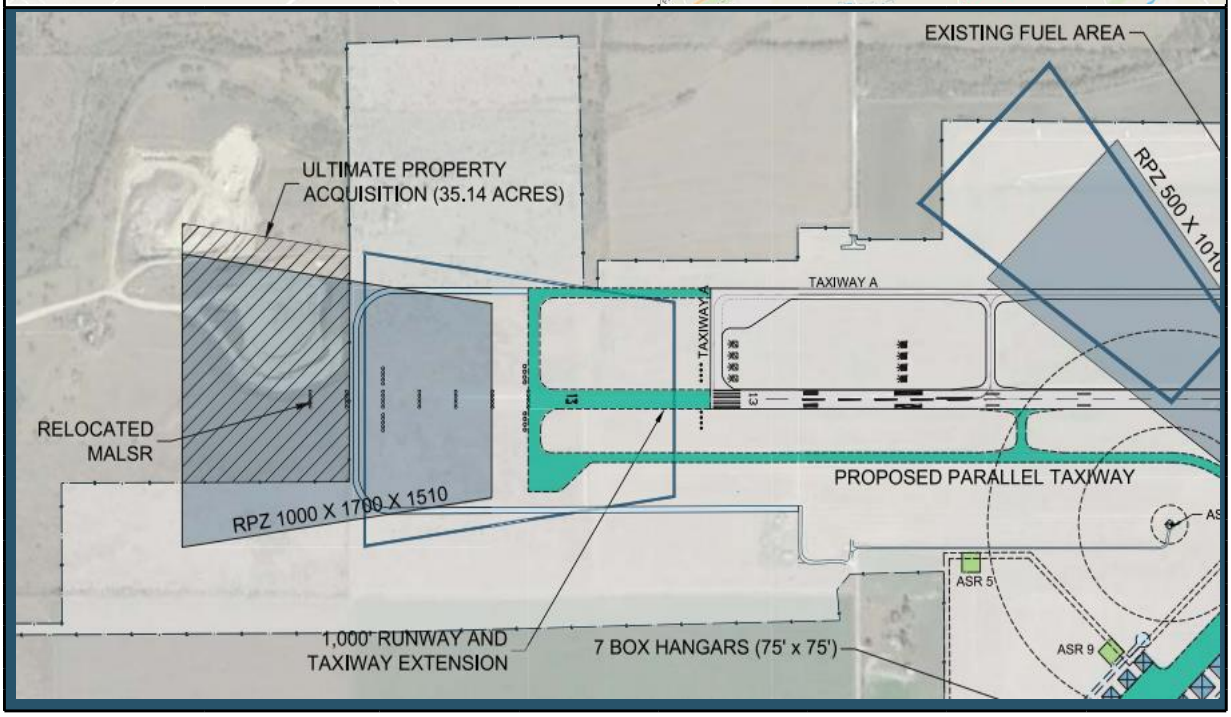
Conduct pavement analysis Runway 13-31. Conduct Aeronautical Survey for Runway 13-31 extension. Extend Runway 13-31 100'x1000' to the north. Runway overlay strengthening to D-120. Extend Runway 12-21 parallel taxiway, 50' s 1,500' to the north. Relocate existing MALS and PAPI-4 to coincide with runway extension.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
EDC TxDOT FAA	Airport Expansion and Improvements

CRITICAL PROJECT RISKS

Unsuitable soil for pavement extension





2026 CIP Project Sheet

PROJECT TITLE:	**Airside Improvements**	**PROJECT #:**	A2104
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$4,387,000
FUNDING SOURCES:		**CIP BUDGET:**	$4,387,000
		FUNDING NEEDS:	$4,385,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**0**	**DEPARTMENT:**	Airport
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Operational activity at the New Braunfels National Airport are forecasted to increase through the 20-year planning period, serving a wide range of general and business aviation users. Improvements are needed at the airport to safely update the New Braunfels National Airport to a preferred regional airport. Airside improvements include adding Precision Approach Path Indicator Lights (PAPI-4) to Runway 17-35.

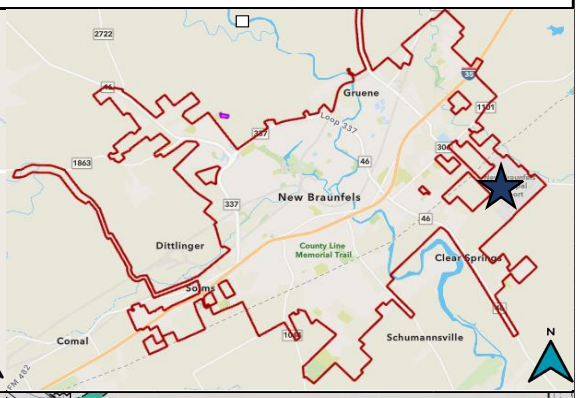
PROJECT SCOPE AND PHASING OPPORTUNITIES

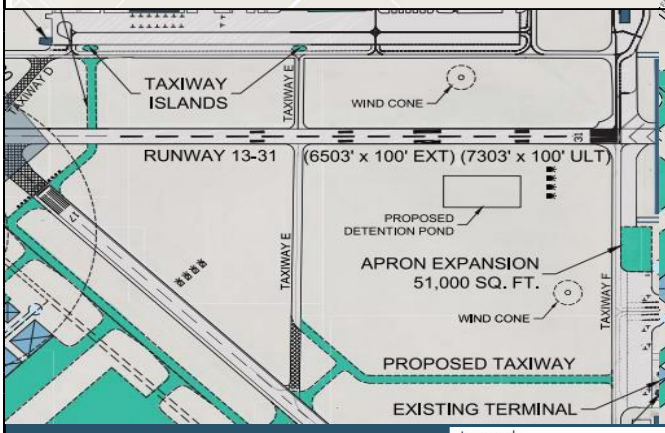
Install PAPI-4 to Runway 17-35, Realign Taxiway "D" and south end of Taxiway "F" Extend Taxiway "E" to become mid-field connector.

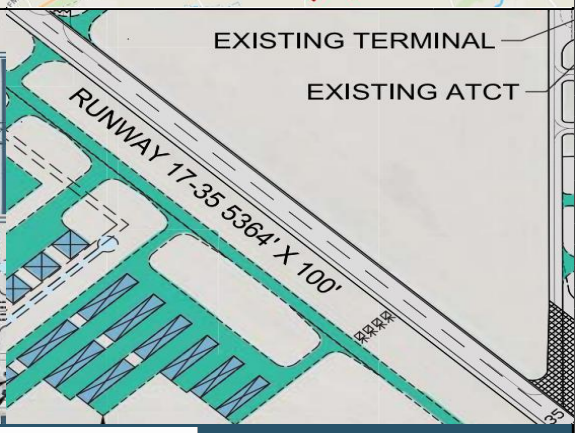
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
EDC TxDOT FAA	Airport Expansion and Improvements

CRITICAL PROJECT RISKS

Unsuitable soil for pavement extension







Legend	
Airport Buildings	
Airport Property (EX)	
Airport Property (ULT)	
Runway Protection Zone (EX)	
Runway Protection Zone (ULT)	
Existing Pavement	
Proposed Airfield Pavement	
Proposed Pavement Removal	
Future Aeronautical Development	
PAPI	
Threshold Lights	
Non-Aeronautical Development	

2026 CIP Project Sheet

PROJECT TITLE:	**Airfield Striping**	**PROJECT #:**	A2302
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$100,000
FUNDING SOURCES:	**General Fund**	**CIP BUDGET:**	$100,000
		FUNDING NEEDS:	$100,000
POTENTIAL EXTERNAL FUNDING SOURCES:		**DEPARTMENT:**	Airport
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

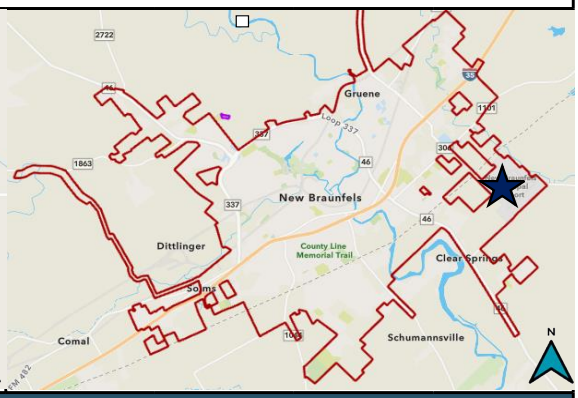
Maintain airfield infrastructure on Taxiways A,B,C,D,E,F AND G. FAA regulations require visible markings which are essential to aircraft movement and safety.

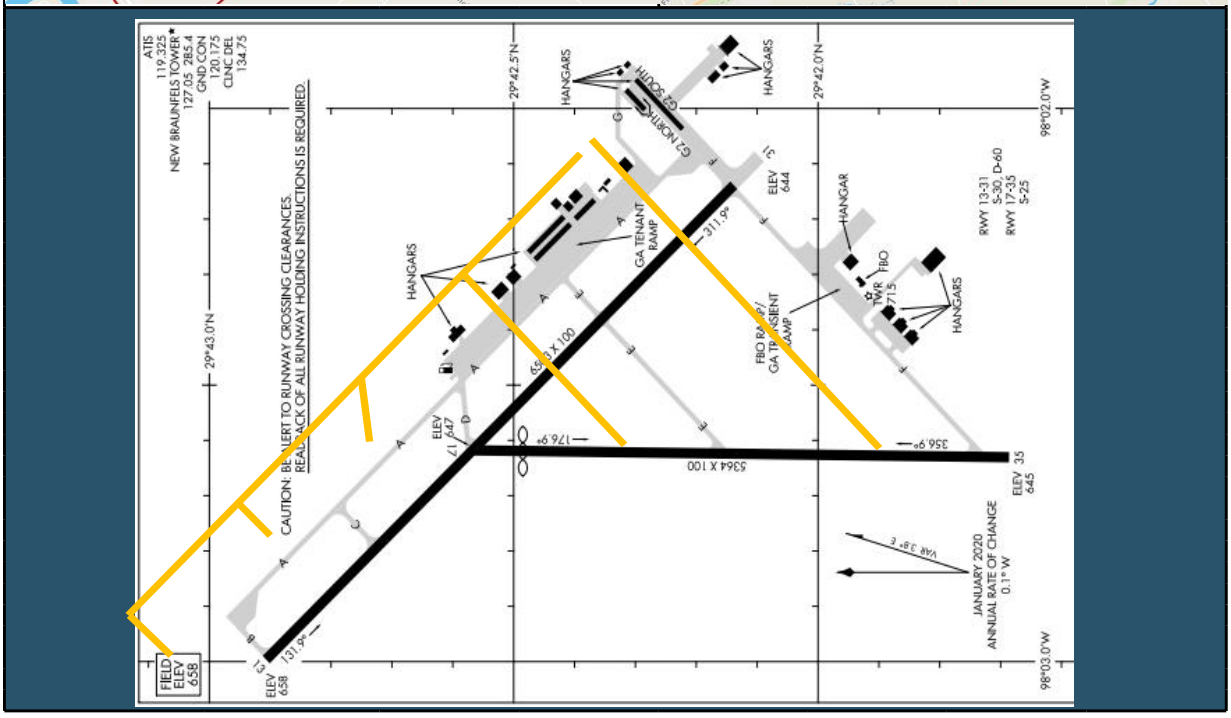
PROJECT SCOPE AND PHASING OPPORTUNITIES

Restripe airfield taxiways. Taxiways could be restriped in phases.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
EDC TxDOT FAA	Airport infrastructure maintenance

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Fuel Farm Expansion**	**PROJECT #:**	A2303
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$708,000
FUNDING SOURCES:		**CIP BUDGET:**	$708,000
		FUNDING NEEDS:	$710,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Airport
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

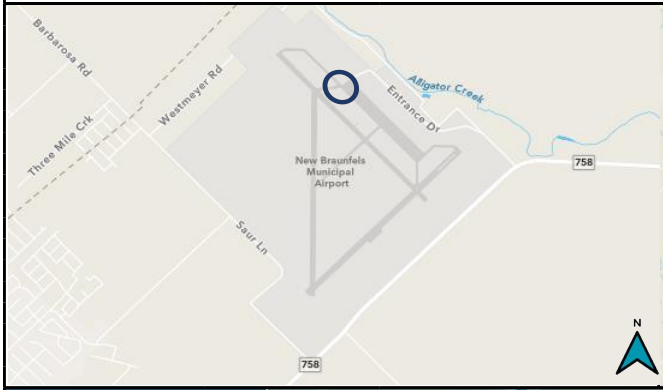
Increase fuel farm capacity to meet current demand levels. Present operations require the fuel tanks to reach 3,000 gallons before a new load can be delivered. This has caused critical fuel levels to occur when sales are close to exceeding storage capabilities.

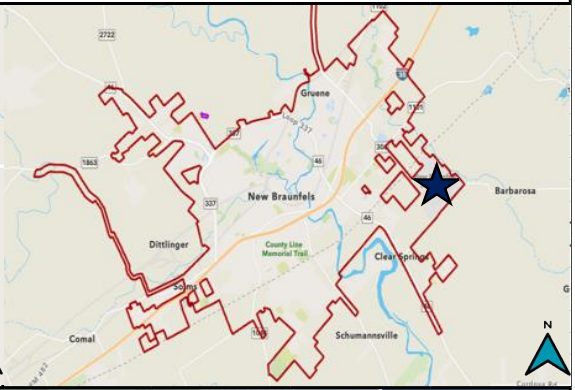
PROJECT SCOPE AND PHASING OPPORTUNITIES

Installation of a 20,000 gallon Jet A storage tank to the existing fuel farm.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
EDC TxDOT FAA	Airport Expansion and Improvements

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Airport Infrastructure Analysis**	**PROJECT #:**	A2502
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$250,000
FUNDING SOURCES:	**Airport Fund**	**CIP BUDGET:**	$250,000
		FUNDING NEEDS:	$250,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Airport
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

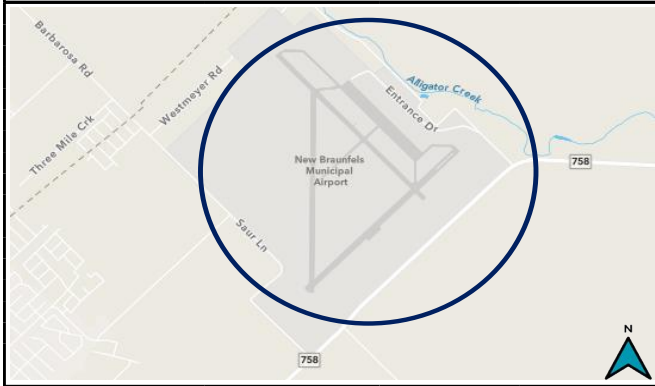
Determine current asset and infrastructure conditions to plan and budget for maintenance and improvement needs and to plan for future growth and infrastructure

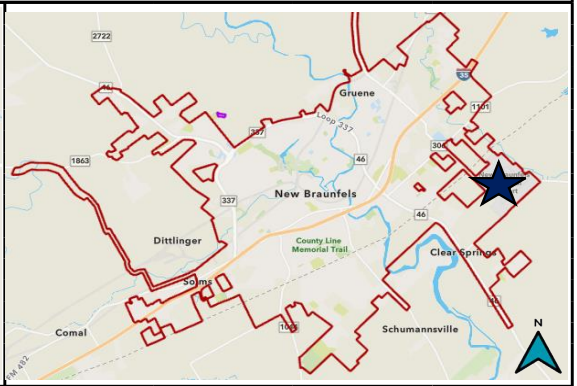
PROJECT SCOPE AND PHASING OPPORTUNITIES

Analyze the strength and load-carrying capacity of runways, taxiways and ramp areas. Determine the PCN/ACN and/or ACR/PCR ratings

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Airport Tenants New Braunfels Economic Development Corporation Airport Staff TxDOT	Business Improvements Airport Development

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Runway Taxiway Rehabilitation Design**	**PROJECT #:**	A2503
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$300,000
FUNDING SOURCES:	**Airport Fund**	**CIP BUDGET:**	$300,000
		FUNDING NEEDS:	$0
POTENTIAL EXTERNAL FUNDING SOURCES:	**TxDOT**	**DEPARTMENT:**	Airport
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Improve and maintain airport infrastructure.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Design of the rehabilitation of Runway 13/31 and taxiways and apron.

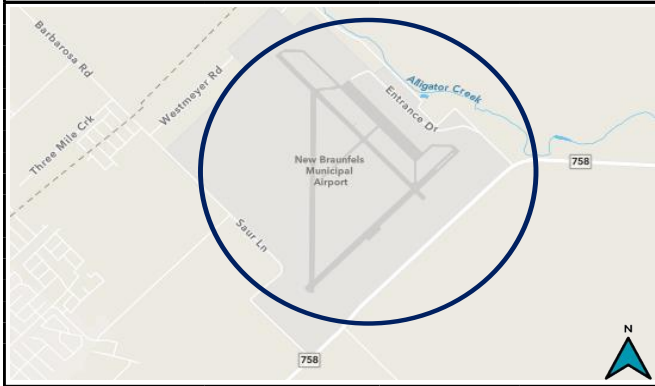
KEY PROJECT STAKEHOLDERS

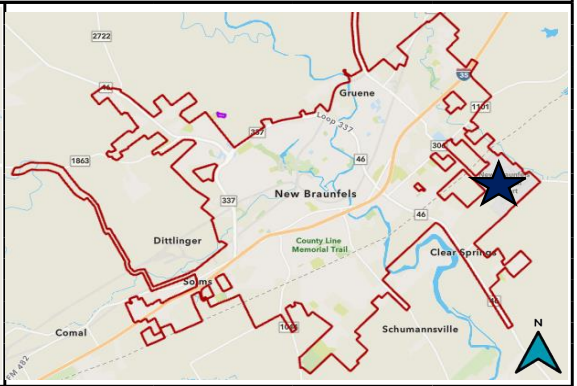
Airport Tenants
New Braunfels Economic Development Corporation
Airport Staff
TxDOT

PUBLIC ENGAGEMENT TOPICS

Business Improvements
Airport Development

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Runway Taxiway Rehabilitation Construction**	**PROJECT #:**	A2504
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$3,000,000
FUNDING SOURCES:	**Airport Fund**	**CIP BUDGET:**	$3,000,000
		FUNDING NEEDS:	$300,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**TxDOT**	**DEPARTMENT:**	Airport
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

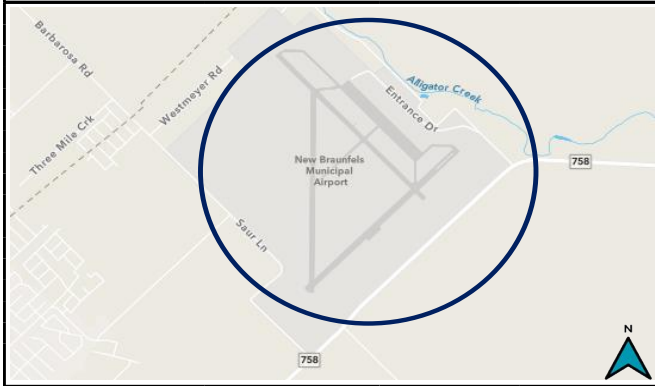
Improve and maintain airport infrastructure.

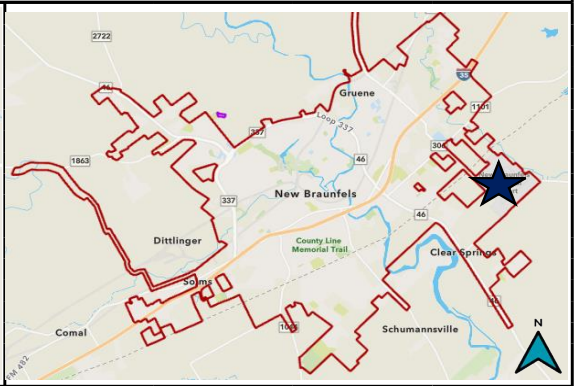
PROJECT SCOPE AND PHASING OPPORTUNITIES

Construction of the rehabilitation of Runway 13/31 and taxiways and apron.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Airport Tenants New Braunfels Economic Development Corporation Airport Staff TxDOT	Business Improvements Airport Development

CRITICAL PROJECT RISKS





CIVIC CENTER

PROJECT DETAIL SHEETS

2026 CIP Project Sheet

PROJECT TITLE:	**Exhibit Area Floor Replacements**	**PROJECT #:**	CC2401
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$219,000
FUNDING SOURCES:	**Civic Center Fund**	**CIP BUDGET:**	$219,000
		FUNDING NEEDS:	$219,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	ECD-Civic Center
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Replace aged flooring throughout Civic Center function spaces to maintain facility standards and marketability.

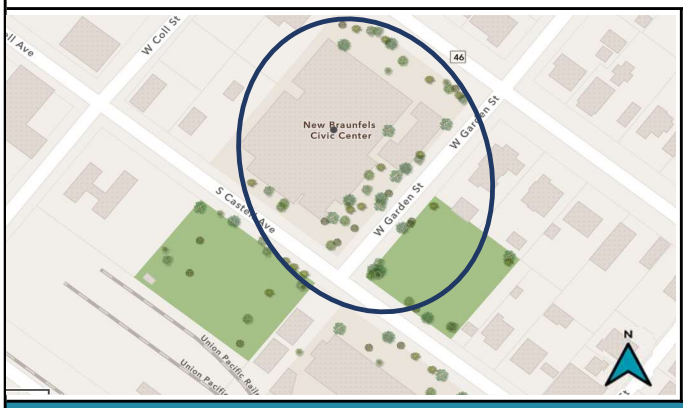
PROJECT SCOPE AND PHASING OPPORTUNITIES

Replace existing flooring in the following areas:Ballroom, Garden Rooms, Exhibit Hall. Projects could be phased to complete areas seperately.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Customers Civic Center Staff	Safety Value Asset Maintenance

CRITICAL PROJECT RISKS

Timing in relation to booked activities



DAS REC

PROJECT DETAIL SHEETS

2026 CIP Project Sheet

PROJECT TITLE:	**Studio Expansion**	**PROJECT #:**	PDR2401
		PROJECT STATUS:	Initiation
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$2,396,000
FUNDING SOURCES:	**General Fund**	**CIP BUDGET:**	$2,396,000
		FUNDING NEEDS:	$2,336,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks- Das Rec
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Modify existing facilities to increase studio space, storage capacity and restroom facilities.

PROJECT SCOPE AND PHASING OPPORTUNITIES

This project will consist of an approximately 3,050 square foot expansion of the existing facility to accommodate a new exercise studio space, repurpose existing space to provide additional needed storage capacity and add two new restroom facilities adjacent to the studio spaces and gymnasiums. Project could be phased to implement each objective individually.

KEY PROJECT STAKEHOLDERS

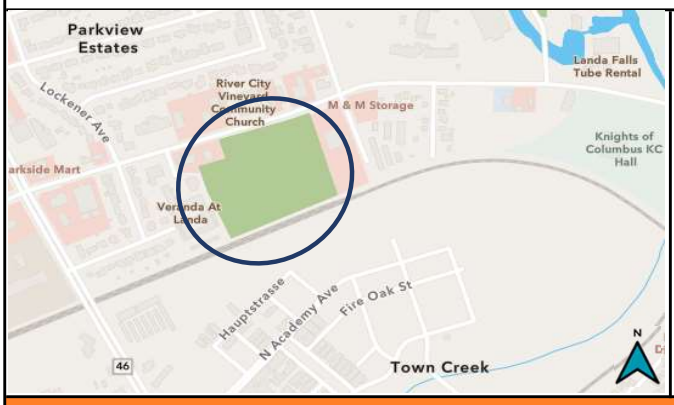
Current Das Rec Members
Frost Bank
Das Rec Staff and Fitness Instructors
Leagues

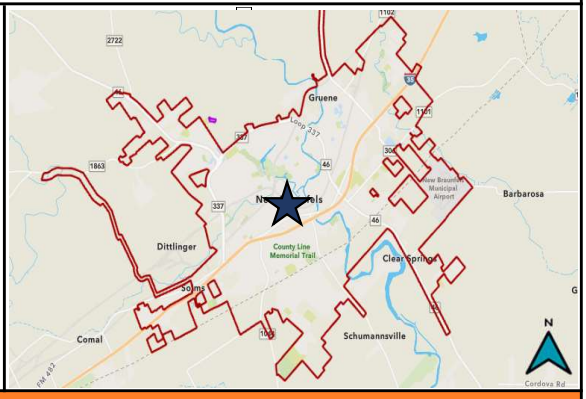
PUBLIC ENGAGEMENT TOPICS

Expanding to meet needs
Additional member benefits

CRITICAL PROJECT RISKS

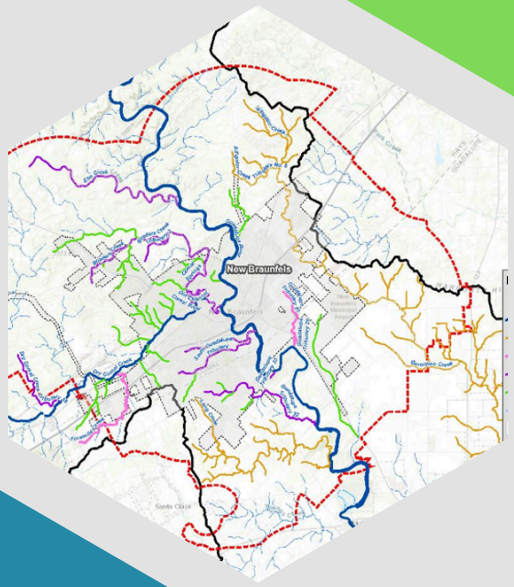
Project is located in Flood Hazard Zone
Facility will need to remain open while work is being performed
Expansion of Fire Lane

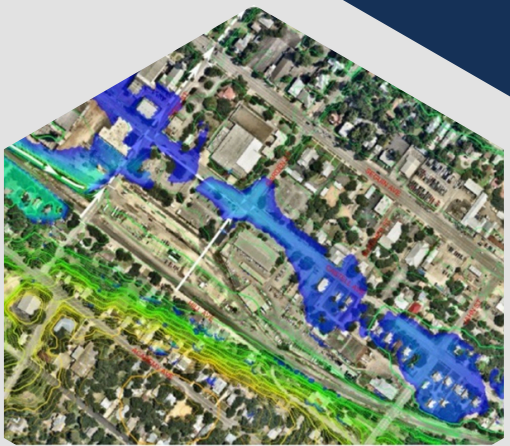




DRAINAGE

PROJECT DETAIL SHEETS





2026 CIP Project Sheet

PROJECT TITLE:	**Drainage Area Master Plan**	**PROJECT #:**	PWD2201	
		PROJECT STATUS:	Completed	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	Various	
STRATEGIC PRIORITY:	**Organizational Excellence**	**TOTAL PROJECT:**	$1,132,000	
FUNDING SOURCES:	**General Fund**	**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL FUNDING SOURCES:	**TWDB**	**DEPARTMENT:**	PW-Drainage	
		PRIOR EXPENDITURE:	$1,132,000	
			START	**FINISH**
PROJECT MANAGER:	**Carly Farmer**	**DESIGN PHASE:**	August-22	September-25
		CONSTRUCTION:	September-25	September-25

PROJECT OBJECTIVES

Use grant funds provided by the Texas Water Development Board (TWDB) to conduct flood protection planning. The City was awarded a Flood Infrastructure Fund (FIF) Category 1 grant to perform hydrologic and hydraulic modeling of the Guadalupe River and contributing streams in the watershed area spanning from Canyon Lake Dam to the confluence of the Guadalupe River and Geronimo Creek. The results of the modeling are to be used to create an enhanced education campaign for floodplain information and identify a prioritized list of regional flood control projects.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Perform updated hydrologic and hydraulic modeling for streams in the City of New Braunfels City Limits, Extraterritorial Jurisdiction (ETJ), and surrounding areas using both existing and forecasted conditions. Utilize modeling results and public input to identify flood-prone areas that would benefit from a regional flood control project. Educate area residents on flood risk.Prioritize a list of projects to pursue for the community.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
GBRA Property Owners Adjacent municipalities	Flood Control Flood Risk

CRITICAL PROJECT RISKS

Coordination with outside agencies

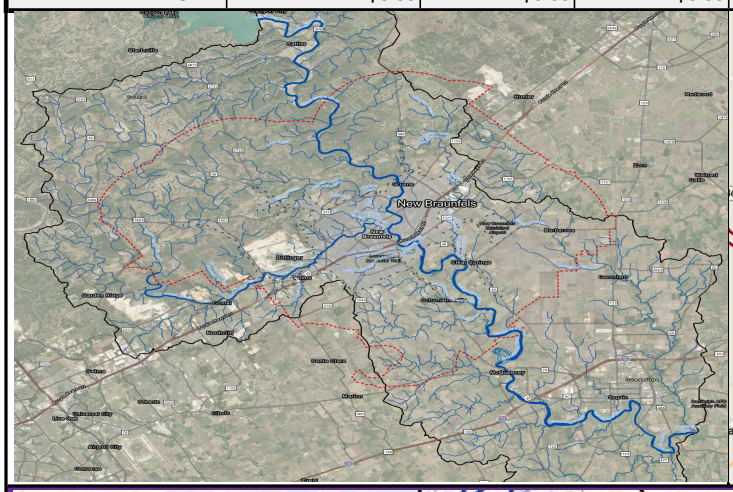
CAPITAL EXPENDITURE SCHEDULE

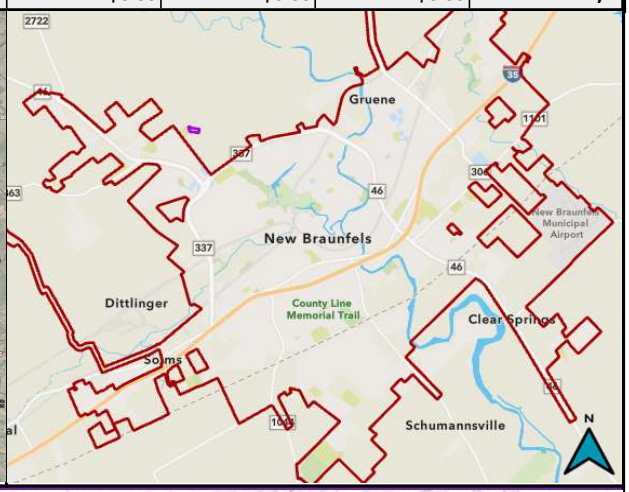
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

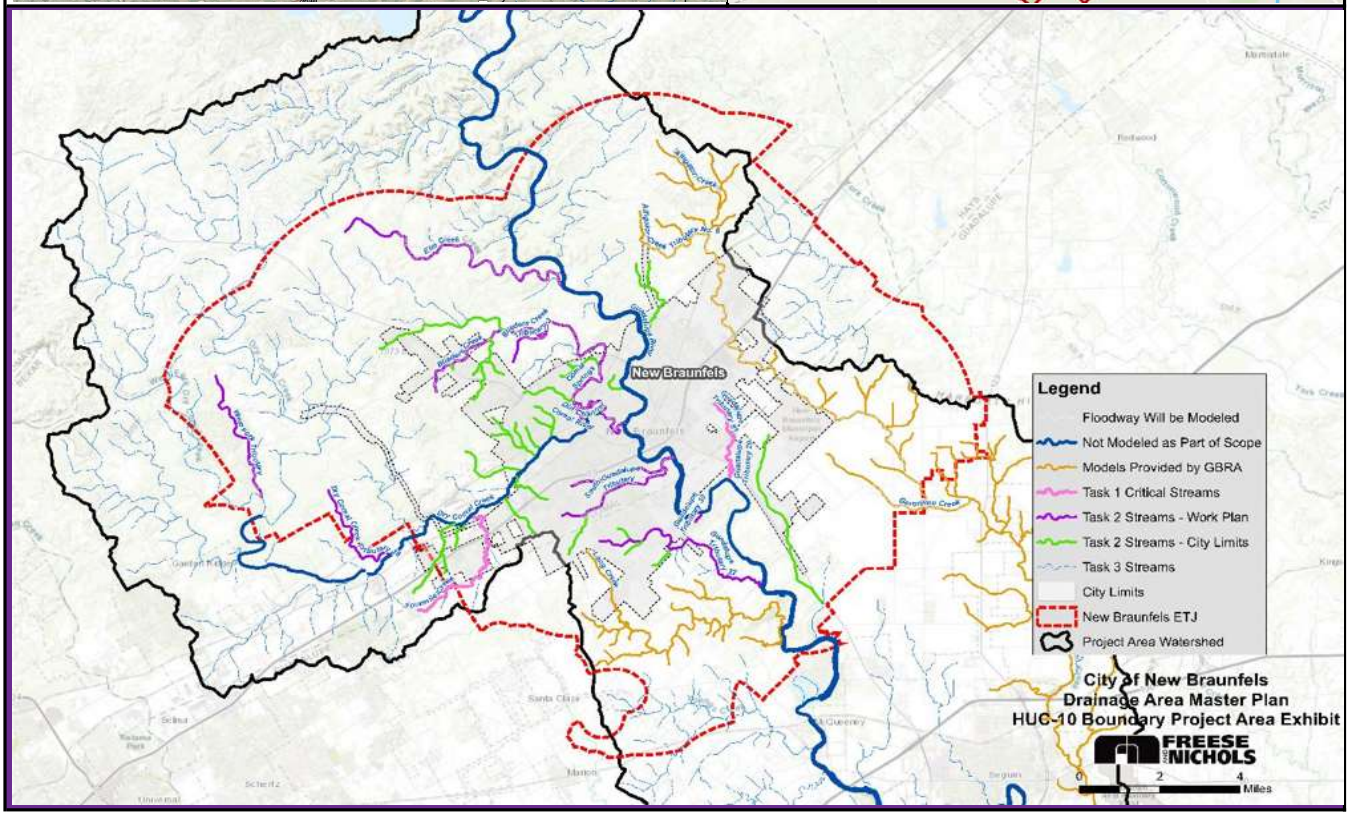
Inflation Assumptions:	**N/A**
Contingency Assumptions:	**N/A**

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					0% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2029	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2030	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2032	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2033	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Faust St/Nacogdoches Ave Improvement- Phase 2**	**PROJECT #:**	PWD2103
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure STRATEGIC**	**COUNCIL DISTRICT #:**	5
PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$12,336,000
FUNDING SOURCES:		**CIP BUDGET:**	$12,336,000
		FUNDING NEEDS:	$12,336,000
		DEPARTMENT:	PW-Drainage
POTENTIAL EXTERNAL FUNDING SOURCES:	**Texas Water Development Board**	**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Analyze drainage conveyance and flooding issues within the Faust Street and Nacogdoches Avenue area. Develop and implement solutions within project area and within available funding.

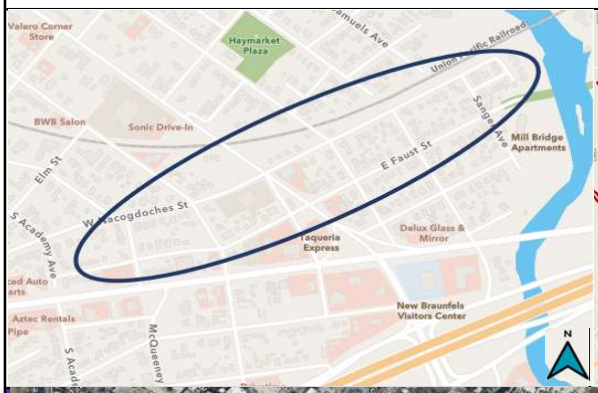
PROJECT SCOPE AND PHASING OPPORTUNITIES

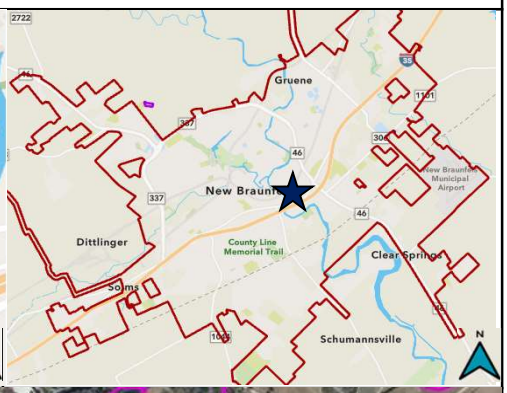
Develop and implement solutions within the project area and within available funding. Solutions may include: construction of drainage systems in Faust Street, Nacogdoches Avenue, and connecting streets; incorporation and improvement of the drainage system located in Comal Avenue, which drains the intersection of Comal Avenue and Seele Street; improvement of the outfall to the Guadalupe River and control the erosion on the river bank; installation of curb and gutter and inlets as needed and to improve conveyance of flows. Project scope will include value engineering the PER to restudy the design with potential 2D modeling and effects of the tailwater from the Guadalupe River.

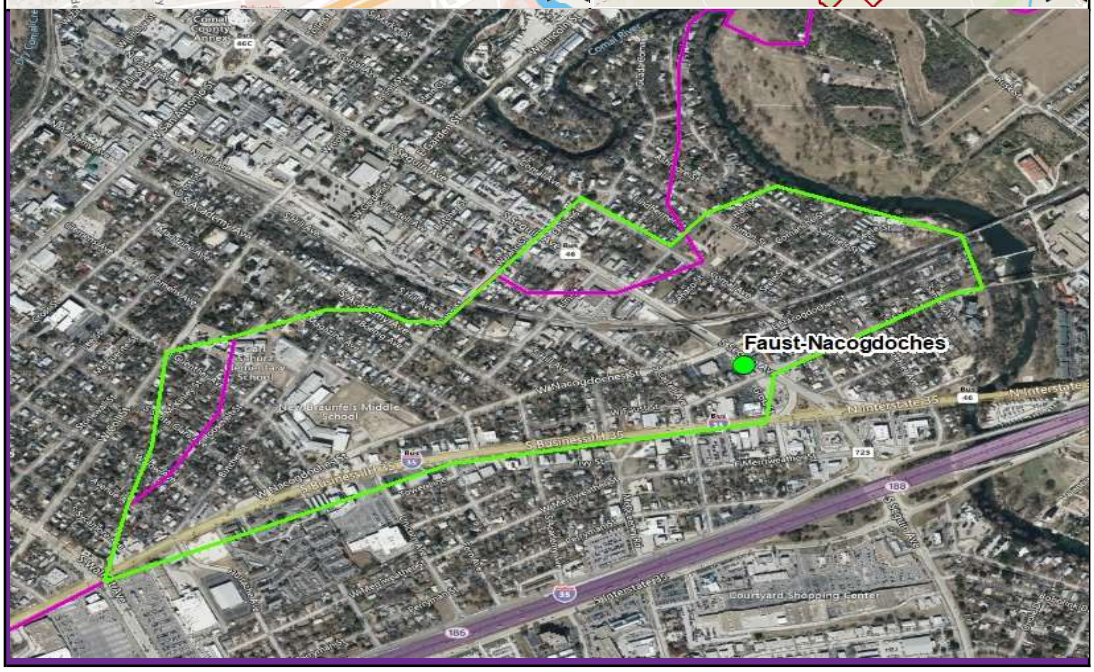
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
UPRR TxDOT FEMA	Neighborhood flooding

CRITICAL PROJECT RISKS

Analysis was based on local flood event without tailwater effect of the Guadalupe River and 100-yr floodplain.
Atlas-14 rainfall may increase project cost to achieve project objectives.
Utilities
Environmental and permitting
UPRR and TxDOT ROW







2026 CIP Project Sheet

PROJECT TITLE:	**Blieders Creek Diversion**	**PROJECT #:**	PWD2501
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well- Being**	**TOTAL PROJECT:**	$17,496,000
FUNDING SOURCES:		**CIP BUDGET:**	$17,496,000
		FUNDING NEEDS:	$12,496,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**TWDB, Developer Funds**	**DEPARTMENT:**	PW-Drainage
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

The diversion is meant to reduce residential and commercial flooding downstream.

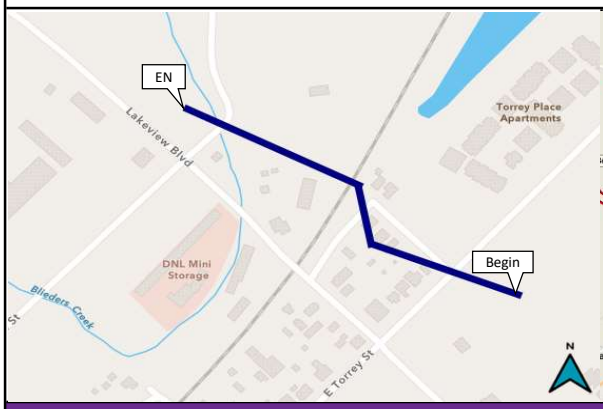
PROJECT SCOPE AND PHASING OPPORTUNITIES

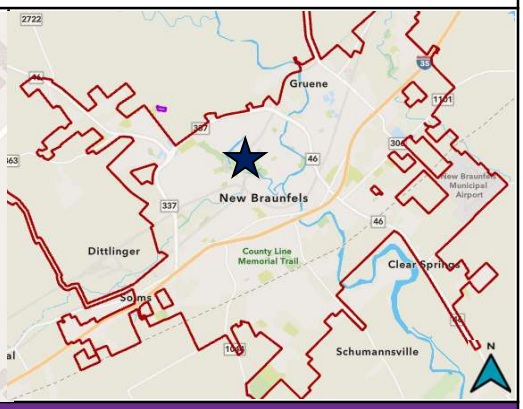
Five 7'x5' RCB are being proposed to divert flow from Blieders Creek into Guadalupe Tributary 3. Guadalupe Tributary 3 will have channel improvements and the water crossing capacity at Gruene Road will be increased.

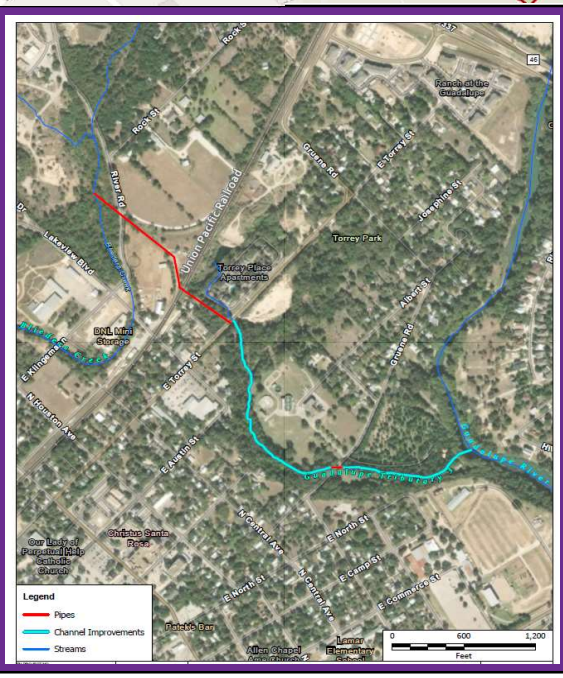
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
GBRA Property Owners Adjacent municipalities Veramendi	Flood Control Flood Risk

CRITICAL PROJECT RISKS

Coordination with outside agencies







2026 CIP Project Sheet

PROJECT TITLE:	**Dry Comal Trib 1A-1 Diversion Pond**	**PROJECT #:**	PWD2503
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well- Being**	**TOTAL PROJECT:**	$42,443,000
FUNDING SOURCES:		**CIP BUDGET:**	$42,443,000
		FUNDING NEEDS:	$42,443,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**TWDB**	**DEPARTMENT:**	PW-Drainage
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

The diversion is meant to reduce and flood risk from the overtopping into the Inspiration Drive neighborhood. The proposed pond will detain the diverted flow to prevent any adverse impacts in the Landa Street and Wood Road neighborhoods. The outlet pipe downstream of the proposed pond will help convey the discharge downstream.

PROJECT SCOPE AND PHASING OPPORTUNITIES

A proposed dual 7'x7' RCB will be diverting flow from Dry Comal Creek Tributary 1A into a proposed pond on Dry Comal Trib 1. The proposed pond will have a dual 7'x4' RCB outfall and emergency spillway. The outfall will tie into a proposed storm system between Wood Rd and Landa St.

KEY PROJECT STAKEHOLDERS

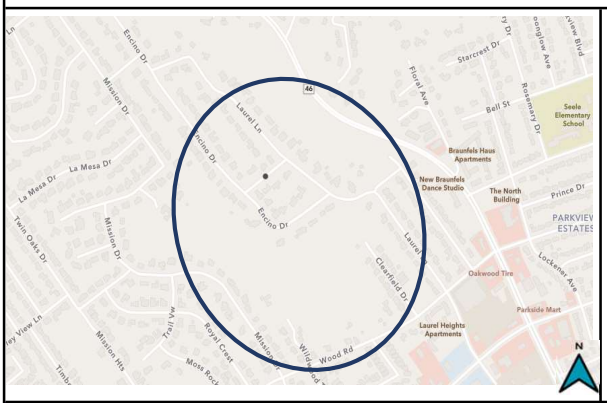
GBRA
Property Owners
Adjacent municipalities

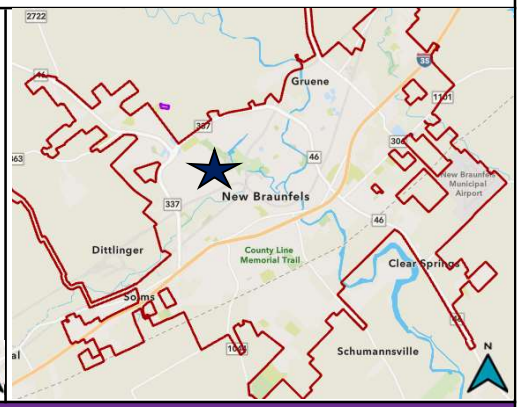
PUBLIC ENGAGEMENT TOPICS

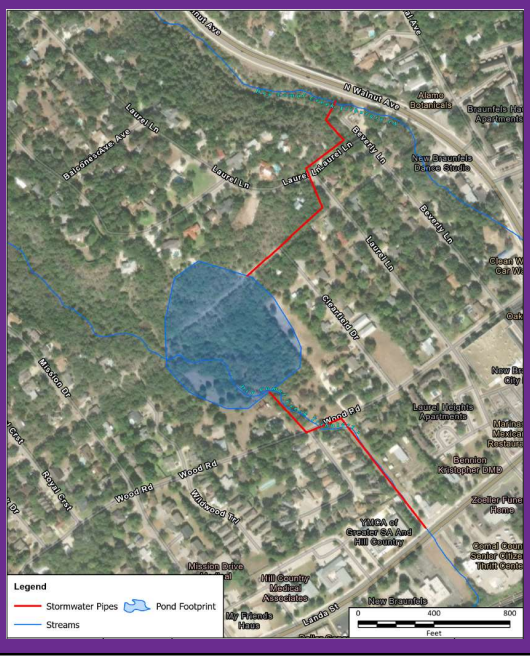
Flood Control
Flood Risk

CRITICAL PROJECT RISKS

Coordination with outside agencies







2026 CIP Project Sheet

PROJECT TITLE:	**Dry Comal Creek - West Watershed Project**	**PROJECT #:**	PWD2105
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well-being**	**TOTAL PROJECT:**	$1,803,000
FUNDING SOURCES:		**CIP BUDGET:**	$1,803,000
		FUNDING NEEDS:	$1,803,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Drainage
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Potential solutions to minimize flooding issues within the Cedar Elm Street, Landa-Madeline drainage area. This project is a result of citizen concerns presented after the June 2010 flood.

PROJECT SCOPE AND PHASING OPPORTUNITIES

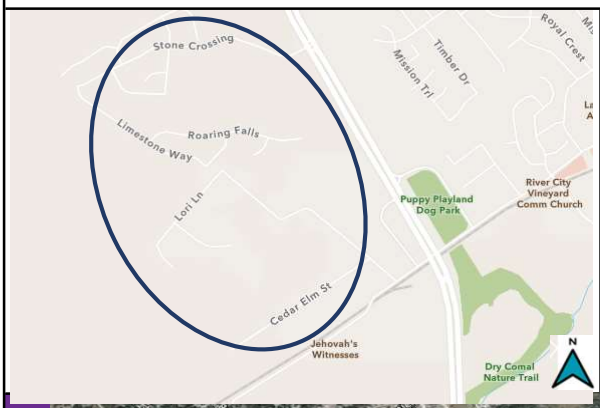
Constructing drainage swales and replacement of existing drainage structures in the area. Three drainage swales proposed along the backside of even number lots along the west side of Cedar Elm Street. Replacement of existing culverts that convey flows from the study area across the railroad and Wald Road right-of-ways. Improvements could be constructed as one phase or broken into multiple phases depending on need and funding. Requires the acquisition of drainage easements.

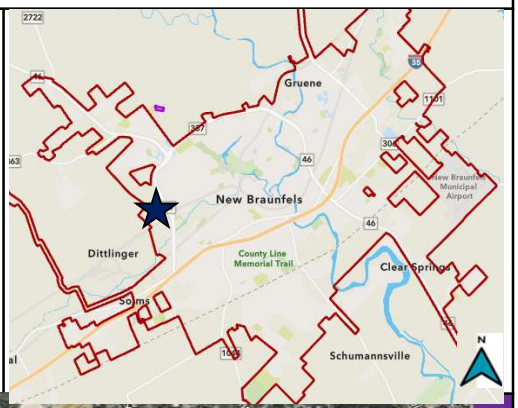
Design will require additional study to scale PER design to a watershed level and incorporate Atlas 14.
*Project scope is based on 2011 PER that does not reflect Atlas 14 rainfall statistics

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Union Pacific Rail Road Watershed Advisory Committee Impacted Residents	Incorporation of Drainage Area Master Plan Updated Detention Requirements

CRITICAL PROJECT RISKS

Project site has large slopes
Railroad acts as a dam
Large soil disturbance
Swales conflict with trees
Limited access
Potential Caves and recharge features
Requires 14 property owners to sell a drainage easement





ECONOMIC & COMMUNITY DEVELOPMENT

PROJECT DETAIL SHEETS

2026 CIP Project Sheet

PROJECT TITLE:	**S. Castell Ave Corridor-Phase 1**	**PROJECT #:**	ECD2101		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5		
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$8,098,028		
FUNDING SOURCES:	**NBEDC**	**CIP BUDGET:**	$7,448,528		
		FUNDING NEEDS:	$1,000		
POTENTIAL EXTERNAL		**DEPARTMENT:**	Economic & Community Development		
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$649,500		
			START	**FINISH**	
PROJECT MANAGER:	**Adam Michie**	**DESIGN PHASE:**	August-23	October-24	
		CONSTRUCTION:	February-26	February-27	

PROJECT OBJECTIVES

To catalyze economic development, upgrade existing infrastructure, improve drainage, and make right of way improvements along the South Castell Corridor. This corridor spans from Bridge Street to Business 35. Improvements to the area will transform the formerly residential and industrial area to connect with other zones of Downtown New Braunfels for a more pedestrian friendly experience. Improvements include eliminating overhead utilities, adding character with landscaping, adding pedestrian lighting and benches, and utilizing enhanced pavements. This project is a continuation of ongoing engineering work and will include significant drainage components.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Phase 1 includes only drainage components with future phases developed and at least partially funded in conjunction with developer.

KEY PROJECT STAKEHOLDERS

Downtown Board
Greater New Braunfels Economic Development Foundation
Chamber of Commerce
Local Business Owners
New Braunfels Downtown Association
NBU

PUBLIC ENGAGEMENT TOPICS

Pedestrian Safety, Economic Development, Walkability
Drainage and Flooding (Downstream Improvements)
Aesthetics, Placemaking

CRITICAL PROJECT RISKS

Substantial drainage improvement needs.
Zoning does not include Mixed Use-- will need to be changed
Property owner access
UPRR

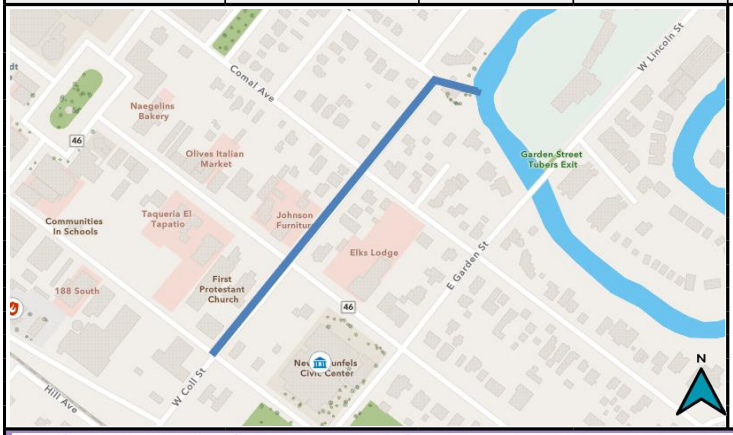
CAPITAL EXPENDITURE SCHEDULE

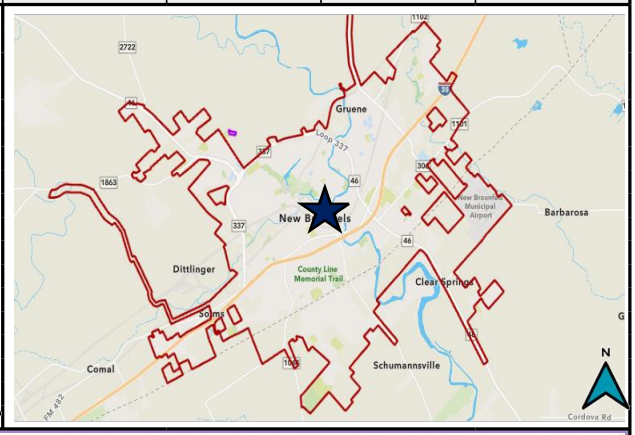
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 4,000,000	$ 20,000	$ 16,000	$4,036,000
2027	$ -	$ -	$ -	$ 3,376,528	$ 20,000	$ 16,000	$3,412,528
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$7,376,528**	**$40,000**	**$32,000**	**$7,448,528**

Inflation Assumptions: **Current Estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





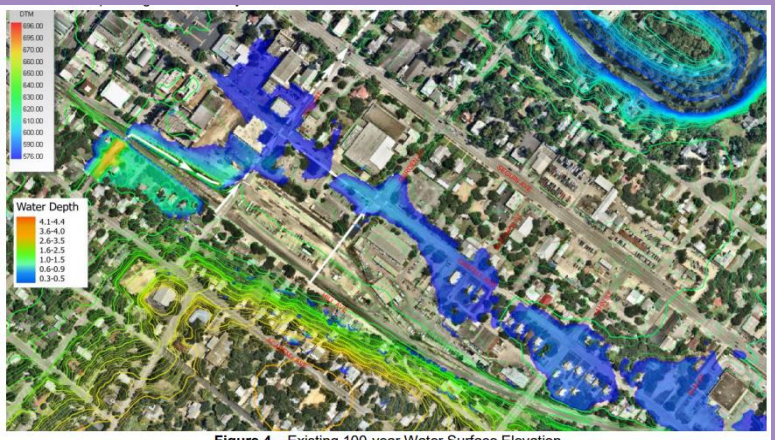


Figure 4 – Existing 100-year Water Surface Elevation

2026 CIP Project Sheet

PROJECT TITLE:	**Downtown Right-of-Way Enhancements- Phase 1**	**PROJECT #:**	ECD2106		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	1,5		
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$5,802,920		
FUNDING SOURCES:	**2023 Bond, NBEDC**	**CIP BUDGET:**	$5,128,000		
		FUNDING NEEDS:	$4,702,000		
POTENTIAL EXTERNAL FUNDING SOURCES:	**Downtown TIRZ**	**DEPARTMENT:**	Economic & Community Development		
		PRIOR EXPENDITURE:	$674,920		
			START	**FINISH**	
PROJECT MANAGER:	**Adam Michie**	**DESIGN PHASE:**	November-23	February-26	
		CONSTRUCTION:	December-26	June-28	

PROJECT OBJECTIVES

Enhance the pedestrian experience through downtown to provide increased circulation and walkability. This project includes the improvement of secondary and tertiary sidewalks. In addition to repairing existing sidewalks, new sidewalks will be added. Pedestrian-friendly lighting and wayfinding signage will be added along with other right of way improvements as needed.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Repair existing sidewalks and add new pedestrian facilities on: Market Avenue from Mill Street to Tolle Street, Hill Avenue from San Antonio Street to Coll Street, Academy Avenue from Bridge Street to San Antonio Street, and Mill Street from Academy Avenue to Comal River.

KEY PROJECT STAKEHOLDERS

Downtown Board
Greater New Braunfels Economic Development Foundation
Chamber of Commerce
Local Business Owners
New Braunfels Downtown Association

PUBLIC ENGAGEMENT TOPICS

Pedestrian Safety
Sidewalk Aesthetics
Signage Aesthetics
Placemaking

CRITICAL PROJECT RISKS

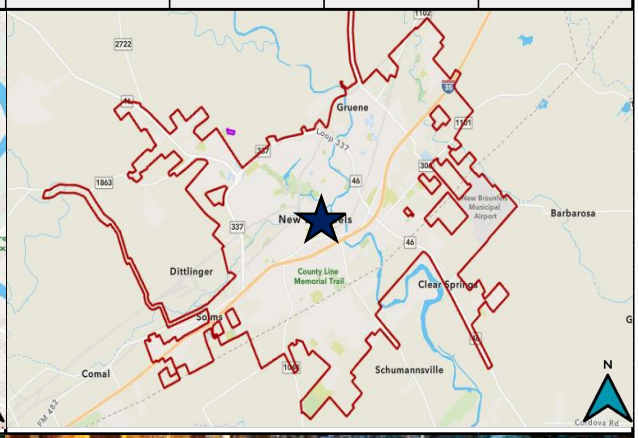
No space available for sidewalks
Traffic redirections
UPRR Coordination
TxDOT coordination

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 225,000	$ -	$ -	$ 266,722	$ -	$ -	$491,722
2027	$ -	$ -	$ -	$ 3,200,667	$ 27,000	$ 24,000	$3,251,667
2028	$ -	$ -	$ -	$ 1,333,611	$ 27,000	$ 24,000	$1,384,611
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$225,000**	**$0**	**$0**	**$4,801,000**	**$54,000**	**$48,000**	**$5,128,000**

Inflation Assumptions: **ENR Construction Cost Index**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**



2026 CIP Project Sheet

PROJECT TITLE:	**West End Corridor Study**	**PROJECT #:**	ECD2110	
		PROJECT STATUS:	Completed	
PROGRAM AREA:	**Growth and Development**	**COUNCIL DISTRICT #:**	1	
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$150,000	
FUNDING SOURCES:	**General Fund**	**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL FUNDING SOURCES:		**DEPARTMENT:**	Economic & Community Development	
		PRIOR EXPENDITURE:	$150,000	
			START	**FINISH**
PROJECT MANAGER:	**Unassigned**	**DESIGN PHASE:**	March-24	January-25
		CONSTRUCTION:	January-25	January-25

PROJECT OBJECTIVES

Identify potential improvements to underutilized business corridors to increase capacity and create additional opportunities for new development while improving safety and aesthetics in accordance with the City's comprehensive plan.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The W. San Antonio/Spur Street corridor is a priority redevelopment zone. Decades of disinvestment, market pressures, recent capital investments, and the abundance of neighborhood assets necessitate careful consideration to guide new development in the area in a way that attracts private investment, generates wealth for the neighborhood and re-established the corridor as a gateway into the community. The initial phase of the project will be to complete conceptual design of the area. Funding for this phase was approved by City Council on January 8, 2024.

KEY PROJECT STAKEHOLDERS

Downtown Board
Greater New Braunfels Economic Development Foundation
Chamber of Commerce
Local Business Owners
New Braunfels Downtown Association

PUBLIC ENGAGEMENT TOPICS

Traffic Safety
Sidewalk Aesthetics
Signage Aesthetics

CRITICAL PROJECT RISKS

Traffic redirections

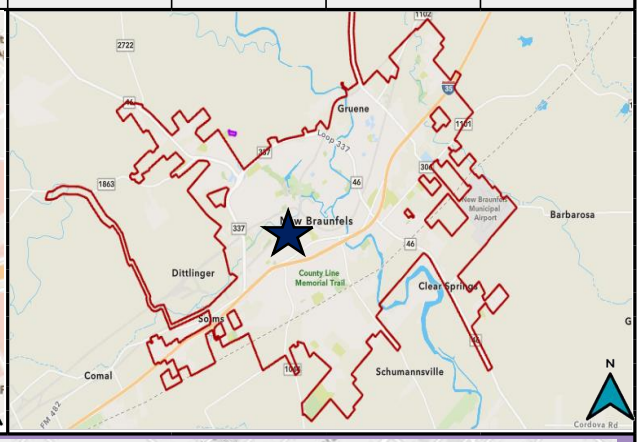
CAPITAL EXPENDITURE SCHEDULE

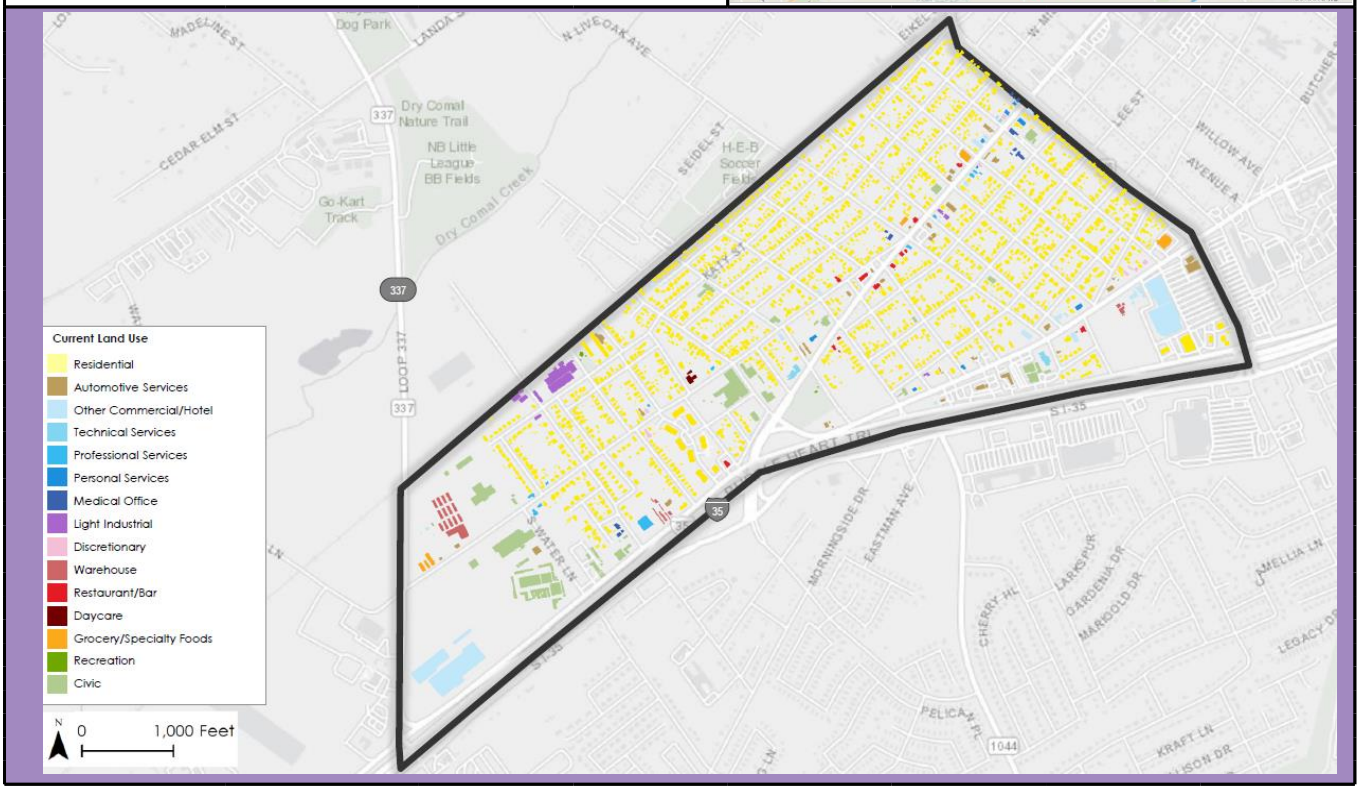
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Inflation Assumptions: **No inflation applied - study only**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Arts & Culture Master Plan**	**PROJECT #:**	ECD2402	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Growth and Development**	**COUNCIL DISTRICT #:**	All	
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$85,000	
FUNDING SOURCES:	**General Fund**	**CIP BUDGET:**	$43,000	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL		**DEPARTMENT:**	Economic & Community Development	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$42,000	
			START	**FINISH**
PROJECT MANAGER:	**Unassigned**	**DESIGN PHASE:**	May-25	October-25
		CONSTRUCTION:	October-25	October-25

PROJECT OBJECTIVES

Provide a roadmap for coordinated action and investment in cultural initiatives, ensuring that the community's cultural assets are valued, supported, and accessible to all. It can also help cultivate a dynamic and inclusive cultural ecosystem that contributes to the city's social, economic, and aesthetic vitality.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Identify existing cultural assets (museums, theaters, galleries, performance spaces, etc.) and outline strategies to support and enhance these resources.
Engage the community to understand its needs, preferences, and aspirations regarding cultural arts. The process encourages public participation and ensures that the plan reflects the desires and values of the residents. It can also foster a sense of ownership and investment in cultural initiatives.
Identify opportunities to leverage cultural assets to attract tourists, businesses, and residents that stimulates economic activity and contributes to overall prosperity. These assets help to attract and retain talented individuals and families in the community.
Identify placemaking strategies that celebrate the city's heritage, fosters social interaction, and creates memorable public spaces. This can enhance the attractiveness and distinctiveness of New Braunfels as a destination for residents and visitors alike.
Identify ways to integrate cultural arts into schools, libraries, and community centers to provide enriching experiences for youth.

KEY PROJECT STAKEHOLDERS

Greater New Braunfels Arts Council and its members, Creative Culture Alliance, Downtown Association, Downtown Stakeholders, Downtown Board, TIRZ 3 Board, NBISD, CISD, Local Business Owners, Chamber of Commerce, Comal County, HOT funds recipients

PUBLIC ENGAGEMENT TOPICS

Aesthetics
Locations Available for Public Art
HOT Award Process

CRITICAL PROJECT RISKS

Application pending for a Downtown Cultural Arts District (by CCA); Funding source (revisit HOT policy); Funding could be splintered from existing recipients of HOT; Public space available; ongoing maintenance needs (whose responsible for, and funding)

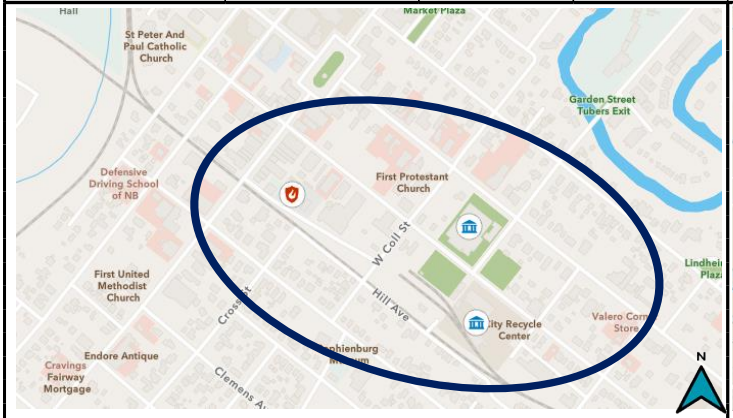
CAPITAL EXPENDITURE SCHEDULE

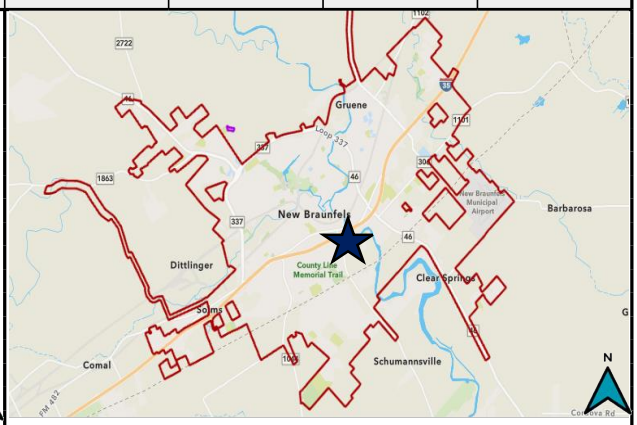
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 43,000	$ -	$ -	$ -	$ -	$ -	$43,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$43,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$43,000**

Inflation Assumptions: **Current Estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**S. Castell Ave Corridor-Phase 2**	**PROJECT #:**	ECD2102
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$10,863,000
FUNDING SOURCES:	**NBEDC**	**CIP BUDGET:**	$10,863,000
	Downtown TIRZ	**FUNDING NEEDS:**	$10,863,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Developer**	**DEPARTMENT:**	Economic & Community Development
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

To catalyze economic development, upgrade existing infrastructure, improve drainage, and make right of way improvements along the South Castell Corridor. This corridor spans from Bridge Street to Business 35. Improvements to the area will transform the formerly industrial and residential area to connect with other zones of Downtown New Braunfels for a more pedestrian friendly experience. Improvements include eliminating overhead utilities, adding character with landscaping, adding pedestrian lighting and

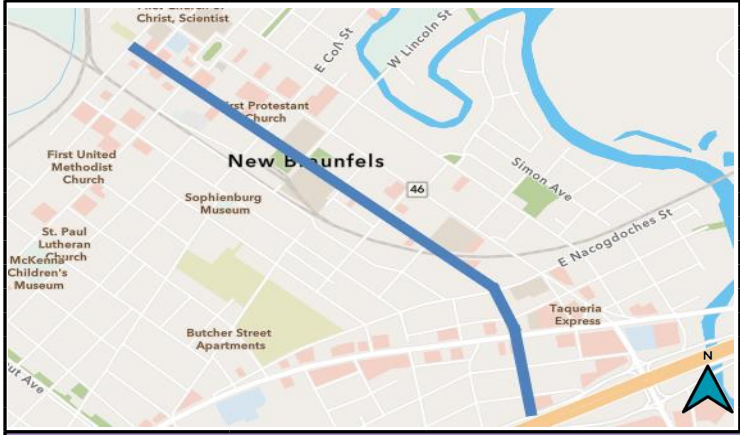
PROJECT SCOPE AND PHASING OPPORTUNITIES

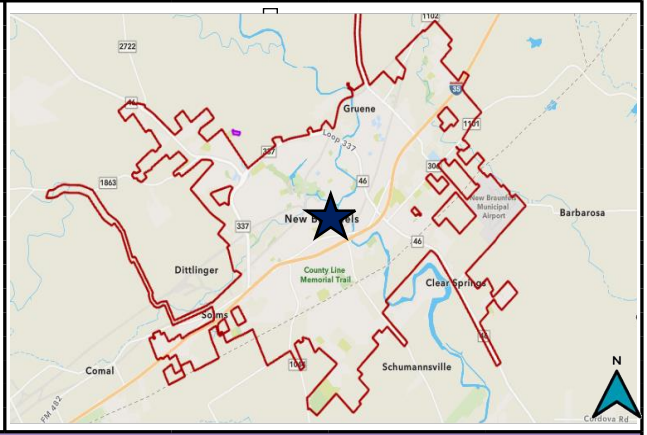
Phase 2 includes improvements from Bridge St to Coll St

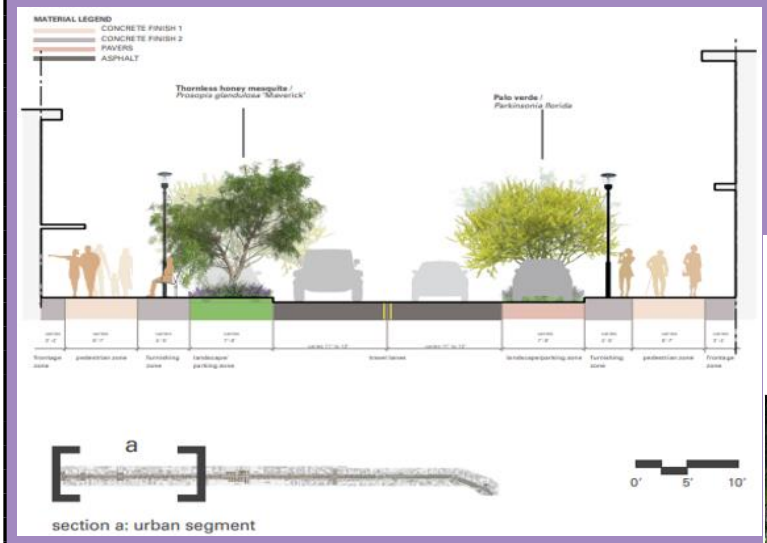
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Downtown Board	Pedestrian Safety
Greater New Braunfels Economic Development Foundation	Economic Development
Chamber of Commerce	Walkability
Local Business Owners	Drainage and Flooding (Downstream Improvements)
New Braunfels Downtown Association	Aesthetics Placemaking

CRITICAL PROJECT RISKS

Substantial drainage improvement needs.
Zoning Change to mixed use







2026 CIP Project Sheet

PROJECT TITLE:	**S. Castell Ave Corridor- Phase 3**	**PROJECT #:**	ECD2103
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$12,618,000
FUNDING SOURCES:	**NBEDC**	**CIP BUDGET:**	$12,618,000
	Downtown TIRZ	**FUNDING NEEDS:**	$12,618,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Developer**	**DEPARTMENT:**	Economic & Community Development
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

To catalyze economic development, upgrade existing infrastructure, improve drainage, and make right of way improvements along the South Castell Corridor. This corridor spans from Bridge Street to Business 35. Improvements to the area will transform the formerly residential and industrial area to connect with other zones of Downtown New Braunfels for a more pedestrian friendly experience. Improvements include eliminating overhead utilities, adding character with landscaping, adding pedestrian lighting and

PROJECT SCOPE AND PHASING OPPORTUNITIES

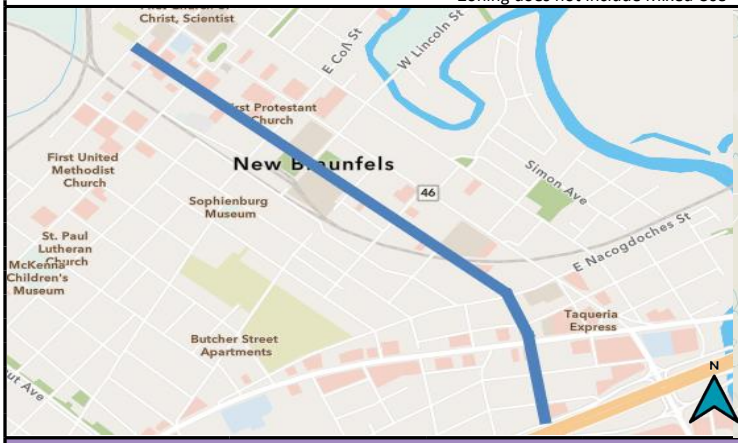
Phase 3 includes improvements from Coll St to Jahn St

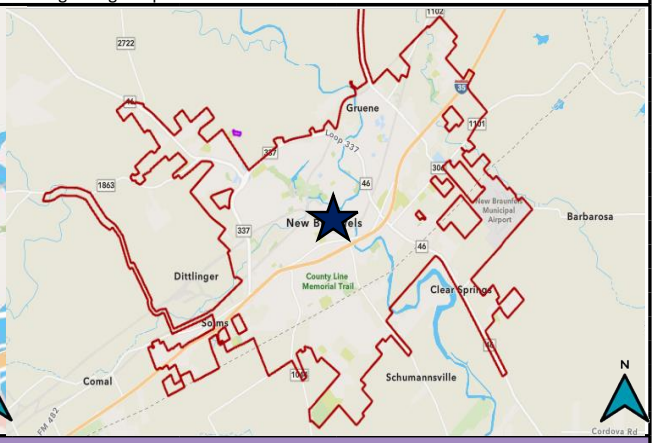
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Downtown Board	Pedestrian Safety
Greater New Braunfels Economic Development Foundation	Economic Development
Chamber of Commerce	Walkability
Local Business Owners	Drainage and Flooding (Downstream Improvements)
New Braunfels Downtown Association	Aesthetics, Placemaking

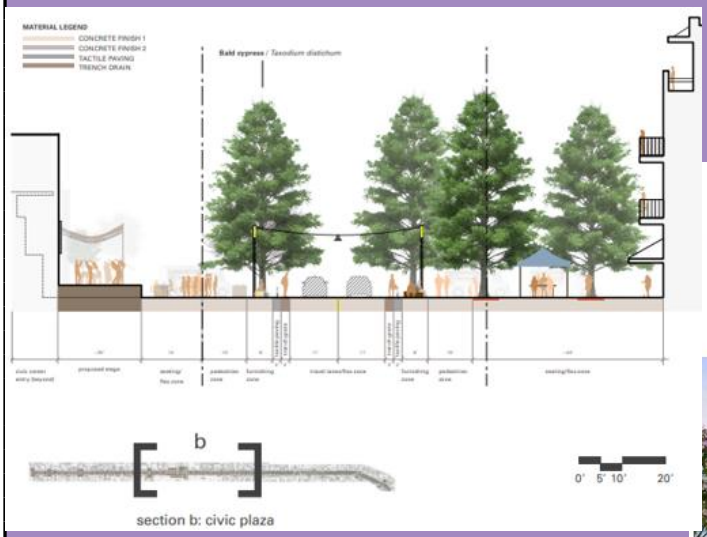
CRITICAL PROJECT RISKS

Substantial drainage improvement needs.

Zoning does not include Mixed Use-- Zoning change required







section b: civic plaza

view at civic plaza looking north today

view at civic plaza looking north proposed

2026 CIP Project Sheet

PROJECT TITLE:	**S. Castell Ave Corridor-Phase 4**	**PROJECT #:**	ECD2104
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$10,119,000
FUNDING SOURCES:	**NBEDC**	**CIP BUDGET:**	$10,119,000
	Downtown TIRZ	**FUNDING NEEDS:**	$10,119,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Grant Eligible**	**DEPARTMENT:**	Economic & Community Development
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

To catalyze economic development, upgrade existing infrastructure, improve drainage, and make right of way improvements along the South Castell Corridor. This corridor spans from Bridge Street to Business 35. Improvements to the area will transform the formerly residential and industrial area to connect with other zones of Downtown New Braunfels for a more pedestrian friendly experience. Improvements include eliminating overhead utilities, adding character with landscaping, adding pedestrian lighting and

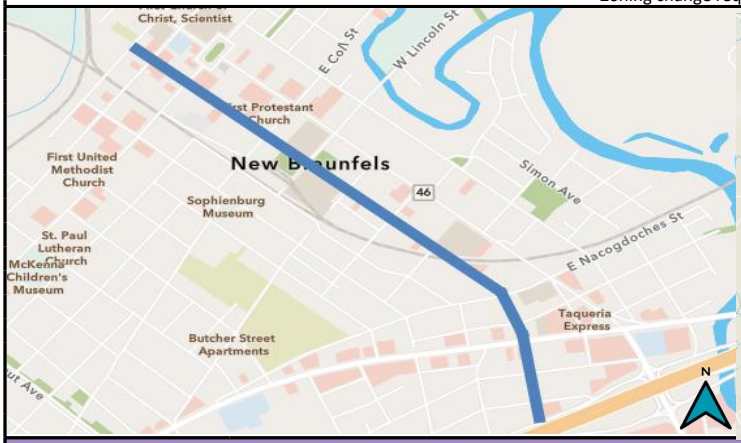
PROJECT SCOPE AND PHASING OPPORTUNITIES

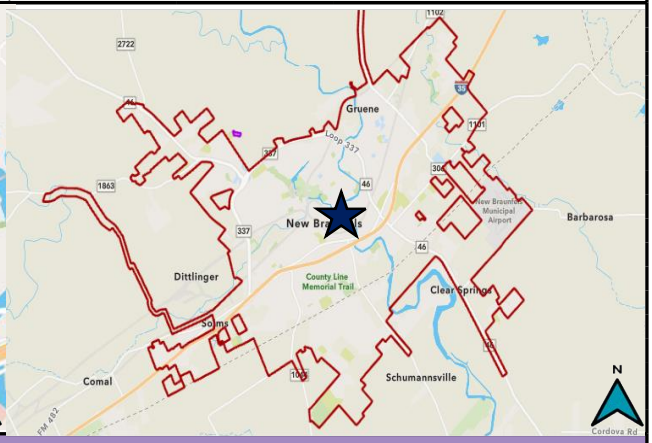
Phase 4 includes improvements from Jahn St to Bus 35/Elliot Knox Blvd

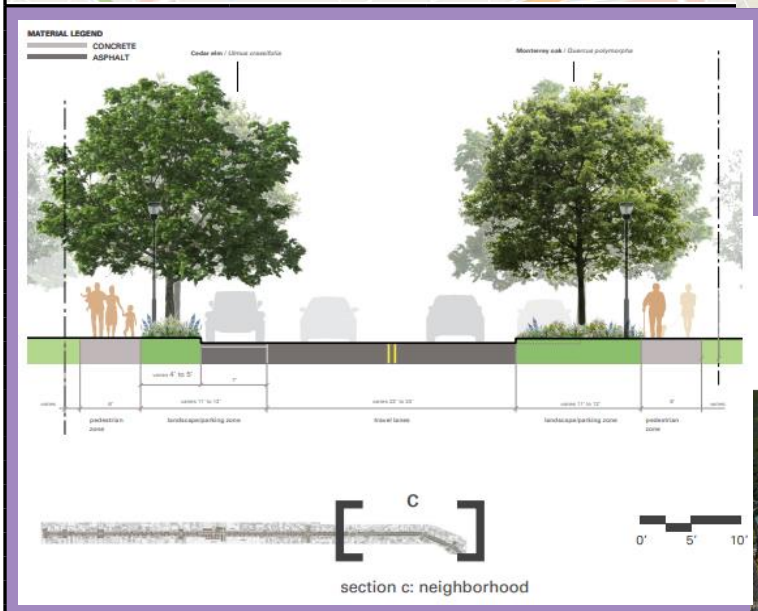
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Downtown Board	Pedestrian Safety
Greater New Braunfels Economic Development Foundation	Economic Development
Chamber of Commerce	Walkability
Local Business Owners	Drainage and Flooding (Downstream Improvements)
New Braunfels Downtown Association	Aesthetics, Placemaking

CRITICAL PROJECT RISKS

Substantial drainage improvement needs.
Zoning change required







section c: neighborhood

view at jahn looking south today

view at jahn looking south proposed

2026 CIP Project Sheet

PROJECT TITLE:	**Downtown Right-of-Way Enhancements- Phase 2**	**PROJECT #:**	ECD2107
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	1,5
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$3,638,000
FUNDING SOURCES:	**Bond, NBEDC**	**CIP BUDGET:**	$3,638,000
		FUNDING NEEDS:	$3,638,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Downtown TIRZ**	**DEPARTMENT:**	Economic & Community Development
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Enhance pedestrian experience through downtown to provide increased circulation and walkability. This project includes the improvement of secondary and tertiary sidewalks. In addition to repairing existing sidewalks, new sidewalks will be added. Pedestrian-friendly lighting and wayfinding signage will be added along with other right of way improvements as needed.

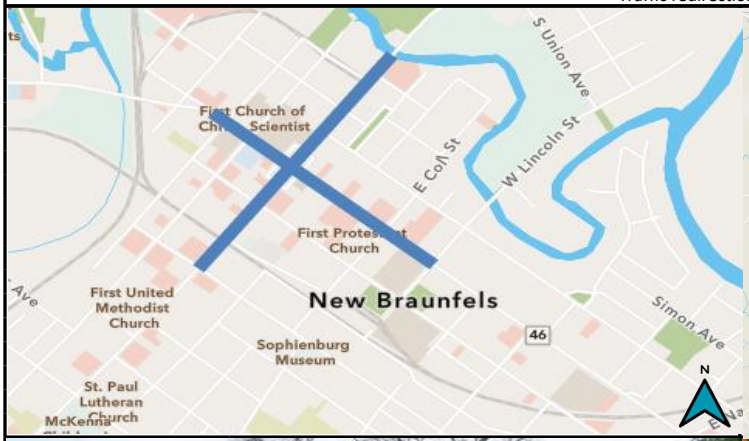
PROJECT SCOPE AND PHASING OPPORTUNITIES

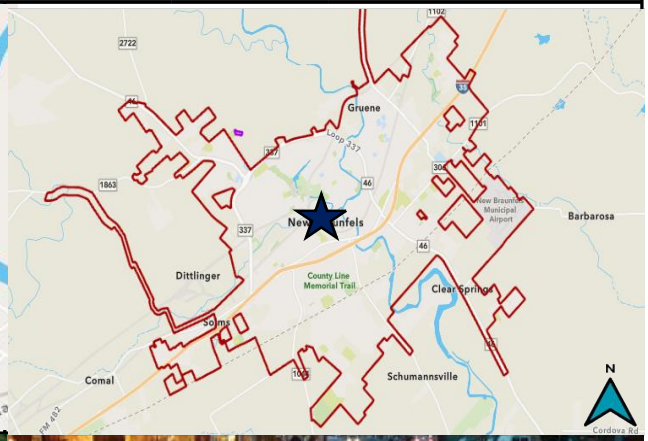
Repair existing sidewalks and add new pedestrian facilities on: Seguin Avenue from Landa Street to Garden Street.
Seguin Avenue Roundabout within the public right-of-way including: sidewalks, ramps,
driveways, bulbouts, utility relocations and adjustments. Intersection improvements at Seguin Avenue & Mill and Seguin Ave. & Coll St. and Seguin Ave. & Garden St.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Downtown Board	Pedestrian Safety
Greater New Braunfels Economic Development Foundation	Sidewalk Aesthetics
Chamber of Commerce	Signage Aesthetics
Local Business Owners	Placemaking
New Braunfels Downtown Association	

CRITICAL PROJECT RISKS

No space available for sidewalks
Traffic redirections





2026 CIP Project Sheet

PROJECT TITLE:	**Downtown Parking Facilities**	**PROJECT #:**	ECD2105
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Growth and Development**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$22,826,000
FUNDING SOURCES:	**TIRZ, Revenue Bond, NBEDC**	**CIP BUDGET:**	$22,826,000
		FUNDING NEEDS	$22,826,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Public/Private Partnership**	**DEPARTMENT:**	Economic & Community Development
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Add managed public parking capacity in the downtown area to increase the flow of pedestrians walking to downtown businesses, services and events. It is anticipated that added parking capacity will also be the catalyst for future development projects and increased economic activity in the downtown area.

PROJECT SCOPE AND PHASING OPPORTUNITIES

A parking market and preliminary financial analysis of a proposed parking structure in downtown was completed in January 2023. Specific recommendations were given to delay construction of a garage as the parking demand during peak hours does not exceed the total parking capacity. Plans are underway including moving to paid on-street parking, new parking as a result of the W. San Antonio St. Reallocation, staff-only parking leases (paid lease agreements and negotiation of use of the Elections Office), redesign of the EDC's Coll/Castell lot, parking wayfinding, and public education. New projects coming to downtown, and an effort to expand the parking exception area will put additional

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Downtown Board	Parking Management
Greater New Braunfels Economic Development Foundation	Size of the Parking Facility
Chamber of Commerce	Architecture of the Facility
Local Business Owners	Cost of Parking
New Braunfels Downtown Association	Traffic and Congestion

CRITICAL PROJECT RISKS

Limited available land to purchase in the downtown area, so depending on the structure needed, buildings may need to be displaced or added design to lessen impact.

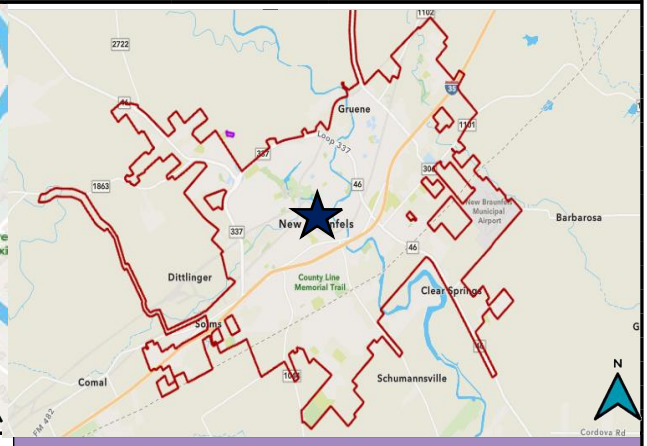
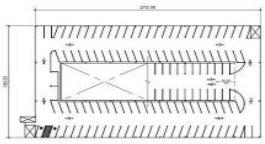
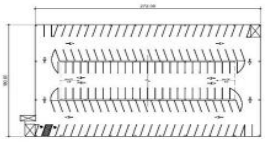


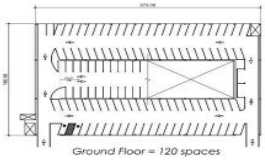
Figure 30: Option 1/1A Structured Parking on Block 16



Top Floor = 125 spaces

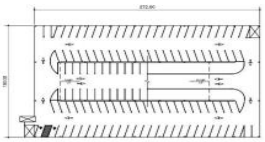


Typical Floor = 145 spaces

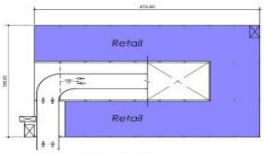


Ground Floor = 120 spaces

Parking Structure without retail



Second Floor Retail = 125 spaces

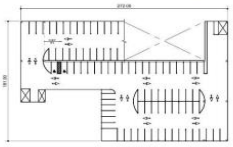


Ground Floor Retail = 0 spaces

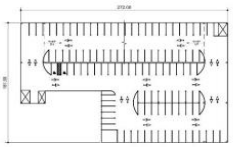
Note: With retail at grade the above two illustrated plans would be used for grade and level 2. From there, typical and top remain the same as without retail.

Parking Structure with retail

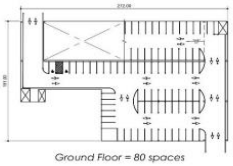
Figure 32: Option 3/3A Structured Parking on Block 16



Top Floor = 85 spaces

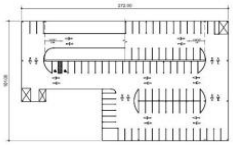


Typical Floor = 110 spaces

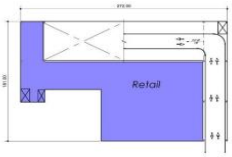


Ground Floor = 80 spaces

Parking Structure without retail



Second Floor Retail = 85 spaces



Ground Floor Retail = 0 spaces

Note: With retail at grade the above two illustrated plans would be used for grade and level 2. From there, typical and top remain the same as without retail.

Parking Structure with retail

2026 CIP Project Sheet

PROJECT TITLE:	**Downtown Right-of-Way Enhancements-Phase 3**	**PROJECT #:**	ECD2108
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	1,5
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$1,402,000
FUNDING SOURCES:	**Bond, NBEDC**	**CIP BUDGET:**	$1,402,000
		FUNDING NEEDS:	$1,402,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Downtown TIRZ**	**DEPARTMENT:**	Economic & Community Development
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Enhance pedestrian experience through downtown to provide increased circulation and walkability. This project includes the improvement of secondary and tertiary sidewalks. In addition to repairing existing sidewalks, new sidewalks will be added. Pedestrian-friendly lighting and wayfinding signage will be added along with other right of way improvements as needed.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Includes UPRR crossings at Mill Street between Academy Avenue and Castell Avenue and at Mill Street and Gilbert Avenue.

KEY PROJECT STAKEHOLDERS

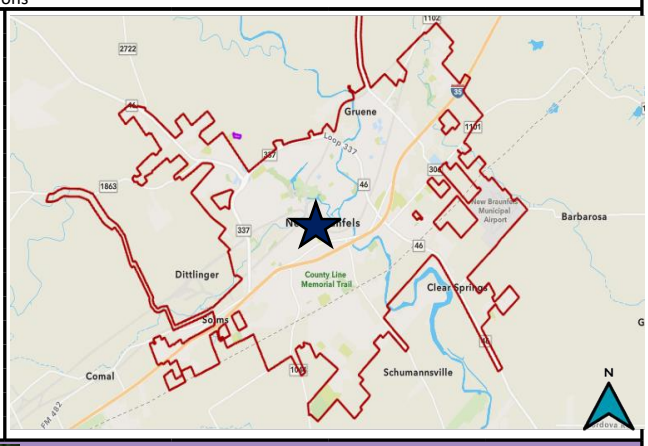
Downtown Board
Greater New Braunfels Economic Development Foundation
Chamber of Commerce
Local Business Owners
New Braunfels Downtown Association

PUBLIC ENGAGEMENT TOPICS

Pedestrian Safety
Sidewalk Aesthetics
Signage Aesthetics
Placemaking

CRITICAL PROJECT RISKS

No space available for sidewalks
Traffic redirections



2026 CIP Project Sheet

PROJECT TITLE:	**Underground Utility Master Plan**	**PROJECT #:**	ECD2401
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	All
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$250,000
FUNDING SOURCES:	**General Fund**	**CIP BUDGET:**	$250,000
		FUNDING NEEDS:	$250,000
POTENTIAL EXTERNAL FUNDING SOURCES:		**DEPARTMENT:**	Economic & Community Development
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Develop a masterplan for underground utilities in key development areas of the City.

PROJECT SCOPE AND PHASING OPPORTUNITIES

A master plan to coordinate the undergrounding of all overhead utilities is needed for downtown New Braunfels. The plan would engage with a consultant to catalog and inventory existing utility infrastrucutre, undertake subsurface utility engineering, and preliminary design level analysis of existing electric, water, wastewater and telecommmunications. The relocation of overhead utilities is a long-range initativie but the analysis is needed to coordinate with the utility companies, capital improvement plans and street maintenance efforts that are all ongoing. Coordinating replacement of older infrastructure along with our utility partners would enable better coordination and

KEY PROJECT STAKEHOLDERS

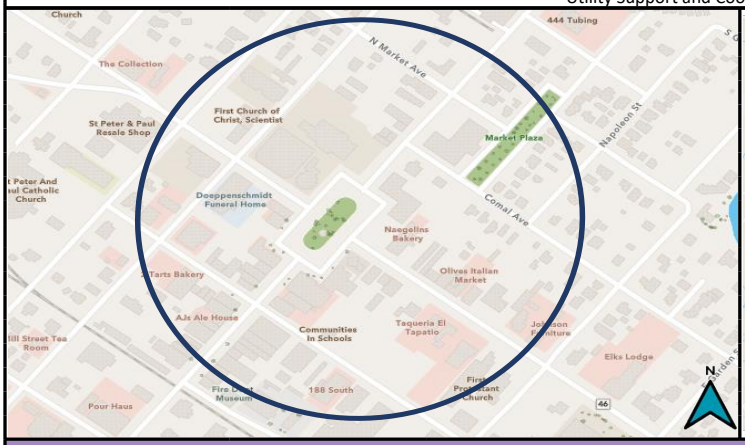
Residents
Business Owners
Utility Companies

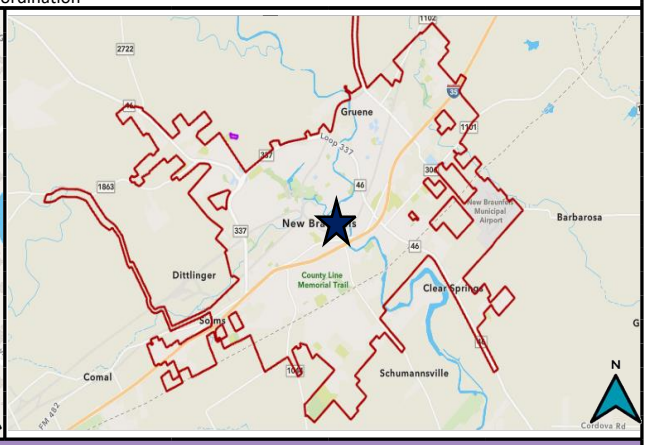
PUBLIC ENGAGEMENT TOPICS

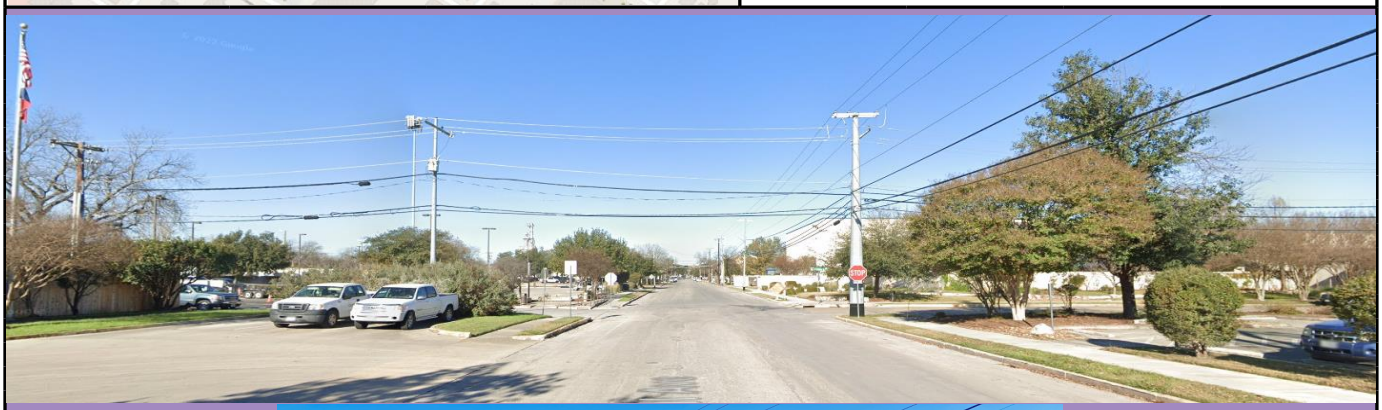
Aesthetic Enhancements
Reliability

CRITICAL PROJECT RISKS

Available ROW
Utility Support and Coordination







2026 CIP Project Sheet

PROJECT TITLE:	**River Mill Improvements**	**PROJECT #:**	ECD2109
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Growth and Development**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$2,338,000
FUNDING SOURCES:		**CIP BUDGET:**	$2,338,000
		FUNDING NEEDS:	$2,338,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**TIRZ 2, PID**	**DEPARTMENT:**	Economic & Community Development
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Develop infrastructure on McKenna Avenue to support economic development to the River Mill area in support of site redevelopment.

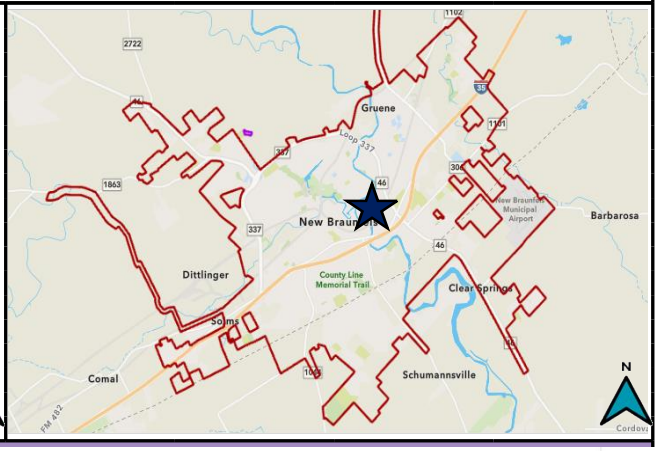
PROJECT SCOPE AND PHASING OPPORTUNITIES

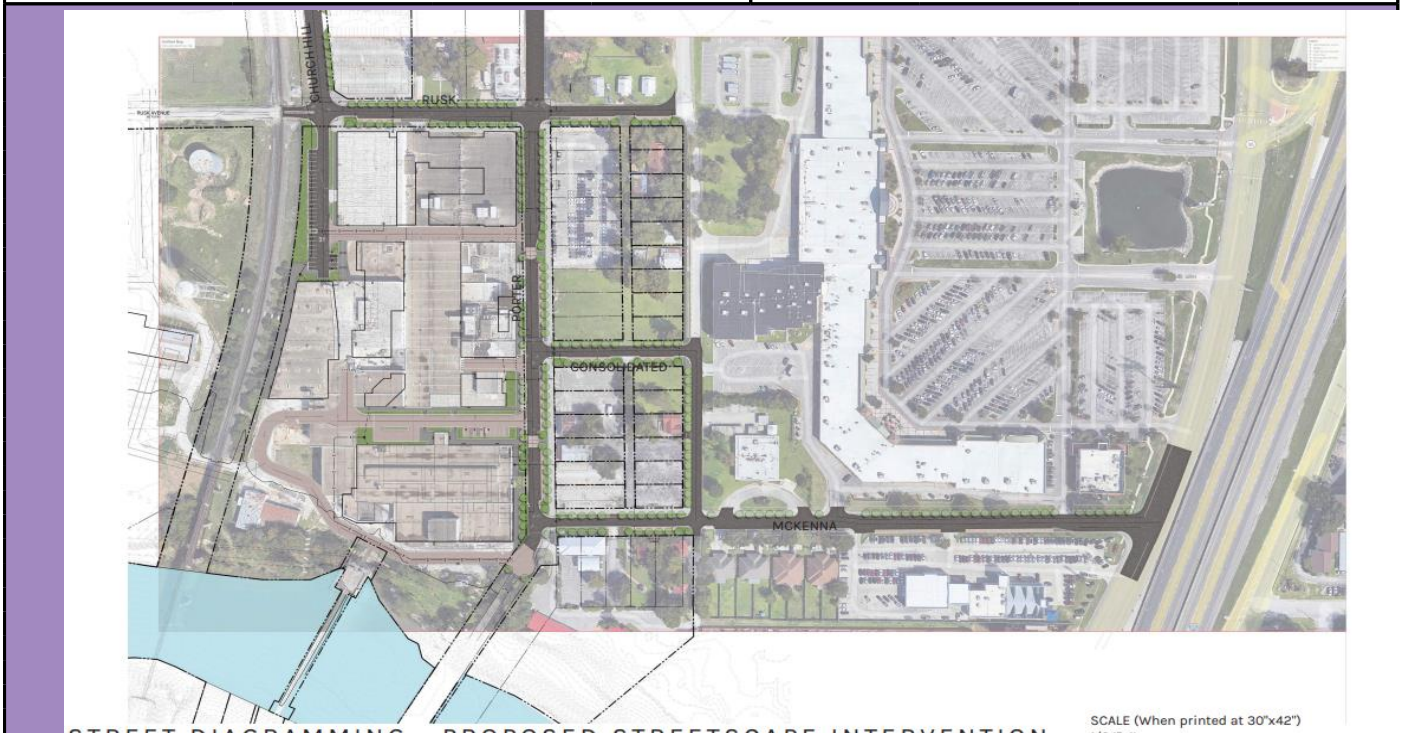
These improvements could occur prior to redevelopment or post development.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Local Business Owners	Aesthetics
Local Homeowners	Landscaping
TxDOT	Bioswales
NBU	

CRITICAL PROJECT RISKS

Traffic redirections





2026 CIP Project Sheet

PROJECT TITLE:	**Downtown Tree Enhancements**	**PROJECT #:**	ECD2501
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Growth and Development**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$410,000
FUNDING SOURCES:		**CIP BUDGET:**	$410,000
		FUNDING NEEDS:	$410,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Economic & Community Development
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Enhance the downtown corridor through street trees to add shade, character and environmental benefits.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Design and installation of 20 new trees within the city's right-of-way in Downtown New Braunfels. This includes identifying appropriate locations within existing sidewalks and right-of-way areas and planning for tree well installation that ensures both the long-term health of the trees and safe pedestrian access. The design of enhanced tree wells to provide for both aesthetic improvements and improved tree maintenance and

KEY PROJECT STAKEHOLDERS

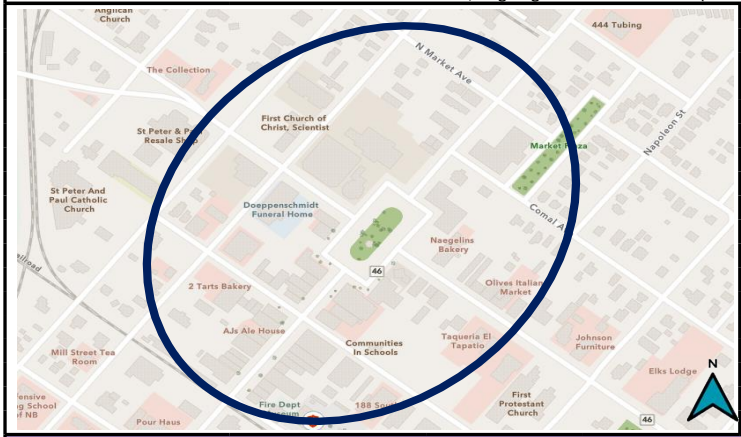
Downtown Association, Downtown Stakeholders, Downtown Board, TIRZ 3 Board, , Local Business Owners, Visitors, Residents

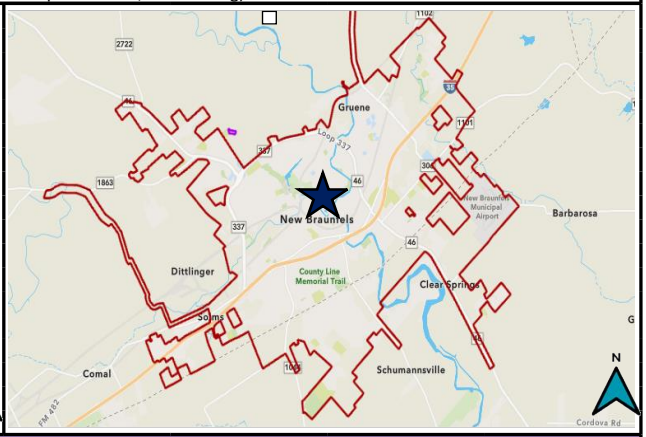
PUBLIC ENGAGEMENT TOPICS

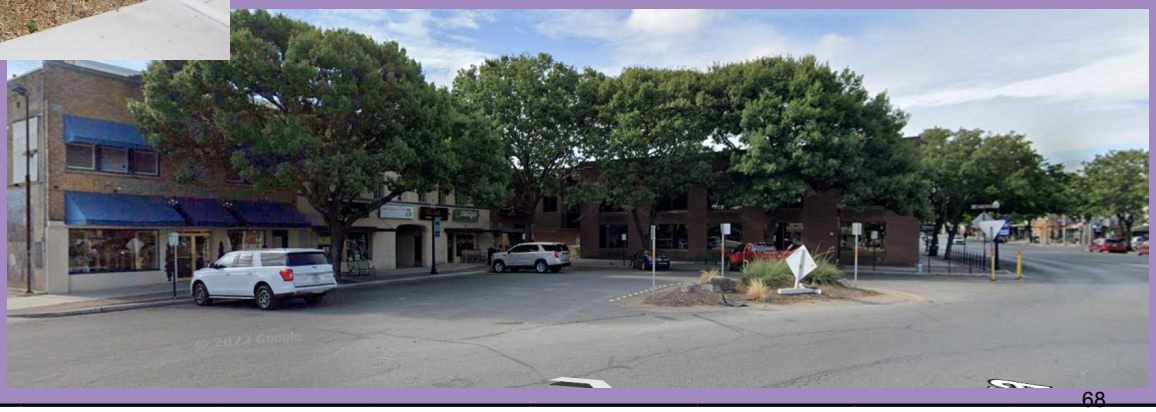
Aesthetics
Environmental Impacts
Walkability Enhancements

CRITICAL PROJECT RISKS

Application pending for a Downtown Cultural Arts District (by CCA); Funding source (revisit HOT policy); Funding could be splintered from existing recipients of HOT; Public space available; ongoing maintenance needs (whose responsible for, and funding)







2026 CIP Project Sheet

PROJECT TITLE:	**Castell Parking Expansion**	**PROJECT #:**	ECD2602
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Growth and Development**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Identity**	**TOTAL PROJECT:**	$610,000
FUNDING SOURCES:	**HOT Funds**	**CIP BUDGET:**	$610,000
		FUNDING NEEDS:	$610,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Economic & Community Development
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

This project seeks to maximize controlled parking areas to serve residents and visitors and increase commerce in the downtown area by combining two existing lots to maximize efficiency and usage.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Design and Construction of a combined parking lot from two existing lots on South Castell Avenue at Coll Street.

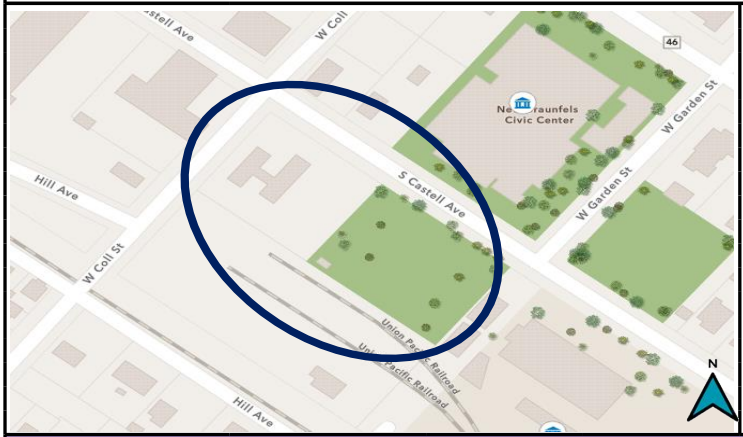
KEY PROJECT STAKEHOLDERS

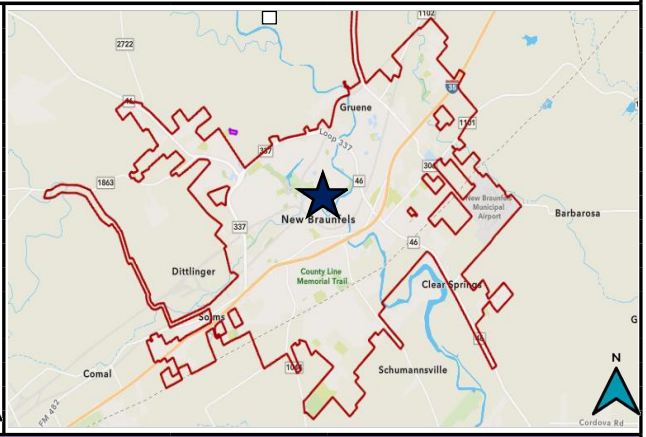
Downtown Association, Downtown Stakeholders, Downtown Board, Civic Center,Public Works Department , Local Business Owners, Visitors, Residents

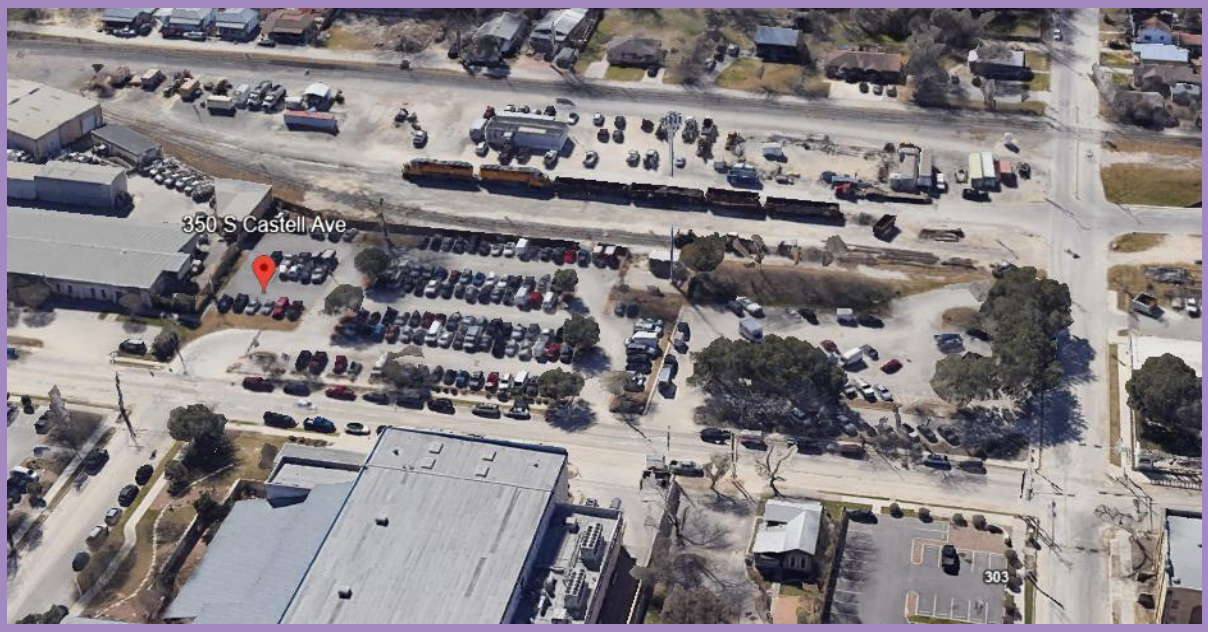
PUBLIC ENGAGEMENT TOPICS

Parking Enhancements
Economic Benefits

CRITICAL PROJECT RISKS







FACILITIES

PROJECT DETAIL SHEETS

2026 CIP Project Sheet

PROJECT TITLE:	**Public Works / Municipal Building**	**PROJECT #:**	PWF2301
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	4
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$8,405,000
FUNDING SOURCES:	**Solid Waste Fund**	**CIP BUDGET:**	$8,405,000
		FUNDING NEEDS:	$8,405,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Creekside TIRZ**	**DEPARTMENT:**	Public Works
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Provide adequate working facilities for municipal staff to effectively provide city services.

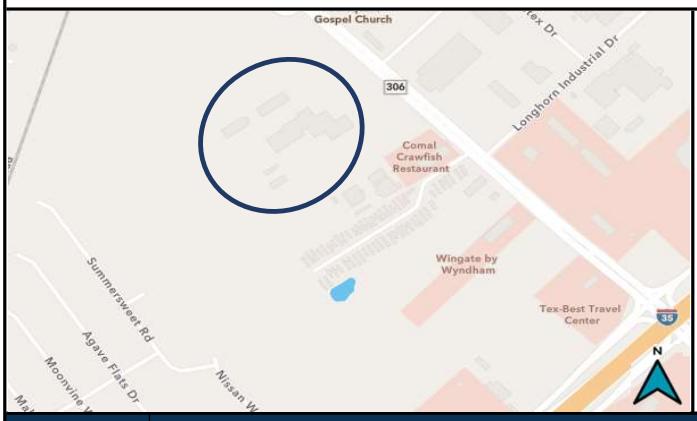
PROJECT SCOPE AND PHASING OPPORTUNITIES

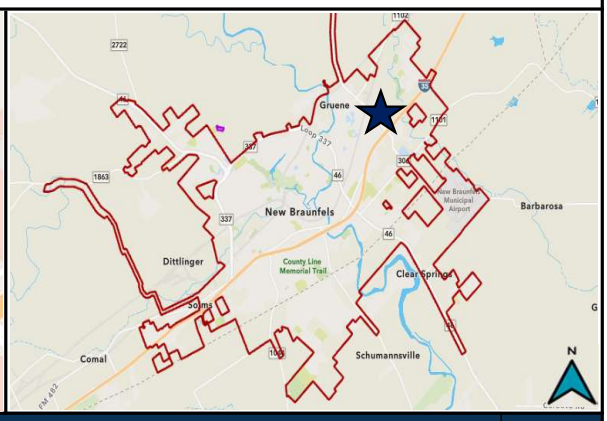
Renovation and modification of existing NBU Headquarters to accommodate Solid Waste, Public Works and other municipal departments.

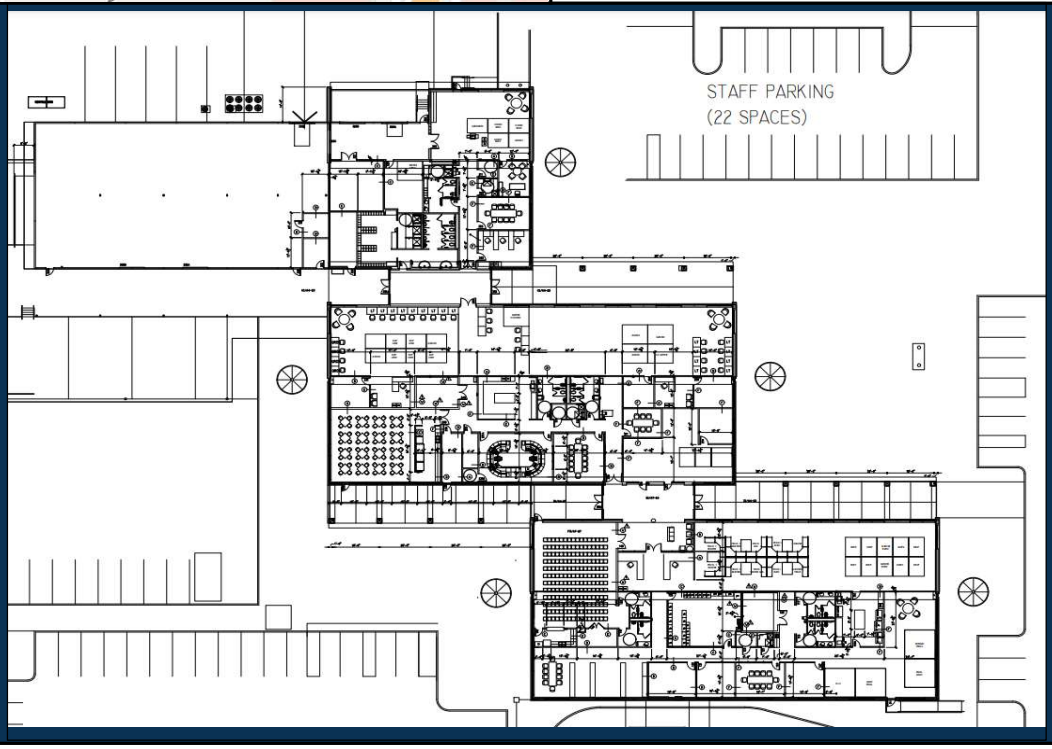
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Public Works - Streets and Drainage, Solid Waste, Fleet and Facilities Fire Police Library Parks	Growth City Facilities

CRITICAL PROJECT RISKS

NBU timeline for vacating existing building







2026 CIP Project Sheet

PROJECT TITLE:	**Facilities Assessment**	**PROJECT #:**	PWF2401
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	All
STRATEGIC PRIORITY:	**Organizational Excellence**	**TOTAL PROJECT:**	$259,000
FUNDING SOURCES:		**CIP BUDGET:**	$259,000
		FUNDING NEEDS:	$259,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Public Works-Facilities
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

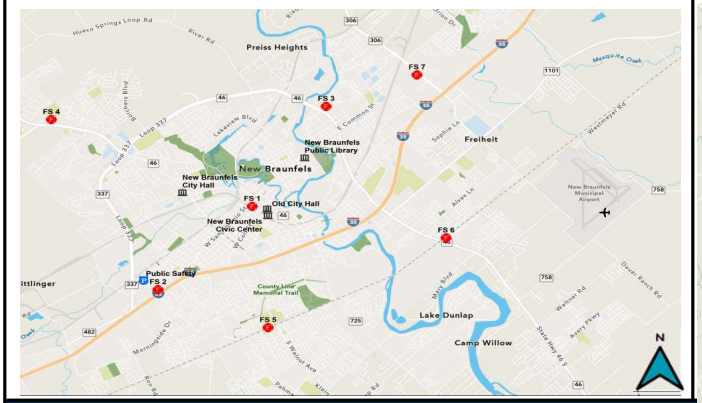
Assess and document current facilities conditions across the City to aid in planning for current and future maintenance needs.

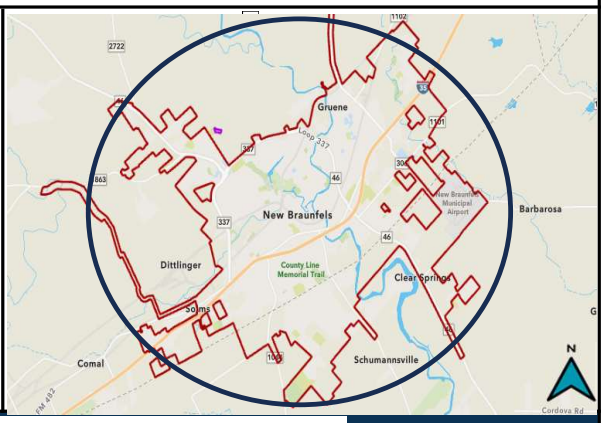
PROJECT SCOPE AND PHASING OPPORTUNITIES

Conduct a citywide facilities inventory and condition assesment including identified and future needs schedule for maintenance and replacement.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
City Staff Residents Facility users	Safety Maintenance

CRITICAL PROJECT RISKS





LEGEND

- A Excellent: new or like-new condition
- B Good condition: well maintained, early in life-cycle
- C Acceptable condition: adequately maintained
- D Poor condition: approaching end of life-cycle
- F Unacceptable: requires attention in the near future

FIRE STATION NO. 5

Site Scorecard

Check A through F, or N/A if not applicable, for each category	A	B	C	D	F	N/A	Comments
Site Access and Features							
Perimeter Fencing / Gates						✓	None present; would be typical for new site
Sidewalks / Crosswalks				✓			Accessible route is non-compliant
Drive and Parking Lot Paving			✓				Areas of pavement nearing failure
Drive and Parking Lot Lighting						✓	None present
Pavement Markings / Striping			✓				Most markings faded in POV area
Curbs / Bollards				✓			Needed at NE boundary and along County Line Rd
Exterior Ramps, Stairs, and Railings				✓			Handicap ramp is non-compliant
Retaining Walls / Structurad Grading Features						✓	None present
Other Site Features						✓	
Site Drainage and Utilities							
Site Drainage / Erosion Control / Stormwater Management			✓				Site drains toward school facility / property
Electrical Service and Distribution / Telecom Service		✓					
Gas Service and Distribution System		✓					
Domestic Water Service and Distribution System		✓					
Fire Hydrant(s) / FDC / Backflow Prevention		✓					
Sanitary Collection / Septic System		✓					
Grease Trap / Lift Station		✓					
Maintenance Pads / Mechanical Yards		✓					
Equipment Fencing / Screening						✓	
Dumpster Service Area				✓			Dumpster area needs attention
Landscaping and Amenities							
Vegetation / Trees		✓					
Irrigation System						✓	
Shade Structures / Canopies						✓	
Site Signage - Wayfinding / Accessibility		✓					Additional signage recommended
Other Exterior Furnishings / Amenities		✓					
Other Features / Systems							
							54%

FIRE

PROJECT DETAIL SHEETS

2026 CIP Project Sheet

PROJECT TITLE:	**Fire Station 7**	**PROJECT #:**	F1801		
		PROJECT STATUS:	Completed		
PROGRAM AREA:	**Public Safety**	**COUNCIL DISTRICT #:**	5		
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$12,910,819		
FUNDING SOURCES:		**CIP BUDGET:**	$0		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**Creekside TIRZ**	**DEPARTMENT:**	Fire Department		
		PRIOR EXPENDITURE:	$12,910,819		
			START	**FINISH**	
PROJECT MANAGER:	**Adam Michie**	**DESIGN PHASE:**	December-20	July-22	
		CONSTRUCTION:	July-22	July-24	

PROJECT OBJECTIVES

Design and construction of a new facility to serve the Northwest side of the City

PROJECT SCOPE AND PHASING OPPORTUNITIES

Construct a new 16,000 square foot 4 bay heavy house including intersection improvements and traffic signal.

KEY PROJECT STAKEHOLDERS

New Braunfels Fire Department
City of New Braunfels
Citizens of the City of New Braunfels
NBU

PUBLIC ENGAGEMENT TOPICS

Public Safety

CRITICAL PROJECT RISKS

CAPITAL EXPENDITURE SCHEDULE

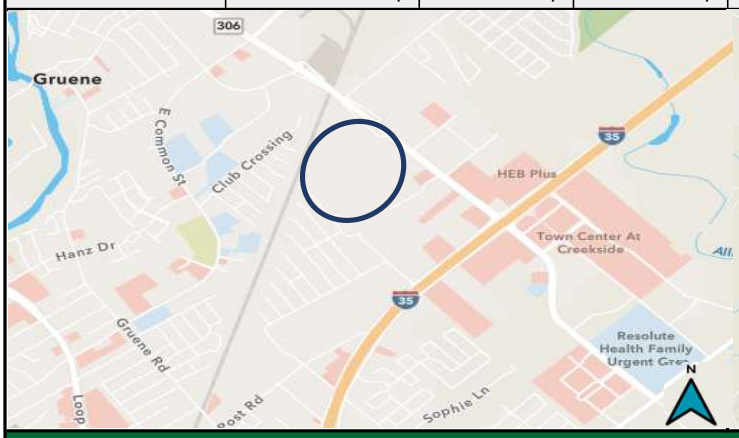
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

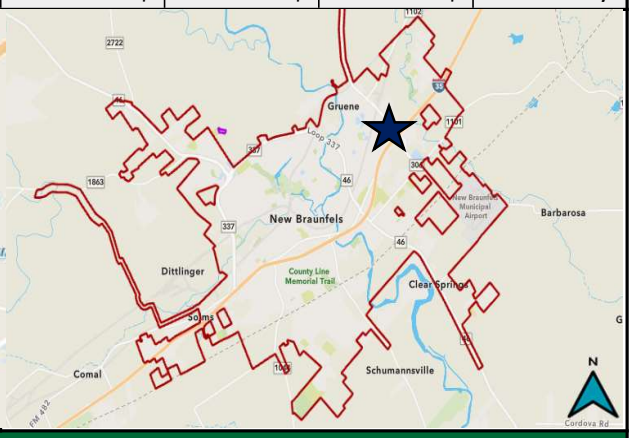
Inflation Assumptions: **No inflation applied. Project in progress.**

Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	Recurring
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Fire Training-Civil**	**PROJECT #:**	F1802		
		PROJECT STATUS:	Completed		
PROGRAM AREA:	**Public Safety**	**COUNCIL DISTRICT #:**	5		
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$6,559,028		
FUNDING SOURCES:		**CIP BUDGET:**	$0		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**Creekside TIRZ**	**DEPARTMENT:**	Fire Department		
		PRIOR EXPENDITURE:	$6,559,028		
			START	**FINISH**	
PROJECT MANAGER:	**Adam Michie**	**DESIGN PHASE:**	December-20	March-23	
		CONSTRUCTION:	March-23	August-25	

PROJECT OBJECTIVES

Completion of civil components for development of the fire training facility.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Civil improvements to allow for construction of driving course and future training facilities including stormwater improvements, utility improvements, new flat work and building pad preparation on a site located adjacent to the current NBU Service Center on FM 306 and drainage improvements near the intersection of Longhorn Industrial Drive. Construction of drainage improvements (i.e., detention and retention ponds) adjacent to the fire training facility.

KEY PROJECT STAKEHOLDERS

New Braunfels Fire Department
City of New Braunfels
Citizens of the City of New Braunfels
NBU

PUBLIC ENGAGEMENT TOPICS

Public Safety

CRITICAL PROJECT RISKS

CAPITAL EXPENDITURE SCHEDULE

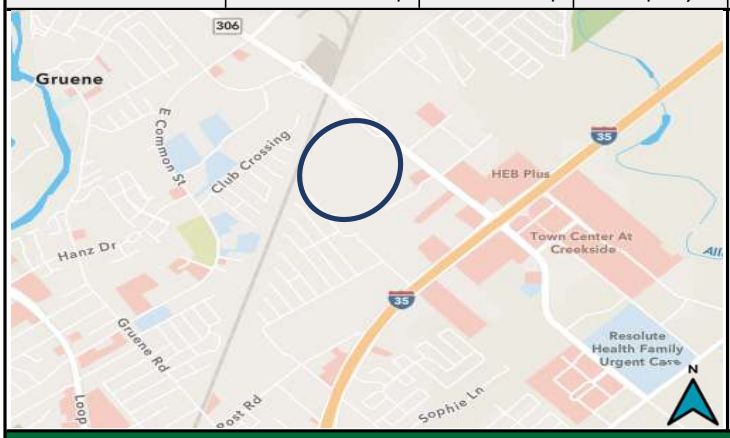
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

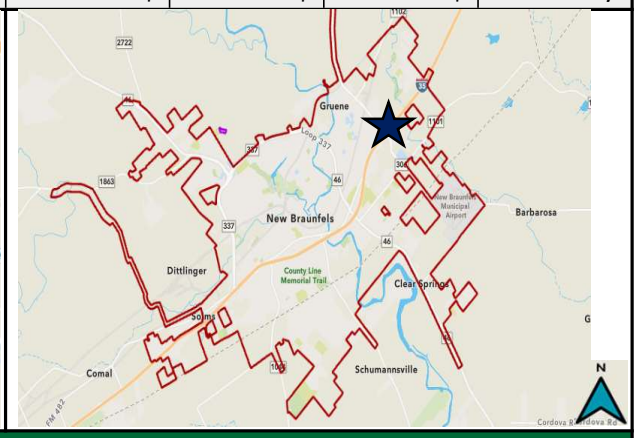
Inflation Assumptions: **No Inflation applied - Project in progress**

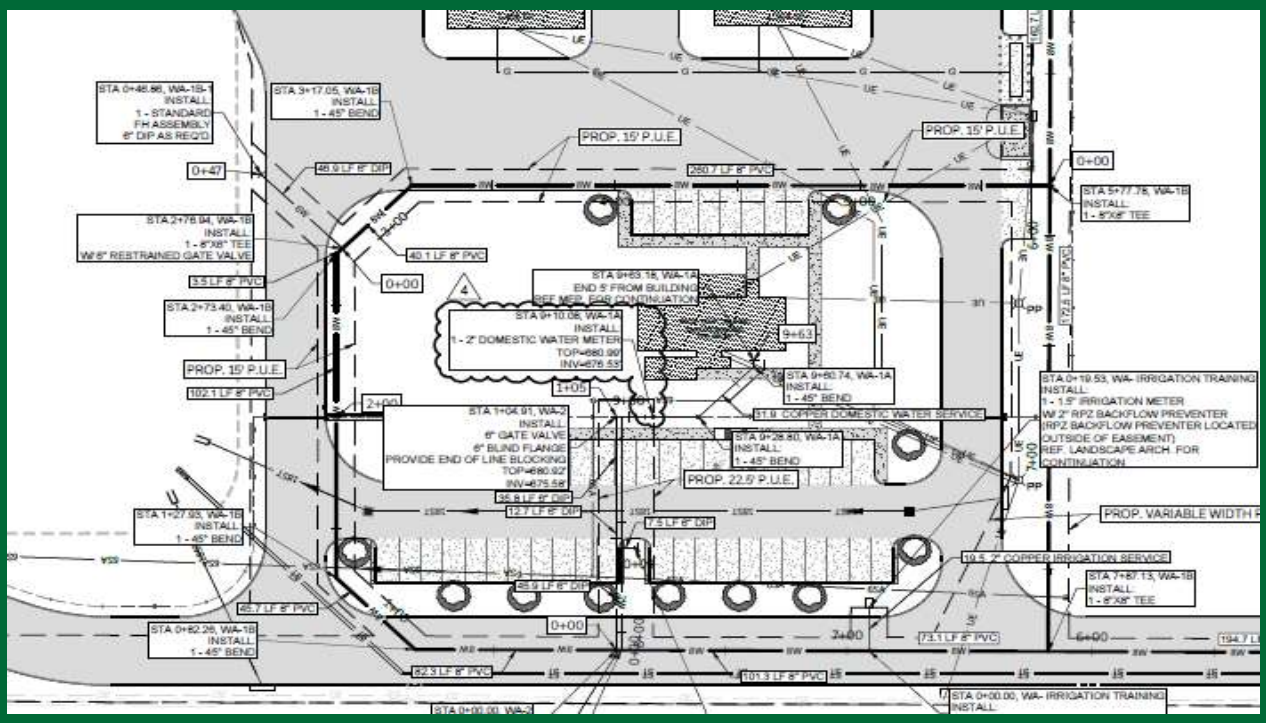
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$20,000	$0	$0	$0	Recurring
2027	$0	$0	$20,000	$0	$0	$0	
2028	$0	$0	$20,000	$0	$0	$0	
2029	$0	$0	$20,000	$0	$0	$0	
2030	$0	$0	$20,000	$0	$0	$0	
2031	$0	$0	$20,000	$0	$0	$0	
2032	$0	$0	$20,000	$0	$0	$0	
2033	$0	$0	$20,000	$0	$0	$0	
TOTAL	**$0**	**$0**	**$160,000**	**$0**	**$0**	**$0**	**N/A**

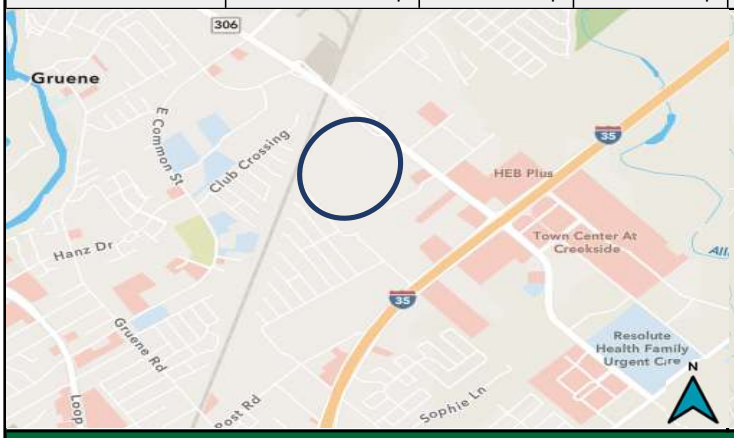


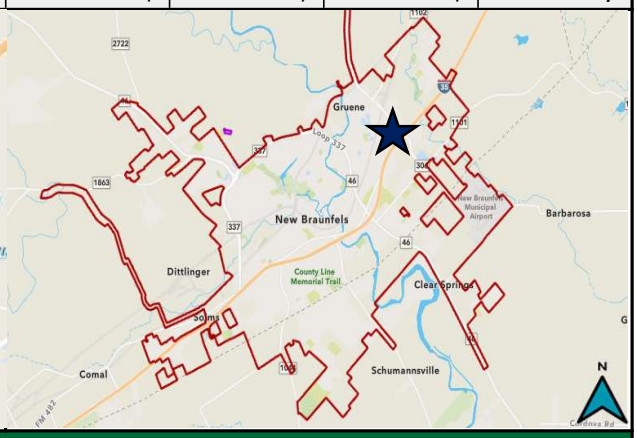


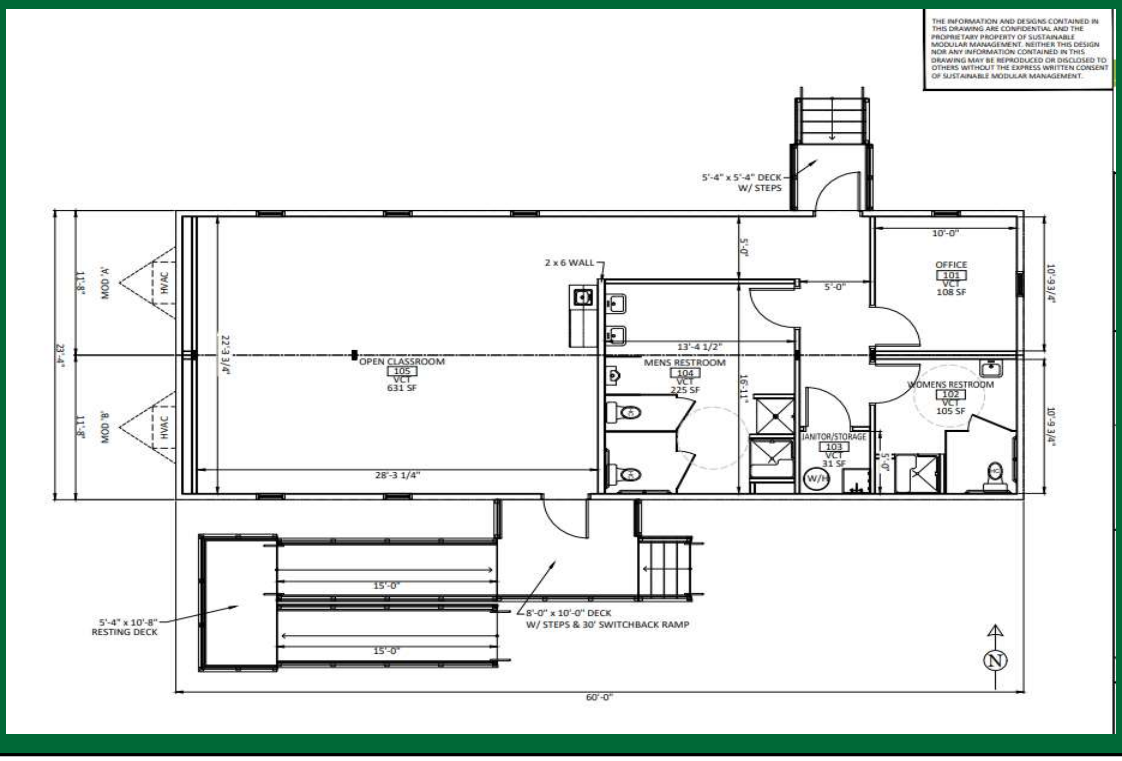


2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	Recurring
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Fire Station #5 Expansion**	**PROJECT #:**	F2104	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Public Safety**	**COUNCIL DISTRICT #:**	6	
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$2,234,000	
FUNDING SOURCES:	**2022 Tax Note**	**CIP BUDGET:**	$284,000	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL		**DEPARTMENT:**	Fire Department	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$1,950,000	
			START	**FINISH**
PROJECT MANAGER:	**Joshua Niles**	**DESIGN PHASE:**	May-23	November-24
		CONSTRUCTION:	November-24	November-25

PROJECT OBJECTIVES

Renovate the existing Fire Station 5 which was built in 1988 and currently houses one ambulance and one engine and is staffed by six personnel. Create a more functional station with safer gear storage and equipment areas and refresh living areas to extend the life of the existing station.

PROJECT SCOPE AND PHASING OPPORTUNITIES

This project will include expansion of storage onto the existing equipment bays and updating finishes in the living quarters

KEY PROJECT STAKEHOLDERS

NBFD
NBISD
Citizens of New Braunfels

PUBLIC ENGAGEMENT TOPICS

Increased safety for firefighters and citizens
Cost savings to utilize an existing building versus a total replacement of the building

CRITICAL PROJECT RISKS

If project is not accomplished:
Risk of accident or injury due to vehicular and pedestrian traffic.
Damage to PPE and exposure from exhaust fumes.
Lack of station security and security of vehicles and equipment due to open rear parking area.

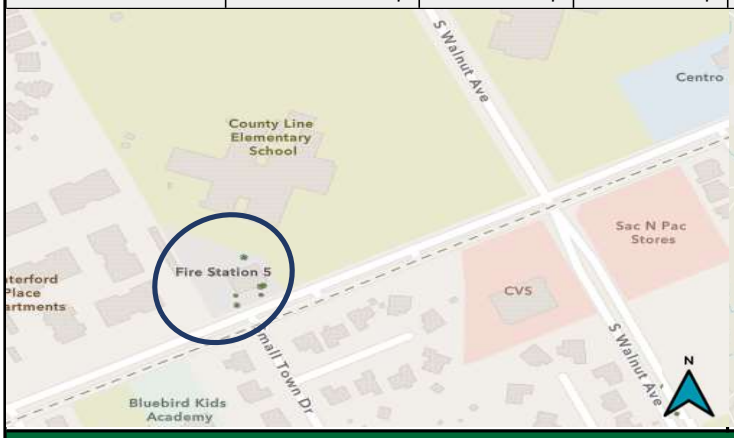
CAPITAL EXPENDITURE SCHEDULE

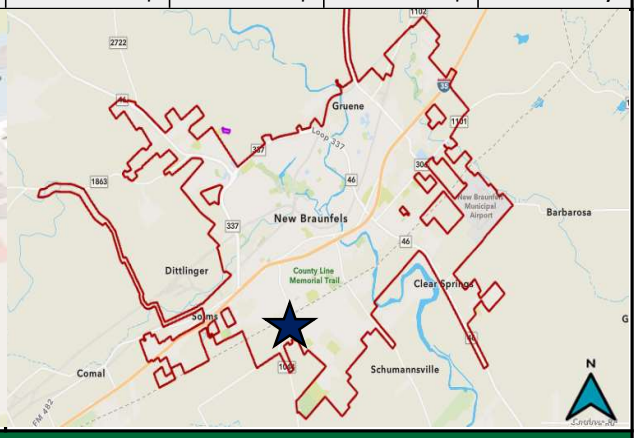
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 250,000	$ 17,000	$ 17,000	$284,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$250,000**	**$17,000**	**$17,000**	**$284,000**

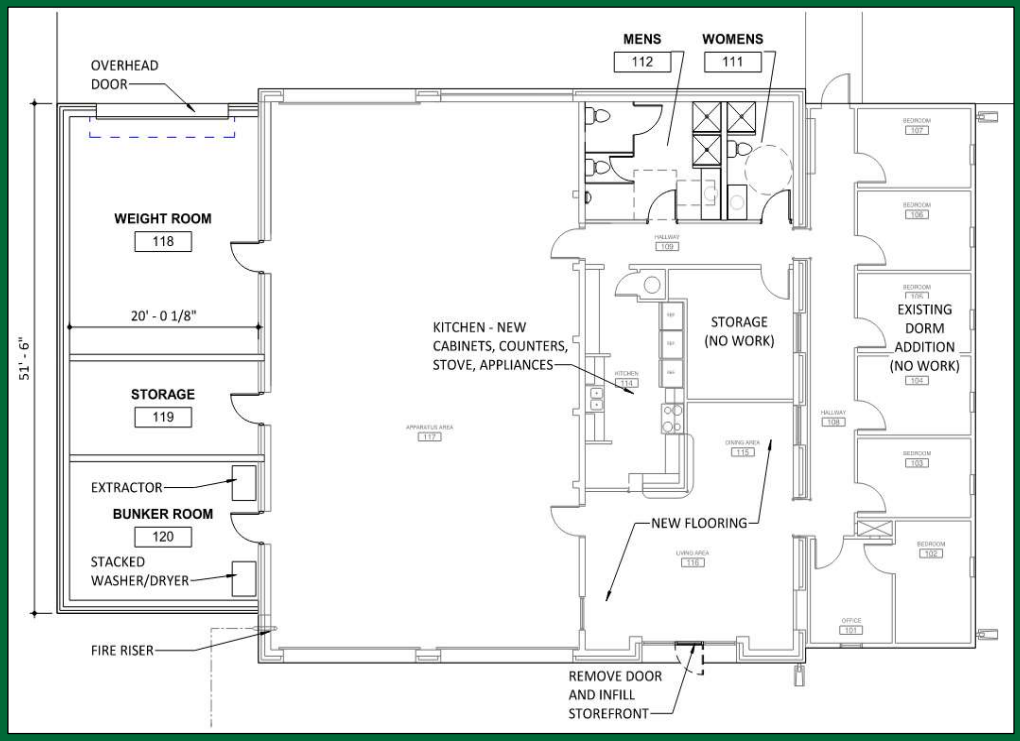
Inflation Assumptions: **No inflation applied - current quote**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Fire Training-Classroom**	**PROJECT #:**	F1803	
		PROJECT STATUS:	Completed	
PROGRAM AREA:	**Public Safety**	**COUNCIL DISTRICT #:**	5	
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$403,000	
FUNDING SOURCES:		**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL FUNDING SOURCES:	**Creekside TIRZ**	**DEPARTMENT:**	Fire Department	
		PRIOR EXPENDITURE:	$403,000	
			START	**FINISH**
PROJECT MANAGER:	**Unassigned**	**DESIGN PHASE:**	May-24	May-24
		CONSTRUCTION:	May-24	February-25

PROJECT OBJECTIVES

Provide classroom facilities for fire staff for use alongside the fire training facility.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Purchase and installation of a modular building and associated utilities and shade structure to facilitate the use of the fire field.

KEY PROJECT STAKEHOLDERS

New Braunfels Fire Department
City of New Braunfels
Citizens of the City of New Braunfels
NBU

PUBLIC ENGAGEMENT TOPICS

Public Safety

CRITICAL PROJECT RISKS

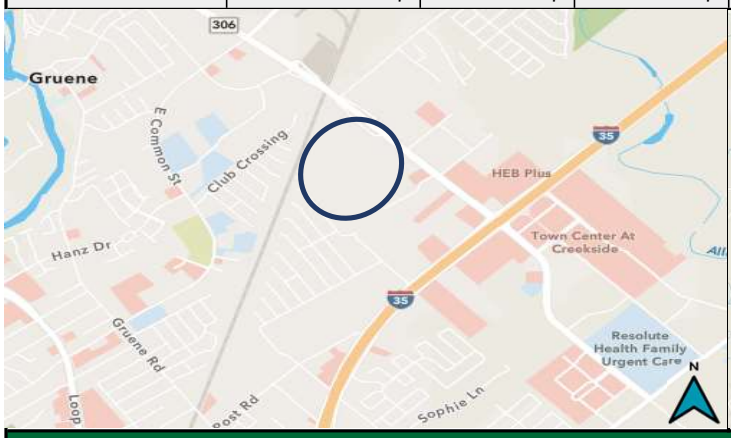
CAPITAL EXPENDITURE SCHEDULE

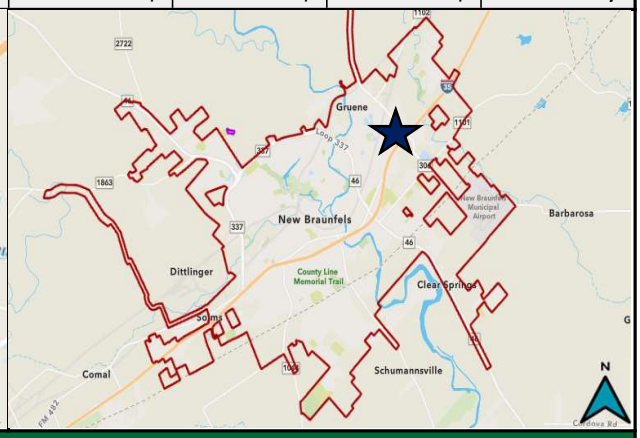
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

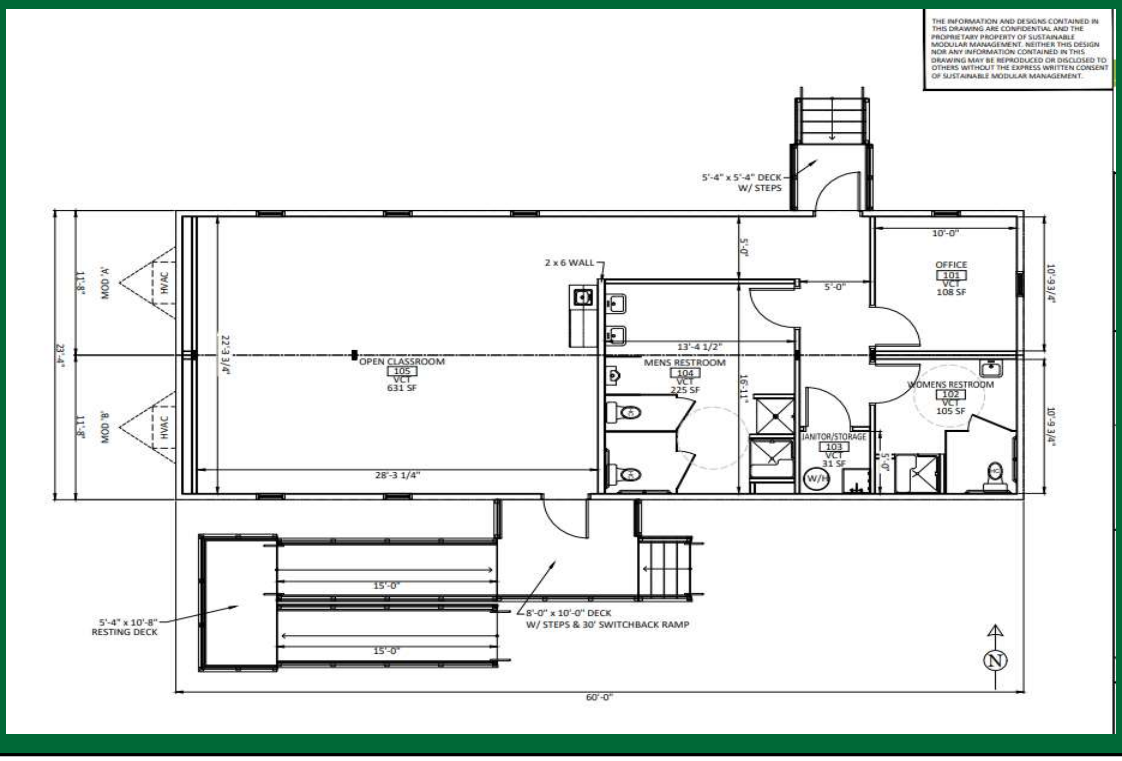
Inflation Assumptions: **No inflation applied - current quote**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	Recurring
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**SCBA Replacement**	**PROJECT #:**	F2101
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Public Safety**	**COUNCIL DISTRICT #:**	All
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$1,947,000
FUNDING SOURCES:	**0**	**CIP BUDGET:**	$1,947,000
		FUNDING NEEDS:	$1,947,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Fire Department
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	0

PROJECT OBJECTIVES

This project's objective is to maintain compliance with Texas Commission on Fire Protection by continued compliance with evolving standards to include National Fire Protection Association (NFPA) 1981 - Standard on Open-Circuit Self-Contained Breathing Apparatus (SCBA) for Emergency Services, NFPA 1982 - Standard on Personal Alert Safety Systems (PASS), and NFPA 1852 - Standard on Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA). The New Braunfels Fire Department expects an update to NFPA 1981, 1982, and 1852 on or around the year 2023. This compliance will be achieved by the replacement of entire SCBA inventory purchased in 2016, whose warranty will expire in 2026. There are several large departments around us including San Antonio and Austin that may be replacing units soon, a coordinated purchase could have significant cost savings.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Full replacement in one phase:
Upgrade SCBA to 3M Scott Air-Pak X3 Pro
Upgrade SCBA cylinders from 4500psi/45min cylinders to 5500psi/45min snap change cylinders.
Upgrade SCBA mask from AV3000HT to Vision C5 with Radio Direct Interface (RDI), Crew Talk, and integrated Thermal Imaging Camera.

KEY PROJECT STAKEHOLDERS

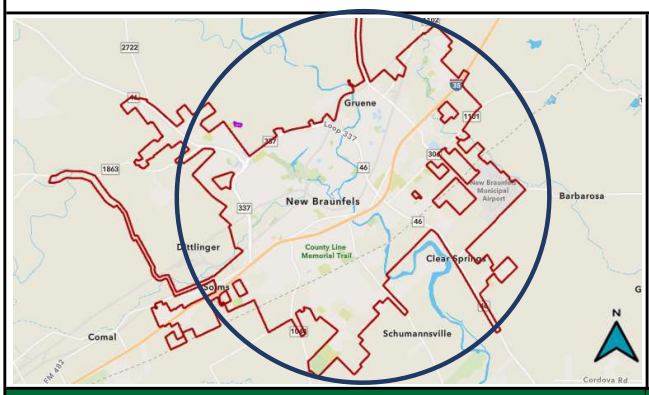
New Braunfels Fire Department
City of New Braunfels
Citizens of the City of New Braunfels

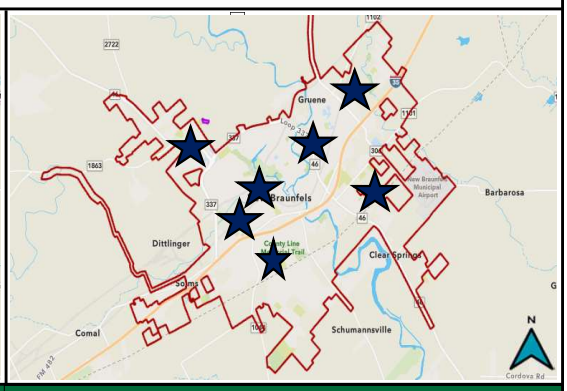
PUBLIC ENGAGEMENT TOPICS

Continued implementation of cutting edge technology to more effectively and functionally mitigate emergencies while protecting firefighters operating in immediately dangerous to life and health (IDLH) environments.

CRITICAL PROJECT RISKS

Failure to fund this project would result in a lack of future compliance with the Texas Commission on Fire Protection.





2026 CIP Project Sheet

PROJECT TITLE:	**Training Towers**	**PROJECT #:**	F2401
		PROJECT STATUS:	Initiation
PROGRAM AREA:	**Public Safety**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$4,267,000
FUNDING SOURCES:		**CIP BUDGET:**	$4,267,000
		FUNDING NEEDS:	$4,259,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**ESD 7**	**DEPARTMENT:**	Fire Department
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

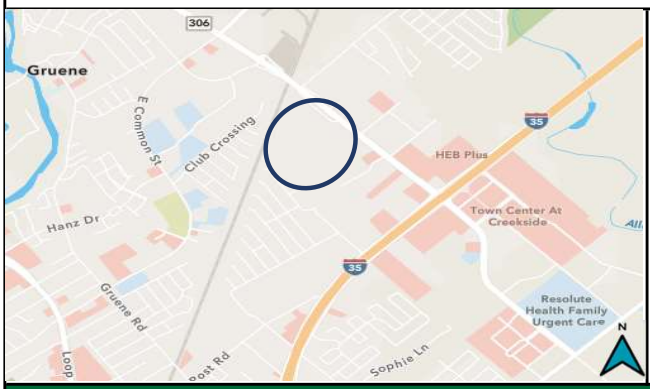
Provide facilities to support training of fire personnel.

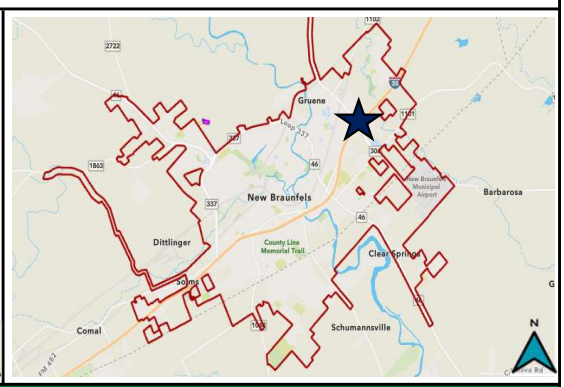
PROJECT SCOPE AND PHASING OPPORTUNITIES

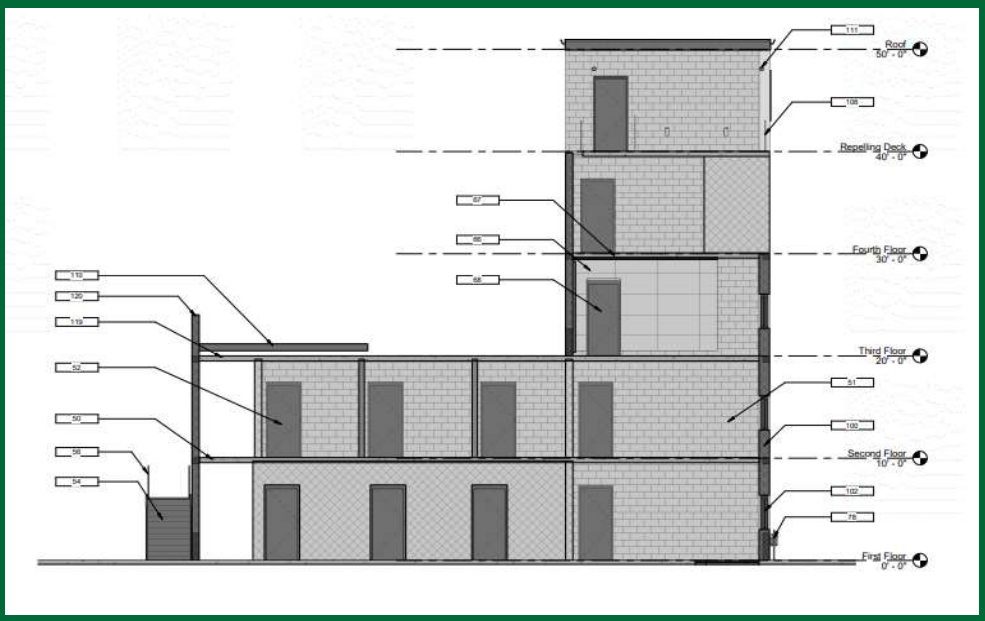
Construction of 2 new specialized fire training structures to facilitate the required training for fire department personnel in various firefighting and rescue scenarios.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
New Braunfels Fire Department City of New Braunfels Citizens of the City of New Braunfels NBU	Public Safety

CRITICAL PROJECT RISKS







2026 CIP Project Sheet

PROJECT TITLE:	**Future Fire Station Land Acquisition**	**PROJECT #:**	F2105
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Public Safety**	**COUNCIL DISTRICT #:**	Multiple
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$1,000,000
FUNDING SOURCES:		**CIP BUDGET:**	$1,000,000
		FUNDING NEEDS:	$1,000,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Fire Department
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Identify and purchase parcels of land for future expansion. Each site needs a minimum of 3 acres.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Currently land has been set aside for future Fire Station growth within the Veramendi and Mayfair developments to support growth in those areas. A recent ISO review from the Cities consultant has identified future station needs in addition to the stations identified in the developments above. Future stations were identified at River Road and Hueco Loop as well as near the airport.

KEY PROJECT STAKEHOLDERS

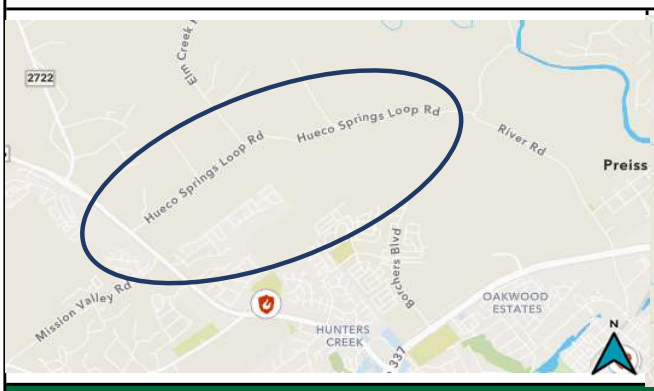
New Braunfels Fire Department
City of New Braunfels
Citizens of the City of New Braunfels

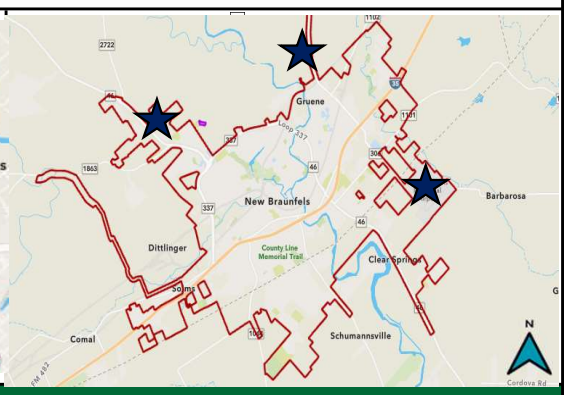
PUBLIC ENGAGEMENT TOPICS

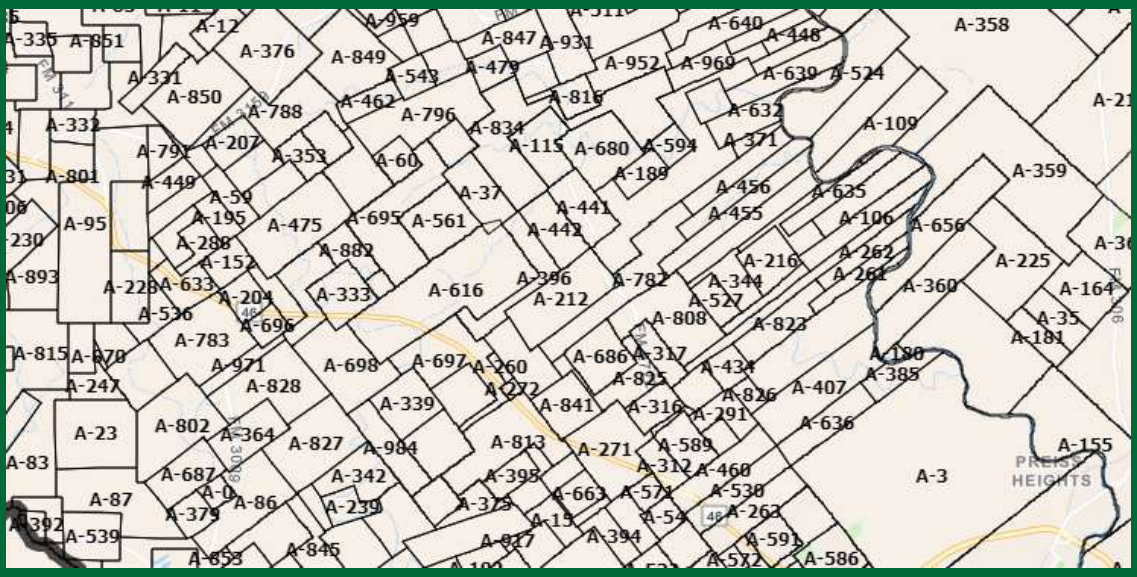
Public Safety
Future Planning

CRITICAL PROJECT RISKS

Limited available parcels available in areas needed







2026 CIP Project Sheet

PROJECT TITLE:	**Fire Station 8**	**PROJECT #:**	F2301
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Public Safety**	**COUNCIL DISTRICT #:**	TBD
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$12,894,000
FUNDING SOURCES:		**CIP BUDGET:**	$12,894,000
		FUNDING NEEDS:	$12,877,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**ESD7**	**DEPARTMENT:**	Fire Department
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

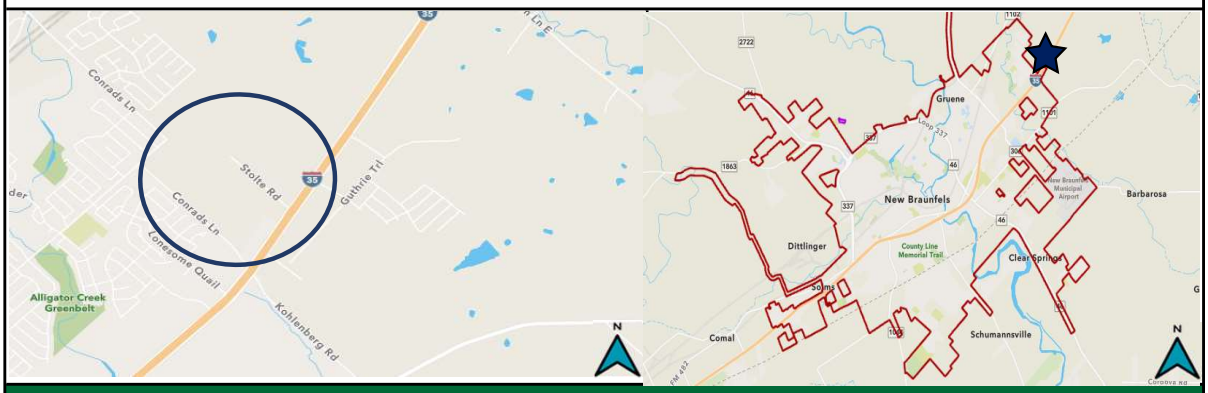
Construct a new station as indicated by 2023 ISO rating documents.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Design and construction of a new fire station engine company in the vicinity of the Mayfair Development. With the growth of the city the location of this station is most likely in the Mayfair subdivision and will be a cooperative engagement with ESD 7. Further discussions will have to occur to determine the cities costs which will include the fire station, apparatus, equipment and staffing.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
New Braunfels Fire Department City of New Braunfels Citizens of the City of New Braunfels NBU	Public Safety

CRITICAL PROJECT RISKS



2026 CIP Project Sheet

PROJECT TITLE:	**SCBA Compressor**	**PROJECT #:**	F2402
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Public Safety**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$128,000
FUNDING SOURCES:	**General Fund**	**CIP BUDGET:**	$128,000
		FUNDING NEEDS:	$128,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Fire Department
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

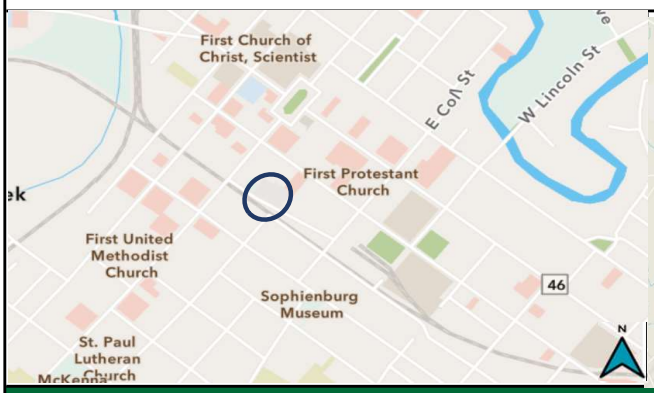
Provide necessary equipment in appropriate locations to provide for efficient and effective fire operations.

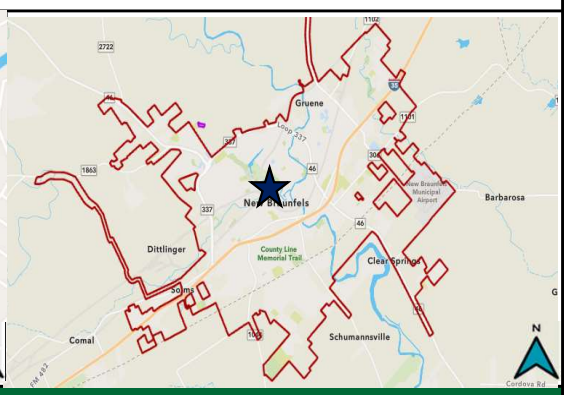
PROJECT SCOPE AND PHASING OPPORTUNITIES

SCBA compressors are used to fill SCBA bottles that are carried on fire apparatus. The department currently has three units spread across the city at Fire Stations 1,2 and 3. The unit at Fire Station 1 was purchased with TIRZ funds for Fire Station 7 and was placed at Fire Station 1 due to an immediate need. Due to the location of the fire training field near Station 7 the SCBA compressor should be moved from Station 1 to Station 7. This will leave Station 1 without a compressor and will not maintain the presence of a compressor across the city, allowing out lying stations close access to one.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
New Braunfels Fire Department City of New Braunfels Citizens of the City of New Braunfels	Public Safety

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Training Field Bays**	**PROJECT #:**	F2404
		PROJECT STATUS:	Initiation
PROGRAM AREA:	**Public Safety**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$1,100,000
FUNDING SOURCES:		**CIP BUDGET:**	$1,100,000
		FUNDING NEEDS:	$1,150,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**ESD 7**	**DEPARTMENT:**	Fire Department
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Provide space for use as an outdoor classroom, store reserve fire apparatus and training equipment.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Construction of apparatus bay structure.

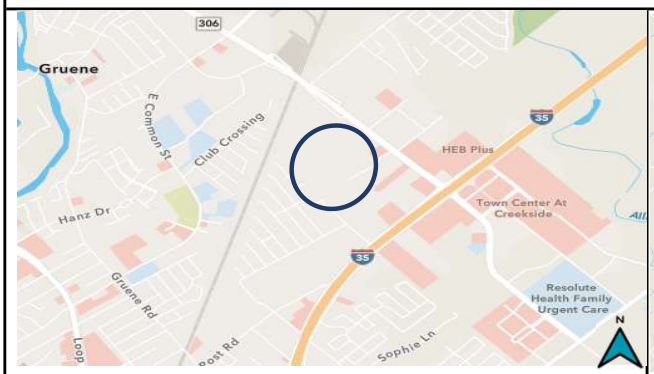
KEY PROJECT STAKEHOLDERS

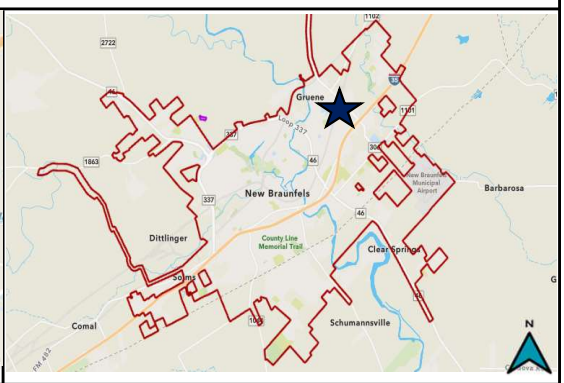
New Braunfels Fire Department
City of New Braunfels
Citizens of the City of New Braunfels
NBU

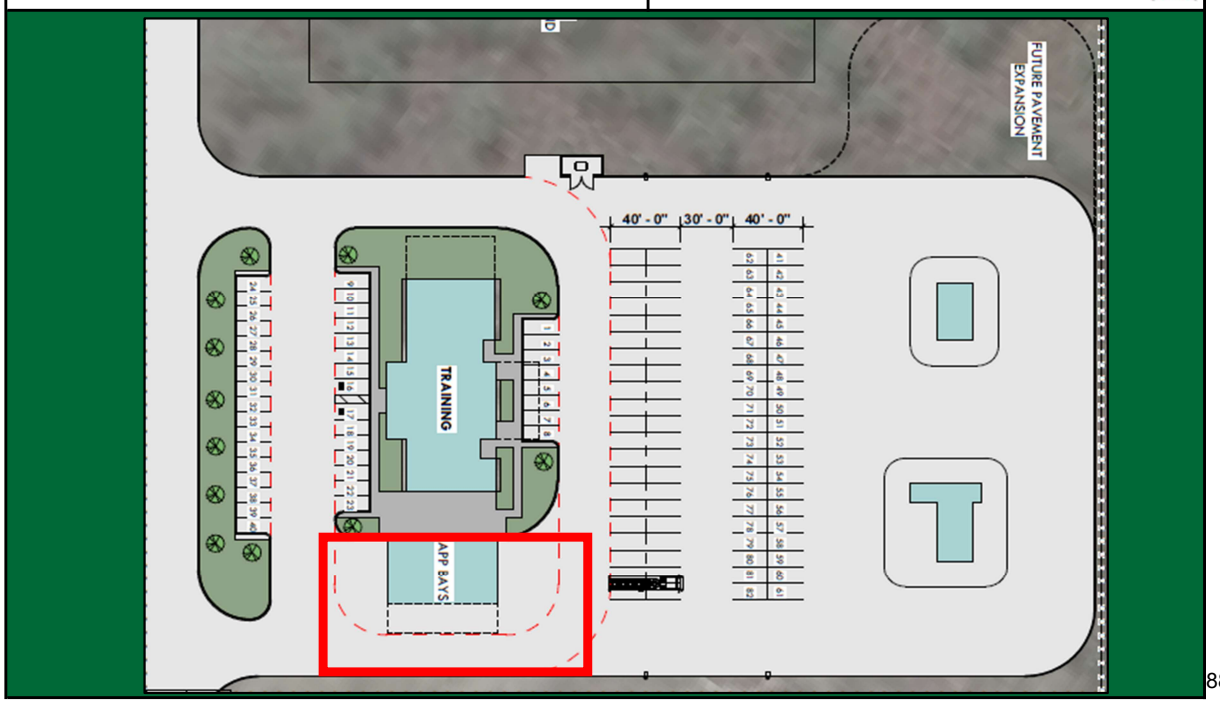
PUBLIC ENGAGEMENT TOPICS

Public Safety

CRITICAL PROJECT RISKS







2026 CIP Project Sheet

PROJECT TITLE:	**Station 1 Bay Remodel**	**PROJECT #:**	F2405
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Public Safety**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:		**TOTAL PROJECT:**	$2,250,000
FUNDING SOURCES:		**CIP BUDGET:**	$2,250,000
		FUNDING NEEDS:	$2,250,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Fire Department
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

The interior living quarters at Fire Station 1 were remodeled approximately ten years ago. The rest of the station, including the apparatus bays remain original as built in 1981 besides the replacement of the appratus bay doors. The function of the station does not meet the intent of the new stations and ongoing remodel of Fire Station 5.

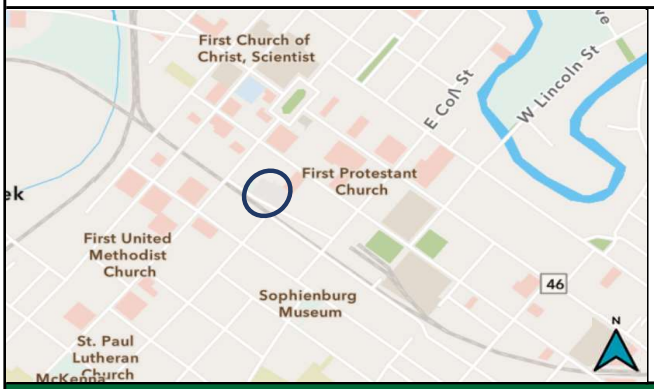
PROJECT SCOPE AND PHASING OPPORTUNITIES

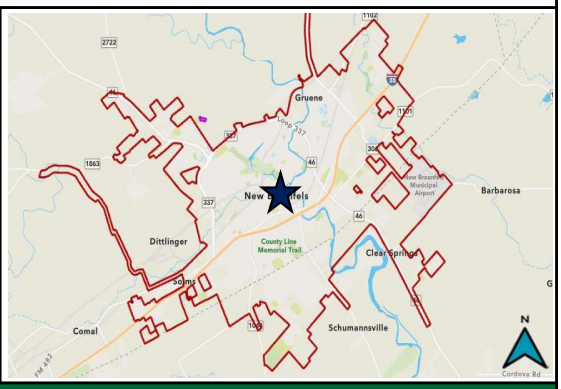
The project scope will include repainting the bays including ceiling, upgrading the lighting, adding an exhaust removal system, relocating the gear extractor from inside of the living quarters, removing the hose tower and adding on to the building to include a workout area which is currently in the bay, as well as a storage and Bunker Gear room which are currently built in the bay and in need of replacement.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Fire Staff Adjacent businesses Downtown Area	Facility Maintenance

CRITICAL PROJECT RISKS

Available space for addition/ Ability to convert existing space





GOLF

PROJECT DETAIL SHEETS

2026 CIP Project Sheet

PROJECT TITLE:	**Golf Course Road Bridge Assessment**	**PROJECT #:**	G2501	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3	
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$74,000	
FUNDING SOURCES:	**Golf Funds**	**CIP BUDGET:**	$54,000	
		FUNDING NEEDS:	$85,000	
POTENTIAL EXTERNAL		**DEPARTMENT:**	PARD-GOLF	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$20,000	
			START	**FINISH**
PROJECT MANAGER:	**Adam Michie**	**DESIGN PHASE:**	September-25	February-26
		CONSTRUCTION:	February-26	February-26

PROJECT OBJECTIVES

Assess bridge condition to determine maintenance or replacement needs

PROJECT SCOPE AND PHASING OPPORTUNITIES

Perform bridge analysis to determine current and future maintenance needs. The results of this analysis could lead to additional construction needs.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Golf Course Patrons	Safety

CRITICAL PROJECT RISKS

Project located in floodplain
Maintaining access to course

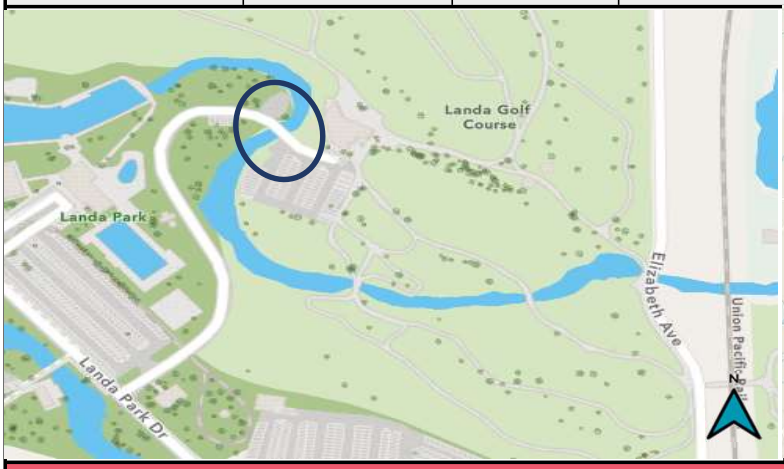
CAPITAL EXPENDITURE SCHEDULE

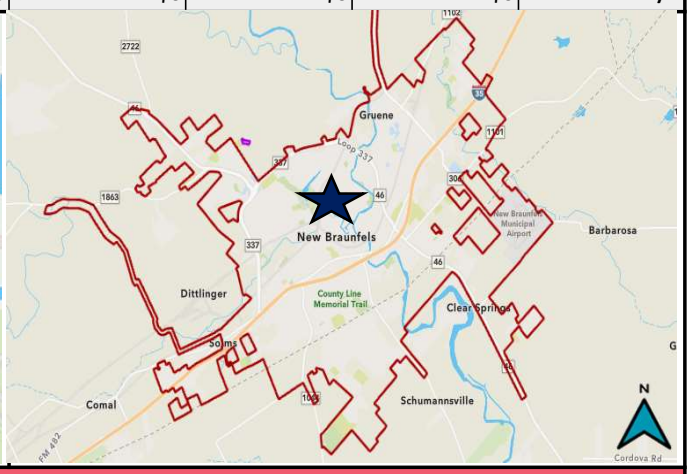
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$50,000	$0	$0	$0	$2,000	$2,000	$54,000
2027	$0	$0	$0	$0	$0	$0	$0
2028	$0	$0	$0	$0	$0	$0	$0
2029	$0	$0	$0	$0	$0	$0	$0
2030	$0	$0	$0	$0	$0	$0	$0
2031	$0	$0	$0	$0	$0	$0	$0
2032	$0	$0	$0	$0	$0	$0	$0
2033	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$50,000**	**$0**	**$0**	**$0**	**$2,000**	**$2,000**	**$54,000**

Inflation Assumptions: **Cost per quote**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Hole 10 Erosion Control**	**PROJECT #:**	G2302
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$110,000
FUNDING SOURCES:	**Golf Funds**	**CIP BUDGET:**	$110,000
		FUNDING NEEDS:	$109,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**EAHCP**	**DEPARTMENT:**	PARD-GOLF
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

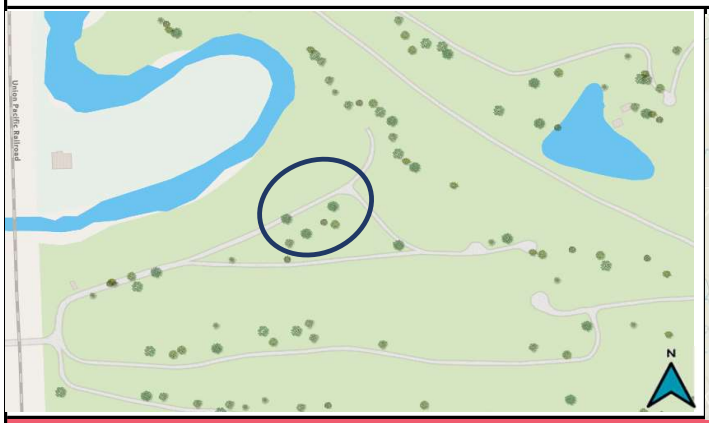
Correct erosion of hillside at green #10.

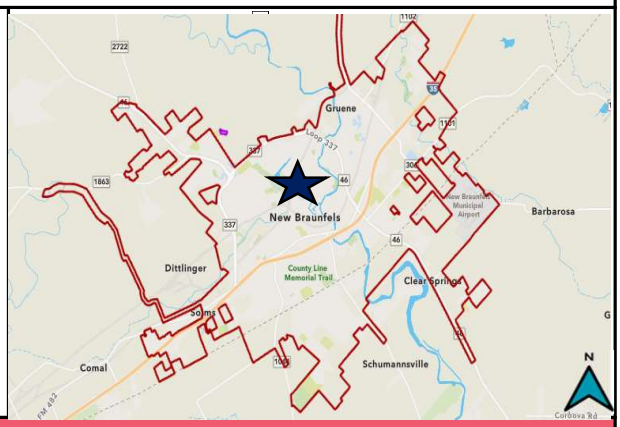
PROJECT SCOPE AND PHASING OPPORTUNITIES

Restore hillside at Hole #10 to its original design and provide shoring to prevent future erosion. An initial engineering analysis will need to occur to determine the best method of remediation.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Golf Patrons Watershed Staff Parks Staff	Erosion Control Watershed Golf Course Maintenance

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Bunker Renovation**	**PROJECT #:**	G2401
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$901,000
FUNDING SOURCES:	**Golf Funds**	**CIP BUDGET:**	$876,000
		FUNDING NEEDS:	$853,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PARD-GOLF
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$25,000

PROJECT OBJECTIVES

Per GCSAA and USGA, the life expectancy of golf course bunkers is estimated to be 5-7 years. Our goal is to be the area's premier golf course. Bunkers have reached the end of their life cycle and require renovation in order to help LPGC maintain its desirability, playability, and revenues.

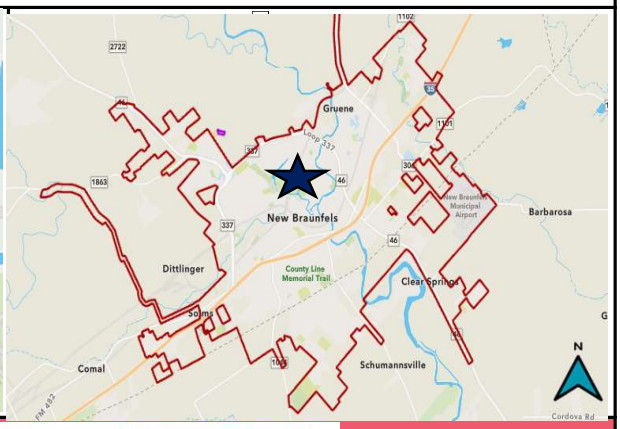
PROJECT SCOPE AND PHASING OPPORTUNITIES

Maintenance staff recently renovated three small bunkers in house and the results were phenomenal (pictures of before and after). This project would consist of contracting out the labor and equipment of the removal of current sand and liner and also the installation of the new Capilary Concrete liner. The Landa Park maintenance staff would then install the new 1,035 tons of sand back into the bunkers. The material that is removed from the bunkers will stay onsite and be reused on tee box expansions and fairway topdressing.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Golf Course Patrons	Safety Increased Playability

CRITICAL PROJECT RISKS

Project located in floodplain



LIBRARY

PROJECT DETAIL SHEETS

2026 CIP Project Sheet

PROJECT TITLE:	**Southeast Branch**	**PROJECT #:**	L2101	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	2	
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$29,552,238	
FUNDING SOURCES:	**2023 Bond, 0**	**CIP BUDGET:**	$27,191,000	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL		**DEPARTMENT:**	Library	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$2,361,238	
			START	**FINISH**
PROJECT MANAGER:	**Brenadette Faust**	**DESIGN PHASE:**	March-25	April-26
		CONSTRUCTION:	July-26	March-28

PROJECT OBJECTIVES

Add a branch library to the existing library system to serve the fastest growing area in the city - South of the Guadalupe River and east/south of IH 35. The branch would have a strong youth and family focus, and would be located in Guadalupe County and serve the 6 schools within walking distance. This project is a continuation of ongoing engineering work.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The New Braunfels Southeast Branch Library is a 23,250-square foot building that is site and community responsive. The main entrance of the building features a drop-off area with a large public plaza, gardens space and covered porch leading into the building. There will be a large well-lit and transparent public commons area with flexible seating, café services, restrooms and book sales. The Main Library space is open and inviting with a mixture of active and quiet spaces for all types of use. The Library includes spaces such as large multipurpose rooms, tech classroom, public computers, quiet reading room, Youth and Children's Area as well as four (4) study rooms available for the public to reserve. The Library Staff areas have views to the outside as well as a service window to better serve the public

KEY PROJECT STAKEHOLDERS

Guadalupe County
Local Businesses
Local Homeowners
NBISD

PUBLIC ENGAGEMENT TOPICS

City Service Point for Guadalupe County
New services/programs available

CRITICAL PROJECT RISKS

Utility connections
NBISD traffic
Access and Street Improvements

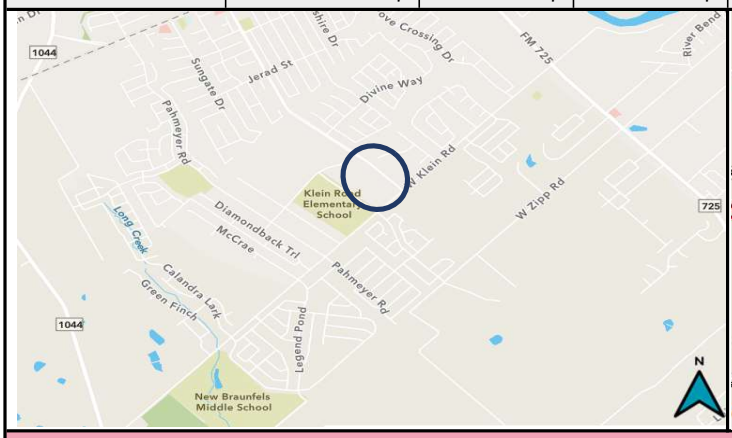
CAPITAL EXPENDITURE SCHEDULE

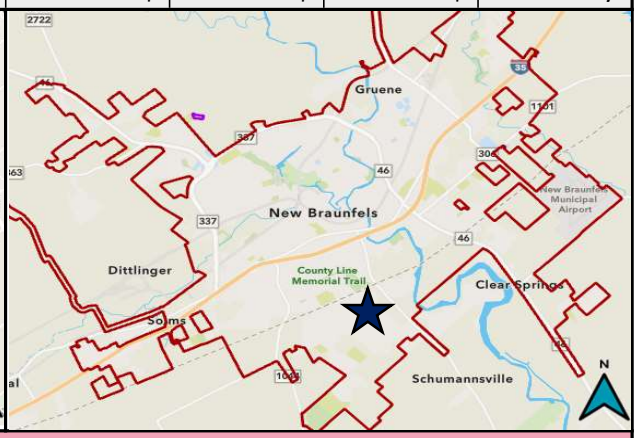
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 1,200,000	$ -	$ -	$ 2,000,000	$ 192,000	$ 144,000	$3,536,000
2027	$ -	$ -	$ -	$ 17,500,000	$ 192,000	$ 144,000	$17,836,000
2028	$ -	$ -	$ -	$ 5,483,000	$ 192,000	$ 144,000	$5,819,000
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$1,200,000**	**$0**	**$0**	**$24,983,000**	**$576,000**	**$432,000**	**$27,191,000**

Inflation Assumptions: **Inflation applied per 2023 Bond process**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2025	$0	$0	$0	$0	$0	$0	
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Main Library Outdoor Program/Garden area**	**PROJECT #:**	L2104
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$3,603,000
FUNDING SOURCES:		**CIP BUDGET:**	$3,603,000
		FUNDING NEEDS:	$3,603,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Library
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Create an outdoor stage and seating area or a pavilion for outdoor program presentation. The indoor program area is not large enough to accommodate programming for groups larger than 80 seated attendees. Program attendance exceeds available indoor space. The Main Library would also like to add a garden space that would include both raised beds for a teaching garden as well as spaces for a community garden. The garden area would help align the library with nutritional literacy programming.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Project construction may be phased after design completion- one phase for the gardens and one phase for the program area; individual components such as the playground could also be phased.

KEY PROJECT STAKEHOLDERS

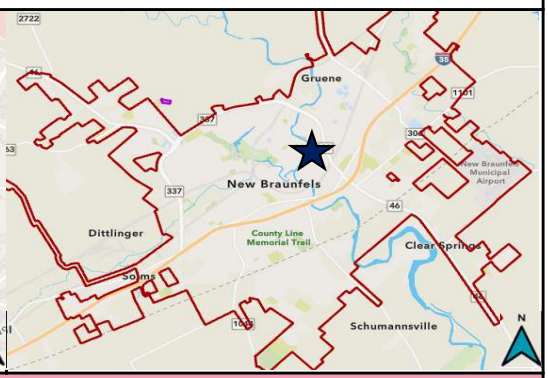
Citizens of New Braunfels
NBISD
Local Businesses
Local Homeowners
Comal Cemetery

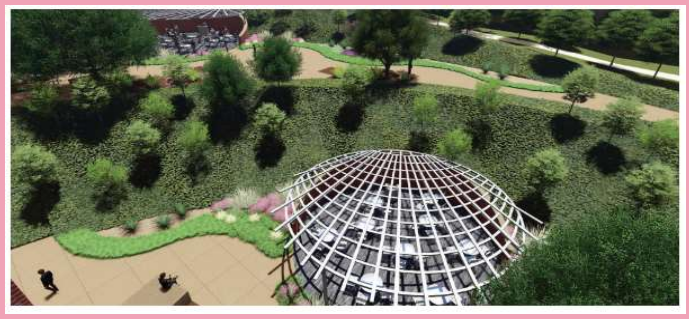
PUBLIC ENGAGEMENT TOPICS

Cost of Library upgrades
New services to be offered
Aesthetics of the library

CRITICAL PROJECT RISKS

Utility connections
NBISD traffic
Access and Street Improvements





PARKS & RECREATION

PROJECT DETAIL SHEETS

2026 CIP Project Sheet

PROJECT TITLE:	**Zipp Family Sports Park Phase 1**	**PROJECT #:**	PK1801		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	2		
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$40,969,001		
FUNDING SOURCES:	**2019 Bond, General Fund, 2019 PERS, Park Development Funds, 2013 CofO**	**CIP BUDGET:**	$13,970,764		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**NBEDC, TPWD Grant**	**DEPARTMENT:**	Parks and Recreation		
		PRIOR EXPENDITURE:	$ 26,998,237		
			START	**FINISH**	
PROJECT MANAGER:	**Josh Niles**	**DESIGN PHASE:**	November-18	November-23	
		CONSTRUCTION:	November-23	December-25	

PROJECT OBJECTIVES

Expand the city's current athletic field inventory to meet the service standards established in the athletic fields master plan

PROJECT SCOPE AND PHASING OPPORTUNITIES

This project will construct phase one of the Sports Complex and is anticipated to include four Baseball fields,four Softball and four Soccer fields, parking, amphitheatre, utilities, concessions and maintenance building.

KEY PROJECT STAKEHOLDERS

Sports leagues, residents, CVB, parks foundation, Zipp family

PUBLIC ENGAGEMENT TOPICS

Field allocation, rental and use fees
New Facilities

CRITICAL PROJECT RISKS

GVSUD offsite utility timeline

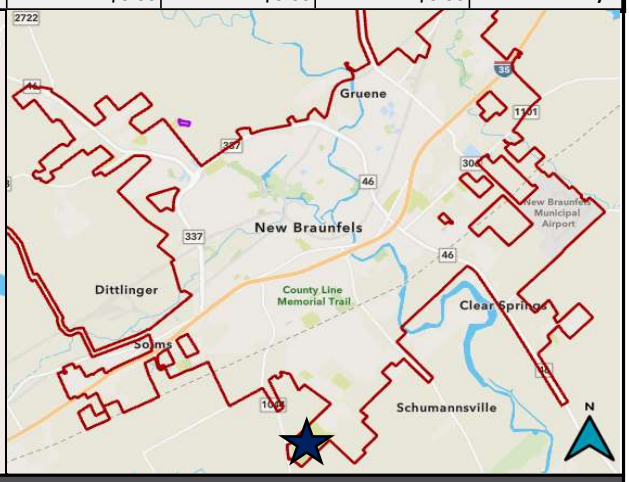
CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 40,000	$ -	$ -	$ 13,901,764	$ 14,500	$ 14,500	$13,970,764
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$40,000**	**$0**	**$0**	**$13,901,764**	**$14,500**	**$14,500**	**$13,970,764**

Inflation Assumptions: **No inflation applied- bid cost**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2029	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2030	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2032	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2033	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**N/A**



2026 CIP Project Sheet

PROJECT TITLE:	**Dry Comal Greenway Trail-Segment 1**	**PROJECT #:**	PK2001	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	1	
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$3,182,873	
FUNDING SOURCES:	**2019 Bond, 4B, Park Development Funds**	**CIP BUDGET:**	$3,007,873	
		FUNDING NEEDS:	$511,000	
POTENTIAL EXTERNAL FUNDING SOURCES:	**AAMPO**	**DEPARTMENT:**	Parks and Recreation	
		PRIOR EXPENDITURE:	$175,000	
			START	**FINISH**
PROJECT MANAGER:	**Nate Garza**	**DESIGN PHASE:**	April-22	September-25
		CONSTRUCTION:	March-26	May-27

PROJECT OBJECTIVES

The objective of this project is to create a trail network along the Dry Comal Creek connecting neighborhoods throughout the community. This trail has been identified in the Thoroughfare Plan .The Dry Comal Creek Greenway Master Plan provided guidance for the project. The project will create recreational benefits, and improve water quality, riparian areas, wildlife and aquatic habitats. Community interest in this project is very strong and trails ranked high importance in Envision New Braunfels and the 2018 Parks Strategic Master Plan.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Design and Construction of approximately 1 mile of 10 foot concrete trails with overlook nodes and wayfinding signage from Landa Park to Walnut Ave.

KEY PROJECT STAKEHOLDERS

Neighbors
Adjacent property owners
Comal Trail Alliance
Union Pacific
TxDOT

PUBLIC ENGAGEMENT TOPICS

Trespassing/ Privately owned land
Flooding
Maintenance of trail
Connection to Great Springs Trail
Safety

CRITICAL PROJECT RISKS

Union Pacific Railroad project coordination

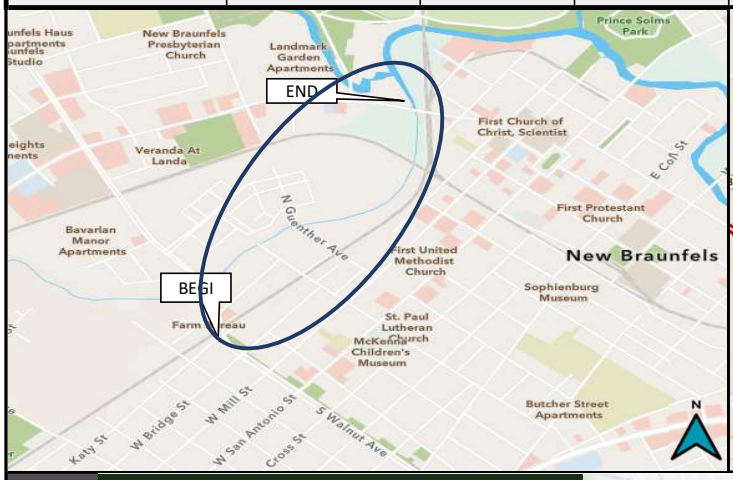
CAPITAL EXPENDITURE SCHEDULE

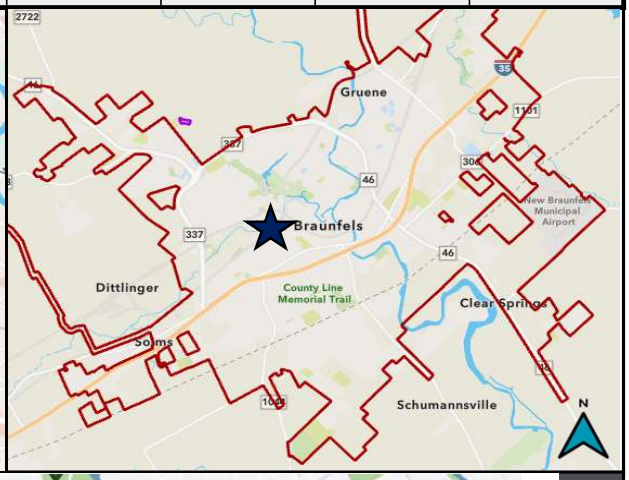
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 299,873	$ 150,000	$ -	$ 1,183,000	$ 34,000	$ 30,000	$1,696,873
2027	$ -	$ -	$ -	$ 1,243,000	$ 36,000	$ 32,000	$1,311,000
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$299,873**	**$150,000**	**$0**	**$2,426,000**	**$70,000**	**$62,000**	**$3,007,873**

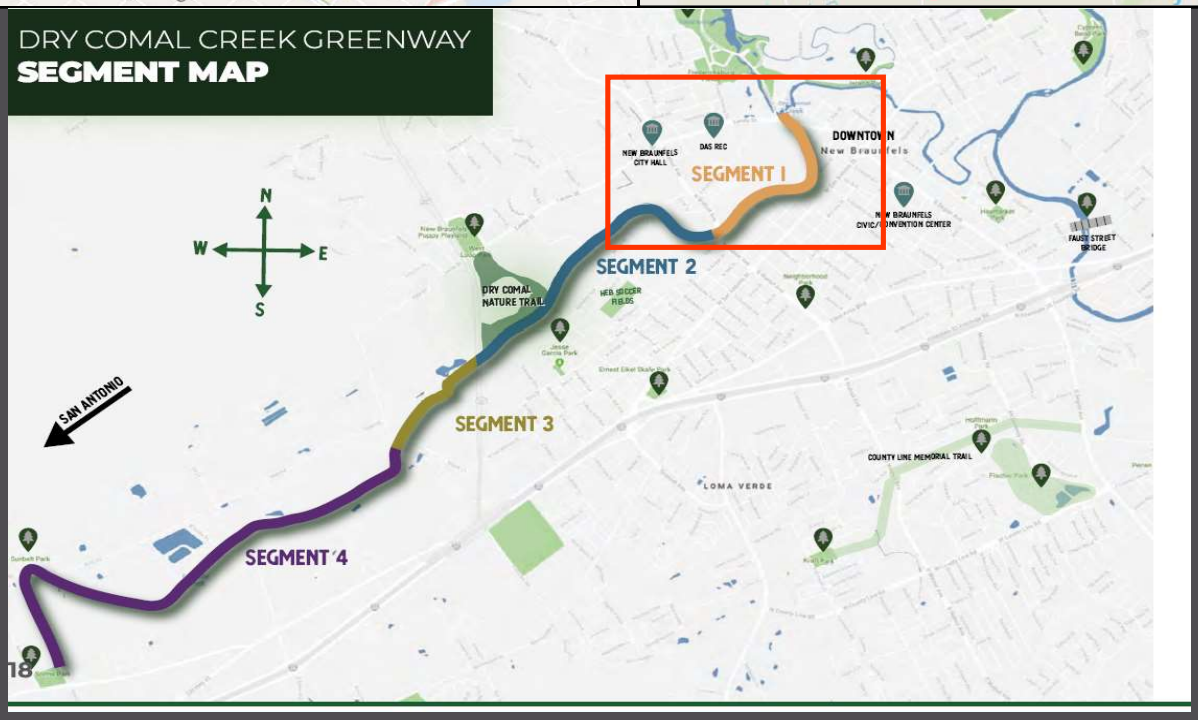
Inflation Assumptions: **No inflation applied- current cost estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2029	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2030	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2032	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2033	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Alligator Creek Linear Park & Trail (West Section)**	**PROJECT #:**	PK2102		
	Phase 1	**PROJECT STATUS:**	Completed		
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	4		
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$2,527,961		
FUNDING SOURCES:	**NBEDC, Park Development funds, General Fund**	**CIP BUDGET:**	$0		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**TPWD Grant**	**DEPARTMENT:**	Parks and Recreation		
		PRIOR EXPENDITURE:	$ 2,527,961		
			START	**FINISH**	
PROJECT MANAGER:	**Joshua Niles**	**DESIGN PHASE:**	May-23	October-24	
		CONSTRUCTION:	October-24	April-25	

PROJECT OBJECTIVES

The project objective is to provide public outdoor recreation opportunities to residents located in the northwest area of New Braunfels. This project seeks to connect the existing trail to 15- and 46- acres of public greenbelt along Alligator Creek to create a 2.25-mile trail as proposed in the preliminary design report. This trail would provide public outdoor recreational access to more than 11,000 residents within a 1 to 3 miles radius and connect to the 10'-shared use path proposed on Goodwin Lane. This project could also include elements that improve water quality, stream/riparian improvements, and stormwater functionality. This project will need to be coordinated with the Great Springs project.

PROJECT SCOPE AND PHASING OPPORTUNITIES

This project consists of approximately 1.12 miles of 10' wide concrete trails located in and along Alligator Creek. The trail has connections to Goodwin Lane, Oak Creek Estates and Oak Creek. Project includes way finding signs, rest area limestone seats,and pedestrian path.

KEY PROJECT STAKEHOLDERS

ACT Steering committee
HOAs and Adjacent Neighborhoods
Schools
HEB
Individual Property Owners
GBRA
Alligator Geronimo Creek Watershed Partnership
Great Springs Project

PUBLIC ENGAGEMENT TOPICS

Trail alignment
Park amenities needed/wanted
Parking
Neighborhood Access

CRITICAL PROJECT RISKS

Floodplain permits or studies, private property
Development coordination
Goodwin Ln project coordination
Environmental

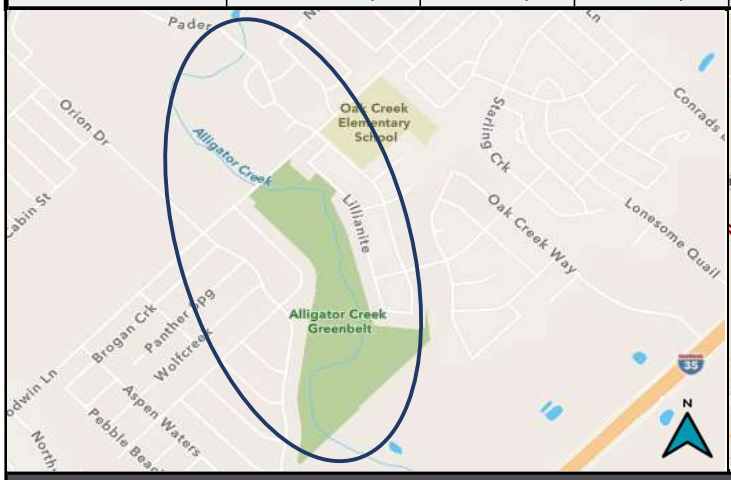
CAPITAL EXPENDITURE SCHEDULE

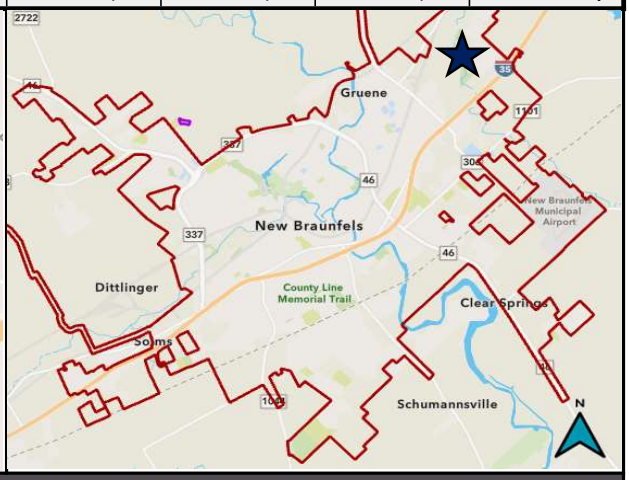
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Inflation Assumptions: **No inflation applied - bid set estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2029	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2030	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2032	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2033	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Alligator Creek Linear Park & Trail (East Section) PH2**	**PROJECT #:**	PK2408	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	4	
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$7,243,000	
FUNDING SOURCES:	**Park Development funds**	**CIP BUDGET:**	$7,097,000	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL FUNDING SOURCES:	**Creekside TIRZ**	**DEPARTMENT:**	Parks and Recreation	
		PRIOR EXPENDITURE:	$146,000	
			START	**FINISH**
PROJECT MANAGER:	**Adam Michie**	**DESIGN PHASE:**	October-24	March-26
		CONSTRUCTION:	March-26	September-27

PROJECT OBJECTIVES

The intent of the project is to develop a trail system generally along the Alligator Creek corridor within private property and connecting to existing pedestrian improvements within City and TxDOT right-of-way (ROW).

PROJECT SCOPE AND PHASING OPPORTUNITIES

This effort is intended to complete final design, ROW acquisition and construction based on the previous PER.

KEY PROJECT STAKEHOLDERS

ACT Steering committee
Creekside TIRZ
HOAs and Adjacent Neighborhoods
Schools
NewQuest
Individual Property Owners
GBRA
Alligator Geronimo Creek Watershed Partnership
Great Springs Project

PUBLIC ENGAGEMENT TOPICS

Trail alignment
Park amenities needed/wanted
Parking
Neighborhood Access

CRITICAL PROJECT RISKS

Floodplain permits or studies, private property
Development coordination
Goodwin Ln project coordination
Environmental

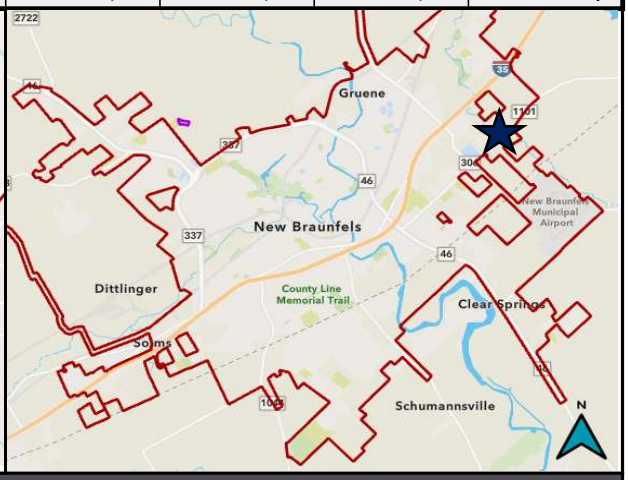
CAPITAL EXPENDITURE SCHEDULE

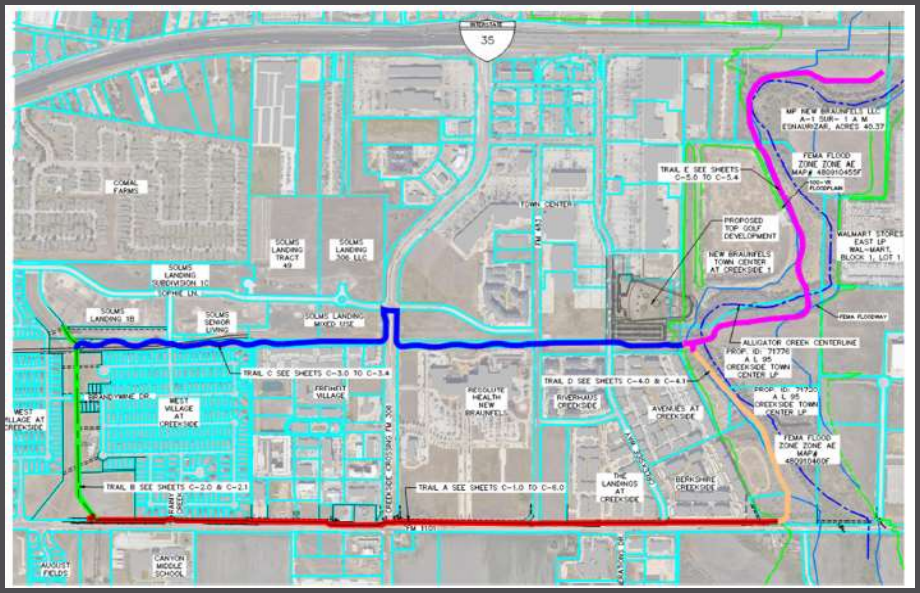
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 201,000	$ 730,000	$ -	$ 3,009,000	$ -	$ 74,000	$4,014,000
2027	$ -	$ -	$ -	$ 3,009,000	$ -	$ 74,000	$3,083,000
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$201,000**	**$730,000**	**$0**	**$6,018,000**	**$0**	**$148,000**	**$7,097,000**

Inflation Assumptions: **Annual Inflation per ENR Construction Cost Index**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2029	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2030	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2032	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2033	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Community Park Development (NW Area)**	**PROJECT #:**	PK2106		
	Phase 1	**PROJECT STATUS:**	In Progress		
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	4		
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$899,250		
FUNDING SOURCES:	**Park Development Funds**	**CIP BUDGET:**	$450,000		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation		
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$ 449,250.00		
			START	**FINISH**	
PROJECT MANAGER:	**Brenadette Faust**	**DESIGN PHASE:**	January-25	April-26	
		CONSTRUCTION:	April-26	April-26	

PROJECT OBJECTIVES

The 2017 Parks Strategic Master Plan identified a significant deficiency of parkland within the city based on population growth. This project will allow for the planning, design, and construction of approximately 130 acres of recently acquired land in the northwest quadrant of the city.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Specific improvements are to be determined through the master planning process but may include hard and soft surface trails, playgrounds, picnicking, sport fields, recreation facilities, and other city facilities.
PHASE 1: Master Plan and Schematic Design of park.
FUTURE PHASES: Provide additional facilites as identified in forthcoming park master plan.

KEY PROJECT STAKEHOLDERS

GBRA
RESIDENTS
HOA's
TXDOT
UPRR

PUBLIC ENGAGEMENT TOPICS

Connecting Trails and Parks
Existing Parks
No high quality public park in the area with multiple amenities

CRITICAL PROJECT RISKS

Flood Risk / Floodplain permits or studies
Fast growth area
Connectivity
Railroad Coordination
Environmental concerns

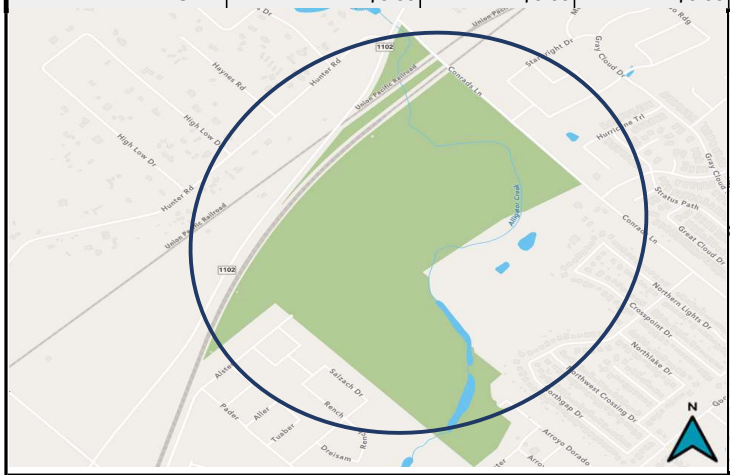
CAPITAL EXPENDITURE SCHEDULE

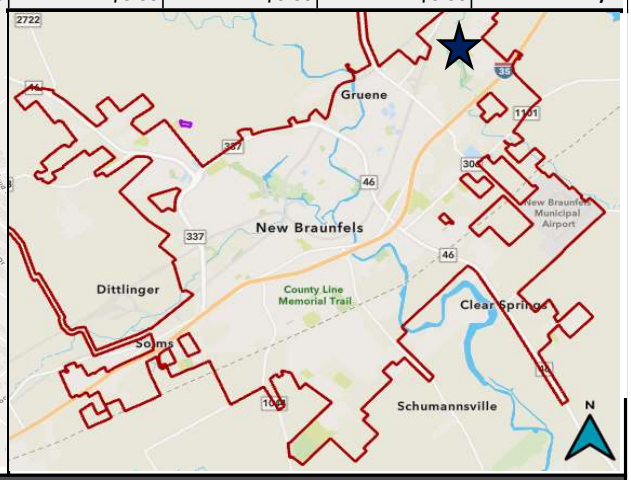
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 450,000	$ -	$ -	$ -	$ -	$ -	$450,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$450,000**

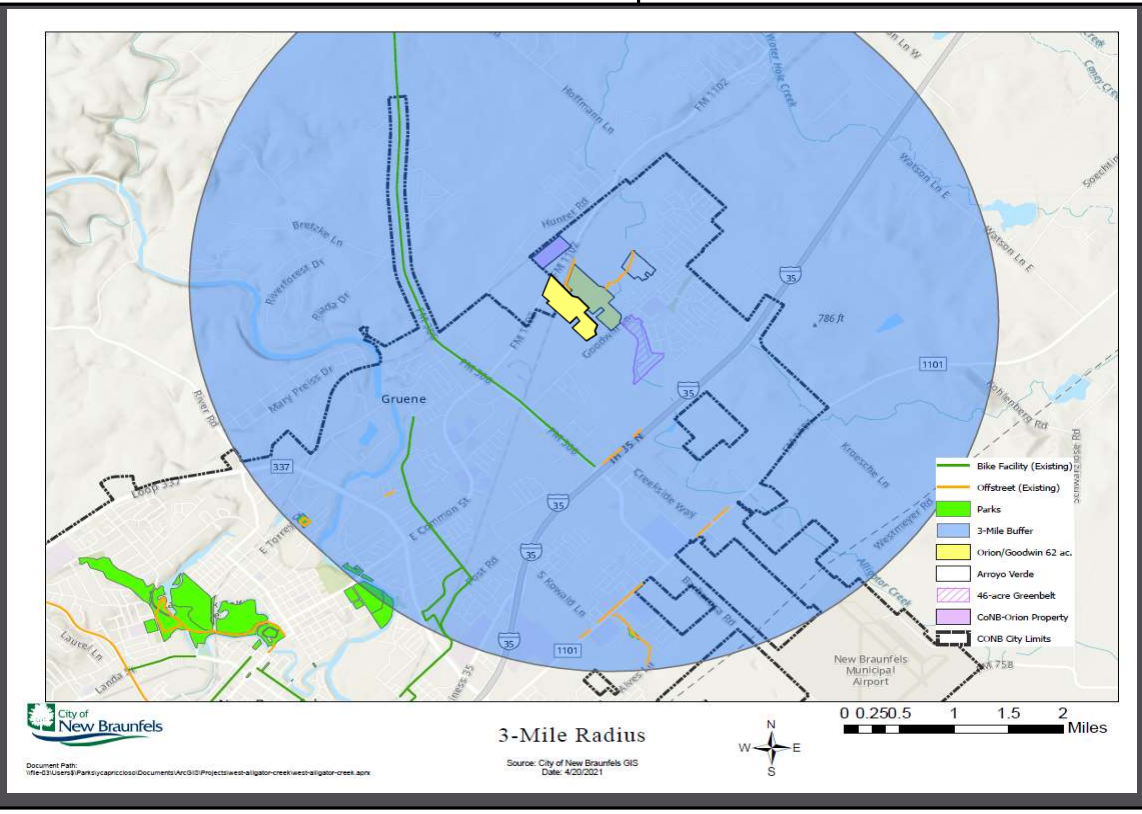
Inflation Assumptions: **No inflation applied- work is contracted**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2029	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2030	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2032	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2033	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Mission Hill Park Phase 2**	**PROJECT #:**	PK2107		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3		
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$12,155,000		
FUNDING SOURCES:	**Park Development, General Revenue, 2023 Bond**	**CIP BUDGET:**	$3,432,047		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation		
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$ 8,722,953		
			START	**FINISH**	
PROJECT MANAGER:	**Scott McClelland**	**DESIGN PHASE:**	May-23	December-24	
		CONSTRUCTION:	December-24	March-26	

PROJECT OBJECTIVES

The objective of this project is to construct Mission Hill park according to the Master Plan and final design. This park would be the only public park between Hwy. 46W and Loop 337. It would provide access within a 1 mile walk for neighborhoods including Hunters Creek, Oak Run, Mission Oaks and more. The park will provide a historic/cultural opportunity for residents through interpreting the historic uses of the property. 21% of the population within the census block are youth under 17 years of age. 22% of the population are 65 years of age and up. This project is a continuation of ongoing engineering work.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The project will deliver site improvements, an observation tower Building, and boardwalk. **Site Improvements** include additional parking, hard surface ADA compliant trails, signage, kiosk, benches, outdoor classroom and various outdoor amenities. **Building** includes the three story multiuse building with observation tower and elevator. **Boardwalk** includes the elevated deck walkway from ground level to the second and third floors of the tower.

KEY PROJECT STAKEHOLDERS

Steering Committee
Neighbors
Historic Preservation

PUBLIC ENGAGEMENT TOPICS

New Braunfels History
Connection to Veramendi

CRITICAL PROJECT RISKS

TCEQ, Site access (constraint for phasing), utility impact fees including fiber.
Edwards Aquifer Recharge Zone
Archeological Survey

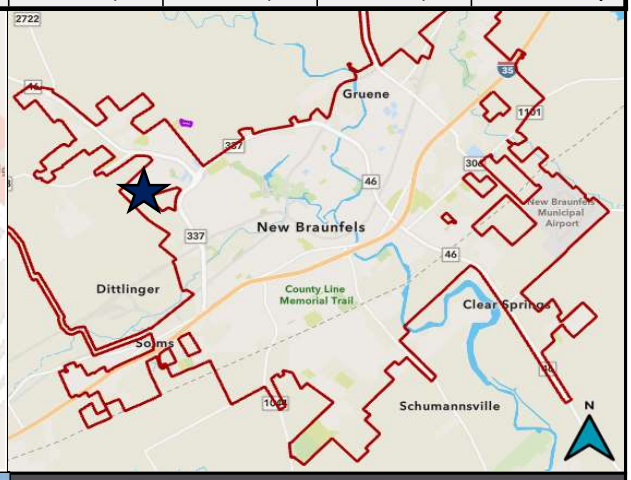
CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 3,300,047	$ 110,000	$ 22,000	$3,432,047
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$3,300,047**	**$110,000**	**$22,000**	**$3,432,047**

Inflation Assumptions: **Inflation per bond schedule to FY 2026**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2029	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2030	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2032	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2033	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**N/A**



2026 CIP Project Sheet

PROJECT TITLE:	**Tier 1 Park Enhancements**	**PROJECT #:**	PK2503		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	5		
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$1,325,000		
FUNDING SOURCES:	**Park Development Funds**	**CIP BUDGET:**	$884,000		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**0**	**DEPARTMENT:**	Parks and Recreation		
		PRIOR EXPENDITURE:	$441,000		
			START	**FINISH**	
PROJECT MANAGER:		**DESIGN PHASE:**	March-25	March-25	
		CONSTRUCTION:	March-25	February-27	

PROJECT OBJECTIVES

Maintain and improve existing park facilities

PROJECT SCOPE AND PHASING OPPORTUNITIES

Repair and replacement of selected , signage, fencing, picnic tables,benches, gates, trash receptacles, gates, flatwork and other site furnishings within existing parks.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Parks Maintenance Staff	Staff space needs

CRITICAL PROJECT RISKS

CAPITAL EXPENDITURE SCHEDULE

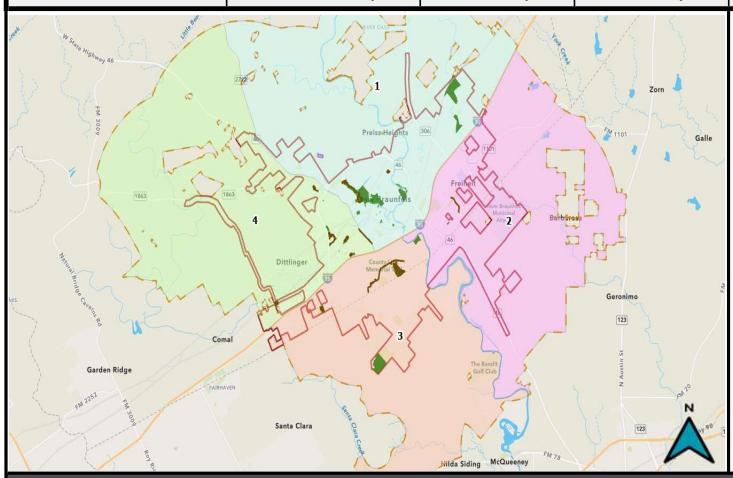
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 442,000	$ -	$ -	$442,000
2027	$ -	$ -	$ -	$ 442,000	$ -	$ -	$442,000
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$884,000**	**$0**	**$0**	**$884,000**

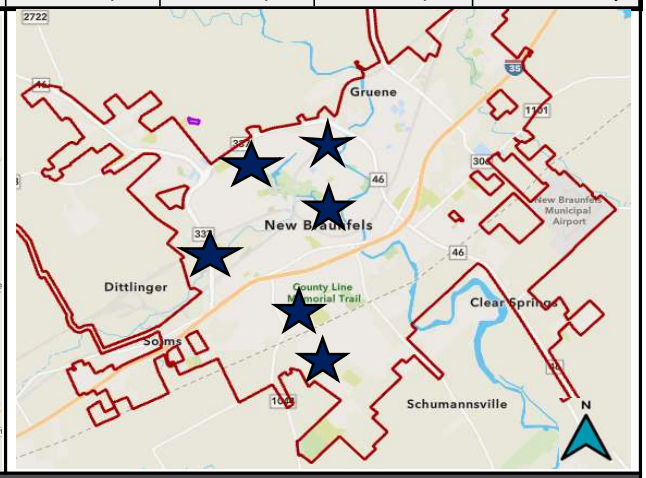
Inflation Assumptions: **Annual Inflation per ENR Construction Cost Index**

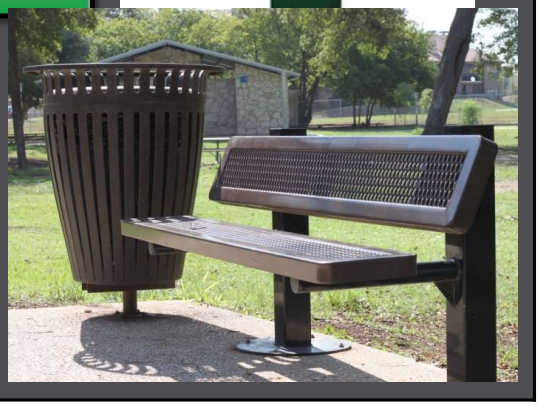
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2029	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2030	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2032	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2033	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Comal River Improvements- Last Exit**	**PROJECT #:**	PK2125	
		PROJECT STATUS:	Completed	
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3 & 4	
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$1,450,812	
FUNDING SOURCES:		**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL FUNDING SOURCES:	**NBEDC**	**DEPARTMENT:**	Parks and Recreation, River	
		PRIOR EXPENDITURE:	$1,450,812	
			START	**FINISH**
PROJECT MANAGER:	**Adam Michie**	**DESIGN PHASE:**	April-23	September-24
		CONSTRUCTION:	September-24	May-25

PROJECT OBJECTIVES

The objective of this project is to perform safety and accessibility enhancements to the Last Tubers Exit. The City of New Braunfels has hired a consultant to perform engineering services related to recreational structures on the Comal River. The consultant has performed a comprehensive assessment of existing infrastructure on the Comal River in 2018 and provided prioritized recommendations for improvements. The study looked at three primary structures on the Comal River: the City Tube Chute, the low water weir dam, and the Last Tubers Exit. The River Committee and the Parks and Recreation Advisory Board both recommended the option of an underwater platform and potential staircase improvement with mechanized handicap lift for the Last Tubers Exit. Phase one of the LTE is limited to the landing

PROJECT SCOPE AND PHASING OPPORTUNITIES

Addition of underwater landing at Last Tuber's Exist to improve safety and access.

KEY PROJECT STAKEHOLDERS

River users
Outfitters
Lifeguards
Rangers
PD

PUBLIC ENGAGEMENT TOPICS

Safety
Potential River Closure

CRITICAL PROJECT RISKS

Permitting for work within the river
Potential cost and maintenance issues associated with a mechanical lift
Seasonal Construction

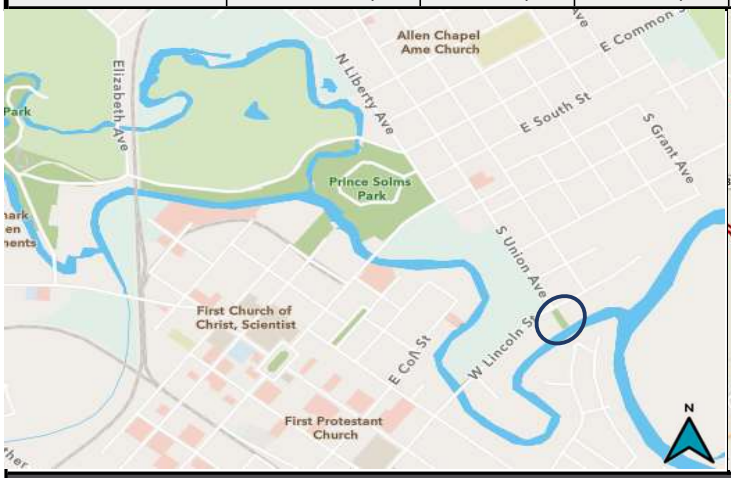
CAPITAL EXPENDITURE SCHEDULE

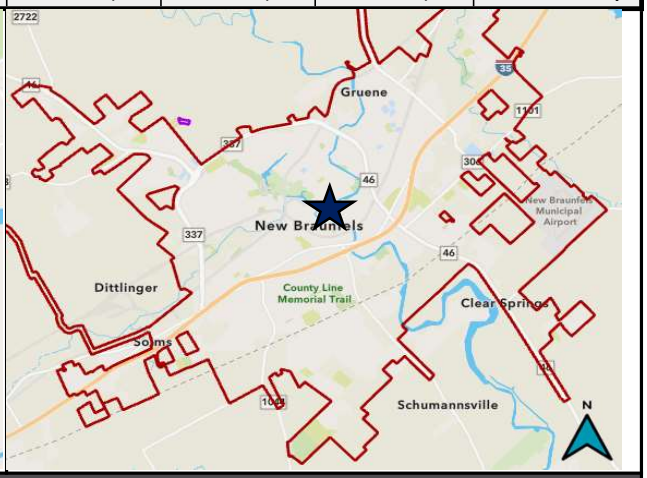
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

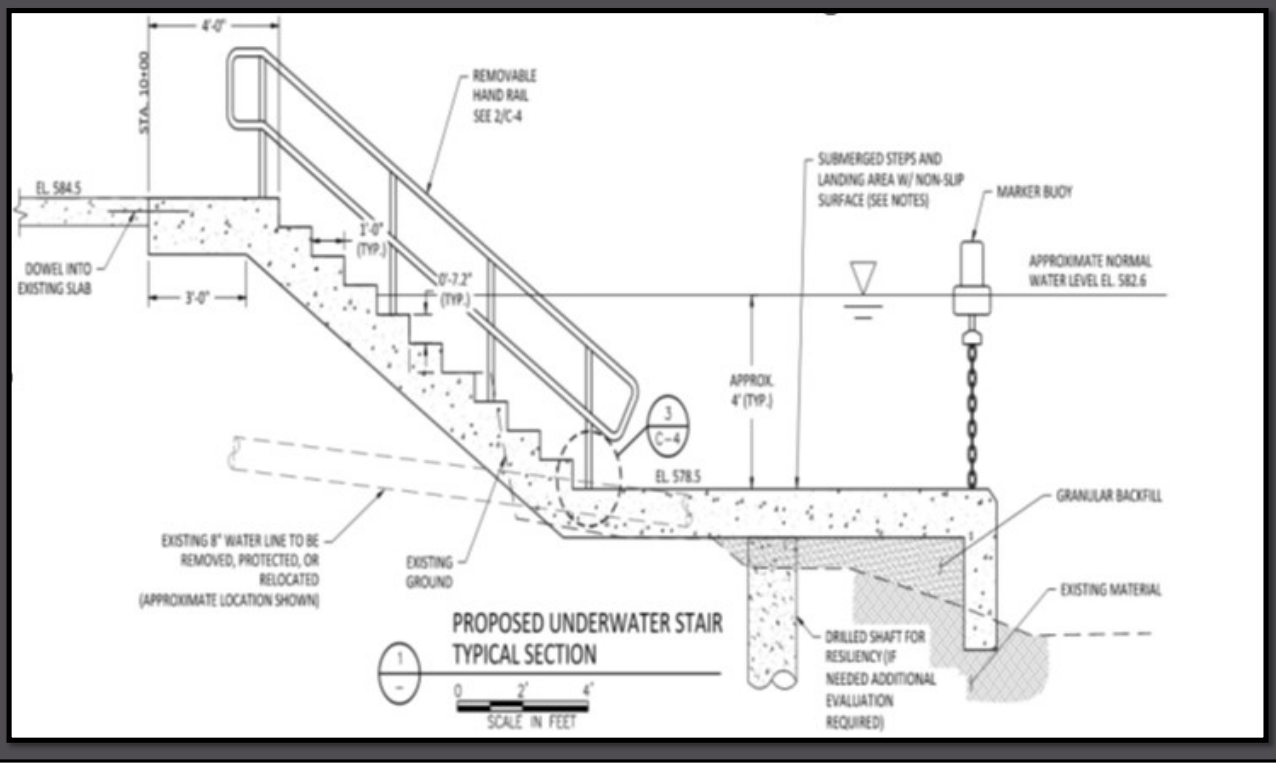
Inflation Assumptions: **No inflationapplied - 2024 Estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2029	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2030	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2032	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2033	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Field of Graves Monument**	**PROJECT #:**	PK2302		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	1		
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$137,000		
FUNDING SOURCES:	**Cemetery Improvement Funds**	**CIP BUDGET:**	$102,000		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**Donations, Rotary Club**	**DEPARTMENT:**	Parks and Recreation		
		PRIOR EXPENDITURE:	$35,000		
			START	**FINISH**	
PROJECT MANAGER:	**Brenadette Faust**	**DESIGN PHASE:**	January-24	October-25	
		CONSTRUCTION:	October-25	June-26	

PROJECT OBJECTIVES

Construction of an historical project intended to memorialize German settlers that died after their journey to the New Braunfels area and were buried in the City's first cemetery.

PROJECT SCOPE AND PHASING OPPORTUNITIES

This project will construct a memorial to commemorate unmarked graves within the New Braunfels Cemetery.

KEY PROJECT STAKEHOLDERS

New Braunfels Cemetery Committee
Parks and Recreation Advisory Board

PUBLIC ENGAGEMENT TOPICS

Historical Nature of the Site
Archeological Survey process

CRITICAL PROJECT RISKS

Fundraising efforts to meet the project budget
Unknown gravesite locations
Potential archeological findings

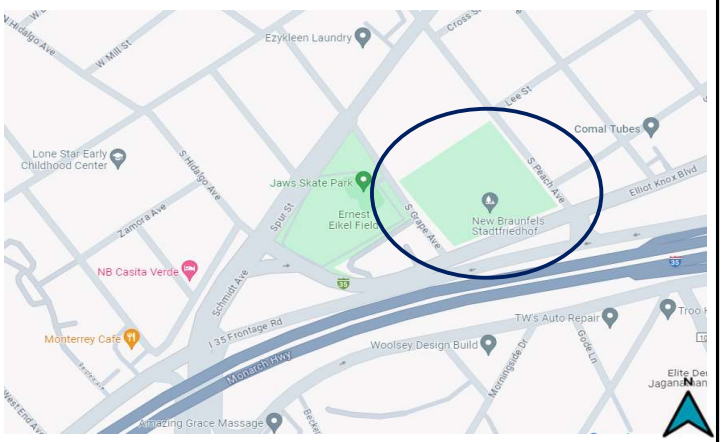
CAPITAL EXPENDITURE SCHEDULE

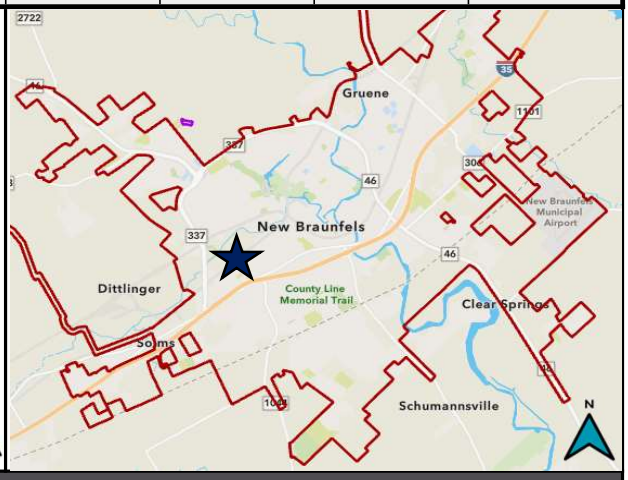
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 12,000	$ -	$ -	$ 85,000	$ 3,000	$ 2,000	$102,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$12,000**	**$0**	**$0**	**$85,000**	**$3,000**	**$2,000**	**$102,000**

Inflation Assumptions: **Annual Inflation per ENR Construction Cost Index**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2029	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2030	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2032	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2033	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Olympic Pool & Bathhouse Renovation**	**PROJECT #:**	PK2123	
		PROJECT STATUS:	Completed	
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3	
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$2,750,000	
FUNDING SOURCES:		**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$2,750,000	
			START	**FINISH**
PROJECT MANAGER:	**Unassigned**	**DESIGN PHASE:**	October-24	October-24
		CONSTRUCTION:	October-24	May-25

PROJECT OBJECTIVES

The objective of this project is to make improvements to aging infrastructure including the Olympic Pool, Pool equipment and Bathhouse at the Landa Park Aquatic Complex.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Replace Olympic pool drains, gutters, filters, pumps, deck and pool liner.Replace outdoor furnishings and shade structures. Renovate bathhouse including staff areas.

KEY PROJECT STAKEHOLDERS

Pool users
Swim Team
Pool Operations Staff
Watershed Manager

PUBLIC ENGAGEMENT TOPICS

Watershed health
Possible heating of pool for swim team

CRITICAL PROJECT RISKS

Environmental Concerns
Project Timing
Verifying existing conditions

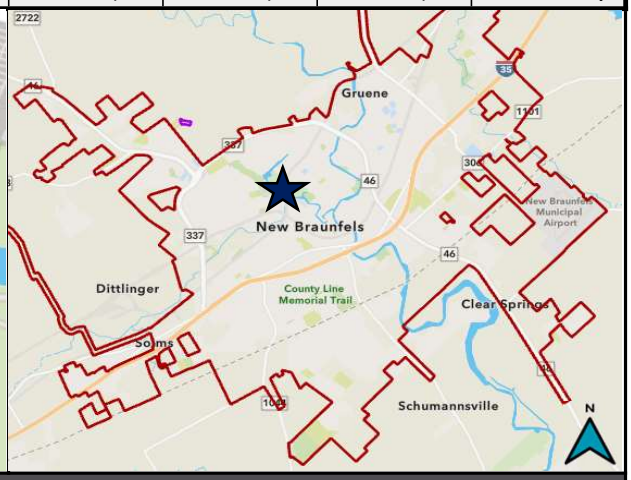
CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Inflation Assumptions: **No inflation- project in construction**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2027	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2028	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2029	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2030	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2031	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2032	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
2033	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
TOTAL	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**N/A**



2026 CIP Project Sheet

PROJECT TITLE:	**Picnic Table Standardization**	**PROJECT #:**	PK2405	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	ALL	
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$756,000	
FUNDING SOURCES:	**Park Development Funds**	**CIP BUDGET:**	$379,000	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$377,000	
			START	**FINISH**
PROJECT MANAGER:	**Unassigned**	**DESIGN PHASE:**	April-25	April-25
		CONSTRUCTION:	April-25	September-26

PROJECT OBJECTIVES

Picnic tables throughout the park system are aging and mis-matched. This results in frequent repairs requiring a variety of parts, as well as a loss to the overall aesthetic of our parks. This project would convert aging tables made of wood or other miscellaneous materials to a new approved standard (concrete) table for useability and durability throughout most of the park system. The new tables have already been partially deployed to Landa Park; funding would allow for the remainder of the park system to receive these matching tables. The project is estimated to replace approximately 400 tables.

PROJECT SCOPE AND PHASING OPPORTUNITIES

This project may be phased over multiple years to accommodate the availbility of revenues.

KEY PROJECT STAKEHOLDERS

Park Patrons
Park Board
Park Staff

PUBLIC ENGAGEMENT TOPICS

Facilities Maintenace
Facilities Improvements

CRITICAL PROJECT RISKS

CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 379,000	$ -	$ -	$379,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$379,000**	**$0**	**$0**	**$379,000**

Inflation Assumptions:
Contingency Assumptions:

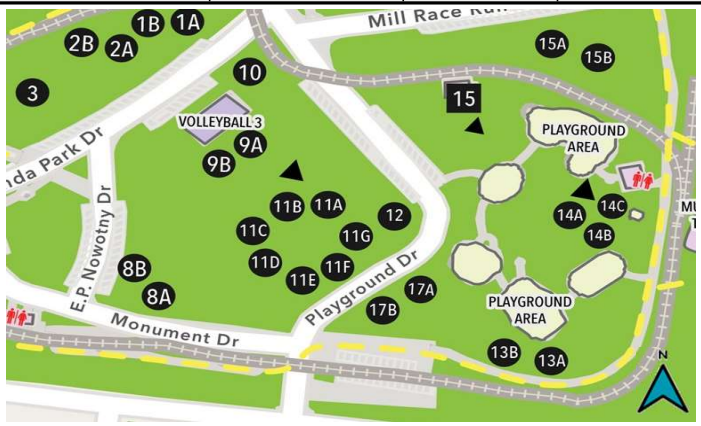
ESTIMATED OPERATIONS AND MAINTENANCE COSTS

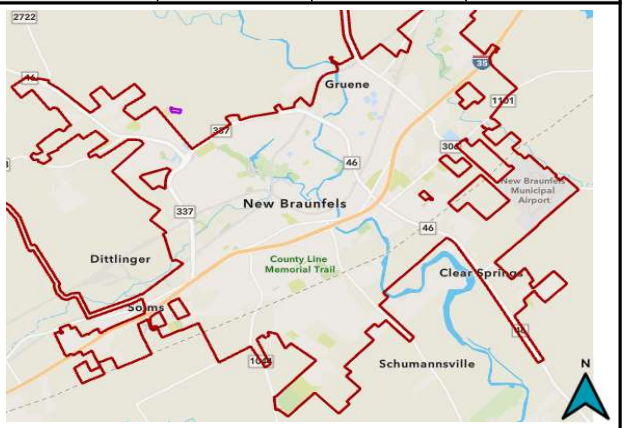
☐ ≥10% O&M INCREASE

FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time

2026 CIP Project Sheet

2025	$0	$0	$0	$0	$0	$0	
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Landa Park Circulation Improvements**	**PROJECT #:**	PK2103
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$8,291,308
FUNDING SOURCES:		**CIP BUDGET:**	$8,168,000
		FUNDING NEEDS:	$8,045,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$ 123,308

PROJECT OBJECTIVES

This project will improve pedestrian safety and vehicular circulation throughout Landa Park as described in the Landa Park Master Plan adopted in 2017. Specifically, the project could provide dedicated pedestrian pathways to prevent pedestrian/vehicle conflicts. A by-pass from Landa Park Drive to Fredericksburg Road could be installed to reduce daily traffic flow through the park. Improvements could be made to Landa Park Drive in order to slow traffic and increase pedestrian safety. An off-road and accessible connection to Panther Canyon Trail could be made from Gazebo Circle moving trail users away from Landa Park Drive.

PROJECT SCOPE AND PHASING OPPORTUNITIES

This project includes 1) Landa Park Drive traffic calming and pedestrian crossing improvements; 2) Landa Park Drive reconstruction and Fredericksburg Road bypass; 3) A promenades throughout the playground area of the park; 4) Improvements to parking in and adjacent to the park.

KEY PROJECT STAKEHOLDERS

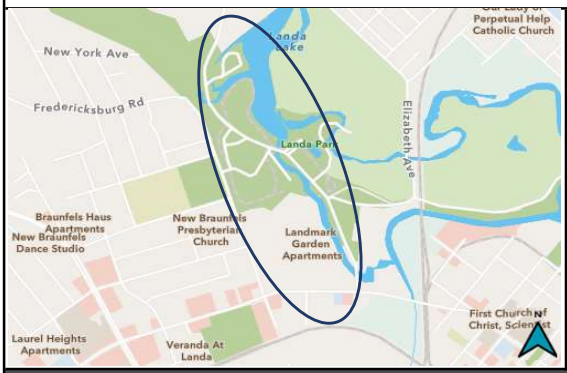
Friends of Landa Park
Park Users

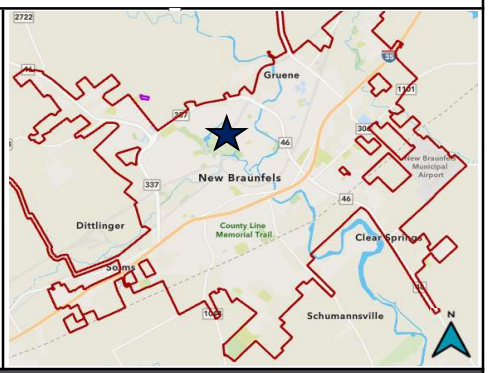
PUBLIC ENGAGEMENT TOPICS

Public Safety Improvements
Lessen Impact to Existing Tree Root Zones

CRITICAL PROJECT RISKS

Impact to park use during construction.
Grade adjustments as the Fredericksburg connection
Environmental
Floodplain
Seasonal/event coordination
Regulatory permitting





2026 CIP Project Sheet

PROJECT TITLE:	**HEB Soccer Field Renovation**	**PROJECT #:**	PK2110
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	1
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$3,439,440
FUNDING SOURCES:		**CIP BUDGET:**	$3,419,000
		FUNDING NEEDS:	$3,399,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$20,440

PROJECT OBJECTIVES

The 2017 Sports Complex Feasibility Study and Athletic Fields Master Plan recommended improvements to this field to address aging facilities, safety, and playability. This project will fund deferred field and facility enhancements and help transition primary use from soccer to football and lacrosse fields to meet growing demand.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Reconfigure existing 3 soccer fields into 16 smaller fields in various sizes, including new LED lighting, field irrigation, new restrooms, additional ~90 parking spaces along UPRR tracks (pending lease agreement), new fencing, improved site drainage, resurfacing of existing parking lots, entrance gates, and walking track improvements.

KEY PROJECT STAKEHOLDERS

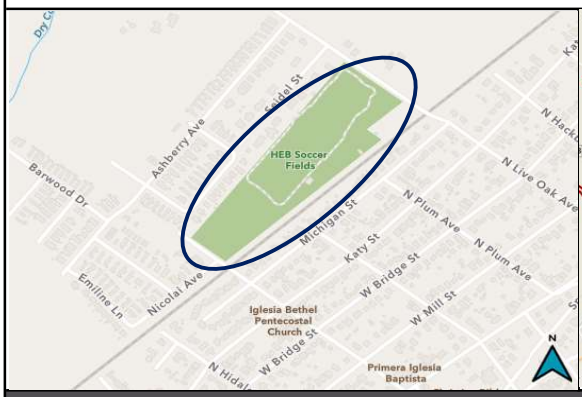
Youth Soccer Leagues
Adjacent Neighborhoods
Youth Football Leagues
Lacrosse Leagues

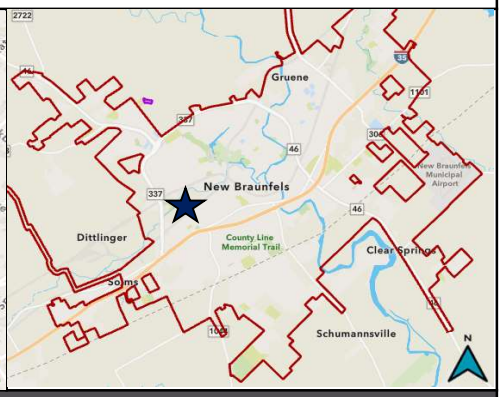
PUBLIC ENGAGEMENT TOPICS

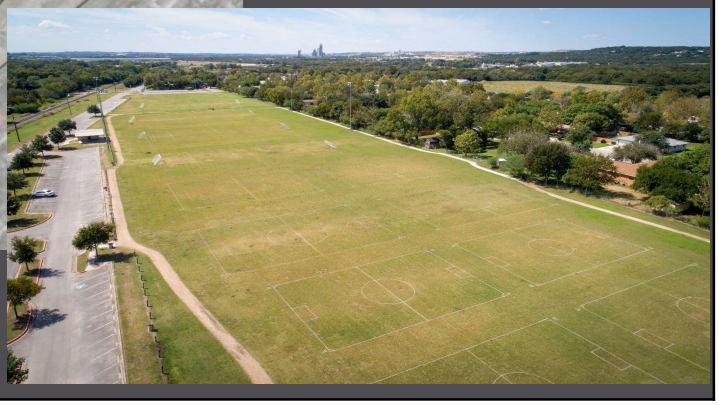
Recreation vs. club use, field allocation

CRITICAL PROJECT RISKS

Drainage







2026 CIP Project Sheet

PROJECT TITLE:	**Zipp Family Sports Park Phase 2**	**PROJECT #:**	PK2101
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$20,842,000
FUNDING SOURCES:		**CIP BUDGET:**	$20,842,000
		FUNDING NEEDS:	$20,842,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	0

PROJECT OBJECTIVES

This project will construct phase two of the Sports Complex and is anticipated to include two Baseball fields, four soccer fields, all ability field, pickleball courts, additional parking and site amenities.

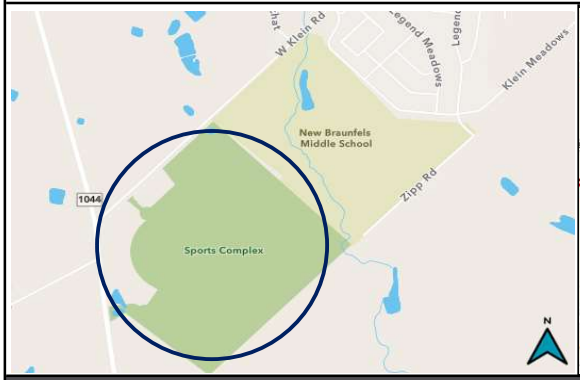
PROJECT SCOPE AND PHASING OPPORTUNITIES

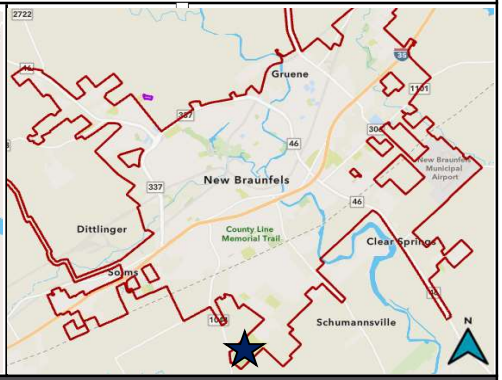
Upon completion of Phase two construction, renovation of existing sports fields to achieve the Athletic Fields Master plan will begin in order to serve both youth and adult sports participants in our community.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Sports leagues, residents, CVB	Field allocation, rental and use fees

CRITICAL PROJECT RISKS

Phase 1 timeline.





2026 CIP Project Sheet

PROJECT TITLE:	**Guadalupe River Park**	**PROJECT #:**	PK2108
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	4
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$8,744,531
FUNDING SOURCES:	**2019 Bond, 2023 PERS**	**CIP BUDGET:**	$8,556,000
		FUNDING NEEDS:	$8,368,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$ 188,531

PROJECT OBJECTIVES

The objective of this project is to implement the park vision plan for City-owned property along the Guadalupe River, near River Acres Park.

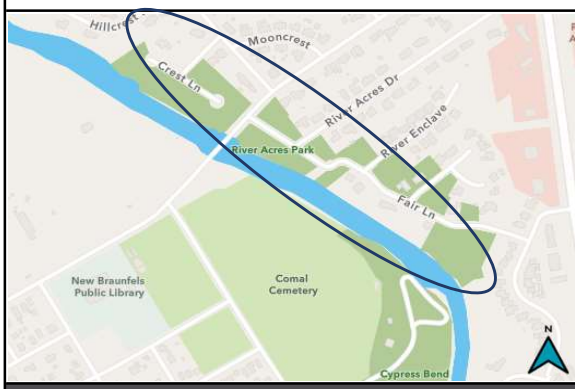
PROJECT SCOPE AND PHASING OPPORTUNITIES

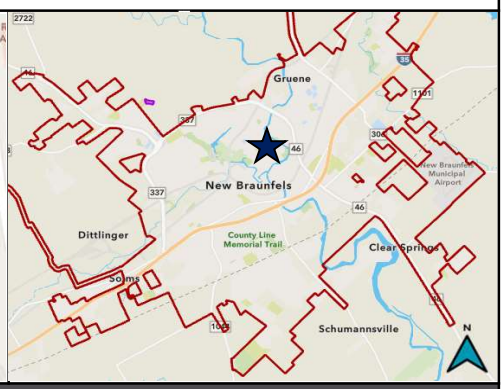
The project is broken into three phases with phase 1 including the realignment of Fair Ln, a new parking Lot, crosswalks at Common St and Fair Ln and angled parking along Fair Ln. Phase 2 includes a kayak and canoe launch, pavilion, restroom building, and walking trails. Phase 3 includes pedestrian connection under the Common St bridge, walking trails, optional kayak launch, and open spaces.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Adjacent HOAs and Neighborhoods Fairgrounds	Future connection to Torrey Park Increased river access

CRITICAL PROJECT RISKS

Flooding
Permitting





2026 CIP Project Sheet

PROJECT TITLE:	**Callen's Castle Park**	**PROJECT #:**	PK2111
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	6
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$8,173,601
FUNDING SOURCES:		**CIP BUDGET:**	$8,088,000
		FUNDING NEEDS:	$7,983,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Callen Hughes Foundation**	**DEPARTMENT:**	Parks and Recreation
		PRIOR EXPENDITURE:	$85,601

PROJECT OBJECTIVES

The objective of this project is to construct a 100% inclusive and accessible park on 4 acres of city property being held for this purpose. The project has been master-planned with extensive community input. The design phase is currently at 30% design documents phase. Amenities for this park could include 100% inclusive play structures, restrooms, cooling area, mini-city, and multipurpose field. Just over 14% of the New Braunfels population is considered disabled (physical and cognitive). The park would provide an excellent opportunity for families to recreate together and for local schools to participate in field trips. Additionally, this project has the potential to draw visitors outside of the City, as inclusive playgrounds have rapidly become a destination activity for families with that particular need. Some funding is available for this project through the Callen Hughes Foundation and the New Braunfels Parks Foundation.

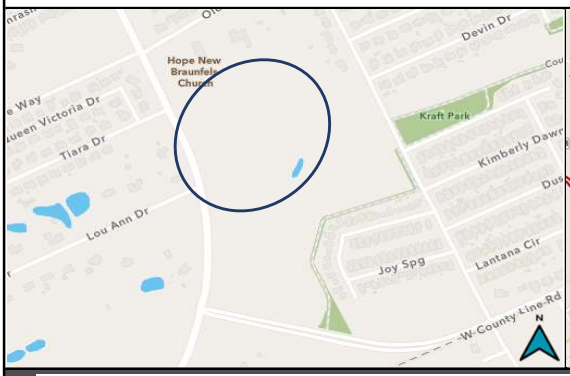
PROJECT SCOPE AND PHASING OPPORTUNITIES

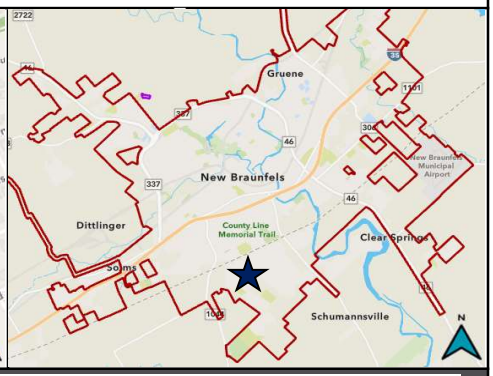
Phase 1 - Site Development, parking lot, accessible restroom, and play structure
Phase -2 Development of the "mini-city" play feature and multipurpose field.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Park neighbors, parents, school districts, Callen Hughes Foundation, Special Needs Groups, Parks Foundation	Inclusion/Equity

CRITICAL PROJECT RISKS

Utility Extensions - Impact Fees





2026 CIP Project Sheet

PROJECT TITLE:	**Spring Fed Pool Improvements**	**PROJECT #:**	PK2112
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$16,476,000
FUNDING SOURCES:		**CIP BUDGET:**	$16,476,000
		FUNDING NEEDS:	$16,476,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

This signature and historic feature of New Braunfels has developed structural and safety deficiencies. This project will update aging infrastructure and improve operational efficiency.

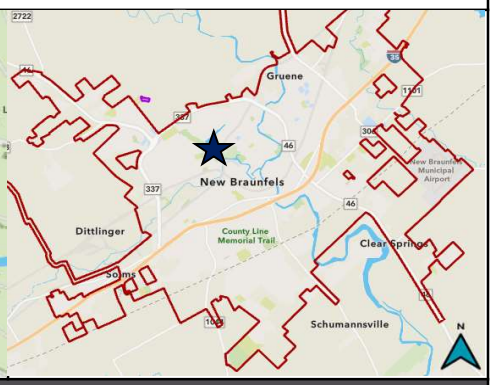
PROJECT SCOPE AND PHASING OPPORTUNITIES

Reconstruct deteriorating pool walls; recoat pool walls to reduce algae growth; replace the pool deck; install sump structure/pump and permeable pool floor to facilitate improved cleaning and maintenance. Replace and upgrade aging pool amenities including replacing new Wet Willie slide with a family slide, replacing floating platforms, upgrading the zipline and rope swing, and adding additional attractions within the pool. Improve shallow pool area with a non-skid pool floor, shade structure, seating, bubblers, and fountains. Replace kiddie pool with improved pool and shade structure; relocate play structure to shaded area near kiddie pool. Install/replace shade canopies, cabanas, and picnic areas throughout. Improve landscaping throughout. Improve entry plaza area with new entry stairs that extend into the water to address accessibility concerns; install ADA zero-depth entrance with handrails and roll-in ability.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Pool users Friends of Landa Park Swim team	Historic use of pool Swimmer Safety

CRITICAL PROJECT RISKS

Age of structure, Landa Park Dam (Coordination needed), environmental impacts, potential closures, permitting (State and Federal).Coordination with Spring Fed Pool Master Plan, construction timing for off-season, OPCC is conservative estimate- extents/limits of some items in the OPCC are unknown- refinements needed in design stage, environmental permitting/impacts



2026 CIP Project Sheet

PROJECT TITLE:	**Alves Lane Park Development**	**PROJECT #:**	PK2113
	Phase 1	**PROJECT STATUS:**	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$413,000
FUNDING SOURCES:	**Park Development Funds**	**CIP BUDGET:**	$413,000
		FUNDING NEEDS:	$413,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

The Alves Lane property remains undeveloped despite a need for addtional neighborhood and community park amenities in this area of the City. Resident requests for creation of a park on this site are increasing. This project would develop the 3.6 acre Alves Lane property for use as a neighborhood park.

PROJECT SCOPE AND PHASING OPPORTUNITIES

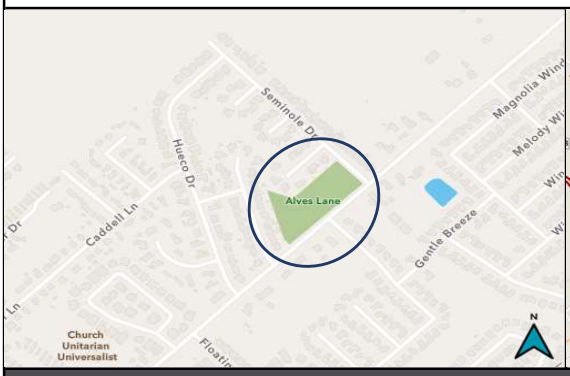
Specific improvements are to be determined through the master planning process but may include playground(s), walking path, picnicking, sport fields/courts, parking, and improved drainage.

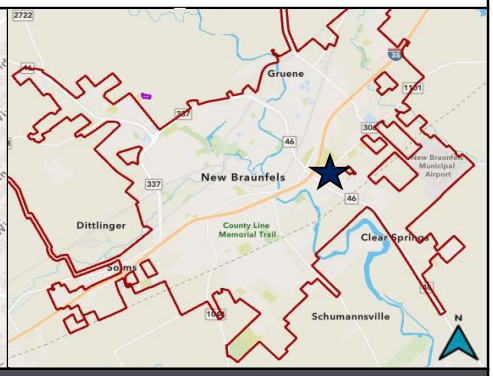
PHASE 1: Provide basic park access and amenities; infrastructure installation.
FUTURE PHASES: Provide additional facilites as identified in forthcoming park system master plan.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Neighbors	Flooding/Drainage

CRITICAL PROJECT RISKS

Flood Risk





2026 CIP Project Sheet

PROJECT TITLE:	**Eikel Park/JAWS Skate Park Improvements**	**PROJECT #:**	PK2114
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	1
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$899,000
FUNDING SOURCES:		**CIP BUDGET:**	$899,000
		FUNDING NEEDS:	$899,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

This high-use park includes aging facilites that require repair, replacement, or correction. Additionally, vandalism is prevalent, and improvements are needed to deter and protect against property destruction. A master plan update is planned for 2024; this project will implement plan recommendations.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Specific improvements will be determined through the master planning process but may include improvements to the park pavilion, skate bowl, playground, fencing, sport court fitness equipment, walking path, lighting, parking, and restrooms; and/or installation of a splash pad, pump track, and shade.

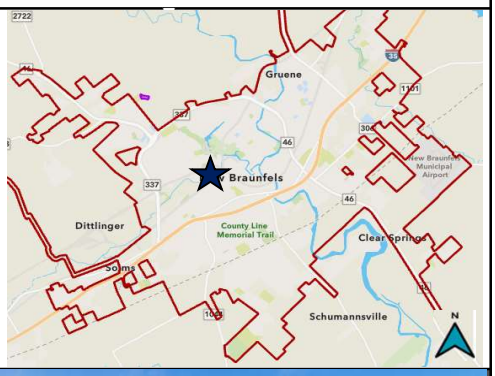
KEY PROJECT STAKEHOLDERS

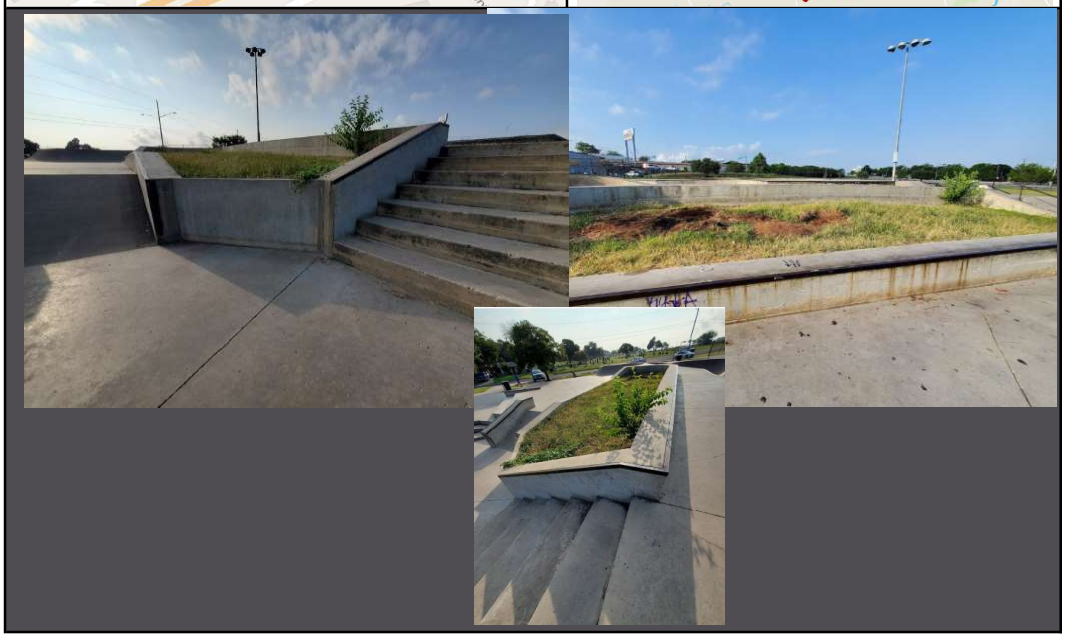
Neighbors
Skate park users
Bikers

PUBLIC ENGAGEMENT TOPICS

Additional uses desired for the park

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Camp Comal Park Development**	**PROJECT #:**	PK2115
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	6
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$8,056,000
FUNDING SOURCES:		**CIP BUDGET:**	$8,056,000
		FUNDING NEEDS:	$8,056,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Redevelop softball fields and amenities for adult softball leagues and tournaments as set out in the Citywide Sports Fields Master Plan. Renovating the complex and its field orientation to maximize efficiency for operations and maintenance,and user experience. Bring the facility in compliance with the 2012 Texas Accessibility Standards and to install automatic and water efficient irrigation systems. Upon opening of Zipp Family Sports Park, Camp Comal would remain an adult softball facility. By increasing the number of fields and improving the park amenities, it would become a popular location for tournaments. When not in use by adult leagues or tournaments, the fields can be rented for practice and tournaments. The 10 additional acres provide gently sloping access to the Guadalupe River and would be ideal for community park amenities such as pavilion rentals, picnics and kayak launching.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Phase 1 - City purchases land adjacent to Kuehler Treatment Plant/Finalize land swap.
Phase 2 - Preliminary Engineering Report/Conceptual Design
Phase 3 - Construction Documents/Permitting
Phase 4 - Bidding and Construction/Renovation

KEY PROJECT STAKEHOLDERS

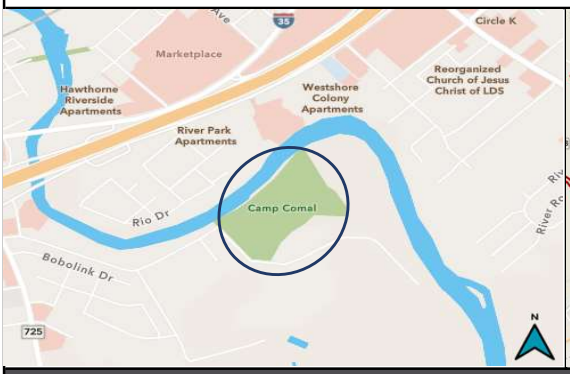
NBU
Athletic Leagues

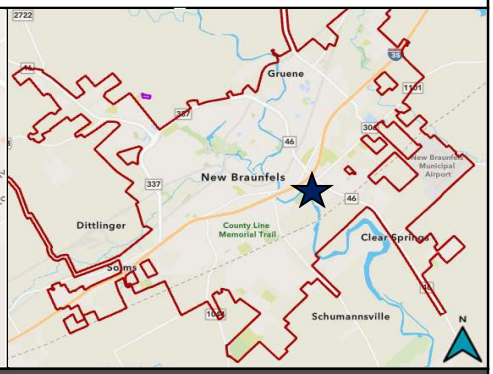
PUBLIC ENGAGEMENT TOPICS

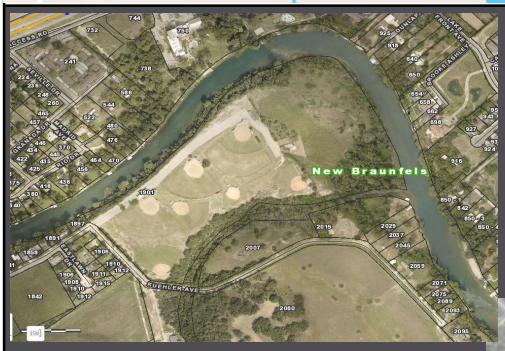
Increased field availability
Additional park ammenities

CRITICAL PROJECT RISKS

Land Acquisition







2026 CIP Project Sheet

PROJECT TITLE:	**Faust Street Bridge Improvements**	**PROJECT #:**	PK2116
	Phase 1	**PROJECT STATUS:**	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$290,000
FUNDING SOURCES:		**CIP BUDGET:**	$290,000
		FUNDING NEEDS:	$290,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PARD
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

The Faust Street Bridge is a registered historical landmark in Comal County. The bridge has significant historical imprint on our community. The bridge needs repainting which will require special care for the river below. Additional parking is also needed to accommodate increased visitation to the park.

PROJECT SCOPE AND PHASING OPPORTUNITIES

PHASE 1: Repainting, including feasibility study, Texas Historic Commission coordination, and permitting.
PHASE 2: Improved parking, including feasibility study, THC, and permitting.

KEY PROJECT STAKEHOLDERS

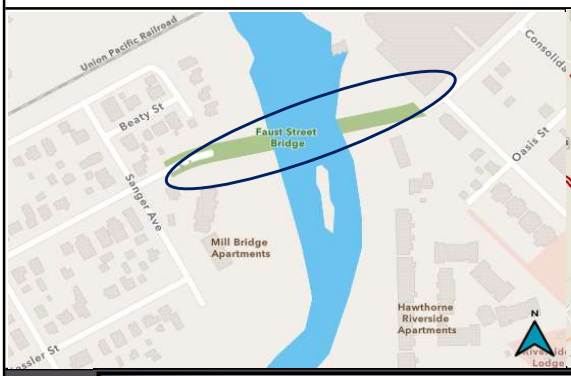
Neighborhood
Historic commission

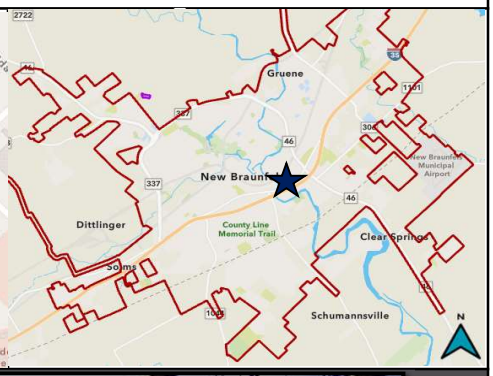
PUBLIC ENGAGEMENT TOPICS

Historical preservation
Aesthetics

CRITICAL PROJECT RISKS

Permitting needs due to proximity over Guadalupe River.





2026 CIP Project Sheet

PROJECT TITLE:	**Comal River Improvements- Tube Chute**	**PROJECT #:**	PK2117
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3 & 4
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$4,355,000
FUNDING SOURCES:		**CIP BUDGET:**	$4,355,000
		FUNDING NEEDS:	$4,355,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**HOT funds**	**DEPARTMENT:**	Parks and Recreation, River
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Perform safety and accessibility enhancements to City Tube Chute, weir dam and park areas supporting the Tube Chute. A comprehensive assessment of existing infrastructure on the Comal River in 2018 provided prioritized recommendations for improvements. This project would implement recommended changes to the Tube Chute, Weir Dam and park retaining walls

PROJECT SCOPE AND PHASING OPPORTUNITIES

Design and Construction of improvements to the Tube Chute and Weir Dam areas.

KEY PROJECT STAKEHOLDERS

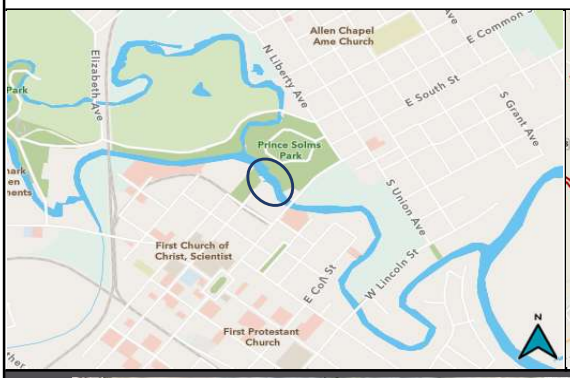
River users
Outfitters
Lifeguards
Rangers
PD

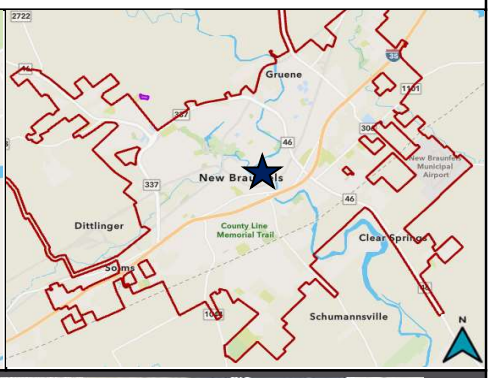
PUBLIC ENGAGEMENT TOPICS

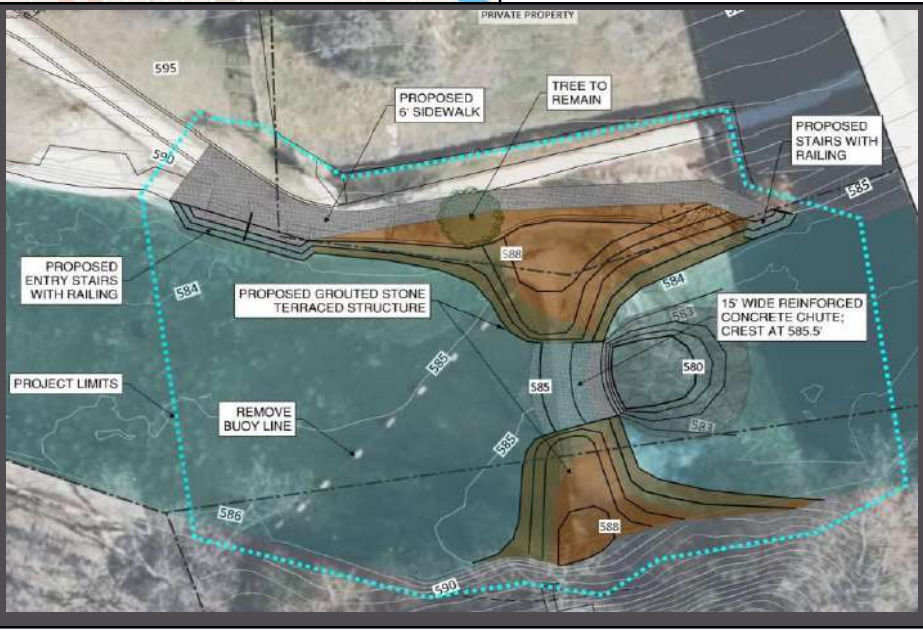
Safety
Potential River Closure

CRITICAL PROJECT RISKS

Permitting for work within the river
Seasonal Construction
Coordination with adjacent properties







2026 CIP Project Sheet

PROJECT TITLE:	**Cypress Bend Park Master Plan and Renovation**	**PROJECT #:**	PK2118
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	4
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$8,193,000
FUNDING SOURCES:		**CIP BUDGET:**	$8,193,000
		FUNDING NEEDS:	$8,193,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Create a regional park with parallels to Landa Park thereby relieving some of the ecological and maintenance sustainability stress points of that park. Proposed renovations could include an amphitheater, additional parking, improved river access, sidewalks, picnic tables, signage, grills, tress and landscaping, irrigation, and renovation of the heritage stage. This project would also address eroding retaining walls in Cypress Bend Park between the park and the cemetery. Some of this was corrected with the Cemetery Wall improvement, but it did not reach the entire stretch. The condition of the earthen wall is poor. Continued erosion could cause potential collapse causing damage to the newly built cemetery fence.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Phase 1 - Conceptual design & public engagement
Phase 2 - Construction drawings - permitting
Phase 3 - Bidding and Construction

KEY PROJECT STAKEHOLDERS

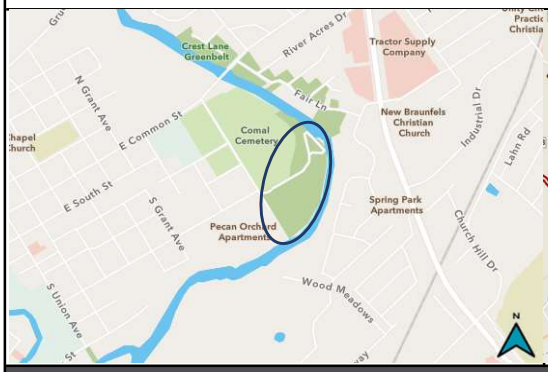
Community park users
Outfitters
Paddlers
Rental Customers

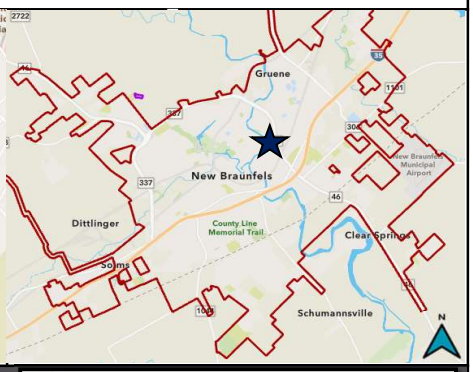
PUBLIC ENGAGEMENT TOPICS

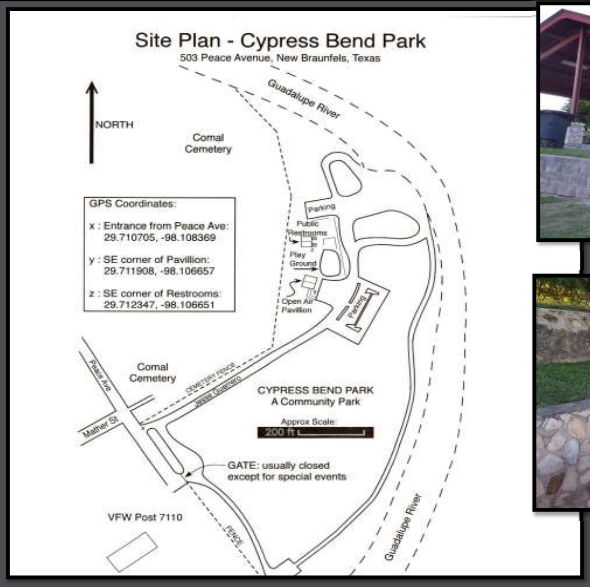
Park history
Affects of tubing on the park
Conservation
Flooding/ Flooding history

CRITICAL PROJECT RISKS

Previous landfill location - Environmental concerns
Floodplain Location
Environmental conservation







2026 CIP Project Sheet

PROJECT TITLE:	**Dog Park Phase 2**	**PROJECT #:**	PK2119
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	1
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$1,831,000
FUNDING SOURCES:		**CIP BUDGET:**	$1,831,000
		FUNDING NEEDS:	$1,791,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Park Foundation**	**DEPARTMENT:**	Parks and Recreation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

The objective of this project is to complete the build out of the dog park. The ultimate master plan for the dog park included a restroom, irrigation, dog water play area, additional parking and a walking trail around the perimeter of the property. These items have not been constructed due to lack of funding. The existing park amenities were constructed with donated funding. Due to the high use of the park, restrooms are greatly needed. The addition of restrooms would increase the ability to hold programs and events at the site. $40,000 in donated funding is available from the New Braunfels Parks Foundation for this project.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Phase 1 - Final Design and permitting
Phase 2 - Bidding and Construction

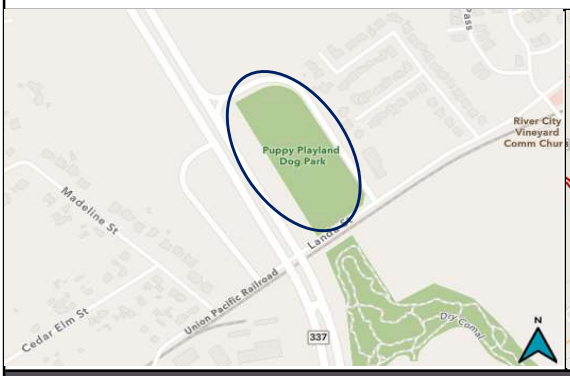
KEY PROJECT STAKEHOLDERS

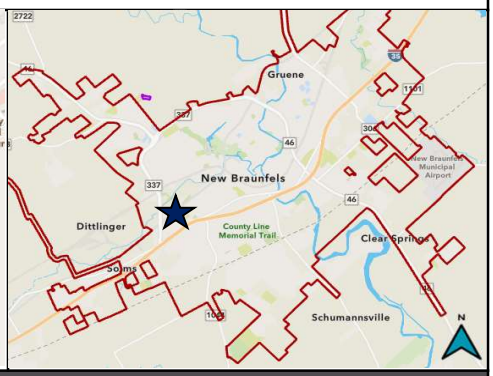
Local Homeowners
Existing Users
Taylor Designer Floors

PUBLIC ENGAGEMENT TOPICS

Potential for new programs

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Dry Comal Greenway Trail Segment 2**	**PROJECT #:**	PK2501
	Land Acquisition	**PROJECT STATUS:**	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	1
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$700,000
FUNDING SOURCES:	**Park Development Fund**	**CIP BUDGET:**	$700,000
		FUNDING NEEDS:	$700,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**NBEDC**	**DEPARTMENT:**	Parks and Recreation
		PRIOR EXPENDITURE:	$ -

PROJECT OBJECTIVES

The objective of this project is to create a trail network along the Dry Comal Creek connecting neighborhoods throughout the community. This trail has been identified in the Thoroughfare Plan and work to construct Segment 1 is underway, funded through AAMPO. The Dry Comal Creek Greenway Master Plan provided guidance for the project. The project will create recreational benefits, and improve water quality, riparian areas, wildlife and aquatic habitats. Community interest in this project is very strong and trails ranked high importance in Envision New Braunfels and the 2018 Parks Strategic Master Plan.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Phase 2 - Land Acquisition for Segment 2 and 3 to prepare for future construction of the trail.

KEY PROJECT STAKEHOLDERS

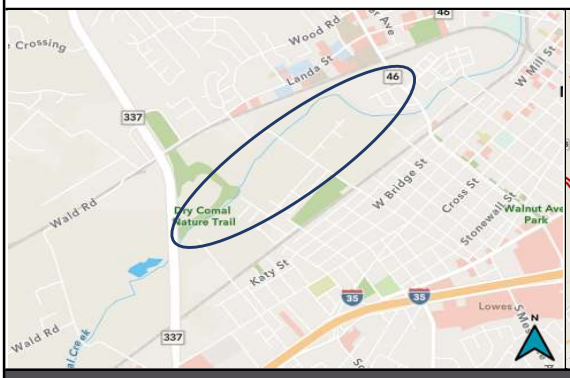
Neighbors
Adjacent property owners
Comal Trail Alliance
Union Pacific
TxDOT

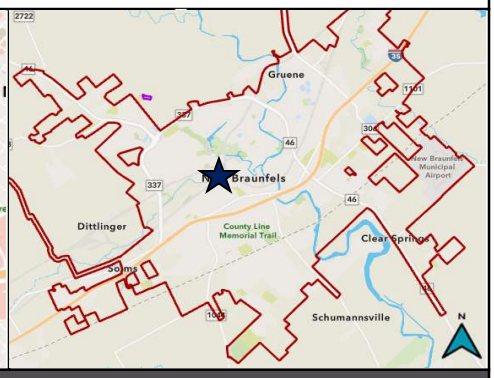
PUBLIC ENGAGEMENT TOPICS

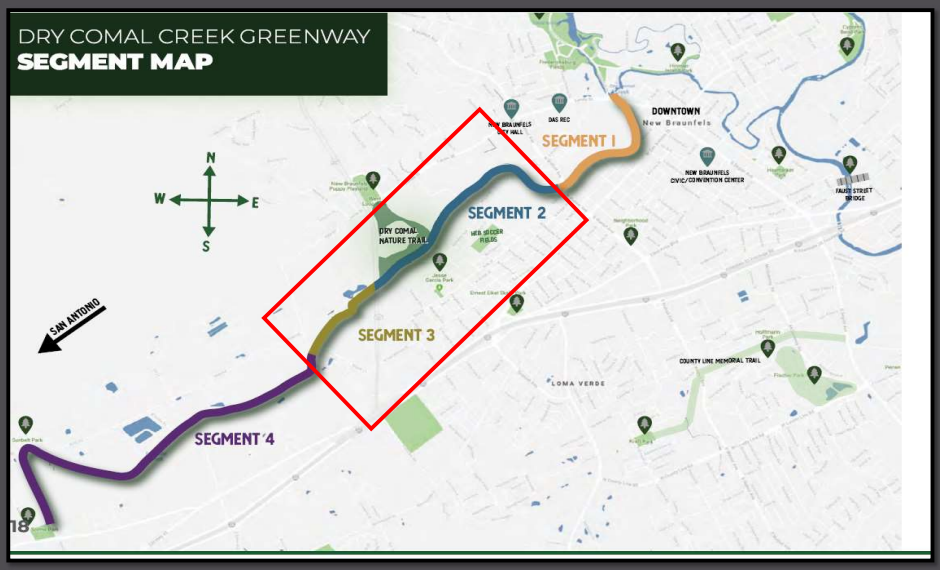
Trespassing/ Privately owned land
Flooding
Maintenance of trail
Connection to Great Springs Trail
Safety

CRITICAL PROJECT RISKS

ROW acquisition
Property owner coordination







2026 CIP Project Sheet

PROJECT TITLE:	**Neighborhood Park Improvements**	**PROJECT #:**	PK2121
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	ALL
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$7,027,000
FUNDING SOURCES:		**CIP BUDGET:**	$7,027,000
		FUNDING NEEDS:	$7,027,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

The objective of this project is to make updates to existing neighborhood parks throughout the City. Projects can be bundled, or each park may be considered a unique phase as described below.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Project 1 - Morningside Park which includes completion of trail and trail heads, addition of shade to outdoor classroom, addition of pavilion and seating for park rentals, installation of poured in place surfacing to replace wood fiber, adding additional landscaping/trees, blackland prairie restoration and connection to the school. Project Budget ($750,000)

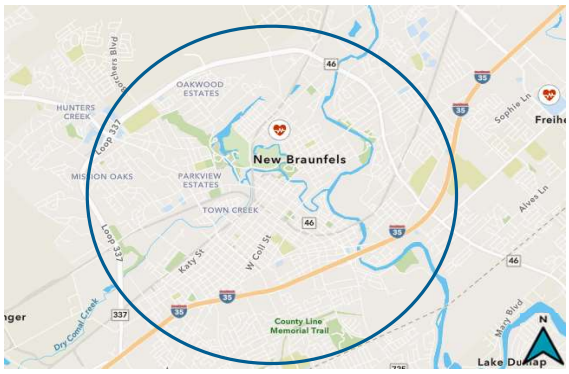
Project 2 - Solms Park which includes the conceptual design, construction documents and construction of Solms Park improvements to make this park a destination park for the City. Project Budget ($1,500,000)

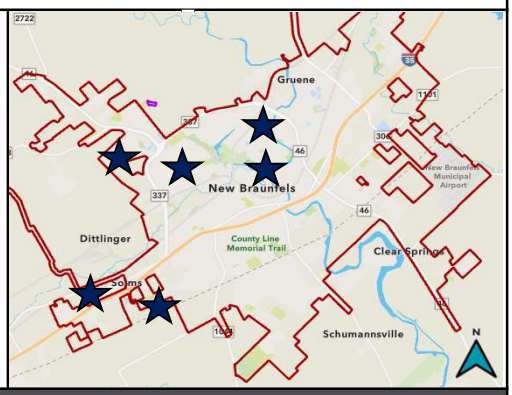
Project 3 - Torrey Park includes adding additional park amenities and meeting ADA transition plan requirements. Proposed amenities include a playground, pavilion with picnic tables and sports court. The existing trail should be investigated to determine if it should be widened. The park could be expanded with adjacent land acquisition. Project Budget ($2,000,000)

Project 4 - Kerlick Park Phase 2 - addition of master planned features including pavilion, walking trail, butterfly garden, hillside slide, picnic tables, gaga ball, and water fountain. Project Budget ($600,000)

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Residents of surrounding neighborhoods.	Park amenities, location, trail linkage

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Landa Park Site Amenity Enhancements**	**PROJECT #:**	PK2122
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$1,258,000
FUNDING SOURCES:		**CIP BUDGET:**	$1,258,000
		FUNDING NEEDS:	$1,258,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

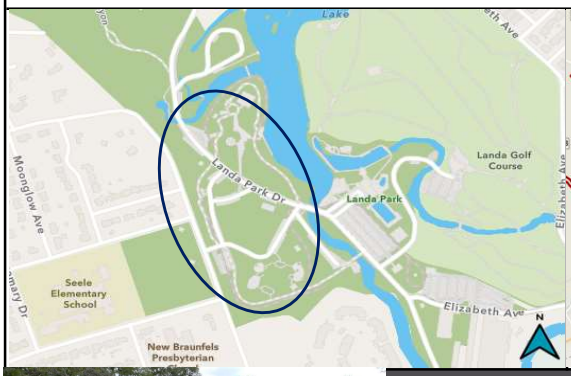
The objective of this project is to replace aged and inconsistent site amenities with new furnishings that are consistent throughout the park. This project was recommended from the Landa Park & Arboretum Master Plan (2017)

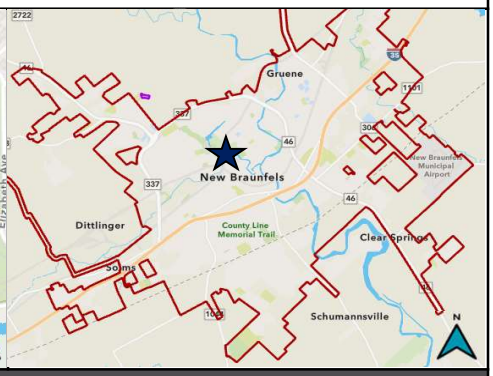
PROJECT SCOPE AND PHASING OPPORTUNITIES

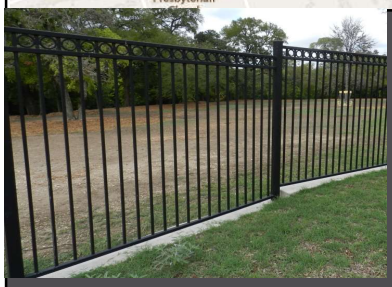
This project includes but is not limited to: 1) Replace picnic furniture and trash receptacles throughout the park; 2) Replace park benches and stand alone trash receptacles throughout the park; 3) New kiosk/wayfinding signage throughout the park; 4) New gateway signage throughout the park; 5) New covered picnic pavilion at the intersection of Landa Park Drive and Playground Drive.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Residents Parks Board	Improved Park Experience Parks Maintenance

CRITICAL PROJECT RISKS







2026 CIP Project Sheet

PROJECT TITLE:	**Landa Park Facilities and Accessibility Updates**	**PROJECT #:**	PK2124
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$4,993,000
FUNDING SOURCES:		**CIP BUDGET:**	$4,993,000
		FUNDING NEEDS:	$4,993,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

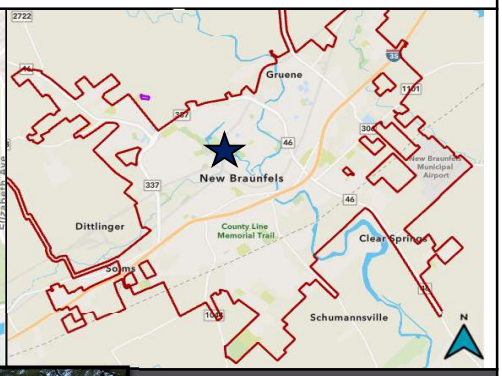
The objective of this project is to improve and modernize the facilities within Landa Park. Many facilities do not meet current ADA requirements for public use. Access control fencing is also in need of replacement. This project was recommended from the Landa Park & Arboretum Master Plan (2017)

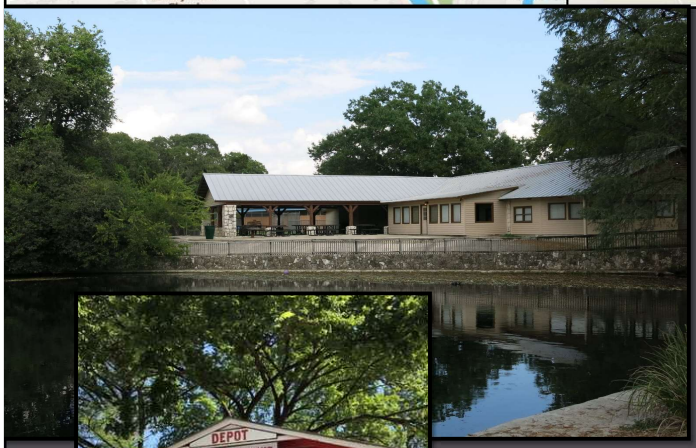
PROJECT SCOPE AND PHASING OPPORTUNITIES

This project includes but is not limited to: 1) Mini-Golf Phase II refurbishment; 2) Aquatic Center Decorative Fencing; 3) NBU Site Decorative Fencing; 4) Train Depot Plaza and Train Shed refurbishment; 5) Landa Haus Lakefront Esplanade PER; 6) Landa Haus Building Restoration PER and ADA study; 7) Dance Slab Improvements and accessibility upgrades; 8) Boat House and floating dock refurbishments; 9) Construct up to two additional 'for rent' pavilions; 10) Various ADA parking upgrades, signage, ramp, and accessible route enhancements.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Existing users	ADA Compliance Park Aesthetics Facility Rentals

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Hinman Island Renovation**	**PROJECT #:**	PK2126
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$2,612,000
FUNDING SOURCES:		**CIP BUDGET:**	$2,612,000
		FUNDING NEEDS:	$2,612,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

The objective of this project is to renovate and improve the park infrastructure. Projects within this renovation will be focused on improving infrastructure, addressing ADA items within the park, adding new irrigation to ensure that water conservation and usage is tracked daily, reduce erosion with improved grading and landscaping. This park is highly overused and the ground is trampled resulting in loss of ground cover. Project should investigate LID strategies for storm water runoff.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Phase 1 - Preliminary Design/PER/Floodplain Analysis
Phase 2 - Final Design, Permitting, Bidding and Construction

KEY PROJECT STAKEHOLDERS

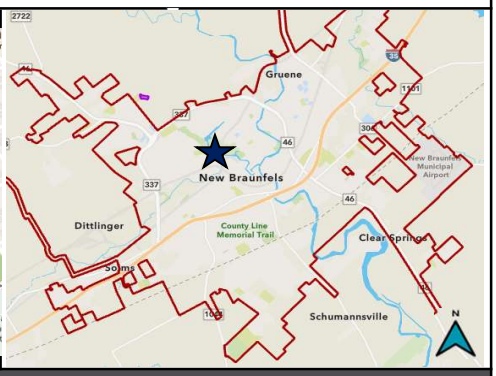
Existing Users

PUBLIC ENGAGEMENT TOPICS

Environmental Preservation
Patron Usability

CRITICAL PROJECT RISKS

Environmental Compliance
Floodplain Concerns



2026 CIP Project Sheet

PROJECT TITLE:	**Fredericksburg Field Renovations**	**PROJECT #:**	PK2127
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$2,695,000
FUNDING SOURCES:		**CIP BUDGET:**	$2,695,000
		FUNDING NEEDS:	$2,695,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

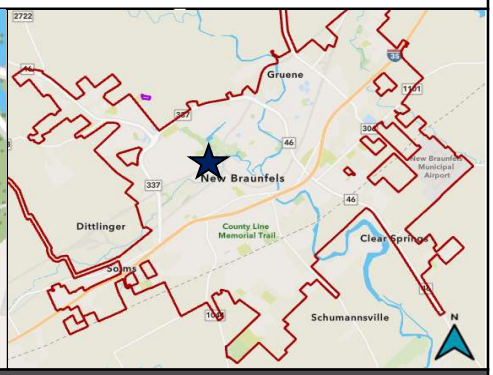
The objective of this project is to reconfigure the existing fields into a practice field arrangement as proposed in the Citywide Sports Fields Master Plan. New field layouts should investigate the "boxing" in the whole property to incorporate nonutilized space and to arrange fields in "practice field" configurations without a full fenced outfield per field. The community has expressed a desire to use the fields for practice between 6-8 P.M.; reconfiguration of the fields would allow more players to use the fields at one time. Restroom facilities need replacing. Shade should be included.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Phase 1 - Preliminary and Final Design, Permitting
Phase 2 - Bidding and Construction

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
NB Little League NBISD	Relationship to Seele Elementary Property

CRITICAL PROJECT RISKS



2026 CIP Project Sheet

PROJECT TITLE:	**Elizabeth Street Bridge**	**PROJECT #:**	PK2128
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$1,385,000
FUNDING SOURCES:		**CIP BUDGET:**	$1,385,000
		FUNDING NEEDS:	$1,385,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

The objective of this project is to add a new pedestrian bridge over the Comal River. This bridge would provide pedestrian access on Elizabeth Drive across the Comal River Channel. There is a blind curve at this crossing and the road is part of a very popular running/walking route. This route is used for all 5K/Fun Runs conducted in Landa Park.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Phase 1 - Design and Permitting
Phase 2 - Bidding and Construction

KEY PROJECT STAKEHOLDERS

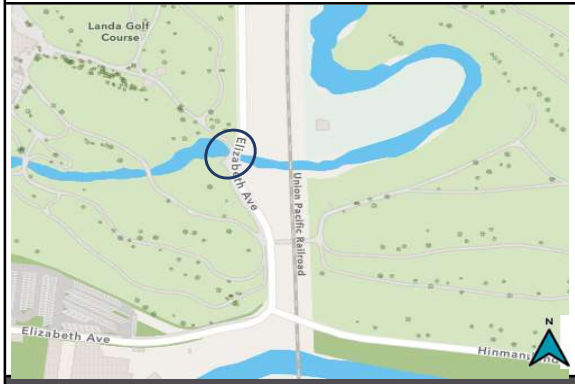
Running community
5k event organizers
Golfers
Watershed

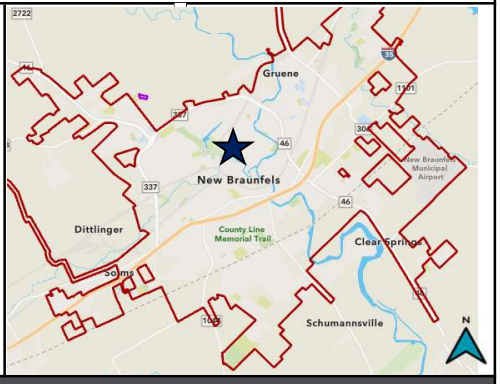
PUBLIC ENGAGEMENT TOPICS

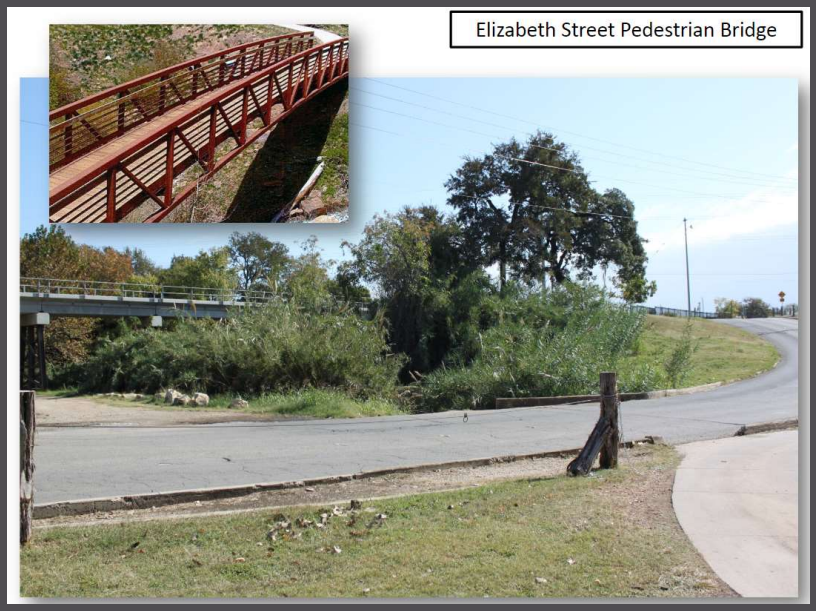
Pedestrian Safety

CRITICAL PROJECT RISKS

Project in Floodplain







2026 CIP Project Sheet

PROJECT TITLE:	**Hinman Island Erosion**	**PROJECT #:**	PK2304
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$49,000
FUNDING SOURCES:		**CIP BUDGET:**	$49,000
		FUNDING NEEDS:	$49,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Implement erosion control on Hinman Island to correct existing unsafe areas and prevent future deteroriation.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Conduct a preliminary engineering study to address significant erosion taking place at Hinman Island along the hillside from the street level. These areas are becoming pathways for tubers and park users to enter the park creating an unsafe situation. An engineered study/design is needed to address the issue.

KEY PROJECT STAKEHOLDERS

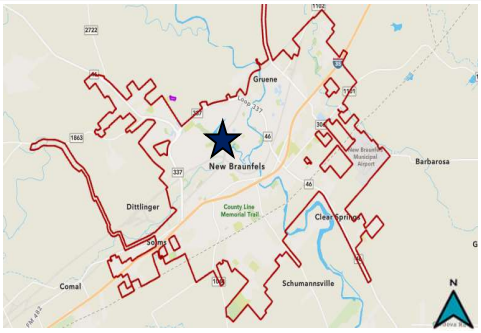
Parks
River Advisory Committee
Tubers

PUBLIC ENGAGEMENT TOPICS

Safety
Water Quality

CRITICAL PROJECT RISKS

Environmental Clearance



2026 CIP Project Sheet

PROJECT TITLE:	**Landa Rec Center Parking Lot**	**PROJECT #:**	PK2305
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$166,000
FUNDING SOURCES:	**General Fund**	**CIP BUDGET:**	$166,000
		FUNDING NEEDS:	$166,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

The Landa Recreation Center parking lot has reached the end of its useful life. This project will extend the life of the parking lot and aid with aesthetic improvements to the Landa Rec site.

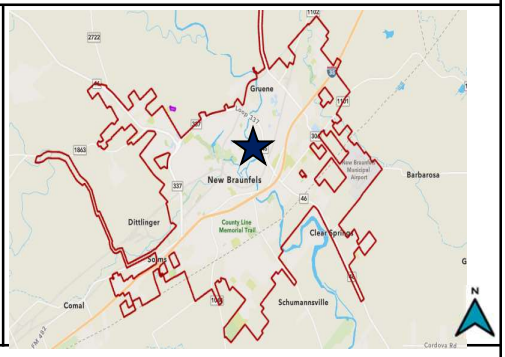
PROJECT SCOPE AND PHASING OPPORTUNITIES

Conduct mill and overlay of parking area, wheel stops and striping.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Park users	Facility Maintenance

CRITICAL PROJECT RISKS

Project timing



2026 CIP Project Sheet

PROJECT TITLE:	**City Wide Playground Equipment Replacement**	**PROJECT #:**	PK2401
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	All
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$1,797,000
FUNDING SOURCES:	**Park Development Funds**	**CIP BUDGET:**	$1,797,000
		FUNDING NEEDS:	$1,797,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Replace existing playgrounds throughout the park system that have exceeded their useful life. The replacement will begin with a plan to provide direction regarding a time schedule for when certain playgrounds need to be replaced for budget purposes. The replacement playgrounds will be designed to ensure that accessibility is available to all. Standardized components and amenities will help ensure cost effectiveness during installation and ongoing maintenance.

PROJECT SCOPE AND PHASING OPPORTUNITIES

PHASE 1: Develop systemwide playground replacement plan
PHASE 2: Install playgrounds per plan

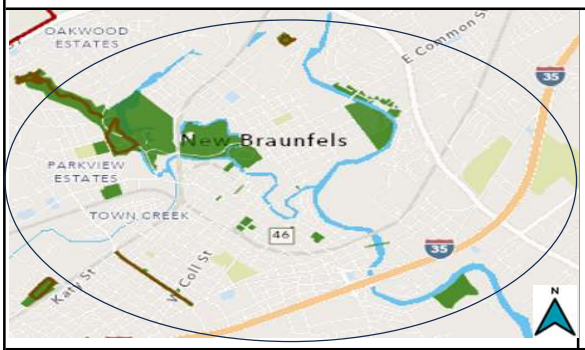
KEY PROJECT STAKEHOLDERS

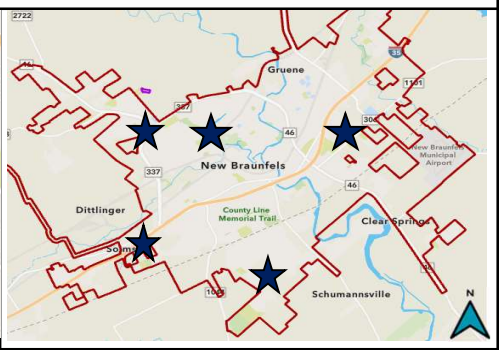
Park Users
Youth Groups

PUBLIC ENGAGEMENT TOPICS

Safety
Park Amenities

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**City Wide Irrigation Improvements**	**PROJECT #:**	PK2402
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	All
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$558,000
FUNDING SOURCES:		**CIP BUDGET:**	$558,000
		FUNDING NEEDS:	$558,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**General Fund**	**DEPARTMENT:**	Parks and Recreation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Correct irrigation system inefficiencies and perform needed upgrades throughout the park system to ensure safe, aesthetic, and environmentally sensitive landscapes. This process can begin with a systemwide evaluation of irrigation system needs prior to implementation.

PROJECT SCOPE AND PHASING OPPORTUNITIES

PHASE 1: Conduct systemwide irrigation system needs study
PHASE 2: Perform improvements to plan

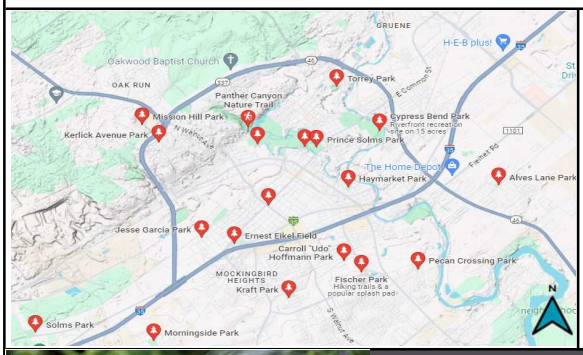
KEY PROJECT STAKEHOLDERS

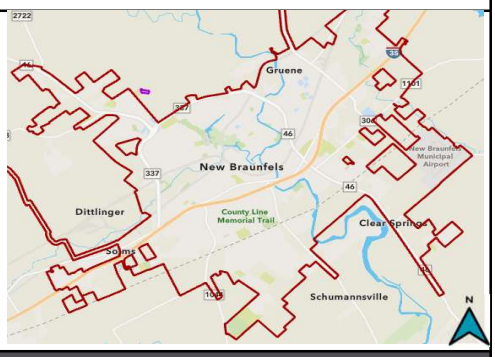
Parks Users
Residents
Visitors

PUBLIC ENGAGEMENT TOPICS

Conservation

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Prince Solms Basketball Improvements**	**PROJECT #:**	PK2404
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$1,095,000
FUNDING SOURCES:	**General Fund**	**CIP BUDGET:**	$1,095,000
		FUNDING NEEDS:	$1,095,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

This project will increase the capacity and quality of the basketball courts at Prince Solms Park by adding a second court, structural shade, and lights to the facility.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Improvements are expected to include adding a second basketball court, resurfacing/repainting existing court, replacing goals and backboards, installing structural shade (e.g., aluminum or standing seam), and installing lighting to increase utilization throughout year.

KEY PROJECT STAKEHOLDERS

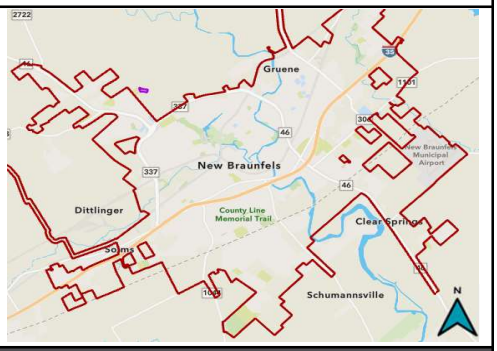
Parks Staff
Athletic Leagues

PUBLIC ENGAGEMENT TOPICS

Added Ammenities

CRITICAL PROJECT RISKS

Archeological Survey



2026 CIP Project Sheet

PROJECT TITLE:	**Pickleball Facility**	**PROJECT #:**	PK2403
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	TBD
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$1,030,000
FUNDING SOURCES:		**CIP BUDGET:**	$1,030,000
		FUNDING NEEDS:	$1,030,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**0**	**DEPARTMENT:**	Parks and Recreation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Construct a new pickleball facility to meet community demand for this growing sport and to address a deficiency of facilities in the city. The facility is envisioned to be free or low cost for the public, distinguishing itself from private sector offerings. Amenities may include outdoor lighted courts, parking, and full service restrooms. Preferably, the facility will be able host tournaments/events in order to generate revenue. The systemwide parks master plan will further inform need and potentially identify a location as well as land acquisition needs. (Cost of a nine-court facility in Seguin was approximately $500k excl land acquisition)

PROJECT SCOPE AND PHASING OPPORTUNITIES

PHASE 1: Feasibility study and site master plan
PHASE 2: Improvements per outcomes of Phase 1

KEY PROJECT STAKEHOLDERS

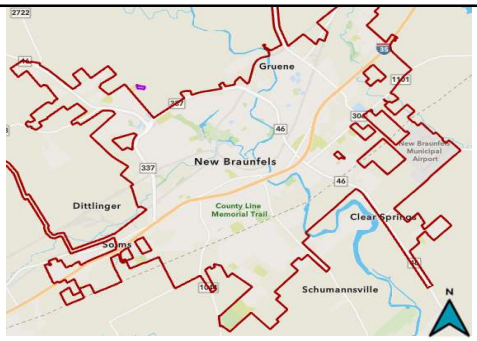
Pickleball Players

PUBLIC ENGAGEMENT TOPICS

New Facilities
Resident requested amenity

CRITICAL PROJECT RISKS

Location identification



2026 CIP Project Sheet

PROJECT TITLE:	**Recreation Center 2**	**PROJECT #:**	PK2406
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	TBD
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$37,030,000
FUNDING SOURCES:		**CIP BUDGET:**	$37,030,000
		FUNDING NEEDS:	$37,030,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

This project would provide construction of a second full-service recreation center similar to existing Das Rec, including amenities for fitness, aquatics, meetings, outdoor activites, and childcare. Das Rec was constructed to accommodate 6,500 members, but existing membership totals approximately 17,000. An additional center is needed to relieve pressure on Das Rec and to provide service to underserved areas of the city, particularly the north or east sides. (The project budget for Das Rec was $23,295,000 in 2018 dollars fully loaded, including NBISD investment of $5M for competition pool)

PROJECT SCOPE AND PHASING OPPORTUNITIES

Phase 1: Conduct feasibility study, location study, and enterprise business plan
Phase 2: Design and construction. Land acquisition may be necessary depending on the outcomes of Phase 1.

KEY PROJECT STAKEHOLDERS

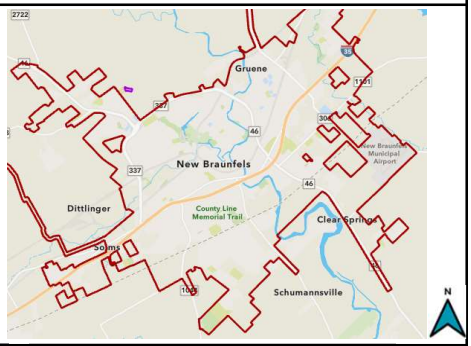
Current members

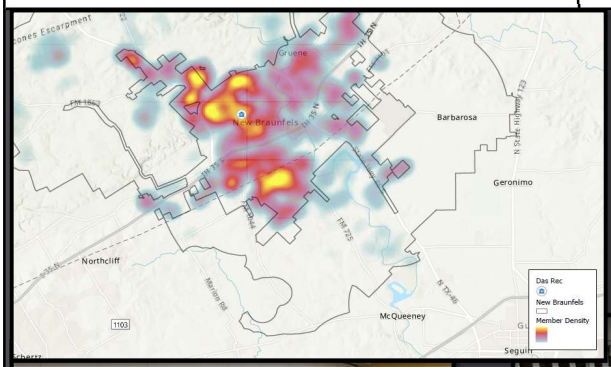
PUBLIC ENGAGEMENT TOPICS

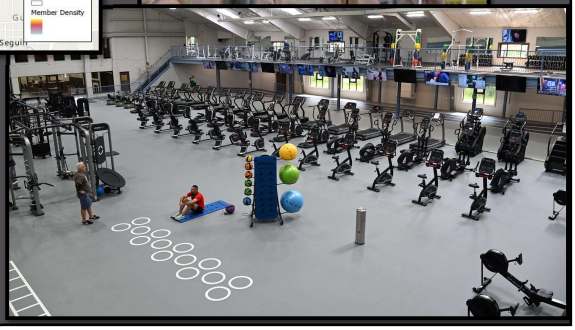
Expanded Programming Opportunities
Reduced crowding

CRITICAL PROJECT RISKS

Property availability
New member demand







2026 CIP Project Sheet

PROJECT TITLE:	**Parks Administration Building**	**PROJECT #:**	PK2407
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	TBD
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$2,447,000
FUNDING SOURCES:		**CIP BUDGET:**	$2,447,000
		FUNDING NEEDS:	$2,447,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**General Fund**	**DEPARTMENT:**	Parks and Recreation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

This project would create of new combined PARD administrative and operations hub, potentially in Landa Park. A new facility would provide an improved public service desk, more efficient staff communication and collaboration, and sufficient work and storage space for the department. Existing buildings have been outgrown, and the existing modular Park Ops building was intended to be temporary, but has been converted to permanent use. Additional meeting space for staff and community use (open houses, events, etc) could also be provided, which has been identified as a deficiency.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Phase 1: Facility needs and space assessment to establish building program
Phase 2: Design and Construction

KEY PROJECT STAKEHOLDERS

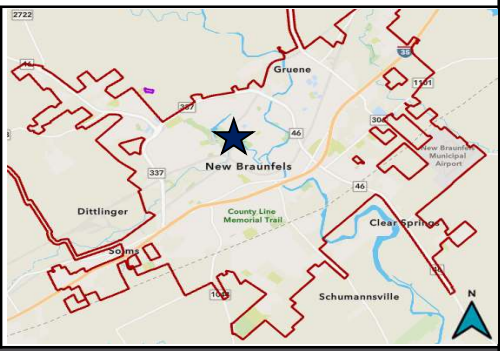
Parks Staff
Park Users

PUBLIC ENGAGEMENT TOPICS

Facility Improvemements
Park facilities

CRITICAL PROJECT RISKS

Location identification



2026 CIP Project Sheet

PROJECT TITLE:	**Comal River Improvements- Last Exit-Stairs**	**PROJECT #:**	PK2409
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	3 & 4
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$4,539,000
FUNDING SOURCES:	**HOT**	**CIP BUDGET:**	$4,539,000
		FUNDING NEEDS:	$4,539,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**NBEDC**	**DEPARTMENT:**	Parks and Recreation, River
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Perform safety and accessibility enhancements to the Last Tubers Exit. The City of New Braunfels has hired a consultant to perform engineering services related to recreational structures on the Comal River. The consultant has performed a comprehensive assessment of existing infrastructure on the Comal River in 2018 and provided prioritized recommendations for improvements. The study looked at three primary structures on the Comal River: the City Tube Chute, the low water weir dam, and the Last Tubers Exit. The River Committee and the Parks and Recreation Advisory Board both recommended the option of an underwater platform and potential staircase improvement with a mechanized handicap lift for the Last Tubers Exit.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Replacement of retaining walls and stairs and addition of mechanized lift.

KEY PROJECT STAKEHOLDERS

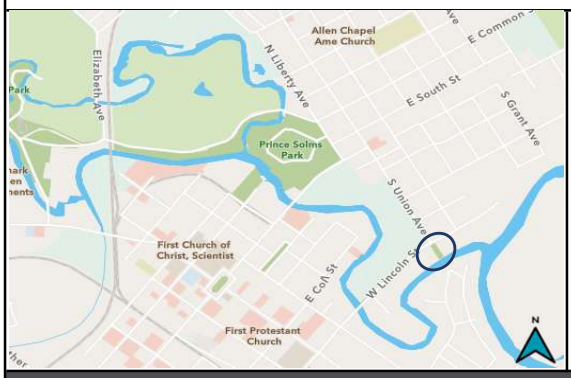
River users
Outfitters
Lifeguards
Rangers
PD

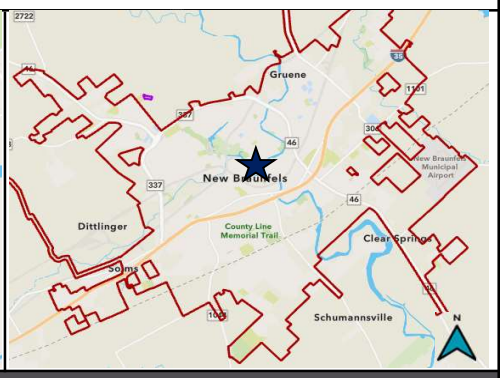
PUBLIC ENGAGEMENT TOPICS

Safety
Potential River Closure

CRITICAL PROJECT RISKS

Permitting for work within the river
Potential cost and maintenance issues associated with a mechanical lift
Seasonal Construction





2026 CIP Project Sheet

PROJECT TITLE:	**Parks Operations Shop Renovation**	**PROJECT #:**	PK2502
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$300,000
FUNDING SOURCES:	**0**	**CIP BUDGET:**	$300,000
		FUNDING NEEDS:	$300,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**0**	**DEPARTMENT:**	Parks and Recreation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

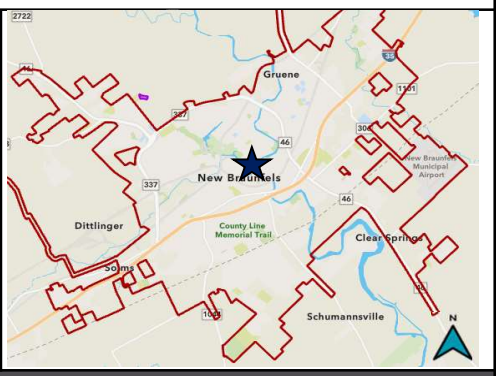
Provide sufficient staff work areas to support necessary operations.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Renovate the existing maintenance shop for more efficient use of space to allow for storage of vehicles, mowers and other equipment. Provide a climate controlled break area for staff with restrooms.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Parks Maintenance Staff	Staff space needs

CRITICAL PROJECT RISKS



2026 CIP Project Sheet

PROJECT TITLE:	**Northwest Park -Natural Trail**	**PROJECT #:**	PK2504
		PROJECT STATUS:	Initiation
PROGRAM AREA:	**Quality of Life**	**COUNCIL DISTRICT #:**	4
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$625,000
FUNDING SOURCES:	**Park Development Funds**	**CIP BUDGET:**	$625,000
		FUNDING NEEDS:	$625,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	Parks and Recreation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$ -

PROJECT OBJECTIVES

Provide initial access for residents to enjoy City owned park property in advance of future park development

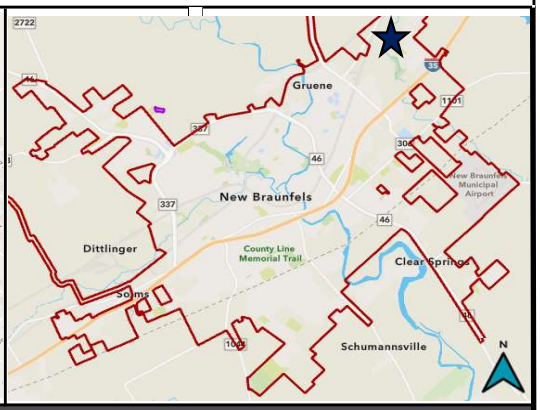
PROJECT SCOPE AND PHASING OPPORTUNITIES

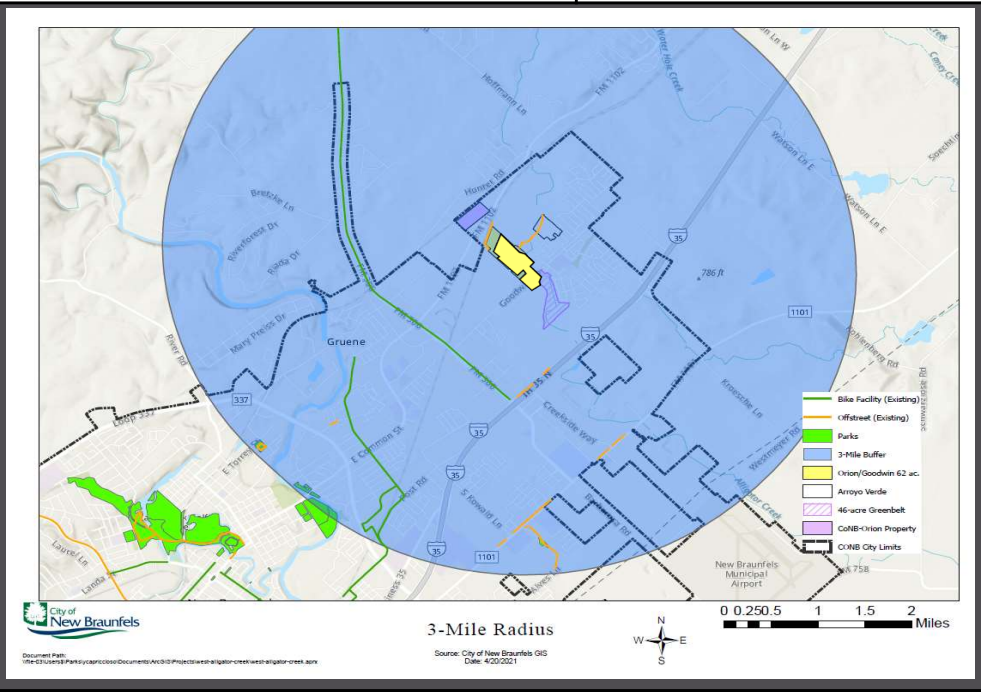
Provide natural surface trails with neighborhood access and limited parking.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
GBRA RESIDENTS HOA's TXDOT UPRR LCRA	Natural Surface Trails

CRITICAL PROJECT RISKS

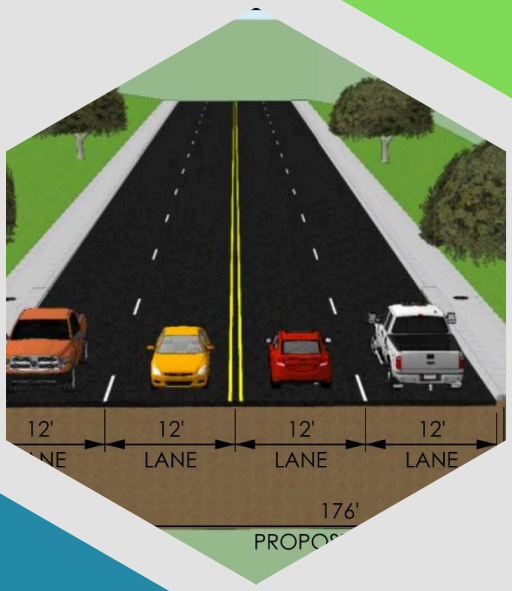
Flood Risk / Floodplain permits or studies
Connectivity
Railroad Coordination
Environmental concerns





TRANSPORTATION

PROJECT DETAIL SHEETS



2026 CIP Project Sheet

PROJECT TITLE:	**Klein Road Phase 2 (FM 725 - Walnut Ave)**	**PROJECT #:**	PW1901		
		PROJECT STATUS:	Completed		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$16,190,603		
FUNDING SOURCES:	**2019 Bond, 2013 Bond, Roadway Impact Fees**	**CIP BUDGET:**	$0		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation		
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$16,190,603		
			START	**FINISH**	
PROJECT MANAGER:	**Nathan Garza**	**DESIGN PHASE:**	September-19	September-21	
		CONSTRUCTION:	May-23	March-25	

PROJECT OBJECTIVES

Improve roadway, drainage and pedestrian infrastructure on Klein Road from FM 725 to Walnut Avenue.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Pavement reconstruction and addition of Storm Drain from Walnut Ave to FM 725. Roadway expansion with turn lanes at key intersections.

KEY PROJECT STAKEHOLDERS

Local Homeowners
NBU
TxDOT

PUBLIC ENGAGEMENT TOPICS

Shared use path
Traffic Re-routing

CRITICAL PROJECT RISKS

Right-of-way
Access
Regional drainage

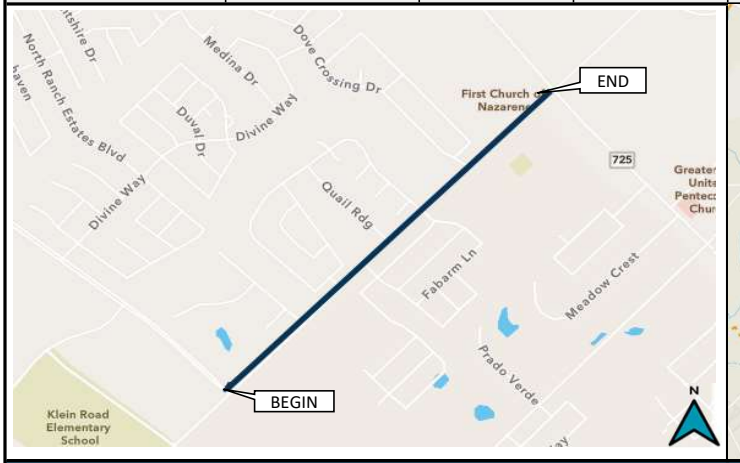
CAPITAL EXPENDITURE SCHEDULE

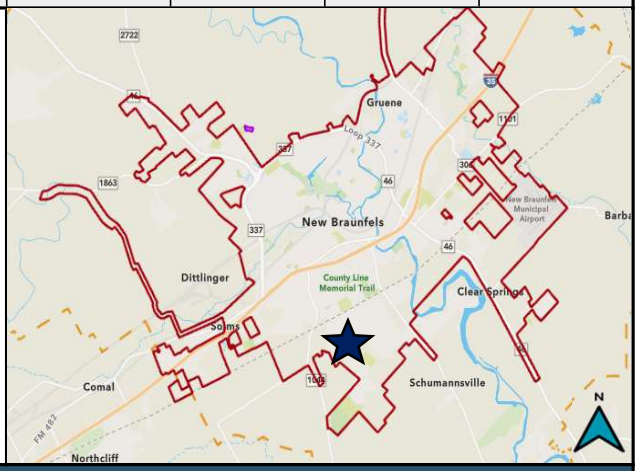
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$0	$0	$0	$0	$0	$0	$0
2027	$0	$0	$0	$0	$0	$0	$0.00
2028	$0	$0	$0	$0	$0	$0	$0.00
2029	$0	$0	$0	$0	$0	$0	$0.00
2030	$0	$0	$0	$0	$0	$0	$0.00
2031	$0	$0	$0	$0	$0	$0	$0.00
2032	$0	$0	$0	$0	$0	$0	$0.00
2033	$0	$0	$0	$0	$0	$0	$0.00
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Inflation Assumptions: **Project has bid - No inflation applied**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Goodwin / Conrads Lane**	**PROJECT #:**	PW1902		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	4		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$24,986,062		
FUNDING SOURCES:	**Bond Interest, 2019 Bond, Roadway Impact Fees, 2019 Bond**	**CIP BUDGET:**	$17,806,501		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**Developer Escrow, Sidewalk Escrow**	**DEPARTMENT:**	PW-Transportation		
		PRIOR EXPENDITURE:	$7,179,561		
			START	**FINISH**	
PROJECT MANAGER:	**Nathan Garza**	**DESIGN PHASE:**	October-19	November-23	
		CONSTRUCTION:	March-25	February-27	

PROJECT OBJECTIVES

Improve roadway, drainage and pedestrian infrastucture on Goodwin Lane from FM 306 to Conrads Lane and Conrads Lane from Goodwin Lane to IH 35.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Expansion of Goodwin Lane to two 12 foot drive lanes with center turn lane with the addition of a 6 foot sidewalk and shared use path and improvement of the existing low water crossing with a new bridge section. Conrads Lane will be improved to two 12 foot drive lanes with a 2 foot shoulder and 6 foot sidewalk.

KEY PROJECT STAKEHOLDERS

Local Homeowners
NBU
TxDOT

PUBLIC ENGAGEMENT TOPICS

Shared use path
Traffic Re-routing

CRITICAL PROJECT RISKS

Right-of-way
Access
Regional drainage

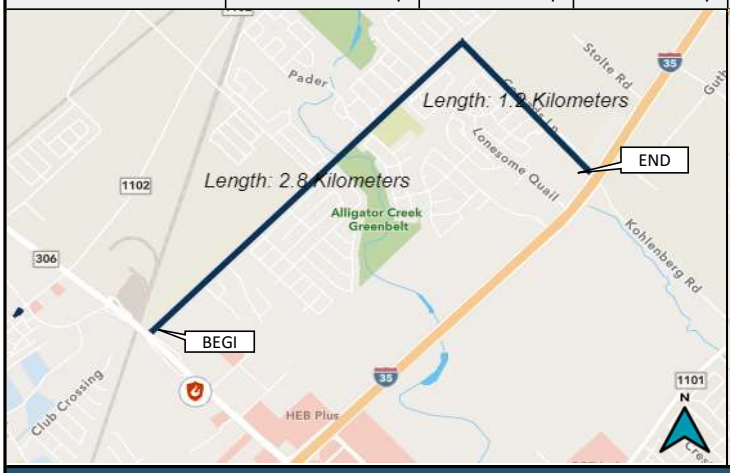
CAPITAL EXPENDITURE SCHEDULE

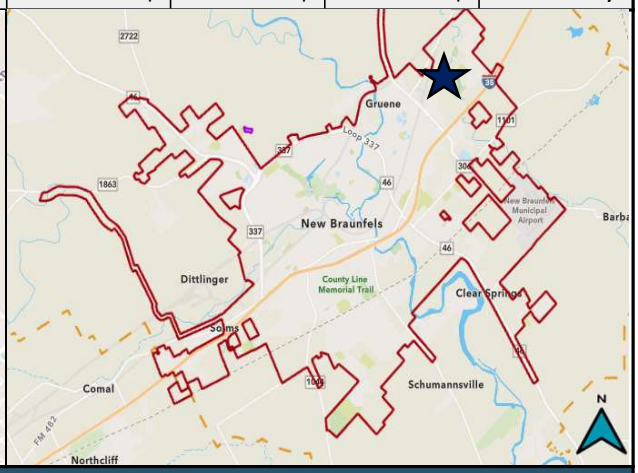
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$225,501	$0	$0	$11,500,000	$57,000	$24,000	$11,806,500.50
2027	$0	$0	$0	$6,000,000	$0	$0	$6,000,000.00
2028	$0	$0	$0	$0	$0	$0	$0.00
2029	$0	$0	$0	$0	$0	$0	$0.00
2030	$0	$0	$0	$0	$0	$0	$0.00
2031	$0	$0	$0	$0	$0	$0	$0.00
2032	$0	$0	$0	$0	$0	$0	$0.00
2033	$0	$0	$0	$0	$0	$0	$0.00
TOTAL	**$225,501**	**$0**	**$0**	**$17,500,000**	**$57,000**	**$24,000**	**$17,806,501**

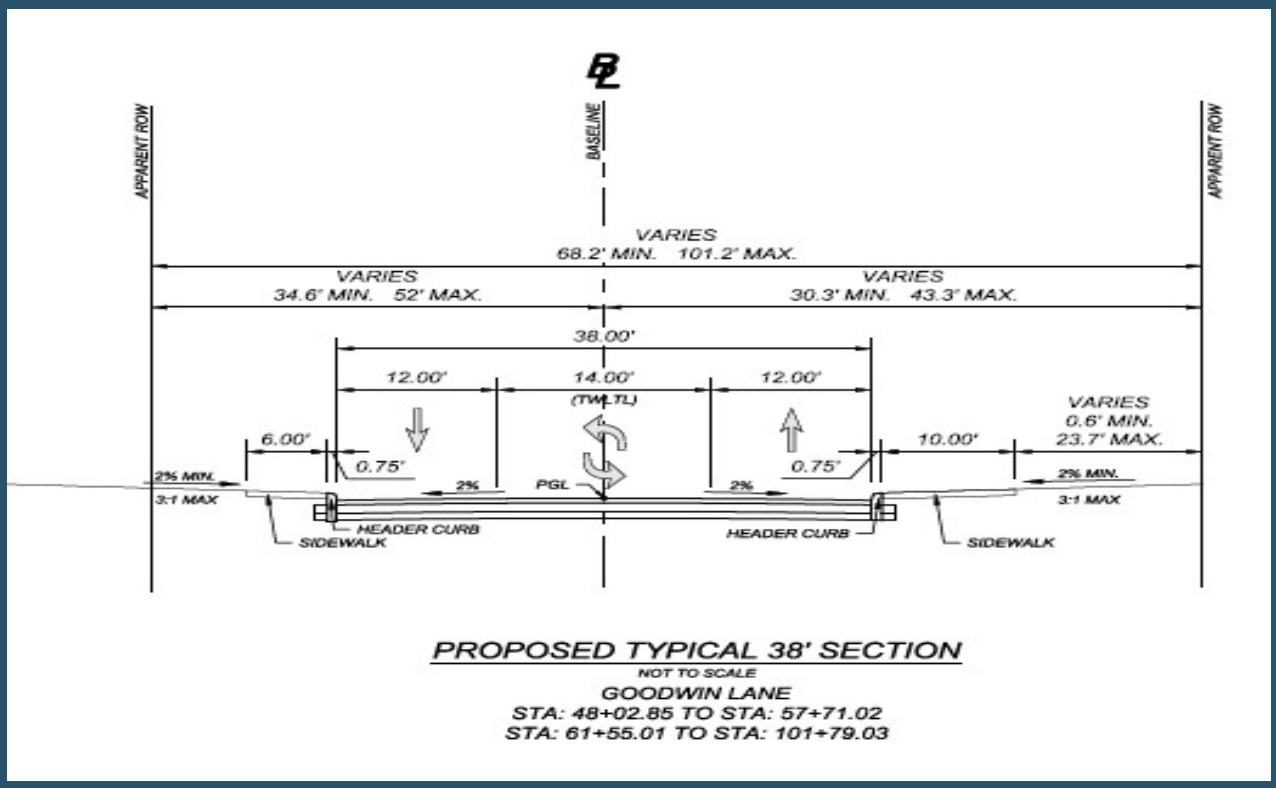
Inflation Assumptions: **Cost based on 100% OPCC- No inflation applied**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**2019 Citywide Street Improvements**	**PROJECT #:**	PWT2101	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	Various	
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$14,999,859	
FUNDING SOURCES:	**2019 Bond**	**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$14,999,859	
			START	**FINISH**
PROJECT MANAGER:	**Various**	**DESIGN PHASE:**	May-19	April-21
		CONSTRUCTION:	April-21	December-25

PROJECT OBJECTIVES

Maintain and improve streets throughout the city to prolong the life of the city-maintained roads.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Projects may include mill and overlay, spot base repairs, curb and replacement, or upgrades to curb and gutter, riprap, and sidewalks. Locations may include all or parts of California Boulevard, Kerlick Lane, San Antonio Street (Spur to Krueger), Oak Run Sidewalks, Carl Schurz Area Streets, Lakeview Boulevard, Lamar Area Streets, South/Central/Grant Streets, San Antonio (Academy to Walnut), Union Avenue, Comal Avenue, County Line Road, Peach/Plum Grape Sidewalks.

KEY PROJECT STAKEHOLDERS

NBU
Local Homeowners
Parks and Recreation

PUBLIC ENGAGEMENT TOPICS

Traffic Safety
Potholes and Street Conditions

CRITICAL PROJECT RISKS

NBU shallow utilities

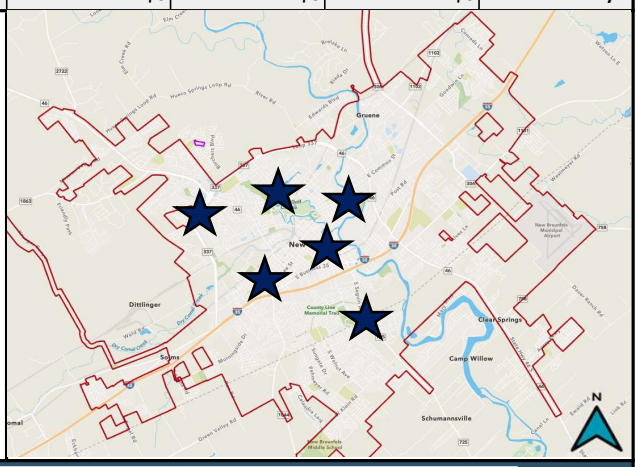
CAPITAL EXPENDITURE SCHEDULE - PHASE 1

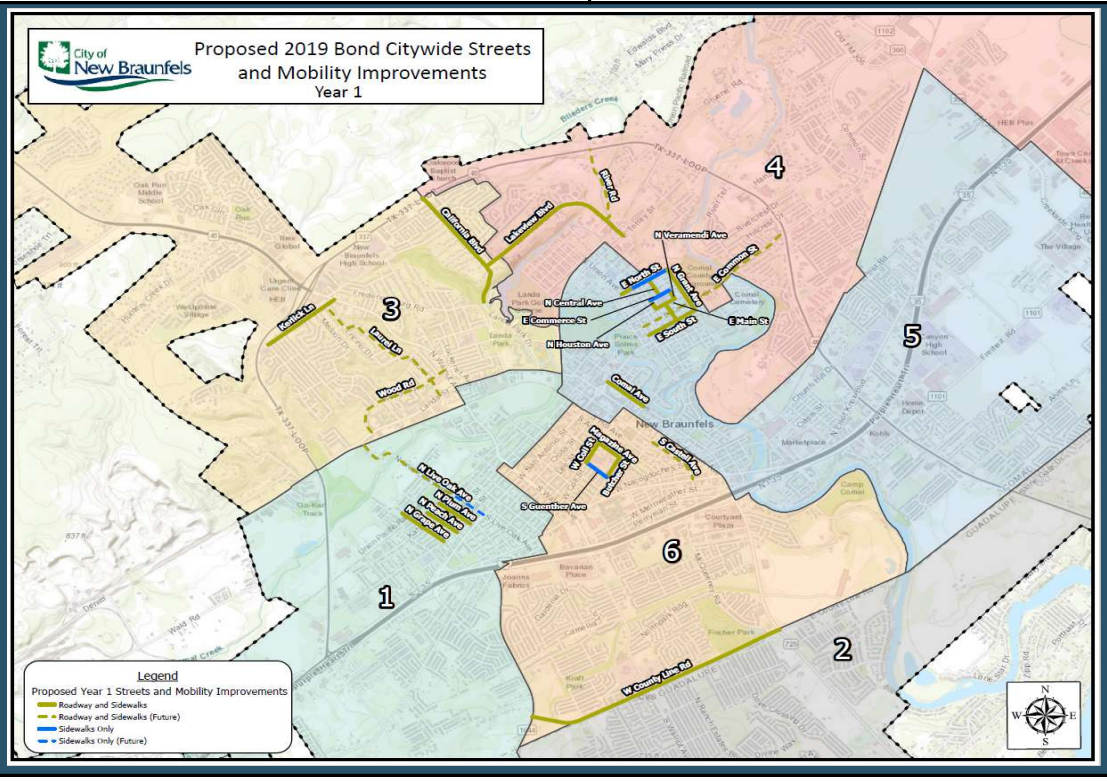
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$0	$0	$0	$0	$0	$0	$0.00
2027	$0	$0	$0	$0	$0	$0	$0.00
2028	$0	$0	$0	$0	$0	$0	$0.00
2029	$0	$0	$0	$0	$0	$0	$0.00
2030	$0	$0	$0	$0	$0	$0	$0.00
2031	$0	$0	$0	$0	$0	$0	$0.00
2032	$0	$0	$0	$0	$0	$0	$0.00
2033	$0	$0	$0	$0	$0	$0	$0.00
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Inflation Assumptions: **Project has bid - No inflation applied**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**2023 Citywide Street Improvements**	**PROJECT #:**	PWT2102	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	Various	
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$20,000,000	
FUNDING SOURCES:	**2023 Bond**	**CIP BUDGET:**	$12,800,000	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$7,200,000	
			START	**FINISH**
PROJECT MANAGER:	**Various**	**DESIGN PHASE:**	May-23	December-24
		CONSTRUCTION:	December-24	June-28

PROJECT OBJECTIVES

Maintain and improve streets throughout the city to prolong the life of the city-maintained roads.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Projects may include mill and overlay, spot base repairs, curb and replacement, or upgrades to curb and gutter, riprap, and sidewalks. Locations may include all or parts of Altgelt Lane (Loop 337-City Limit)Full reconstruction, some curb work, Dove Crossing (Eagle Pass Drive to W Klein Rd) Hunt St, Cameron Dr, Falcon Ridge Dr and Hondo Dr) full rehab, curb, and sidewalk reconstruction where necessary, Divine Way (North Ranch Estates Blvd to Eagle Pass Drive) mill and overlay with spot base repair, Common St (Loop 337 to Liberty Ave) mill and overlay, some areas of significant base repair, Mill St (N Market Ave to Tube Chute) full rehab addition of curb and sidewalk, Madeline St, Lori Ln, Overlook Cir, Rebecca Ave, Mill and overlay, minor base repair, McQueeney Rd (County Line – IH 35) Mill and overlay, spot base repair, sidewalk gap completion, S Live Oak (San Antonio St - Bus 35) Full rehab addition of curb and gutter and sidewalk, S Union Ave (Liberty Ave - Common St) Mill and overlay with spot base repair, sidewalk widening, San Antonio St (Loop 337-Krueger Ave & S Water Lane) Full rehab, San Antonio St (Walnut Ave-Spur St) Full rehab Orion Dr (Goodwin Ln-Nebel St) Full rehab with sidewalk addition, curb/ribbon curb, Encino Dr (Balcones Ave – Kerlick Ave) Mill and overlay

KEY PROJECT STAKEHOLDERS

NBU
Local Homeowners
Parks and Recreation

PUBLIC ENGAGEMENT TOPICS

Traffic Safety
Potholes and Street Conditions

CRITICAL PROJECT RISKS

NBU shallow utilities

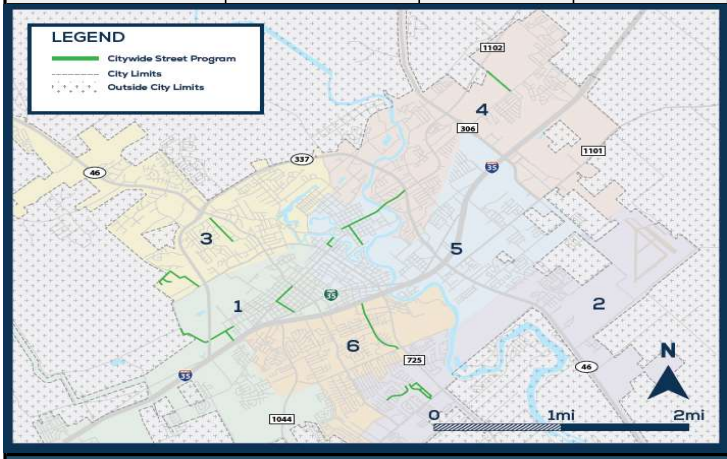
CAPITAL EXPENDITURE SCHEDULE - PHASE 1

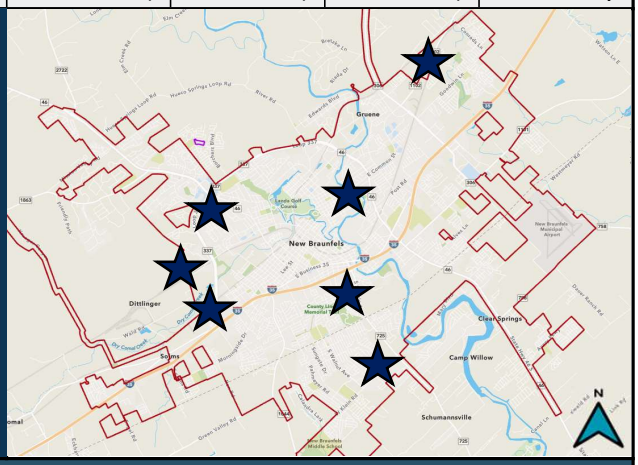
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$0	$0	$0	$5,100,000	$73,000	$25,000	$5,198,000.00
2027	$770,000	$0	$0	$3,444,422	$73,000	$25,000	$4,312,422.00
2028	$500,000	$0	$0	$2,715,000	$50,000	$25,000	$3,290,000.00
2029	$0	$0	$0	$0	-$422	$0	-$422.00
2030	$0	$0	$0	$0	$0	$0	$0.00
2031	$0	$0	$0	$0	$0	$0	$0.00
2032	$0	$0	$0	$0	$0	$0	$0.00
2033	$0	$0	$0	$0	$0	$0	$0.00
TOTAL	**$1,270,000**	**$0**	**$0**	**$11,259,422**	**$195,578**	**$75,000**	**$12,800,000**

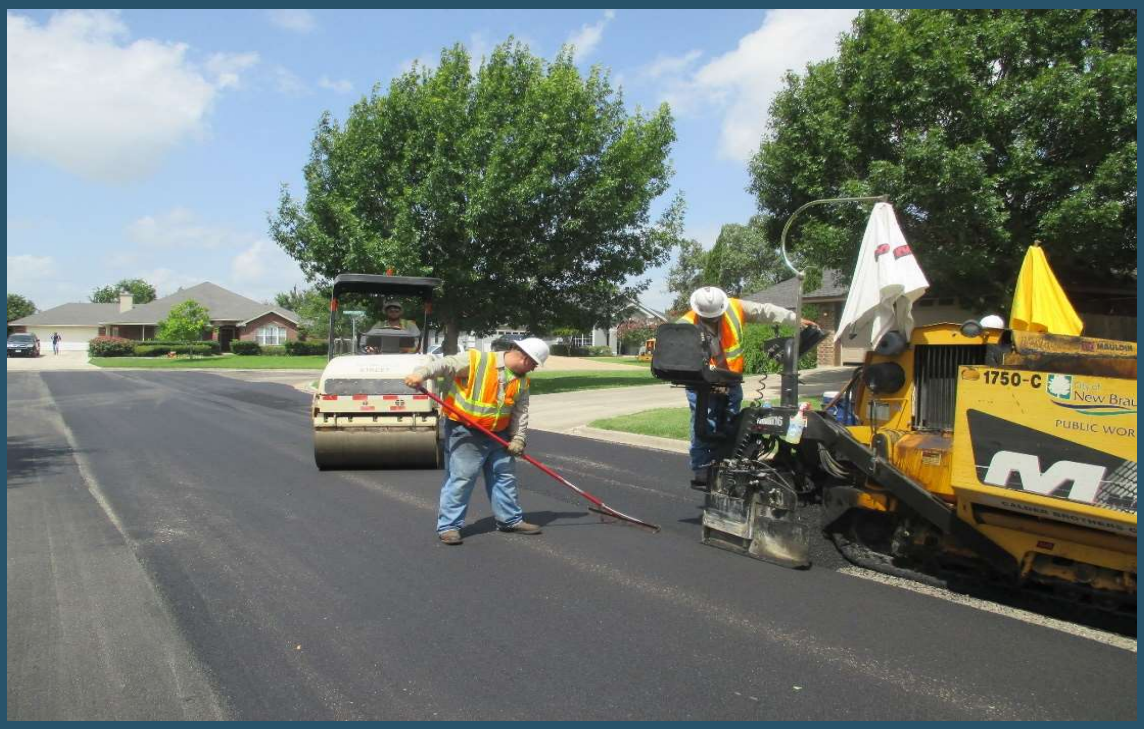
Inflation Assumptions: **Inflation applied per 2023 bond development process**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Barbarosa Rd/Saur Ln Phase 1 (FM 1101 - Saengerhalle Rd)**	**PROJECT #:**	PWT2103		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2,5		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$27,874,840		
FUNDING SOURCES:	**RIF, 2023 Bond**	**CIP BUDGET:**	$26,491,000		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**AAMPO, Creekside TIRZ, Franchise Utilities**	**DEPARTMENT:**	PW-Transportation		
		PRIOR EXPENDITURE:	$1,383,840		
			START	**FINISH**	
PROJECT MANAGER:	**Nathan Garza**	**DESIGN PHASE:**	February-23	January-25	
		CONSTRUCTION:	February-28	January-30	

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

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, driveway approaches, drainage infrastructure, and pedestrian/bicycle facilities. The project has received AAMPO funding.

KEY PROJECT STAKEHOLDERS

Local Homeowners
NBU

PUBLIC ENGAGEMENT TOPICS

Shared use path
Traffic Re-routing

CRITICAL PROJECT RISKS

Right-of-way
Access
Regional drainage
Airport
Federal funding process

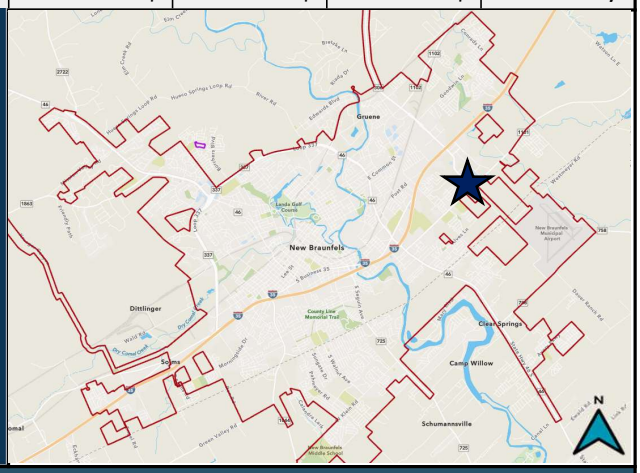
CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$0	$1,450,000	$0	$0	$0	$0	$1,450,000.00
2027	$0	$0	$0	$0	$0	$0	$0.00
2028	$0	$0	$0	$7,995,000	$151,000	$201,000	$8,347,000.00
2029	$0	$0	$0	$7,995,000	$151,000	$201,000	$8,347,000.00
2030	$0	$0	$0	$7,995,000	$151,000	$201,000	$8,347,000.00
2031	$0	$0	$0	$0	$0	$0	$0.00
2032	$0	$0	$0	$0	$0	$0	$0.00
2033	$0	$0	$0	$0	$0	$0	$0.00
TOTAL	**$0**	**$1,450,000**	**$0**	**$23,985,000**	**$453,000**	**$603,000**	**$26,491,000**

Inflation Assumptions: **Inflation applied per 2023 bond development process**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**



2026 CIP Project Sheet

PROJECT TITLE:	**Common Street Pedestrian Improvements (Liberty Ave. - Loop 337)**	**PROJECT #:**	PWT2104		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	4,5		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$2,276,133		
FUNDING SOURCES:	**2021 Tax Note, General Fund, 2019 Bond**	**CIP BUDGET:**	$0		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**AAMPO, NBEDC**	**DEPARTMENT:**	PW-Transportation		
		PRIOR EXPENDITURE:	$2,276,133		
			START	**FINISH**	
PROJECT MANAGER:	**Nathan Garza**	**DESIGN PHASE:**	June-22	July-23	
		CONSTRUCTION:	June-24	August-25	

PROJECT OBJECTIVES

The project will improve pedestrian access to multiple city parks, New Braunfels Public Library, Lamar Elementary, and the Comal County Fairgrounds. The project will enhance the overall mobility, safety, and livability of the area as well as increasing active transportation. The project has received AAMPO funding.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The project includes new sidewalks and curb ramps on both sides of Common Street between Liberty Avenue and Loop 337. It also includes enhanced pedestrian crossings at key intersections and driveway approaches. There is potential coordination with pavement rehabilitation on Common Street. Includes pedestrian crossing improvements at Loop 337 and Common to cross Loop 337.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Parks Department Local Homeowners Comal Fairgrounds Library	Traffic Safety Transportation Alternatives

CRITICAL PROJECT RISKS

Floodplain
Utilities
Access
Residential impacts / ROW needs
Federal funding process

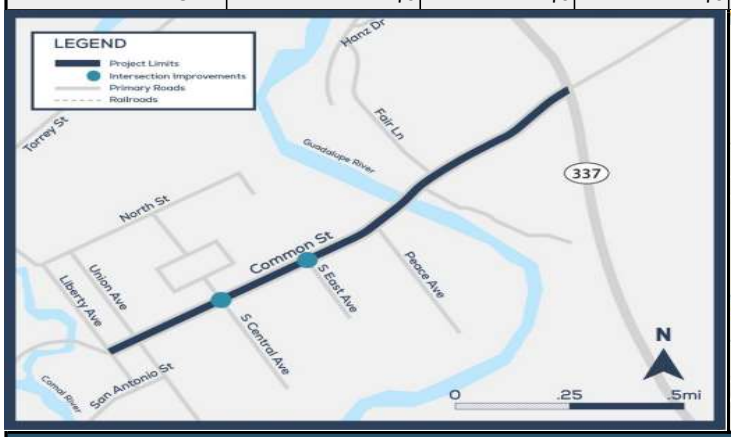
CAPITAL EXPENDITURE SCHEDULE

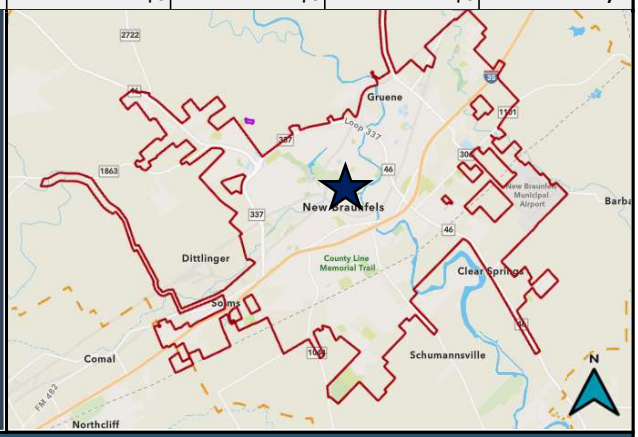
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

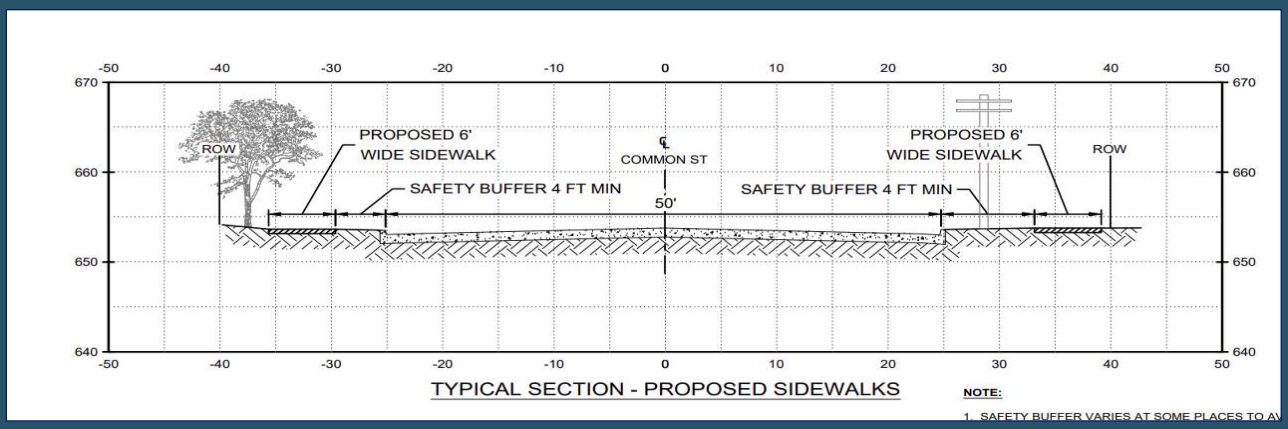
Inflation Assumptions: **Project has bid - No inflation applied**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Kohlenberg Rd (FM 1101 - IH 35)**	**PROJECT #:**	PWT2105		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	4		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$18,157,029		
FUNDING SOURCES:	**2023 Bond**	**CIP BUDGET:**	$16,557,029		
		FUNDING NEEDS:	$215,000		
POTENTIAL EXTERNAL FUNDING SOURCES:	**NBEDC**	**DEPARTMENT:**	PW-Transportation		
		PRIOR EXPENDITURE:	$1,600,000		
			START	**FINISH**	
PROJECT MANAGER:	**Nathan Garza**	**DESIGN PHASE:**	May-23	April-24	
		CONSTRUCTION:	February-27	January-29	

PROJECT OBJECTIVES

The project improves connectivity between FM 1101 and IH 35 to support the growth and development in the area. The project will also provide pedestrian connectivity to the Mayfair development which includes a new park adjacent to Kohlenberg Rd.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The project includes widening Kohlenberg Rd from FM 1101 to IH 35 from a two-lane road to a four-lane road. The project will include turn lanes at major intersections, drainage infrastructure, new traffic signal at FM 1101, and pedestrian/bicycle accommodations. Project will include a 10' SUP on the North side and 6' sidewalk on the South side. The project will also improve turning movements at FM 1101.

KEY PROJECT STAKEHOLDERS

TxDOT
Crystal Clear SUD
Enterprise Products Operating
Sunoco Pipeline
Mayfair Development

PUBLIC ENGAGEMENT TOPICS

Pedestrian Connectivity
Large Growth Area

CRITICAL PROJECT RISKS

ROW
Regional Drainage
Gas Pipelines
TxDOT Coordination
Access

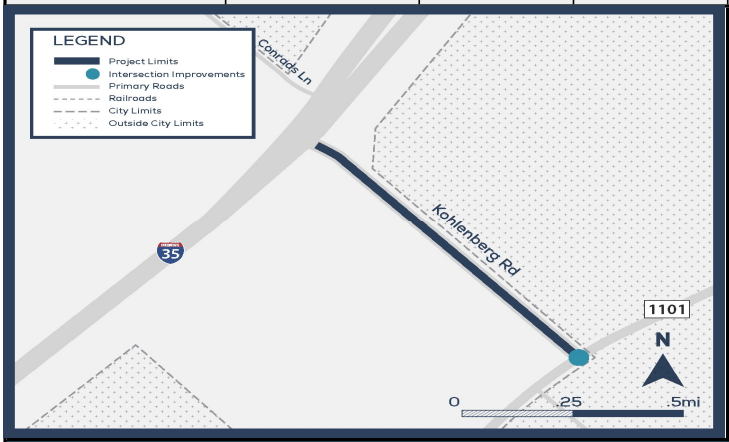
CAPITAL EXPENDITURE SCHEDULE

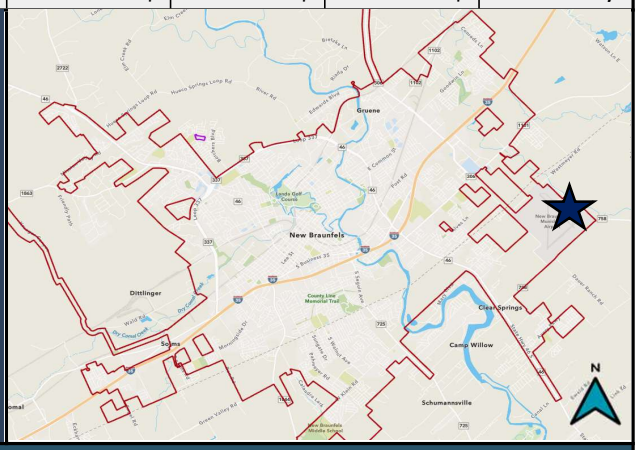
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 150,000	$ 207,246	$ -	$ -	$ -	$ -	$357,246
2027	$ -	$ -	$ -	$ 3,316,000	$ 28,571	$ 40,000	$3,384,571
2028	$ -	$ -	$ -	$ 6,633,000	$ 171,429	$ 40,000	$6,844,429
2029	$ -	$ -	$ -	$ 5,759,354	$ 171,429	$ 40,000	$5,970,783
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$150,000**	**$207,246**	**$0**	**$15,708,354**	**$371,429**	**$120,000**	**$16,557,029**

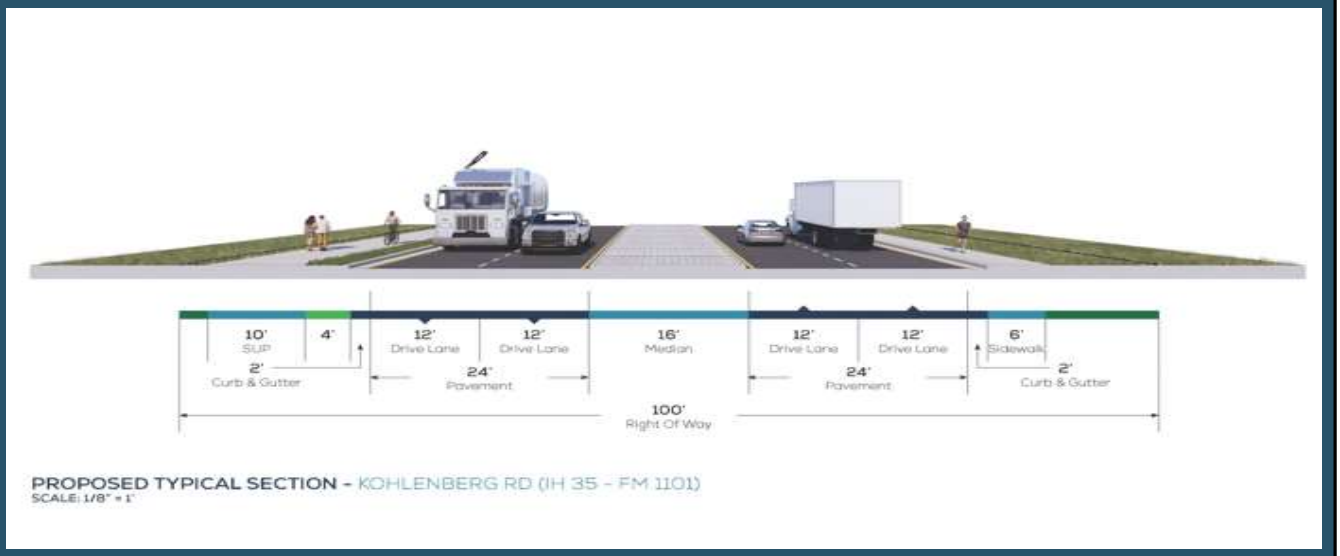
Inflation Assumptions: **Current estimate - no inflation applied**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Common St (Loop 337 - FM 306)**	**PROJECT #:**	PWT2106		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	4		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$24,752,802		
FUNDING SOURCES:	**RIF, 2023 Bond, 0**	**CIP BUDGET:**	$22,098,177		
		FUNDING NEEDS:	$150,000		
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation		
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$2,654,625		
			START	**FINISH**	
PROJECT MANAGER:	**Nathan Garza**	**DESIGN PHASE:**	May-23	August-24	
		CONSTRUCTION:	April-27	March-29	

PROJECT OBJECTIVES

The project will improve regional and area connectivity between Loop 337 and FM 306. The project will also improve local mobility for neighborhoods, businesses, schools, and new development. The project will provide pedestrian accommodations to improve safety for all users.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The project includes widening Common St. between Gruene Rd. and FM 306 to a four-lane road including sidewalks, drainage infrastructure, and new traffic signals at major intersections. The project will also include intersection improvements, access management, and traffic signal changes between Loop 337 and Gruene Rd to improve safety and operations.

KEY PROJECT STAKEHOLDERS

Local Homeowners
Cross Lutheran School

PUBLIC ENGAGEMENT TOPICS

Traffic Re-routing
IH-35 Relief

CRITICAL PROJECT RISKS

Right of way
Access
Regional Drainage
Gas Utilities
TxDOT Coordination

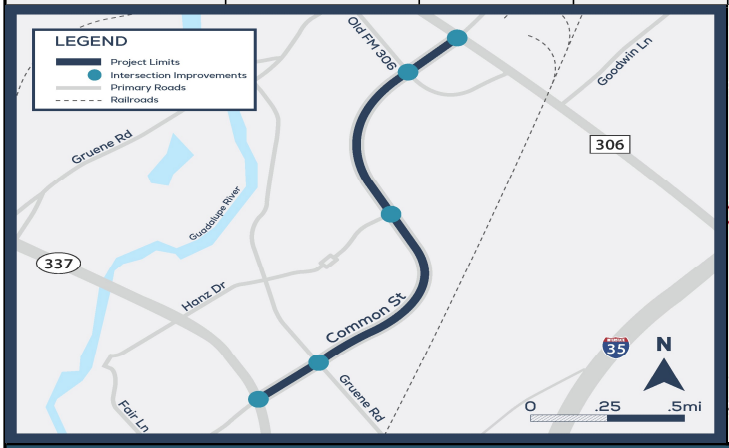
CAPITAL EXPENDITURE SCHEDULE

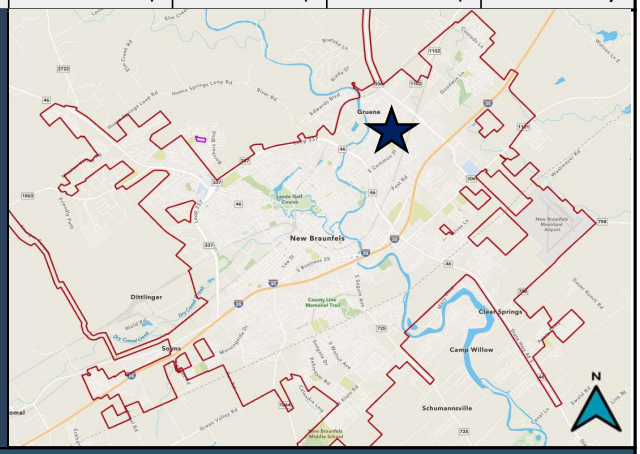
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 60,000	$ 252,177	$ -	$ 7,029,000	$ 123,000	$ 110,000	$7,574,177
2027	$ -	$ -	$ -	$ 7,029,000	$ 123,000	$ 110,000	$7,262,000
2028	$ -	$ -	$ -	$ 7,029,000	$ 123,000	$ 110,000	$7,262,000
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$60,000**	**$252,177**	**$0**	**$21,087,000**	**$369,000**	**$330,000**	**$22,098,177**

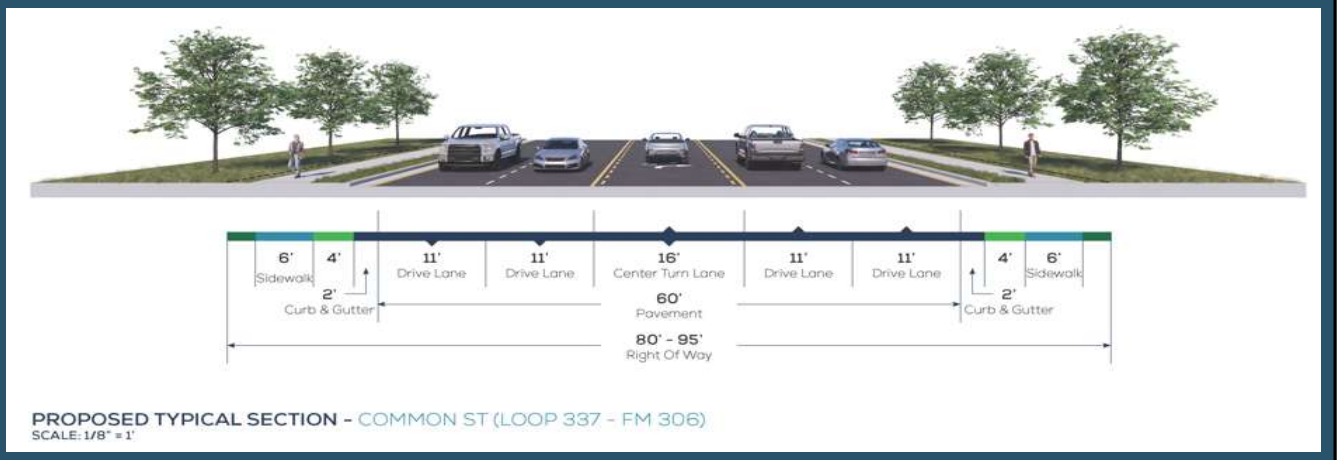
Inflation Assumptions: **Inflation applied per 2023 bond development process**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Conrads Ln (Goodwin Ln - City Limit)**	**PROJECT #:**	PWT2107		
		PROJECT STATUS:	Initiation		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	4		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$11,809,000		
FUNDING SOURCES:	**RIF, 2023 Bond**	**CIP BUDGET:**	$11,214,000		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation		
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$595,000		
			START	**FINISH**	
PROJECT MANAGER:	**Unassigned**	**DESIGN PHASE:**	September-24	June-25	
		CONSTRUCTION:	June-27	February-29	

PROJECT OBJECTIVES

The project improves connectivity between Goodwin Ln and the city limit to support the growth and development in the area. The project will provide pedestrian connectivity to neighborhoods and Oak Creek Elementary School.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The project will improve existing two-lane road with turn lanes at major intersections, roundabout, drainage infrastructure, and pedestrian facilities. Major improvements will include an improved railroad crossing, including consideration for a quiet zone, in coordination with Comal County. Opportunity to coordinate with Comal County and TxDOT to extend project to FM 1102.

KEY PROJECT STAKEHOLDERS

Union Pacific
NBU
Local Homeowners
Comal County
TxDOT

PUBLIC ENGAGEMENT TOPICS

Traffic Re-routing
Future Development
Quiet Zone

CRITICAL PROJECT RISKS

Railroad interaction and crossing
Coordination and partnering with Comal County

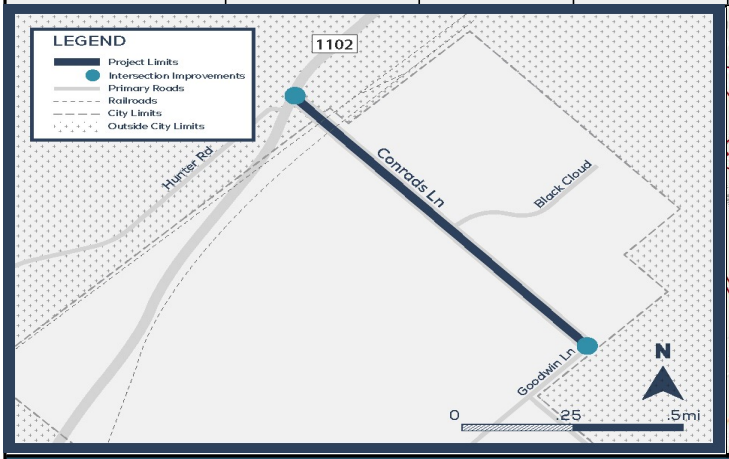
CAPITAL EXPENDITURE SCHEDULE - PHASE 1

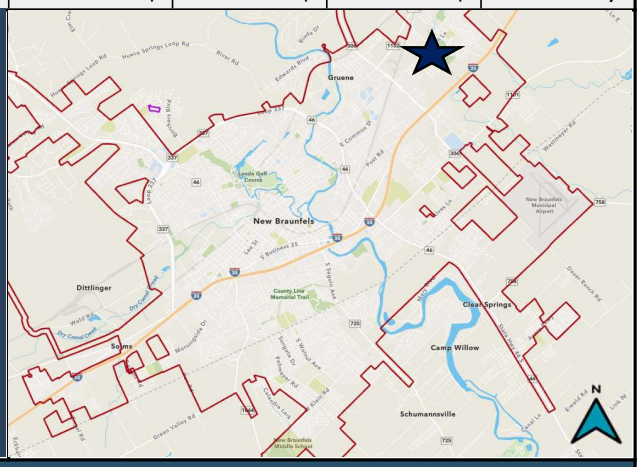
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 480,000	$ 150,000	$ -	$ 3,443,000	$ 59,000	$ 26,000	$4,158,000
2027	$ -	$ -	$ -	$ 3,443,000	$ 59,000	$ 26,000	$3,528,000
2028	$ -	$ -	$ -	$ 3,443,000	$ 59,000	$ 26,000	$3,528,000
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$480,000**	**$150,000**	**$0**	**$10,329,000**	**$177,000**	**$78,000**	**$11,214,000**

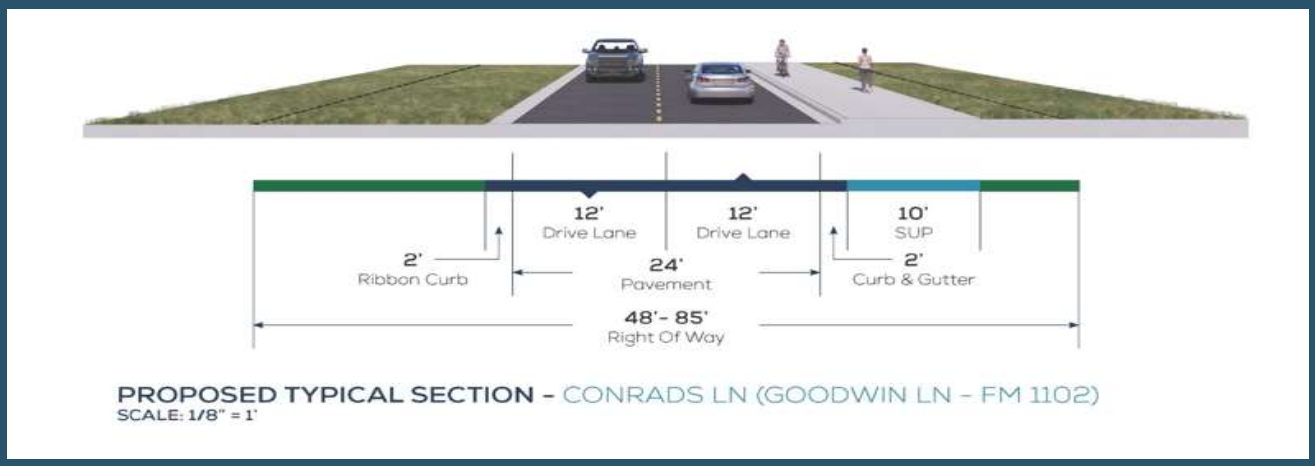
Inflation Assumptions: **Inflation applied per 2023 bond development process**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Intersection Improvements - Service Area 5**	**PROJECT #:**	PWT2108	
		PROJECT STATUS:	Completed	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	1,2,6	
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$988,605	
FUNDING SOURCES:		**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$1,000	
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$988,605	
			START	**FINISH**
PROJECT MANAGER:	**Nathan Garza**	**DESIGN PHASE:**	May-23	May-23
		CONSTRUCTION:	May-23	April-24

PROJECT OBJECTIVES

Provide needed intersection and signal improvements to enhance safety and improve intersection operations.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Improvements include new traffic signal installations at locations that have been warranted, access management infrastructures such as medians, and traditional or alternative intersection reconstruction. New signal infrastructure could include converting span wire signals to mast arms, adding pedestrian signals to new or existing locations, adding emergency preemption, and upgrading technology. Locations include Klein and Klein Way, FM 1044 at County Line Rd and FM 1044 at Schmidt.

KEY PROJECT STAKEHOLDERS

Local Business Owners
NBISD
GBRA
Green Valley SUD
TxDOT

PUBLIC ENGAGEMENT TOPICS

Traffic Safety

CRITICAL PROJECT RISKS

ROW
Utilities
Upgrade Needs
TxDOT Coordination

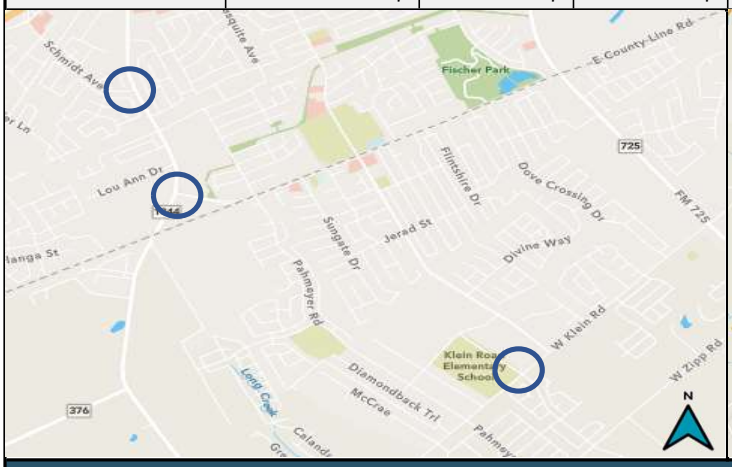
CAPITAL EXPENDITURE SCHEDULE - PHASE 1

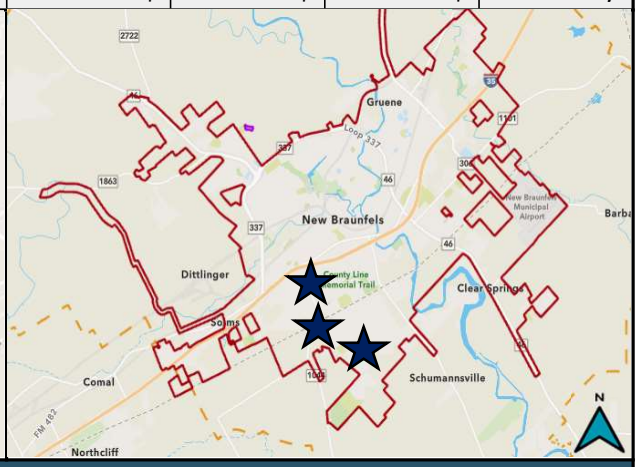
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

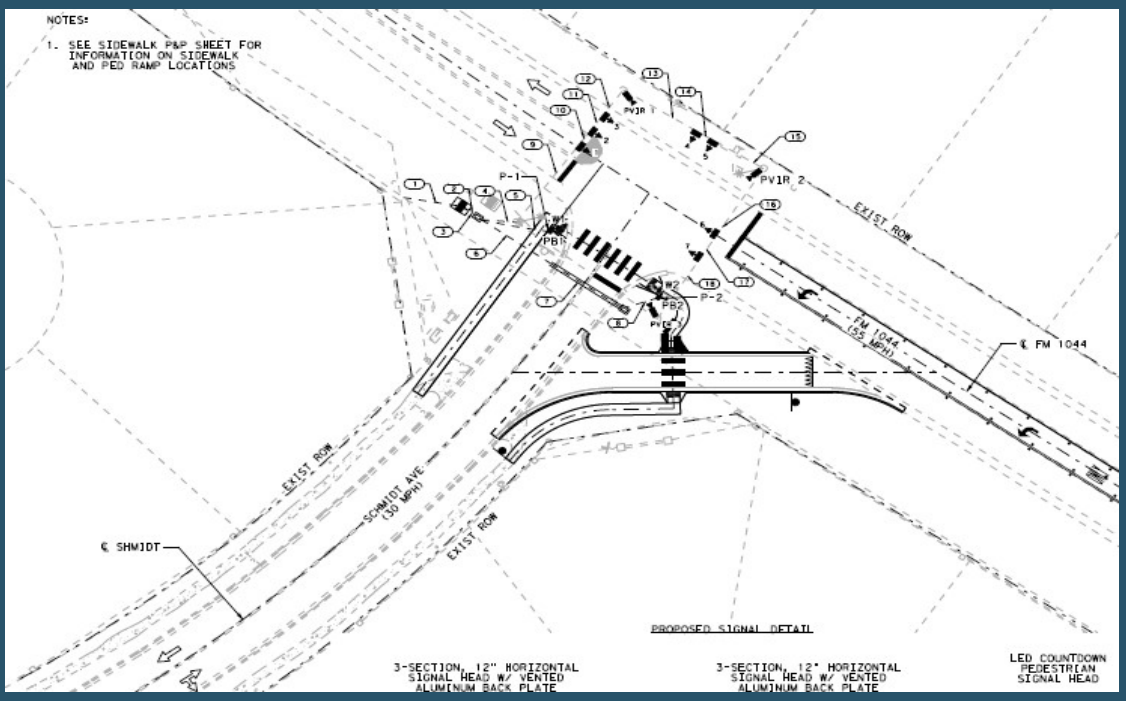
Inflation Assumptions: **No inflation applied - project in construction**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Citywide Intersection Improvements- Phase 1**	**PROJECT #:**	PWT2109	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	Various	
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$6,045,461	
FUNDING SOURCES:	**2023 Bond, Roadway Impact Fees**	**CIP BUDGET:**	$1,672,000	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$4,373,461	
			START	**FINISH**
PROJECT MANAGER:	**Nathan Garza,Adam Michie**	**DESIGN PHASE:**	July-23	October-24
		CONSTRUCTION:	October-24	April-26

PROJECT OBJECTIVES

Provide needed intersection and signal improvements to enhance safety and improve intersection operations.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Improvements include new traffic signal installations at locations that have been warranted, access management infrastructures such as medians, and traditional or alternative intersection reconstruction. New signal infrastructure could include converting span wire signals to mast arms, adding pedestrian signals to new or existing locations, adding emergency preemption, and upgrading technology. Locations could include Walnut Avenue & Gardenia Drive, SH 46 & Hueco Springs Loop Road, SH 46 at FM 1863/Alyssa Way, SH 46 & Mission Valley Road, Loop 337 @ Borchers Blvd., SH 46 & Independence Drive, Union Ave & San Antonio St. and Union Avenue & Common Street. This project also includes Citywide Signal Technology Upgrades and emergency preemption.

KEY PROJECT STAKEHOLDERS

Local Business Owners
NBISD
GBRA
Green Valley SUD
TxDOT

PUBLIC ENGAGEMENT TOPICS

Traffic Safety

CRITICAL PROJECT RISKS

ROW
Utilities
Upgrade Needs
TxDOT Coordination

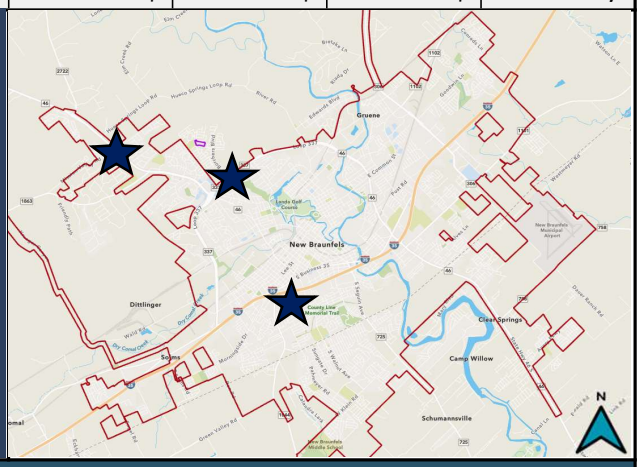
CAPITAL EXPENDITURE SCHEDULE - PHASE 1

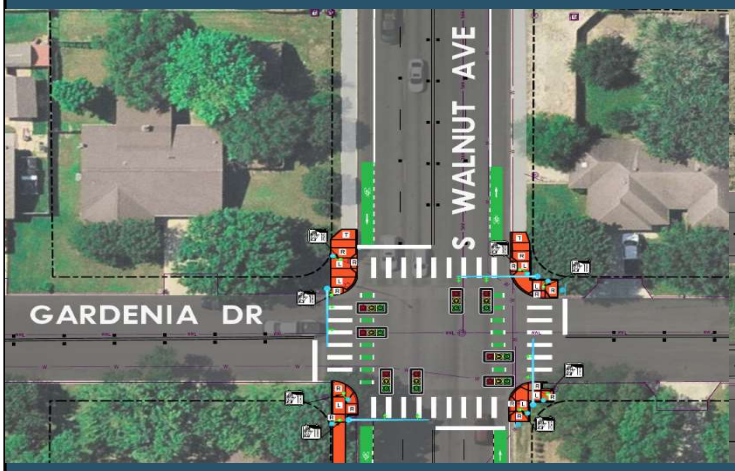
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 1,334,000	$ 28,000	$ 10,000	$1,372,000
2027	$ -	$ -	$ -	$ 300,000	$ -	$ -	$300,000
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$1,634,000**	**$28,000**	**$10,000**	**$1,672,000**

Inflation Assumptions: **No inflation applied - current estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Orion Dr (Goodwin Ln - City Limit)**	**PROJECT #:**	PWT2110
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	4
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$9,970,000
FUNDING SOURCES:	**RIF Eligible, Escrow Funds**	**CIP BUDGET:**	$9,970,000
		FUNDING NEEDS:	$9,970,000
POTENTIAL EXTERNAL FUNDING SOURCES:		**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

		START	**FINISH**
PROJECT MANAGER:	**Nathan Garza**	**DESIGN PHASE:**	October-25
		CONSTRUCTION:	October-25

PROJECT OBJECTIVES

The project improves connectivity between Goodwin Ln and the city limit to support the growth and development in the area. The project will provide pedestrian connectivity to neighborhoods and Oak Creek Elementary School.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The project will improve existing two-lane road with turn lanes at major intersections, drainage infrastructure, and pedestrian facilities. Major improvements may include an improved railroad crossing, including consideration for a quiet zone, in coordination with Comal County. Opportunity to coordinate with Comal County and TxDOT to extend project to FM 1102.

KEY PROJECT STAKEHOLDERS

Union Pacific Railroad
TxDOT
NBU
Local Homeowners
Comal County

PUBLIC ENGAGEMENT TOPICS

Traffic Re-routing
High Growth Area

CRITICAL PROJECT RISKS

Railroad interaction and crossing
ROW
Coordination and partnering with Comal County and TxDOT
Floodplain

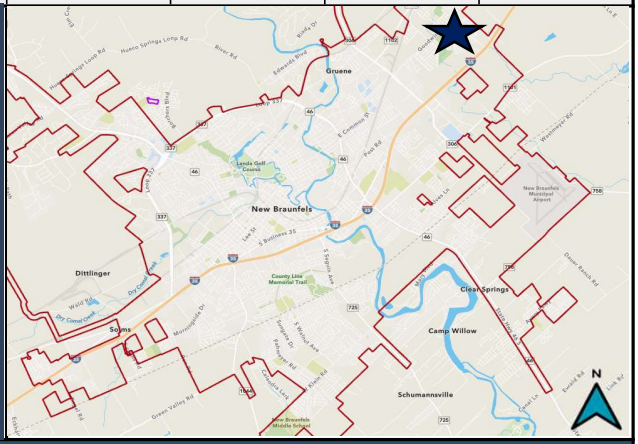
CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 770,000	$ 275,000	$ -	$ 8,437,000	$ 172,000	$ 316,000	$9,970,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$770,000**	**$275,000**	**$0**	**$8,437,000**	**$172,000**	**$316,000**	**$9,970,000**

Inflation Assumptions: **Inflated to FY 26 per Bond Development process**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**



PROPOSED TYPICAL SECTION - ORION DR (GOODWIN LN - FM 1102)
SCALE: 1/8" = 1'

2026 CIP Project Sheet

PROJECT TITLE:	**Citywide Pedestrian Improvements-Phase 1**	**PROJECT #:**	PWT2111	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	Various	
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$1,895,589	
FUNDING SOURCES:		**CIP BUDGET:**	$0	
		FUNDING NEEDS:	$23,000	
POTENTIAL EXTERNAL FUNDING SOURCES:	**NBEDC, NBEDC**	**DEPARTMENT:**	PW-Transportation	
		PRIOR EXPENDITURE:	$1,895,589	
			START	**FINISH**
PROJECT MANAGER:	**Joshua Niles**	**DESIGN PHASE:**	May-23	April-24
		CONSTRUCTION:	September-24	September-25

PROJECT OBJECTIVES

Improve connectivity and enhance safety for pedestrians throughout the city. Increase active transportation opportunities through the city.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Projects can include filling in sidewalk gaps, improving or enhancing existing sidewalks, addresssing ADA issues, adding pedestrian crossings, or adding curb ramps. Locations may include New Braunfels Middle and Klein Rd. Elementary Area - Settlers Crossing and Diamond Back Trail; Oak Run Parkway Pedestrian (and bike) Gap - Between Hunters Trace, Hunters Creek and Hunters Village; Landa St. @ Loop 337

KEY PROJECT STAKEHOLDERS

Christus Hospital
NBU
Local Homeowners
Parks and Recreation
Tube Rentals
NBISD
Green Valley SUD
Landa Park Golf Course

PUBLIC ENGAGEMENT TOPICS

Traffic Safety

CRITICAL PROJECT RISKS

ROW
Utilities
Drainage
Residential Impacts; Property owner coordination

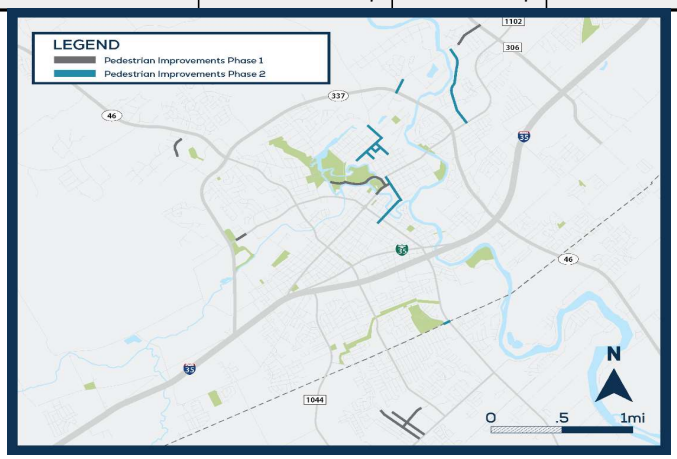
CAPITAL EXPENDITURE SCHEDULE - PHASE 1

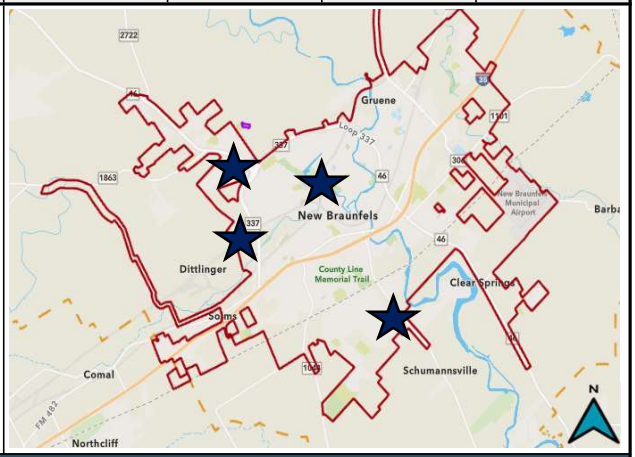
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

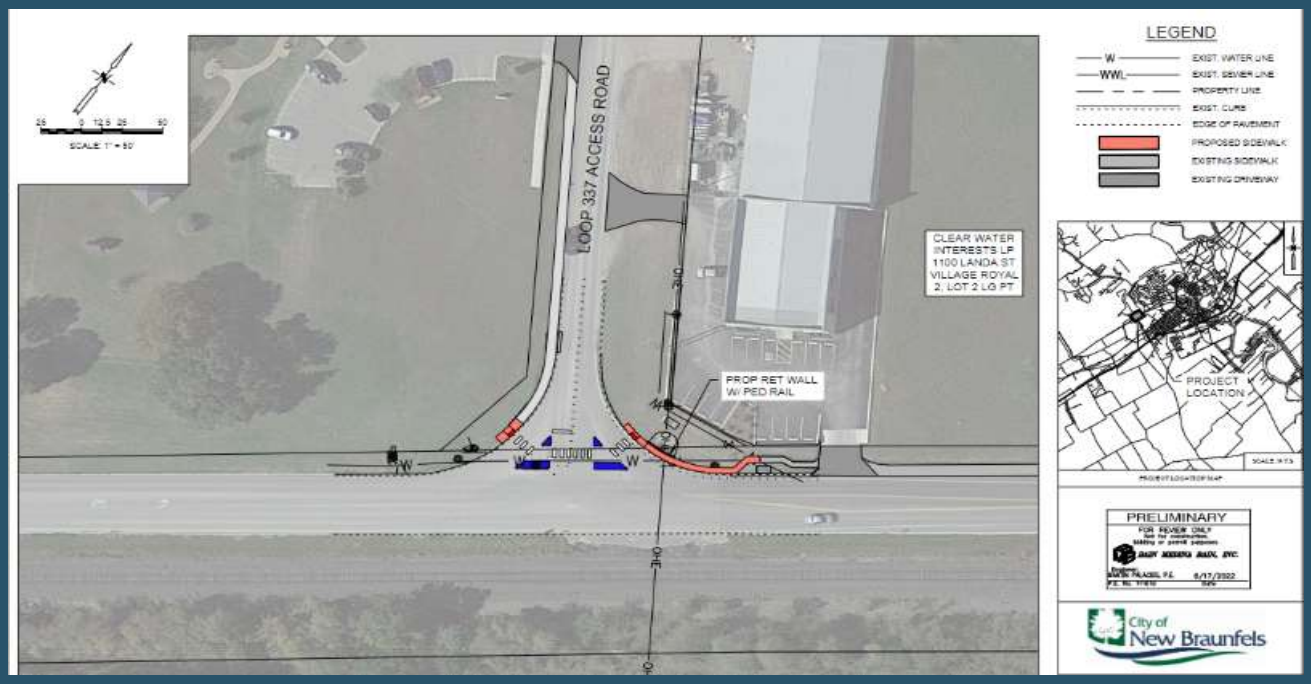
Inflation Assumptions: **No inflation applied - current estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**S Kowald Lane (FM 1101 - IH 35)**	**PROJECT #:**	PWT2112
		PROJECT STATUS:	Initiation
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$11,140,893
FUNDING SOURCES:	**2023 Bond, RIF**	**CIP BUDGET:**	$10,024,993
		FUNDING NEEDS:	$1,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$1,115,900

			START	**FINISH**
PROJECT MANAGER:	**Joshua Niles**	**DESIGN PHASE:**	May-25	April-26
		CONSTRUCTION:	November-26	May-28

PROJECT OBJECTIVES

The project will improve mobility between IH 35 and FM 1101 and provide improved access to new development and schools. The project will provide pedestrian accommodations to improve safety for school children walking to area schools.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The project includes two travel lanes and a two way left turn lane. Right turn lanes will be provided at major access points. Thru lanes, right turn lanes, and left turn lanes will be provided at the intersections with FM 1101 and IH 35 frontage road as applicable. Major storm improvements on the corridor will also be constructed. Traffic signal at FM 1101 and Kowald Lane at the Elementary School.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
TxDOT Enterprise Products Operating Sunoco Pipeline	Traffic Re-routing

CRITICAL PROJECT RISKS

Drainage
Gas Pipelines
IH 35 Access
TxDOT Coordination

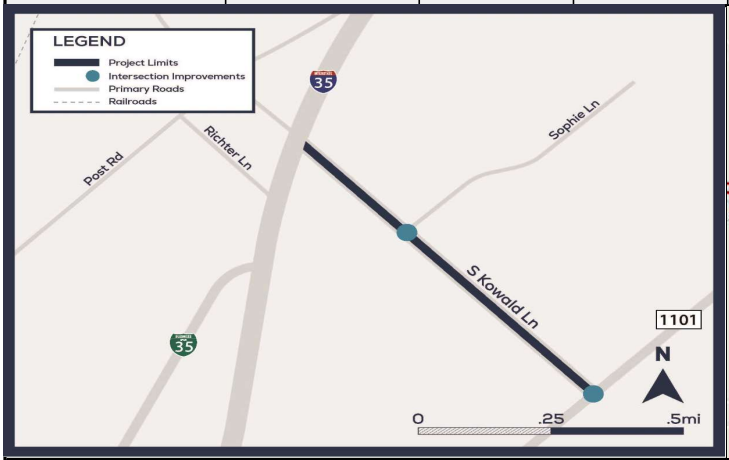
CAPITAL EXPENDITURE SCHEDULE

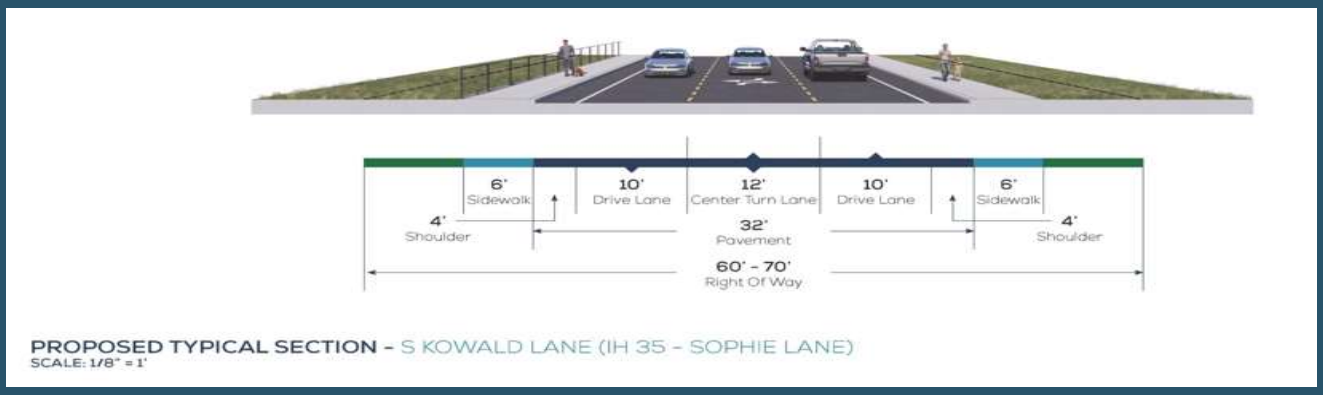
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 450,000	$ 50,000	$ -	$ -	$ -	$ -	$500,000
2027	$ -	$ -	$ -	$ -	$ 100,000	$ 121,000	$221,000
2028	$ -	$ -	$ -	$ 6,000,000	$ 100,000	$ 121,000	$6,221,000
2029	$ -	$ -	$ -	$ 3,082,993	$ -	$ -	$3,082,993
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$450,000**	**$50,000**	**$0**	**$9,082,993**	**$200,000**	**$242,000**	**$10,024,993**

Inflation Assumptions: **Inflation applied per 2023 bond development process**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Weltner Road (SH 46 - City Limits)**	**PROJECT #:**	PWT2114		
		PROJECT STATUS:	In Progress		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$1,248,000		
FUNDING SOURCES:	**Escrow Funds, Roadway Impact Fees**	**CIP BUDGET:**	$1,248,000		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**Developer Contribution**	**DEPARTMENT:**	PW-Transportation		
		PRIOR EXPENDITURE:	$0		
			START	**FINISH**	
PROJECT MANAGER:	**Unassigned**	**DESIGN PHASE:**	December-23	November-24	
		CONSTRUCTION:	May-25	November-26	

PROJECT OBJECTIVES

Expansion of existing two lane collector.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The Weltner Road Improvements Project includes the widening of 0.75 miles of a two lane collector from 14' to 28' and the incorporation of a culvert at a low water crossing as well as bar ditch/driveway improvements to increase the conveyance of stormwater runoff. The project is to be completed in three phases and will include the design and implementation of temporary driveway and traffic control phases. Utility coordination/relocation and construction administration is also anticipated.

KEY PROJECT STAKEHOLDERS

NBU
TxDOT
Local Homeowners
Local Business Owners

PUBLIC ENGAGEMENT TOPICS

Escrow funds available from Developer for roadway improvements
ROW Acquisition

CRITICAL PROJECT RISKS

Developer driven project

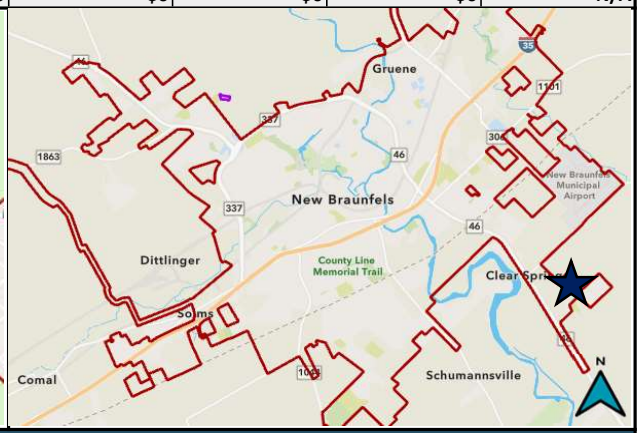
CAPITAL EXPENDITURE SCHEDULE

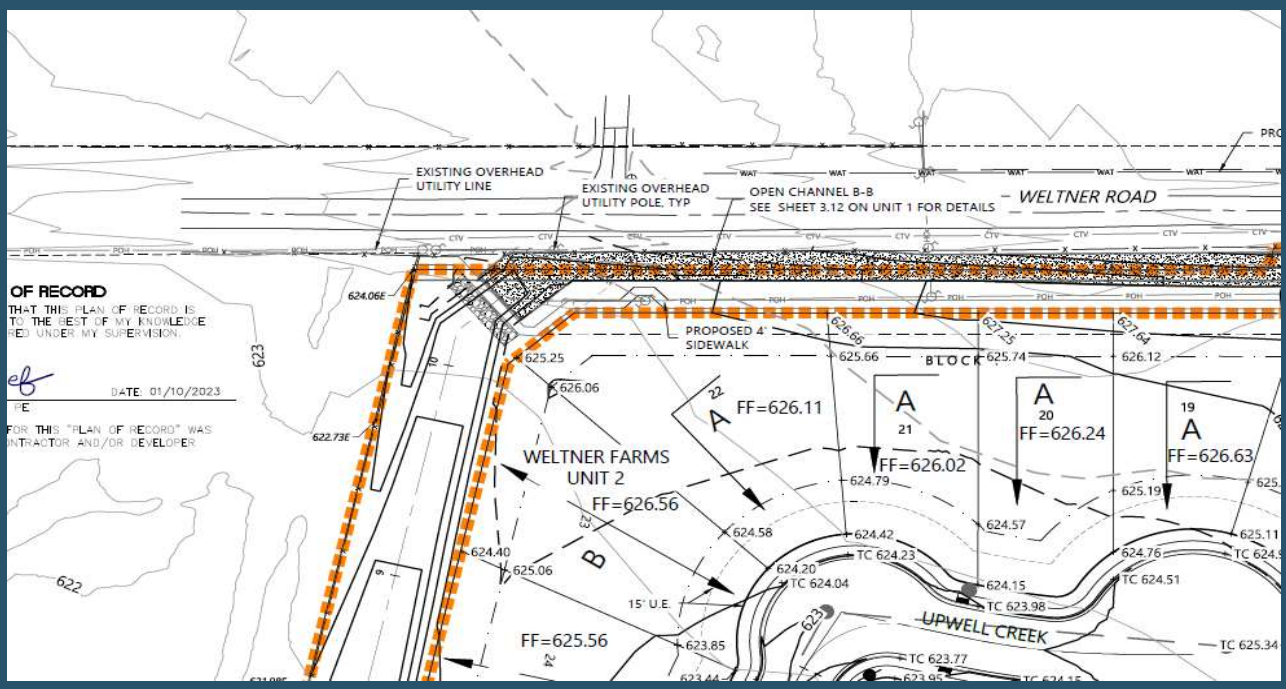
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 624,000	$ -	$ -	$624,000
2027	$ -	$ -	$ -	$ 624,000	$ -	$ -	$624,000
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$1,248,000**	**$0**	**$0**	**$1,248,000**

Inflation Assumptions: **No inflation applied - cost per current developer agreement**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					■ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Gruene Area Pedestrian Improvements**	**PROJECT #:**	PWT2117		
		PROJECT STATUS:	Initiation		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	4		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$7,844,000		
FUNDING SOURCES:		**CIP BUDGET:**	$7,844,000		
		FUNDING NEEDS:	$2,376,000		
POTENTIAL EXTERNAL FUNDING SOURCES:	**AAMPO**	**DEPARTMENT:**	PW-Transportation		
		PRIOR EXPENDITURE:	$0		
			START	**FINISH**	
PROJECT MANAGER:	**Brenadette Faust**	**DESIGN PHASE:**	October-25	December-26	
		CONSTRUCTION:	July-31	June-32	

PROJECT OBJECTIVES

This project is intended to provide pedestrian and bicycle facilities to connect neighborhoods, river recreation, businesses, and Gruene on the corridor.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Construct complete street elements within Gruene Historic District. Install 6-foot sidewalks along key connections - Gruene Rd to Loop 337, Hunter Rd to FM 306, and Gruene Rd to Common St. Includes buffered shared use paths and protected crossings.

KEY PROJECT STAKEHOLDERS

Local Homeowners
Parks Department
Business Owners

PUBLIC ENGAGEMENT TOPICS

Traffic Safety

CRITICAL PROJECT RISKS

ROW
Floodplain
Bridge width
Sight distance at Rock/Gruene Intersection

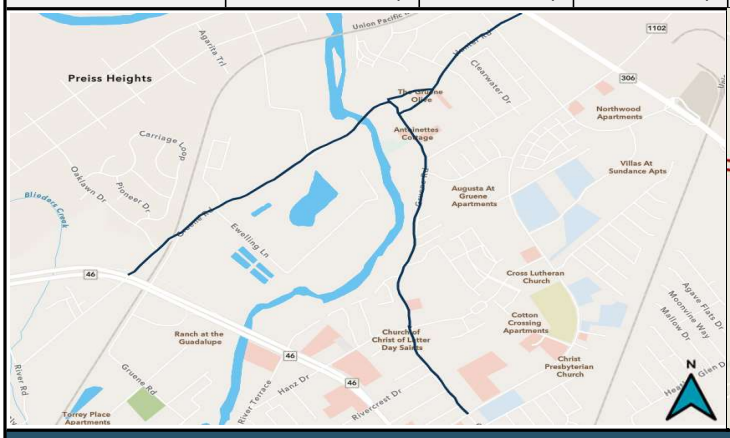
CAPITAL EXPENDITURE SCHEDULE

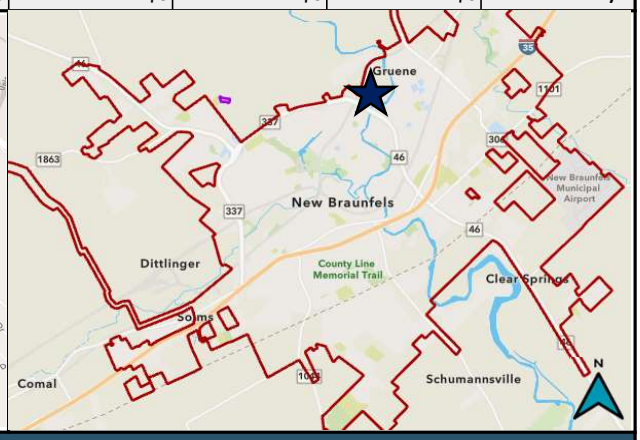
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 375,000	$ -	$ -	$ -	$ -	$ -	$375,000
2027	$ 375,000	$ -	$ -	$ -	$ -	$ -	$375,000
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ 3,418,000	$ 81,000	$ 48,000	$3,547,000
2032	$ -	$ -	$ -	$ 3,418,000	$ 81,000	$ 48,000	$3,547,000
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$750,000**	**$0**	**$0**	**$6,836,000**	**$162,000**	**$96,000**	**$7,844,000**

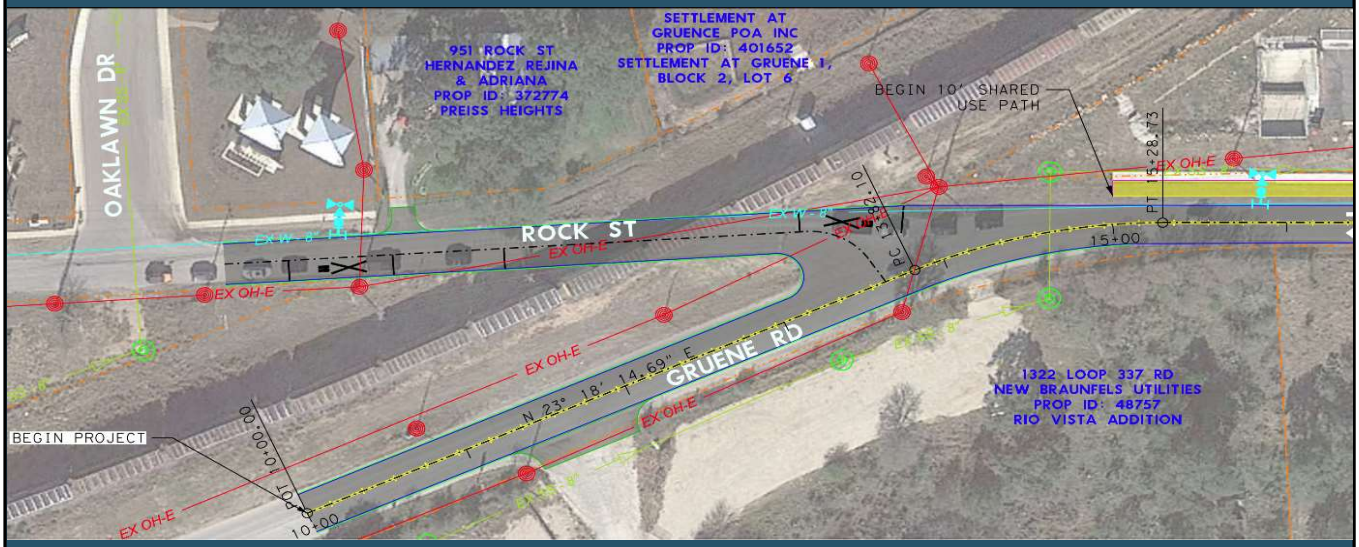
Inflation Assumptions:
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Citywide Intersection Improvements-Ph 2**	**PROJECT #:**	PWT2115	
		PROJECT STATUS:	On Hold	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	Various	
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$2,192,000	
FUNDING SOURCES:	**Escrow Funds, RIF**	**CIP BUDGET:**	$2,192,000	
		FUNDING NEEDS:	$2,192,000	
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation	
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0	
			START	**FINISH**
PROJECT MANAGER:	**Unassigned**	**DESIGN PHASE:**	October-25	October-25
		CONSTRUCTION:	October-25	October-25

PROJECT OBJECTIVES

Provide needed intersection and signal improvements to enhance safety and improve intersection operations.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Improvements include new traffic signal installations at locations that have been warranted, access management infrastructures such as medians, and traditional or alternative intersection reconstruction. New signal infrastructure could include converting span wire signals to mast arms, adding pedestrian signals to new or existing locations, adding emergency preemption, and upgrading technology. Locations could include Post Rd. at Gruene Rd., Morningside Dr. & Schmidt Avenue, SH 46 at Alves Ln., Bus 46 at Ohio Ave./Kerlick Ln., FM 1044 & Old Marion Rd, SH 46 & Mary Blvd/Sangerhalle Rd.

KEY PROJECT STAKEHOLDERS

Local Business Owners
NBISD
GBRA
Green Valley SUD
TxDOT

PUBLIC ENGAGEMENT TOPICS

Traffic Safety

CRITICAL PROJECT RISKS

ROW
Utilities
Upgrade Needs
TxDOT Coordination

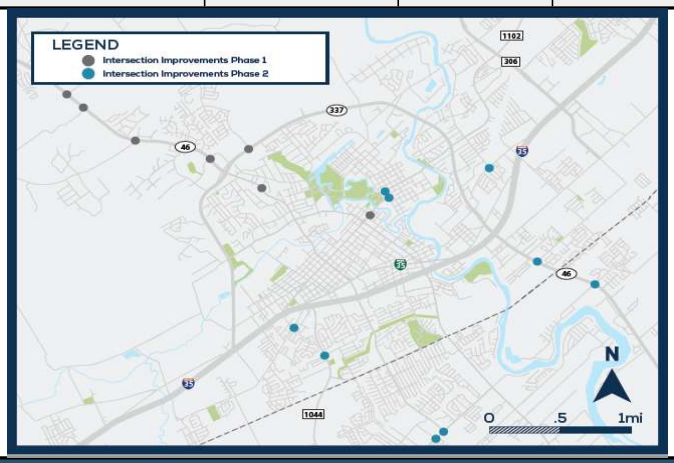
CAPITAL EXPENDITURE SCHEDULE - PHASE 1

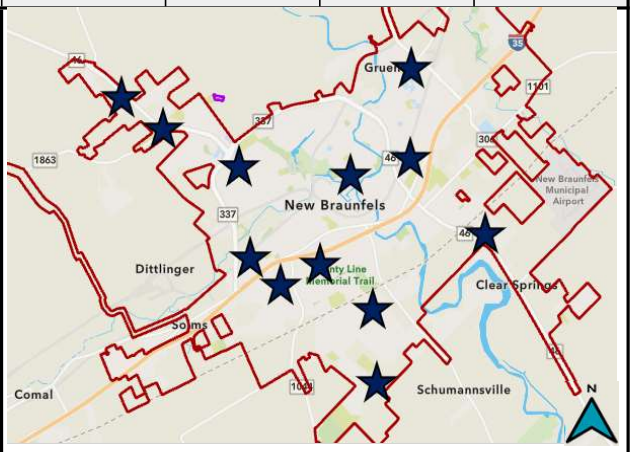
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 146,000	$ -	$ -	$ 1,965,000	$ 37,000	$ 44,000	$2,192,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$146,000**	**$0**	**$0**	**$1,965,000**	**$37,000**	**$44,000**	**$2,192,000**

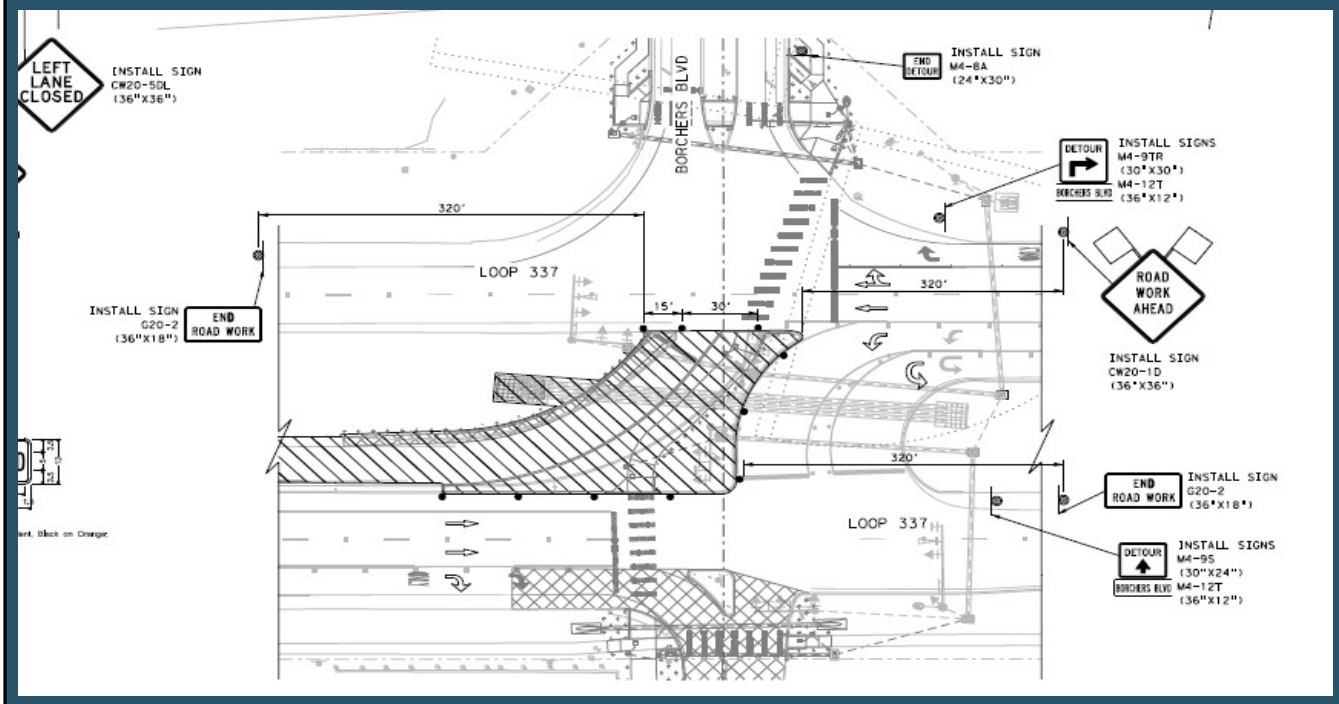
Inflation Assumptions: **Inflated to FY 26 per Bond Development process**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Citywide Pedestrian Improvements-Ph 2**	**PROJECT #:**	PWT2116	
		PROJECT STATUS:	Initiation	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	Various	
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$207,000	
FUNDING SOURCES:		**CIP BUDGET:**	$147,000	
		FUNDING NEEDS:	$231,000	
POTENTIAL EXTERNAL FUNDING SOURCES:	**NBEDC**	**DEPARTMENT:**	PW-Transportation	
		PRIOR EXPENDITURE:	$60,000	
			START	**FINISH**
PROJECT MANAGER:	**Unassigned**	**DESIGN PHASE:**	February-25	September-25
		CONSTRUCTION:	September-25	January-26

PROJECT OBJECTIVES

Improve connectivity and enhance safety for pedestrians throughout the city. Increase active transportation opportunities through the city.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Projects can include filling in sidewalk gaps, improving or enhancing existing sidewalks, addressing ADA issues, adding pedestrian crossings, or adding curb ramps. Locations include Lincoln Street and Garden Street from Union Avenue to Seguin Avenue

KEY PROJECT STAKEHOLDERS

Christus Hospital
NBU
Local Homeowners
Parks and Recreation
Tube Rentals
NBISD
Green Valley SUD
Landa Park Golf Course

PUBLIC ENGAGEMENT TOPICS

Traffic Safety

CRITICAL PROJECT RISKS

ROW
Utilities
Drainage
Residential Impacts; Property owner coordination

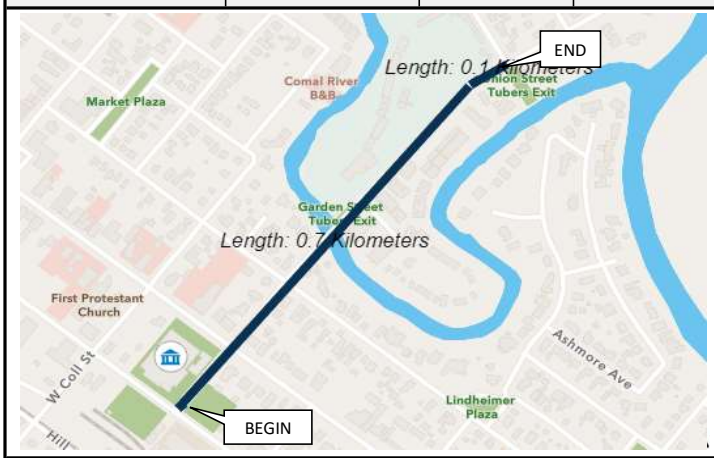
CAPITAL EXPENDITURE SCHEDULE - PHASE 1

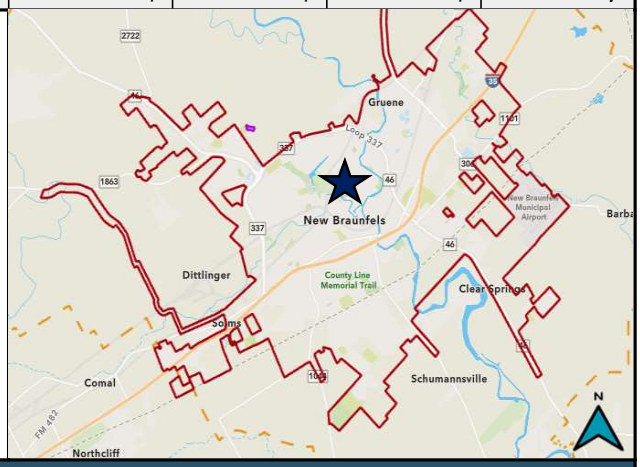
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 138,000	$ 4,000	$ 5,000	$147,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$138,000**	**$4,000**	**$5,000**	**$147,000**

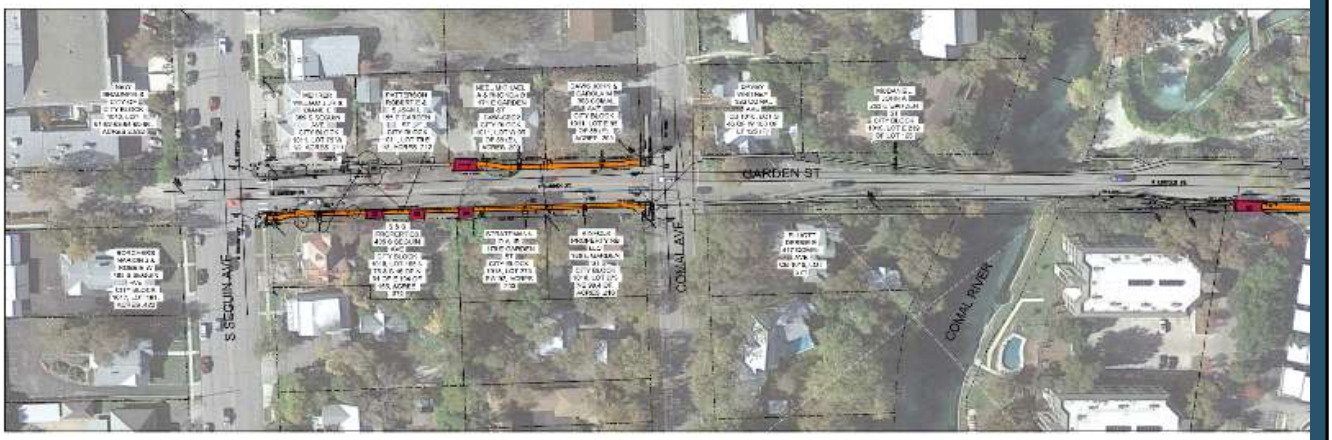
Inflation Assumptions: **No inflation applied - current estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**







2026 CIP Project Sheet

PROJECT TITLE:	**Citywide Pedestrian Improvements-MPO**	**PROJECT #:**	PWT2401	
		PROJECT STATUS:	In Progress	
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	Various	
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$2,184,000	
FUNDING SOURCES:		**CIP BUDGET:**	$2,004,000	
		FUNDING NEEDS:	$0	
POTENTIAL EXTERNAL FUNDING SOURCES:	**AAMPO, NBEDC**	**DEPARTMENT:**	PW-Transportation	
		PRIOR EXPENDITURE:	$180,000	
			START	**FINISH**
PROJECT MANAGER:	**Joshua Niles**	**DESIGN PHASE:**	January-25	June-26
		CONSTRUCTION:	June-26	August-27

PROJECT OBJECTIVES

Improve connectivity and enhance safety for pedestrians throughout the city. Increase active transportation opportunities through the city.

PROJECT SCOPE AND PHASING OPPORTUNITIES

This project will include filling in sidewalk gaps, improving or enhancing existing sidewalks, addresssing ADA issues, adding pedestrian crossings, or adding curb ramps.Locations include Alves Lane & Brook Avenue,Christus Santa Rosa Hospital Area,Hinman Island Drive, County Line Road & FM725, and Oak Run Parkway

KEY PROJECT STAKEHOLDERS

Christus Hospital
NBU
Local Homeowners
Parks and Recreation
Tube Rentals
NBISD
Landa Park Golf Course

PUBLIC ENGAGEMENT TOPICS

Pedestrian Safety

CRITICAL PROJECT RISKS

ROW
Utilities
Drainage
Residential Impacts; Property owner coordination

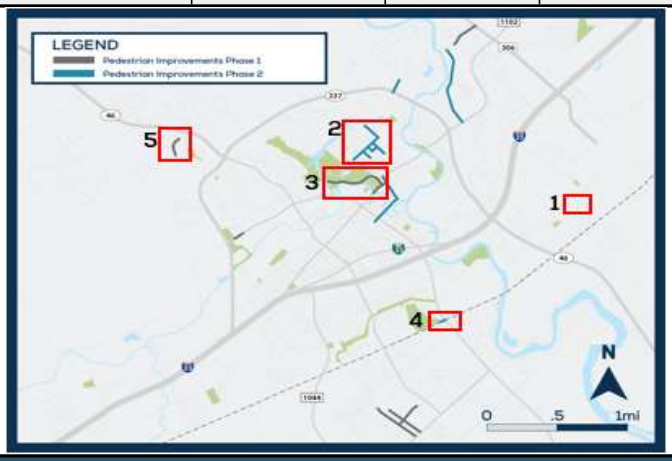
CAPITAL EXPENDITURE SCHEDULE - PHASE 1

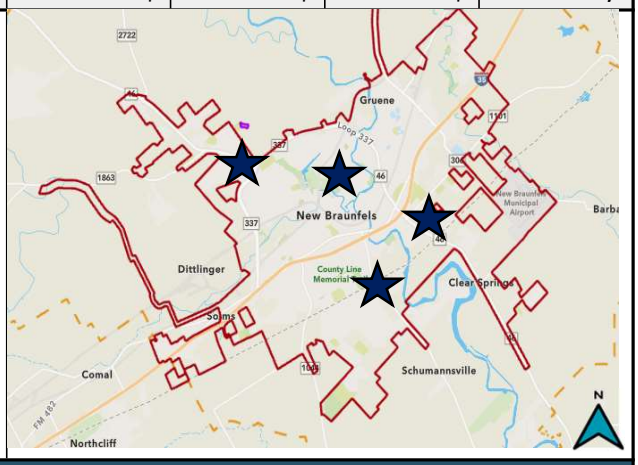
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ 124,000	$ -	$ -	$ 870,000	$ 20,000	$ 27,000	$1,041,000
2027	$ -	$ -	$ -	$ 914,000	$ 21,000	$ 28,000	$963,000
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$124,000**	**$0**	**$0**	**$1,784,000**	**$41,000**	**$55,000**	**$2,004,000**

Inflation Assumptions: **No inflation applied - current estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





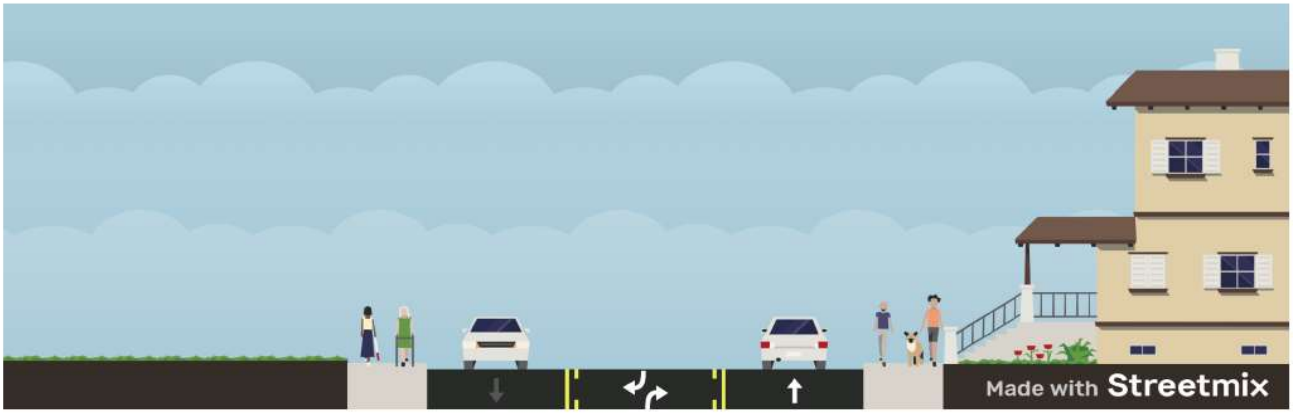


Figure 1: Alves Lane at Brook Ave, facing east (existing)

2026 CIP Project Sheet

PROJECT TITLE:	**Schmidt Avenue Pedestrian Improvements**	**PROJECT #:**	PWT2402		
		PROJECT STATUS:	Initiation		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	6		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$602,285		
FUNDING SOURCES:	**2023 Bond**	**CIP BUDGET:**	$495,000		
		FUNDING NEEDS:	$75,000		
POTENTIAL EXTERNAL FUNDING SOURCES:	**TxDOT HSIP**	**DEPARTMENT:**	PW-Transportation		
		PRIOR EXPENDITURE:	$107,285		
			START	**FINISH**	
PROJECT MANAGER:	**Nathan Garza**	**DESIGN PHASE:**	January-24	January-25	
		CONSTRUCTION:	January-26	November-26	

PROJECT OBJECTIVES

Improve Pedestrian safety and connectivity.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Install new sidewalk facitlity on Schmidt Avenue from IH 35 to Morningside Drive. Roadway improvent including Mill and Overlay as part of the 2023 Citywide streets pogram.

KEY PROJECT STAKEHOLDERS

Adjoining Neighborhoods
TxDOT
AAMPO
NBU

PUBLIC ENGAGEMENT TOPICS

Pedestrian Safety
Connectivity

CRITICAL PROJECT RISKS

Shallow Utilities

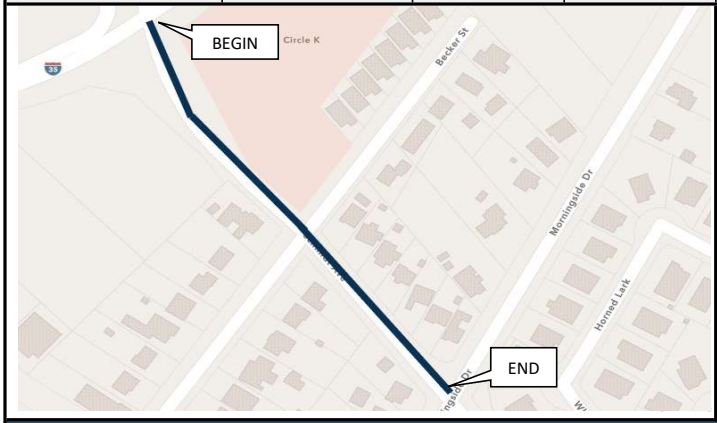
CAPITAL EXPENDITURE SCHEDULE

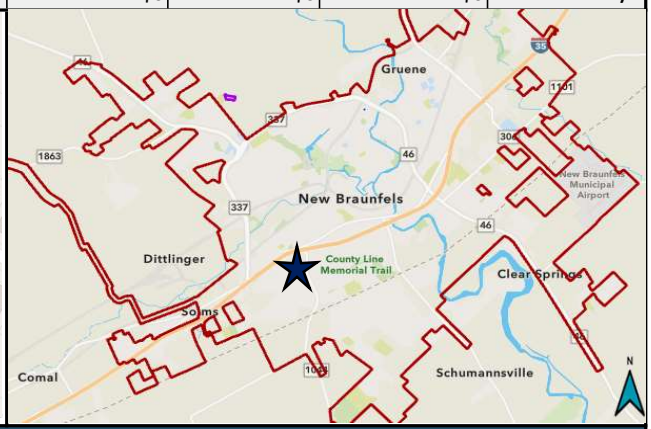
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 233,000	$ 4,000	$ 5,000	$242,000
2027	$ -	$ -	$ -	$ 244,000	$ 4,000	$ 5,000	$253,000
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$477,000**	**$8,000**	**$10,000**	**$495,000**

Inflation Assumptions: **No inflation applied - current estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Traffic Signal Optimization**	**PROJECT #:**	PWT2403		
		PROJECT STATUS:	Initiation		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	Various		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$475,000		
FUNDING SOURCES:	**General Fund**	**CIP BUDGET:**	$475,000		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**AAMPO**	**DEPARTMENT:**	PW-Transportation		
		PRIOR EXPENDITURE:	$0		
			START	**FINISH**	
PROJECT MANAGER:	**Brenadette Faust**	**DESIGN PHASE:**	October-25	October-25	
		CONSTRUCTION:	October-25	October-25	

PROJECT OBJECTIVES

Improve traffic flow and timing throughout the City.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Update to traffic signal timing at 60 locations around the City.

KEY PROJECT STAKEHOLDERS

Residents
Public Works Staff
TxDOT

PUBLIC ENGAGEMENT TOPICS

Improved Mobility
Traffic Improvements

CRITICAL PROJECT RISKS

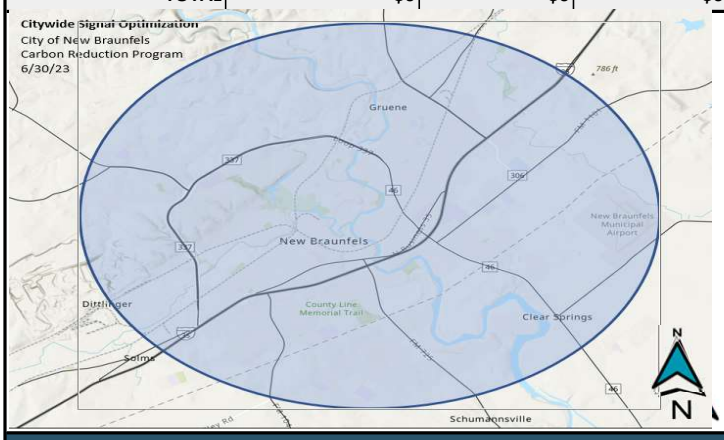
CAPITAL EXPENDITURE SCHEDULE

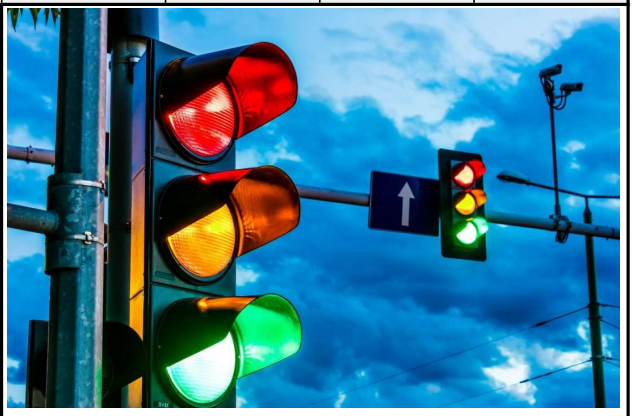
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 450,000	$ 11,000	$ 14,000	$475,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$450,000**	**$11,000**	**$14,000**	**$475,000**

Inflation Assumptions: **No inflation applied - current estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





Traffic Signal Synchronization

This calculator will estimate the emission reductions resulting from synchronizing the traffic signals along a previously unsynchronized corridor.

INPUT

Evaluation Year	2027	
Area Type	Urban	
Corridor Length	1.7	miles
Number of Signalized Intersections	6	
Number of Lanes (one direction)	2	
Posted Speed Limit	45	miles per hour (1 - 75 MPH)
Average Cycle Length	90	seconds
Truck Percentage	6%	
Annual Average Daily Traffic (AADT) (both directions)	60,000	veh/day
Peak-hour Volume (both directions)	6,000	veh/hr
Existing Corridor Travel Time	10	minutes
Total peak hours per day (AM+PM)	6	

OUTPUT

2026 CIP Project Sheet

PROJECT TITLE:	**Walnut Avenue (Klein Rd - County Line Rd)**	**PROJECT #:**	PWT2511		
		PROJECT STATUS:	Initiation		
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2,6		
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$1,555,000		
FUNDING SOURCES:	**2013 Bond**	**CIP BUDGET:**	$1,555,000		
		FUNDING NEEDS:	$0		
POTENTIAL EXTERNAL FUNDING SOURCES:	**0**	**DEPARTMENT:**	PW-Transportation		
		PRIOR EXPENDITURE:	$0		
			START	**FINISH**	
PROJECT MANAGER:	**Jeremy Hodson**	**DESIGN PHASE:**	August-25	August-25	
		CONSTRUCTION:	August-25	October-25	

PROJECT OBJECTIVES

Rehabilitate roadway infrastructure to extend pavement life.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Mill and Overlay with base repairs of Walnut Avenue from County Line Road to Klein Road including spot base repairs as needed.

KEY PROJECT STAKEHOLDERS

NBISD
Residents
adjacent property Owners

PUBLIC ENGAGEMENT TOPICS

Traffic Safety

CRITICAL PROJECT RISKS

Shallow utilities
High plasticity soils

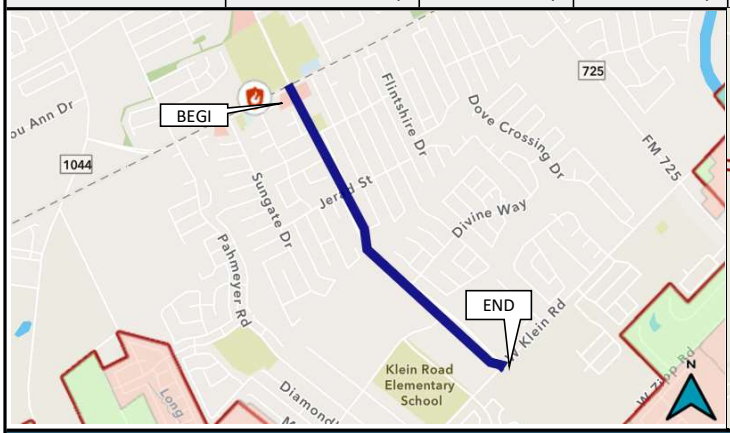
CAPITAL EXPENDITURE SCHEDULE

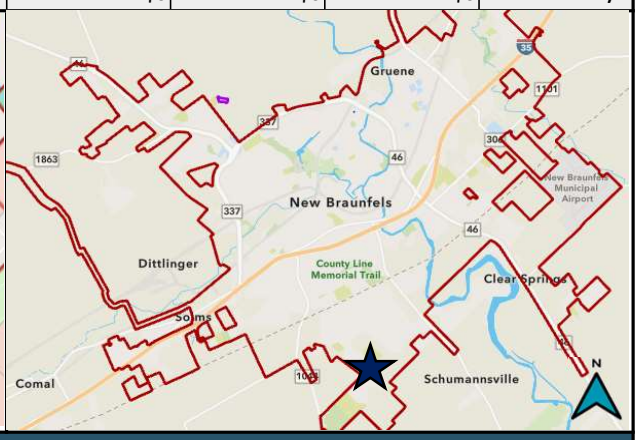
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 1,500,000	$ 34,000	$ 21,000	$1,555,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$1,500,000**	**$34,000**	**$21,000**	**$1,555,000**

Inflation Assumptions: **No inflation applied - current estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**River Rd (Lakeview Blvd - Loop 337)**	**PROJECT #:**	PWT2118
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	3,4
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$7,958,000
FUNDING SOURCES:	**RIF Eligible**	**CIP BUDGET:**	$7,958,000
		FUNDING NEEDS:	$7,958,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Franchise Utilities**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

The project will provide improved low water crossing access and multimodal connectivity from residential areas to Loop 337 and the Veramendi Development. The project will provide pedestrian and bicycle accommodations and intersection improvements.

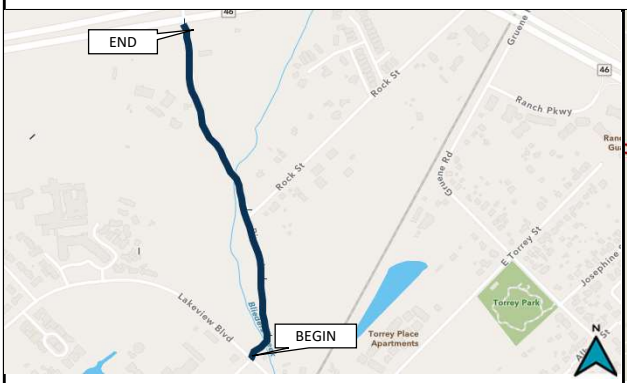
PROJECT SCOPE AND PHASING OPPORTUNITIES

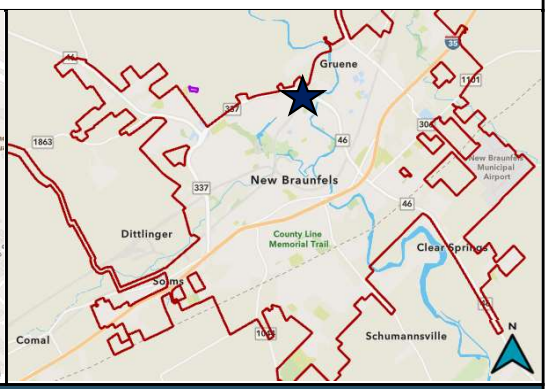
The project will include widening River Road at Loop 337 and at Lakeview for intersection improvements and a shared-use path on one side throughout. Additional floodplain modeling and project assessment is needed to move the project forward. Project may be coordinated with the Blieders Creek/German Creek Drainage Project.

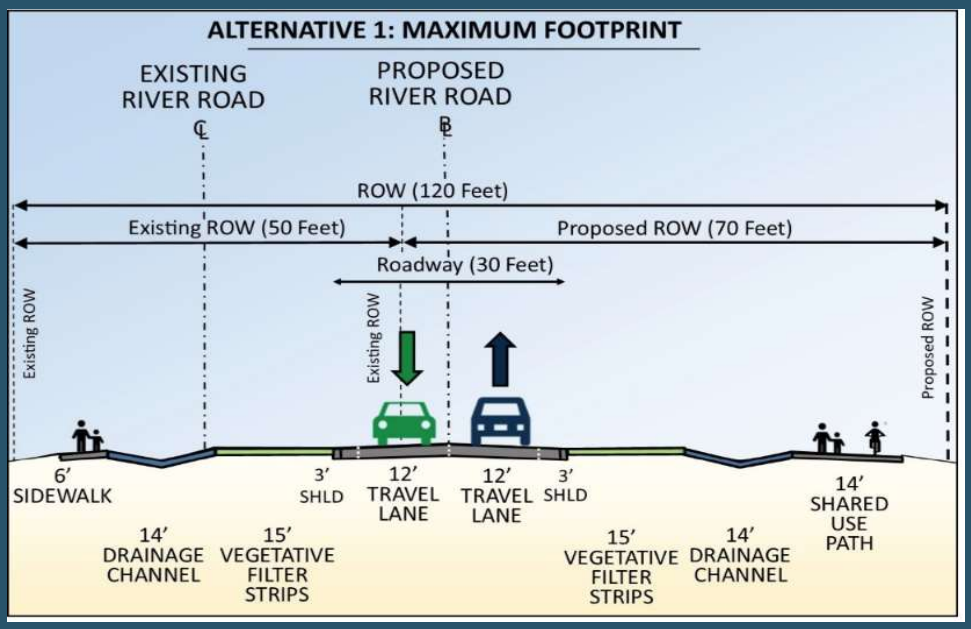
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Veramendi	Traffic Re-routing Drainage Improvements/Bridge

CRITICAL PROJECT RISKS

ROW
Floodplain
Drainage/Low Water Crossing







2026 CIP Project Sheet

PROJECT TITLE:	**North-South Collector Phase 1 (IH 35 - FM 1101)**	**PROJECT #:**	PWT2120
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$15,996,000
FUNDING SOURCES:	**2019 Bond**	**CIP BUDGET:**	$15,996,000
		FUNDING NEEDS:	$15,256,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

The project will provide connectivity between IH 35 and FM 1101, increase mobility in the area, and provide multimodal transportation opportunities. The project will connect to a full access interchange with IH 35 and provide mobility to area schools and high growth development.

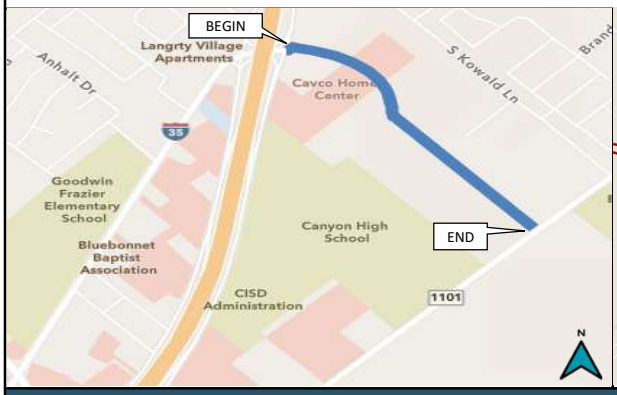
PROJECT SCOPE AND PHASING OPPORTUNITIES

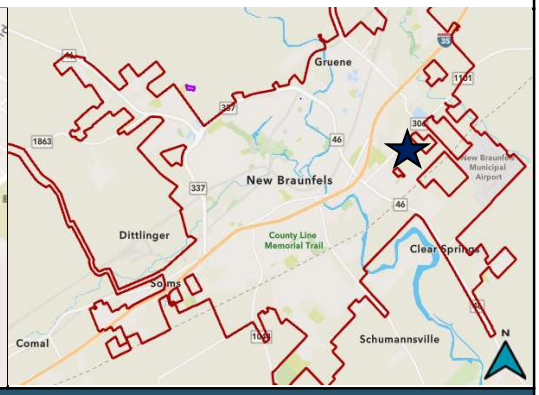
The North-South Collector project will be split into two phases. Phase 1 will connect IH 35 to FM 1101. The roadway will consist of the construction of a new four-lane road including drainage infrastructure and pedestrian accommodations.

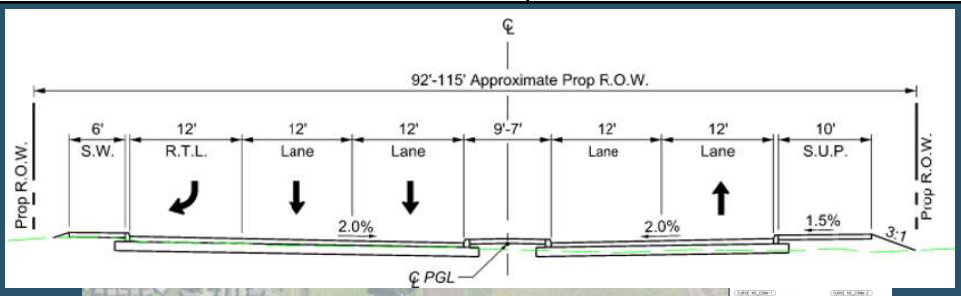
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
NBU TxDOT NBISD Enterprise Products Operating Sunoco Pipeline	Traffic Re-routing

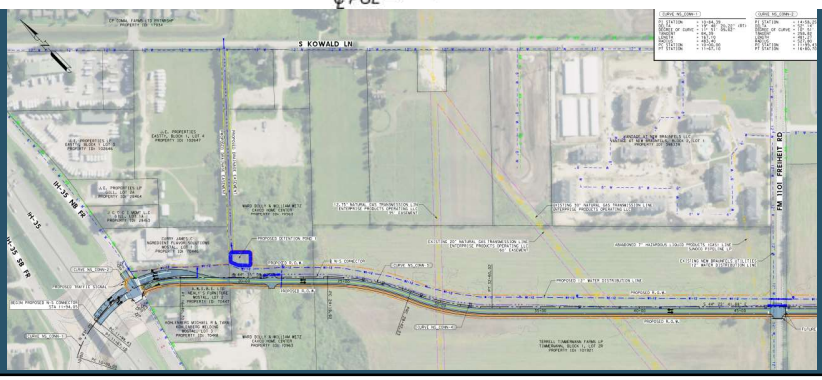
CRITICAL PROJECT RISKS

ROW
Drainage
Gas pipelines
Environmental









2026 CIP Project Sheet

PROJECT TITLE:	**Hill Country Dr (SH 46 - City Limit)**	**PROJECT #:**	PWT2121
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$14,034,000
FUNDING SOURCES:	**RIF Eligible**	**CIP BUDGET:**	$14,034,000
		FUNDING NEEDS:	$8,731,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Veramendi, Franchise Utilities**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

The project will provide connectivity from SH 46 to the Veramendi Development and some traffic relief on Oak Run Parkway. The City is responsible for right-of-way acquisition and two-lanes for the future four-lane roadway in accordance with the development agreement with Veramendi.

PROJECT SCOPE AND PHASING OPPORTUNITIES

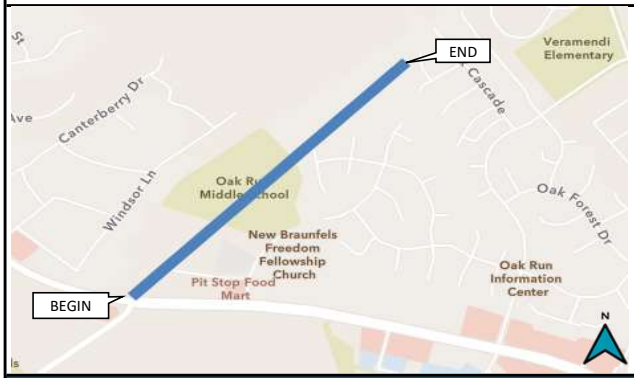
The project will include a new four-lane road between SH 46 and the city limit toward Veramendi and reconstruct the intersection with Alyssa Way. The project includes pedestrian accommodations and drainage infrastructure.

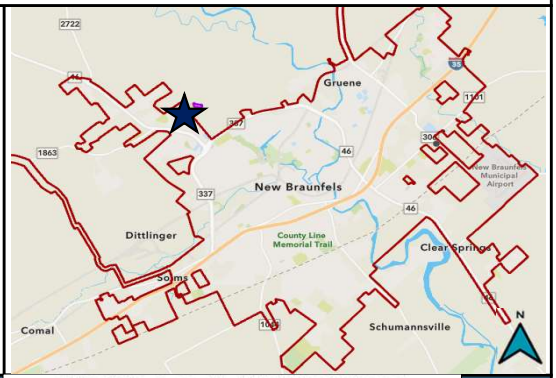
The project could be phased with SH 46 and Alyssa Way improvements as Phase 1 and the Hill Country extension to Veramendi as Phase 2.

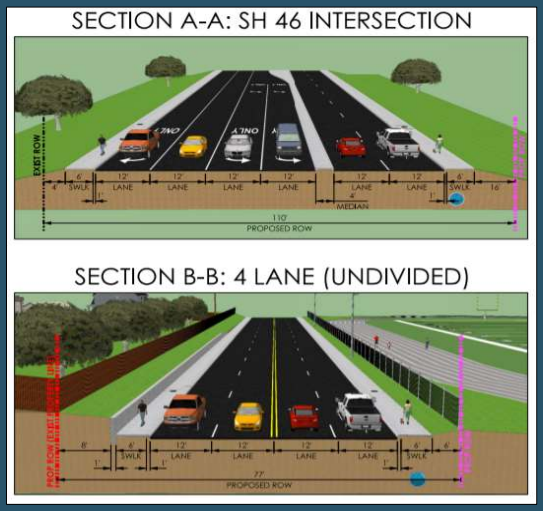
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
TxDOT	Traffic Safety
NBISD	Intersection Operations
NB Fire Department	Public Safety

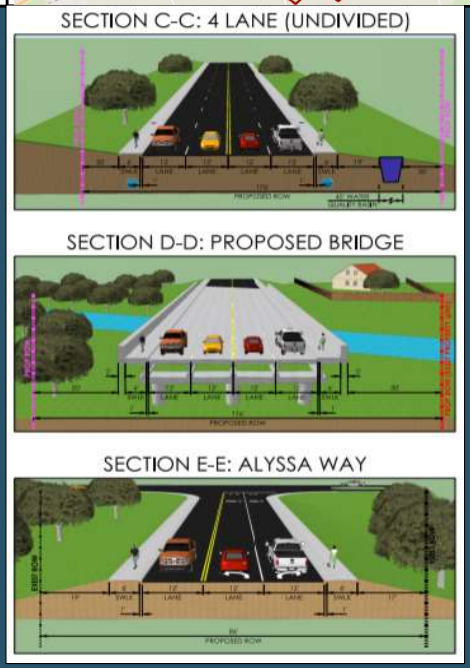
CRITICAL PROJECT RISKS

ROW
Floodplain
Need for Temporary Construction Easements for Grading in Order to Minimize Retaining Walls
WPAP (Edwards Aquifer Recharge Zone)
City/county Jurisdiction









2026 CIP Project Sheet

PROJECT TITLE:	**Barbarosa Rd/Saur Ln Phase 2 (Saengerhalle Rd - FM 758)**	**PROJECT #:**	PWT2122
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2,5
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$10,394,000
FUNDING SOURCES:	**RIF**	**CIP BUDGET:**	$10,394,000
		FUNDING NEEDS:	$10,394,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Franchise Utilities**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

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

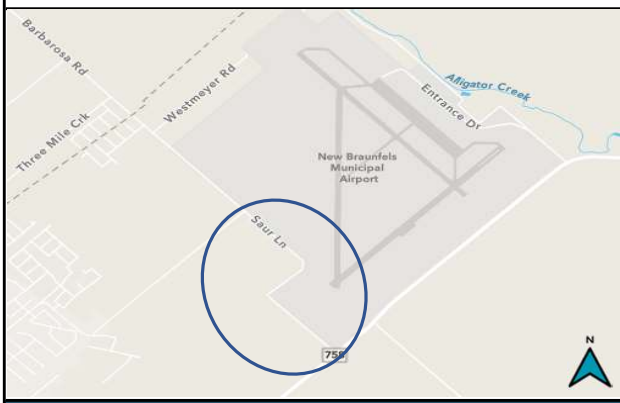
PROJECT SCOPE AND PHASING OPPORTUNITIES

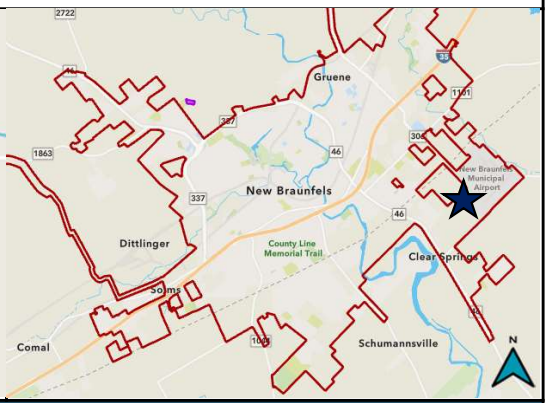
The project will extend Phase 1 improvements from Saengerhalle Rd to FM 758. The project requires an alignment study considering existing Saur Ln, airport, and property constraints.

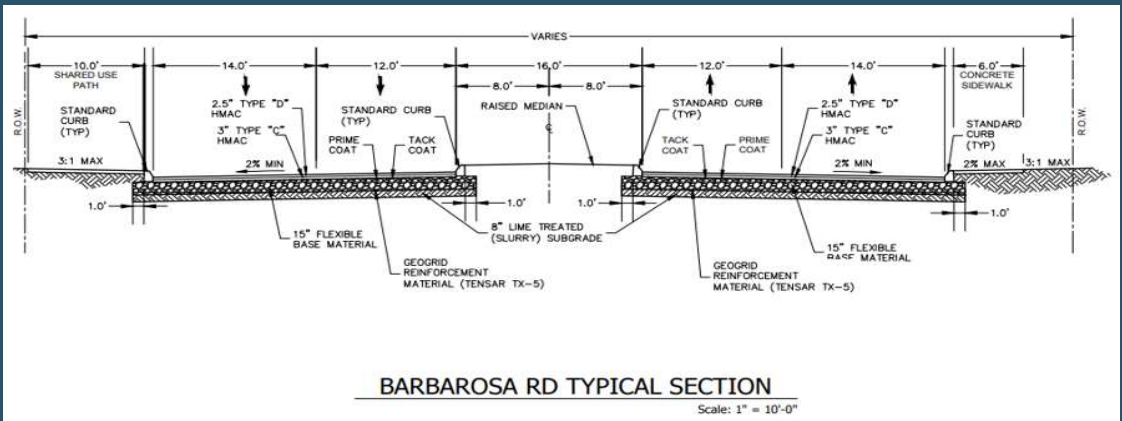
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Local Homeowners NBU Energy Transfer Company Airport	Shared use path Traffic Re-routing

CRITICAL PROJECT RISKS

Phase 1 funding has been identified, but Phase 2 funding has yet to be determined.
Gas Pipeline and Airport







BARBAROSA RD TYPICAL SECTION
Scale: 1" = 10'-0"

2026 CIP Project Sheet

PROJECT TITLE:	**Peace Ave (Common St - Cypress Bend Park)**	**PROJECT #:**	PWT2123
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$2,529,000
FUNDING SOURCES:		**CIP BUDGET:**	$2,529,000
		FUNDING NEEDS:	$2,529,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**0**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

This project will reconstruct facilities on Peace Avenue. These improvements will provide increased mobility and parking for park and cemetery visitors.

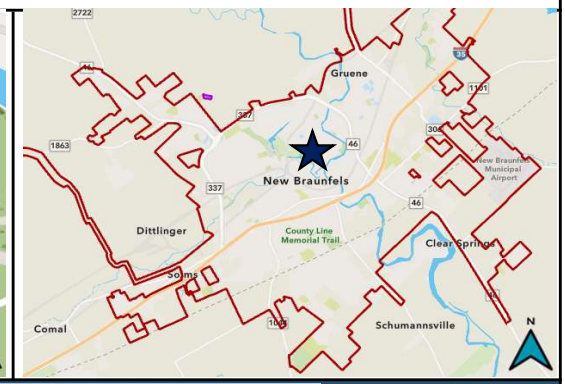
PROJECT SCOPE AND PHASING OPPORTUNITIES

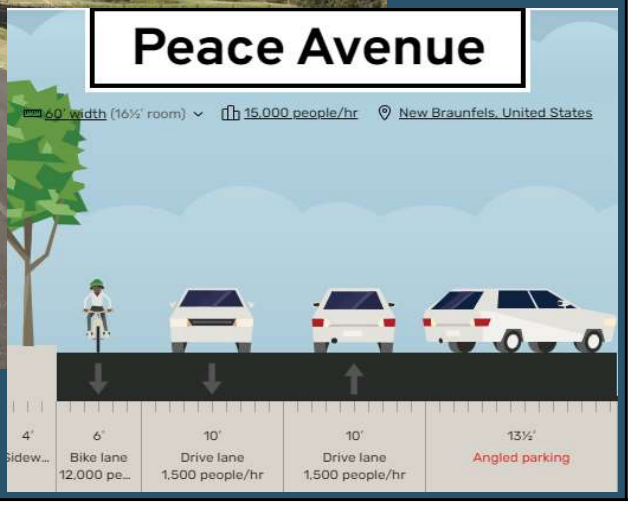
The estimated roadway section between Common St and Cypress Bend Park includes 2 widened lanes, on street angled-in parking, and new sidewalks on one side of the roadway.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Parks Department	Traffic Safety

CRITICAL PROJECT RISKS

Need to address river recreation parking along Peace. Request from Streets & Drainage to add curbs to roadway.
Floodplain





2026 CIP Project Sheet

PROJECT TITLE:	**North-South Collector Phase 2**	**PROJECT #:**	PWT2124
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$2,403,000
FUNDING SOURCES:		**CIP BUDGET:**	$2,403,000
		FUNDING NEEDS:	$2,403,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

The project will provide connectivity between FM 1101 and Alves Ln and increase mobility in the area. The project will provide mobility to area schools and high growth development. This will extend phase 1 which is from IH 35 to FM 1101.

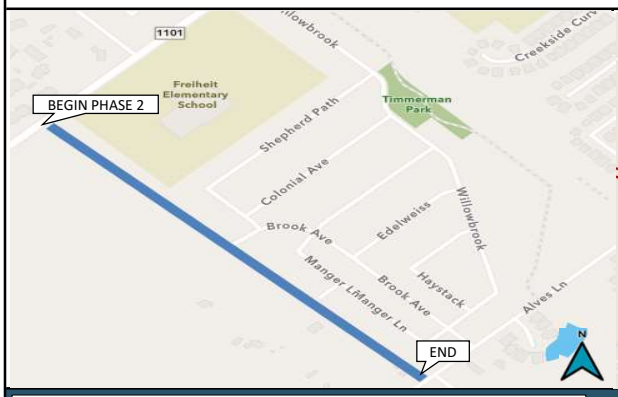
PROJECT SCOPE AND PHASING OPPORTUNITIES

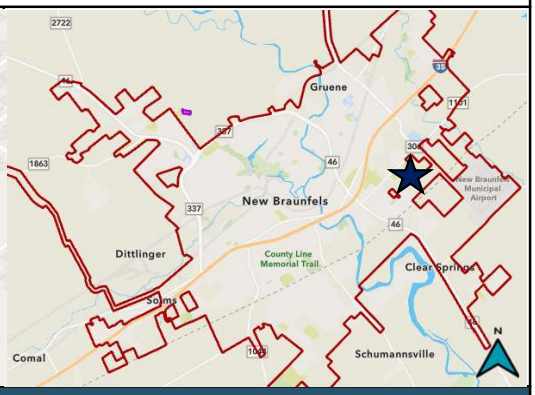
The project will begin at FM 1101 and end at the location of the residential collector. This section of the roadway consists of a three-lane collector roadway with drainage infrastructure and pedestrian accommodations.

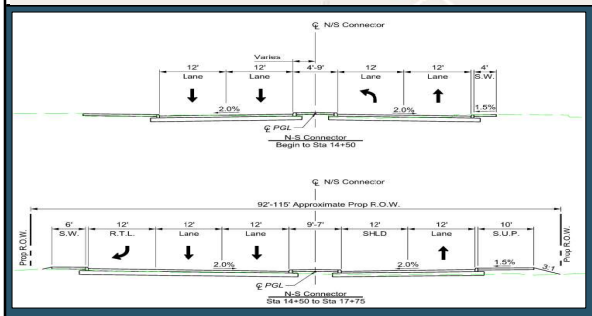
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
NBU TxDOT NBISD Enterprise Products Operating Sunoco Pipeline	Traffic Re-routing

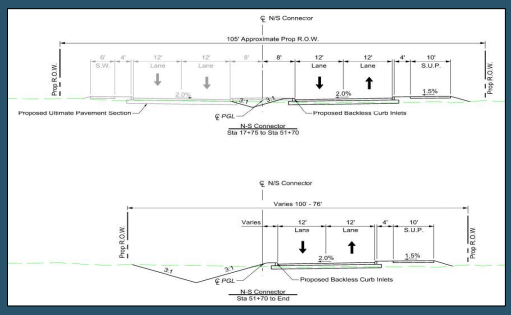
CRITICAL PROJECT RISKS

Gas pipelines









2026 CIP Project Sheet

PROJECT TITLE:	**Ron Rd (Morningside Dr - Green Valley Rd)**	**PROJECT #:**	PWT2125
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	1
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$9,101,000
FUNDING SOURCES:		**CIP BUDGET:**	$9,101,000
		FUNDING NEEDS:	$9,101,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

This project involves the widening of Ron Rd, which will increase mobility in the residential area, and provide safety for bicycle traffic.

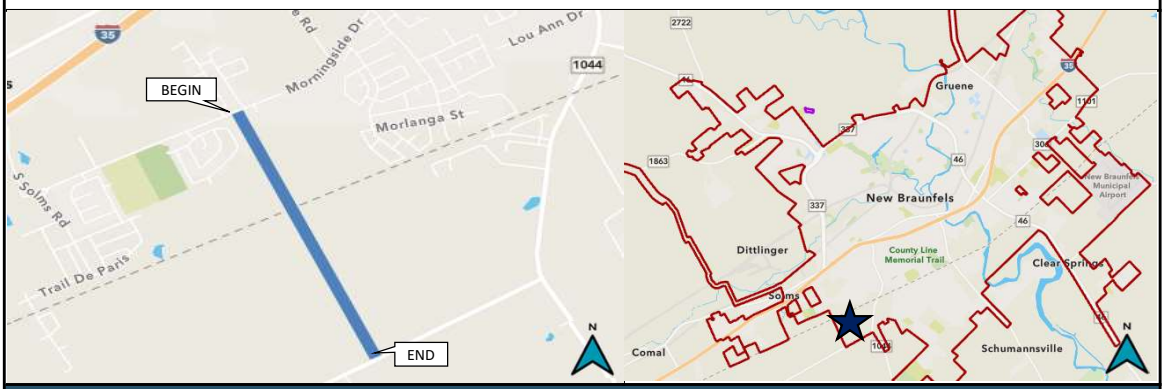
PROJECT SCOPE AND PHASING OPPORTUNITIES

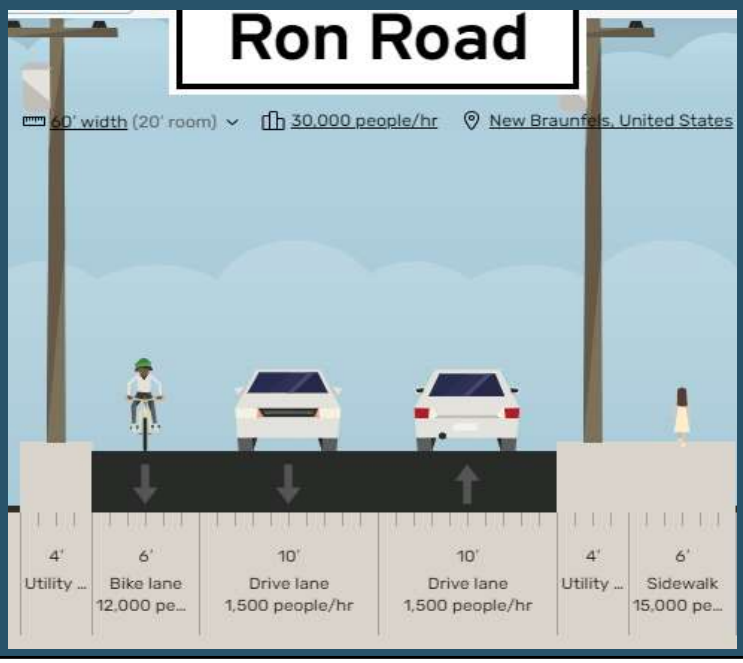
The project will be completed in 1 phase from Morningside drive to Green Valley Road. The roadway section will consist of 2 travel lanes and new shoulders. Pedestrian facilities will be evaluated and bike lanes will be accommodated by the roadway shoulders.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Sunoco Pipeline Enterprise Products Operating	

CRITICAL PROJECT RISKS

Gas Pipeline





2026 CIP Project Sheet

PROJECT TITLE:	**Saengerhalle (SH 46 - Sentry Garden)**	**PROJECT #:**	PWT2126
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$6,628,000
FUNDING SOURCES:	**RIF Eligible**	**CIP BUDGET:**	$6,628,000
		FUNDING NEEDS:	$6,628,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

This project consists of the expansion of Saengerhalle Road and construction of pedestrian facilities for improved mobility and safety. This project is included in City's Roadway Impact Fee CIP.

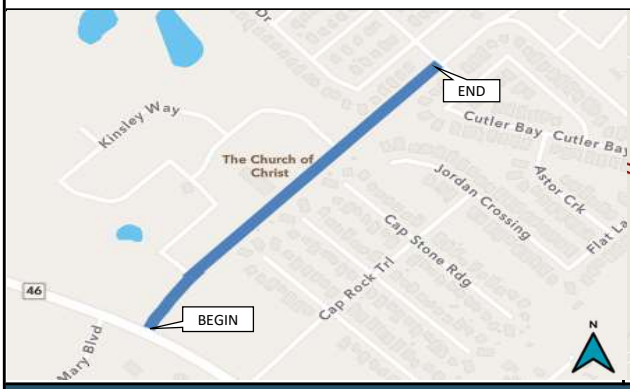
PROJECT SCOPE AND PHASING OPPORTUNITIES

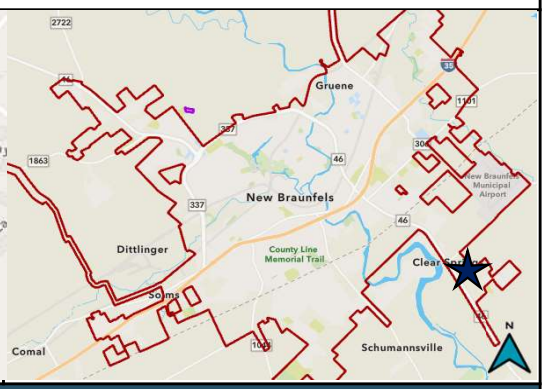
The reconstruction of Saengerhalle will occur in one phase. The proposed roadway will consist of 4 travel lanes, curb & gutter, sidewalk on each side of the roadway, and drainage infrastructure.

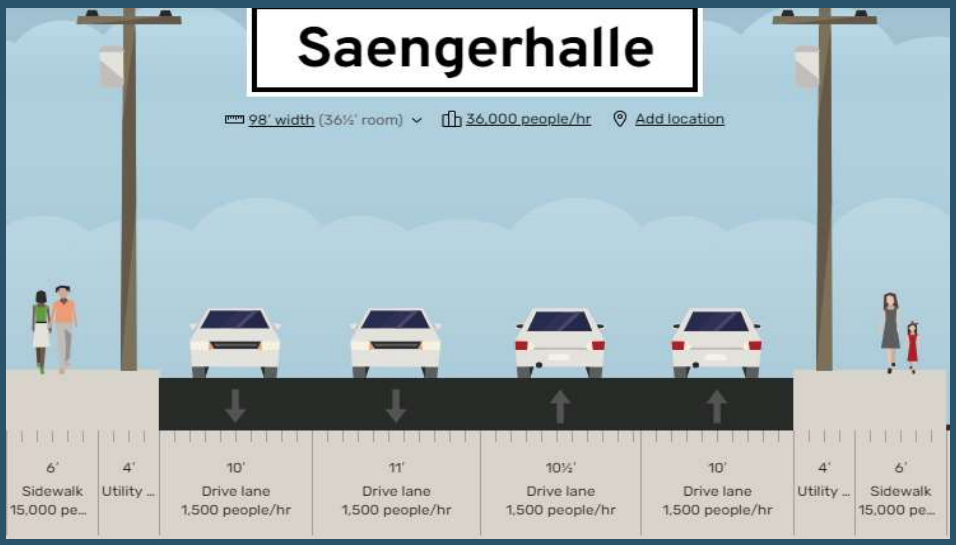
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Local Homeowners Energy Transfer Company	Traffic re-routing

CRITICAL PROJECT RISKS

Gas Pipeline







2026 CIP Project Sheet

PROJECT TITLE:	**School Zone Flasher Upgrades**	**PROJECT #:**	PWT2501
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	Various
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$1,763,000
FUNDING SOURCES:		**CIP BUDGET:**	$1,763,000
		FUNDING NEEDS:	$1,763,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

This project involves the update of static school zone signs to roadside flashing beacon school zone signs on local streets and overhead flashing beacon school zone signs on multilane streets throughout New Braunfels. These improvements will provide increased safety for many different school zones throughout the City.

PROJECT SCOPE AND PHASING OPPORTUNITIES

1.Upgrading static roadside school zone signs to roadside flashing beacons on higher volume, higher speed residential streets (15 locations)
2.Upgrading roadside flashing beacon school zone signs to overhead mounted flashing beacons on multilane roadways (12 locations)
•Avery Pkwy (Clear Spring ES)•Hanz Dr (Cross Lutheran School)•Klein Rd and Klein Meadows (Long Creek HS)
•Klein Rd, Settlers Crossing, and Walnut Ave (Klein Road ES/New Braunfels MS)•Morningside Dr (Morningside ES)
•Ohio Ave and SL 337 (New Braunfels HS)•Pahmeyer Rd (Voss Farms ES)
•SL 337 and Church Hill Dr (Church Hill MS)•Walnut Ave and County Line Rd (Walnut Springs ES/County Line ES/Memorial ES

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
NBISD CISD	Traffic Safety

CRITICAL PROJECT RISKS

2026 CIP Project Sheet

PROJECT TITLE:	**Zipp Road Drainage & Zipp Extension**	**PROJECT #:**	PWT2301
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$2,139,721
FUNDING SOURCES:	**RIF**	**CIP BUDGET:**	$1,890,000
		FUNDING NEEDS:	$1,462,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Escrow Funds**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$249,721

PROJECT OBJECTIVES

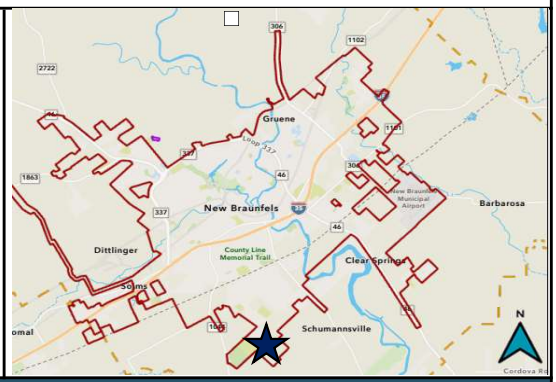
Improve drainage and remove unyielded "elbow" to continue Zipp Rd thru Pahmeyer. The intersection will become a T intersection with thru traffic to Pahmeyer and a stop sign to Northbound traffic from what will be the old Zipp Road

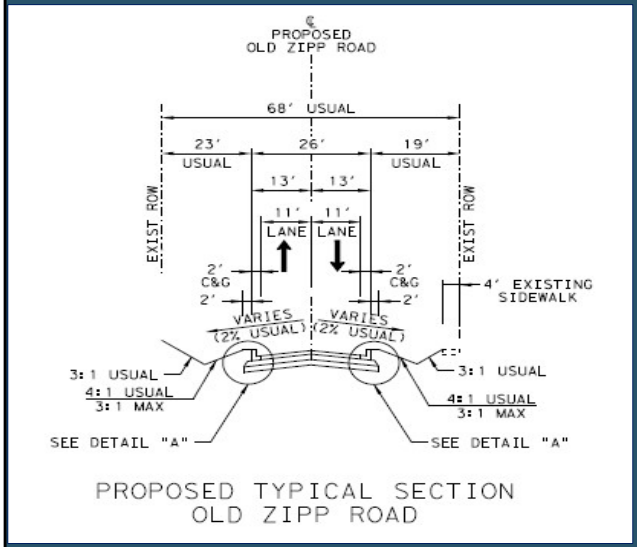
PROJECT SCOPE AND PHASING OPPORTUNITIES

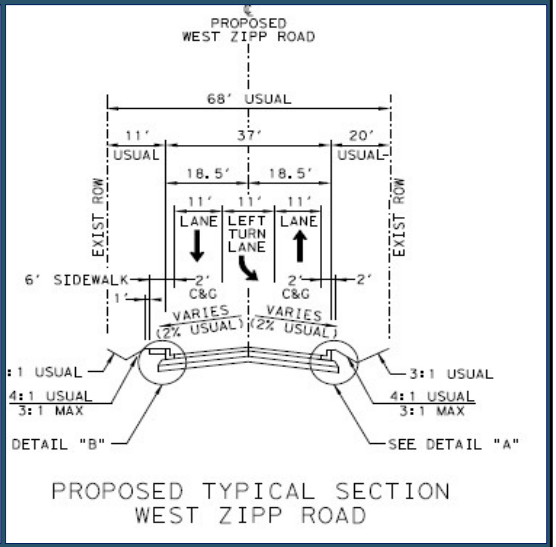
Roadway reconstruction of Zipp Road approximately 200lf in each direction of the intersection, add ribbon or stand-up curb where needed, drainage crossing and end treatments, drainage analysis and possible reshaping of existing roadside ditches.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
GBRA GVSUD Local Homeowners	Escrow funds available from Developer

CRITICAL PROJECT RISKS







2026 CIP Project Sheet

PROJECT TITLE:	**Gruene Rd -Post Road Intersection**	**PROJECT #:**	PWT2404
		PROJECT STATUS:	Initiation
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$542,476
FUNDING SOURCES:	**Roadway Impact Fee**	**CIP BUDGET:**	$483,000
		FUNDING NEEDS:	$864,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Developer Escrow**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$59,476

PROJECT OBJECTIVES

This project is intended to improve intersection safety by realigning the intersection at Post Road and Gruene Road

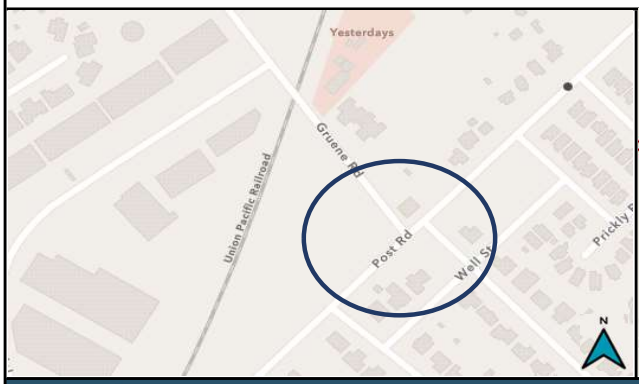
PROJECT SCOPE AND PHASING OPPORTUNITIES

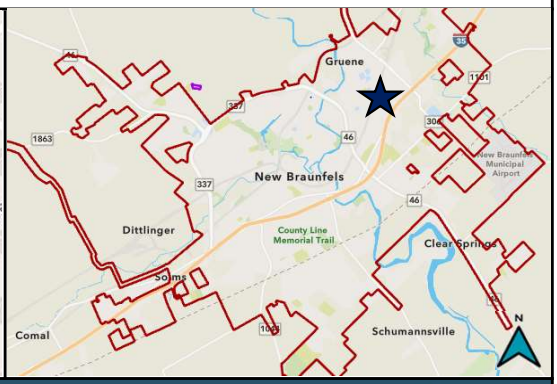
Construction of a new roadway section in existing city Right of Way to correct intersection offset and provide for intersection safety.

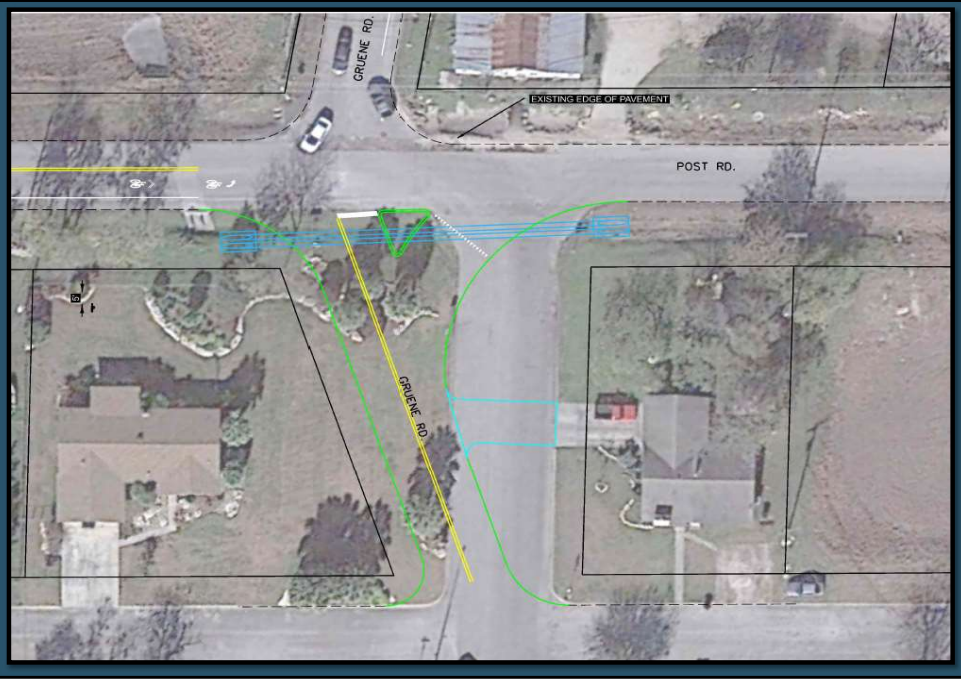
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Local Homeowners	Traffic Safety

CRITICAL PROJECT RISKS

Homeowner encroachment in Right of Way







2026 CIP Project Sheet

PROJECT TITLE:	**San Antonio - Spur Phase 1**	**PROJECT #:**	PWT2502
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	1
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$28,593,000
FUNDING SOURCES:		**CIP BUDGET:**	$28,593,000
		FUNDING NEEDS:	$28,593,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**AAMPO**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

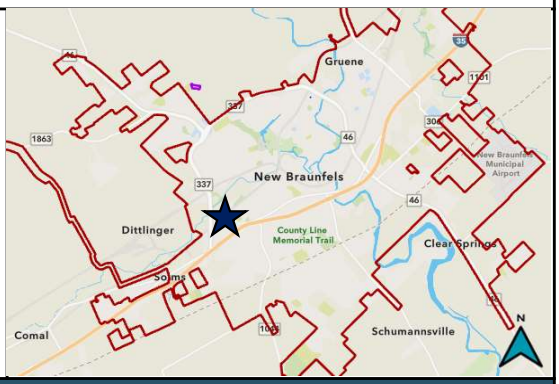
This project will improve the pedestrian network and storm drainage infrastructure and will include additional components as identified in the West End Masterplan.

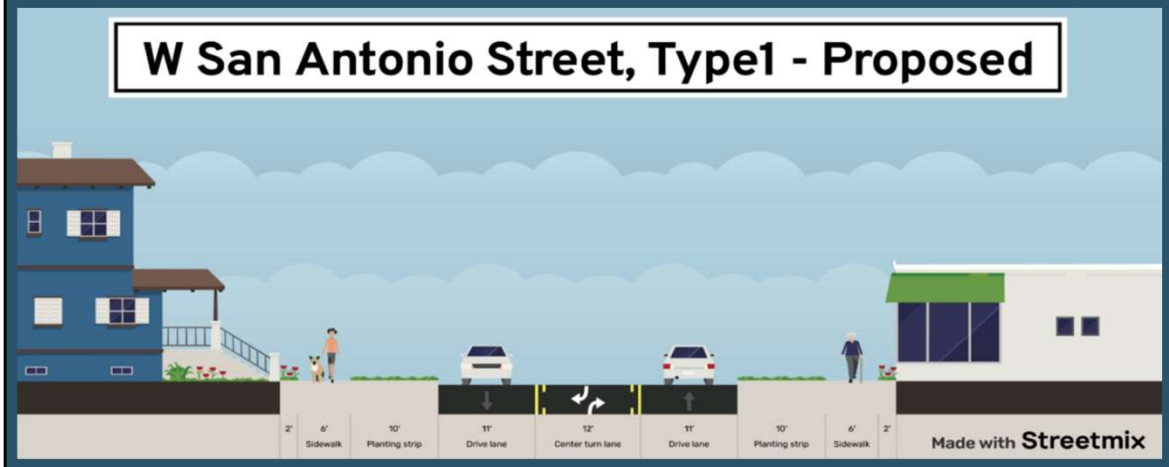
PROJECT SCOPE AND PHASING OPPORTUNITIES

Install 6ft sidewalks on both sides of Spur Street from Concepcion to Live Oak Ave; install 6 ft sidewalks on both sides of W San Antonio St from Live Oak Ave to Walnut Ave. ADA crossing improvements at intersections. Pedestrian lighting along the corridor. The project will implement lane reductions and lane width reductions to better reflect actual traffic volumes and desired speed. On-street parking where possible. Traffic signal installed at Live Oak, Spur, and San Antonio. Through traffic will be blocked on San Antonio heading west from Live Oak intersection. Additional opportunities for beautification, such as landscaping and public art, a public plaza, street painting.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
West End Community NBECD	Traffic Safety Community Enhancements Quality of Life efforts

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Seguin-Zink Round About**	**PROJECT #:**	PWT2503
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$6,313,000
FUNDING SOURCES:		**CIP BUDGET:**	$6,313,000
		FUNDING NEEDS:	$6,313,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**AAMPO**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Improve traffic flow and vehicular and pedestrian safety through operational and infrastructure improvements.

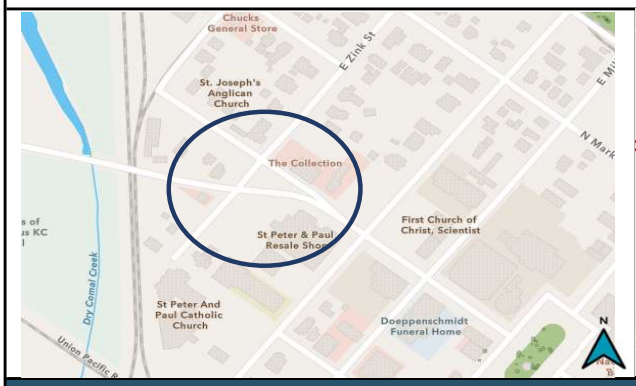
PROJECT SCOPE AND PHASING OPPORTUNITIES

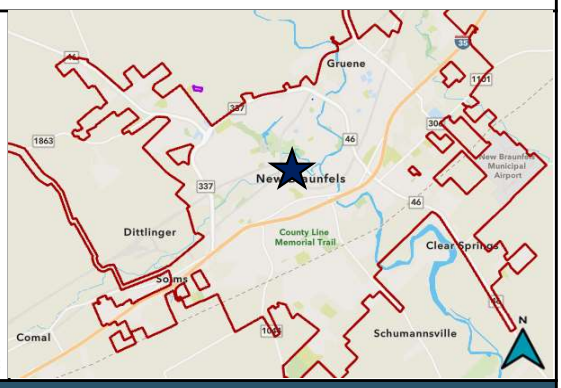
Installing a round-about at the intersection of Landa St, Seguin Ave, and Zink St. Installing 6 ft sidewalks around the round-about and up to Mill Street. Installing pedestrian crossings around the round-about. Opportunity for landscaping, public art, public space, gateway to Downtown.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Residents	Traffic Safety
Visitors	Traffic Calming
Downtown Association	Pedestrian Safety
ECD	Downtown Character
Adjacent landowners	

CRITICAL PROJECT RISKS

Drainage ,Utilities, Public Acceptance





2026 CIP Project Sheet

PROJECT TITLE:	**Fair Lane Realignment**	**PROJECT #:**	PWT2504
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	4
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$2,042,000
FUNDING SOURCES:		**CIP BUDGET:**	$2,042,000
		FUNDING NEEDS:	$2,042,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**AAMPO**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Improve traffic safety and create safe pedestrian crossing.

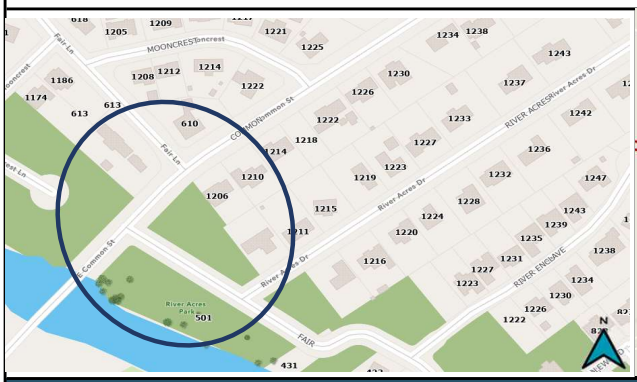
PROJECT SCOPE AND PHASING OPPORTUNITIES

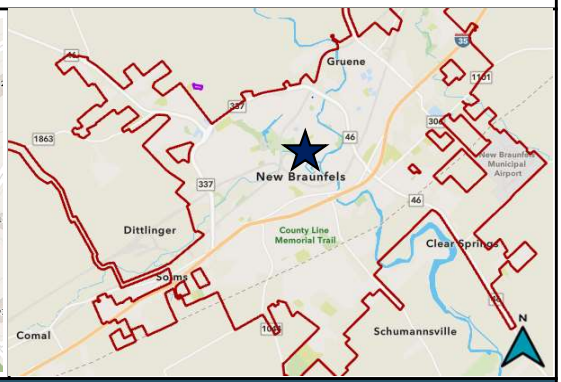
This project is a component of Phase 1 of the Guadalupe River Park project.The project will realign Fair Lane east of Common Street to align with the westside intersection. The project will include 6 ft sidewalks and some landscaping. Installing either a traffic signal or a pedestrian hybrid beacon for foot traffic crossing at Common Street.

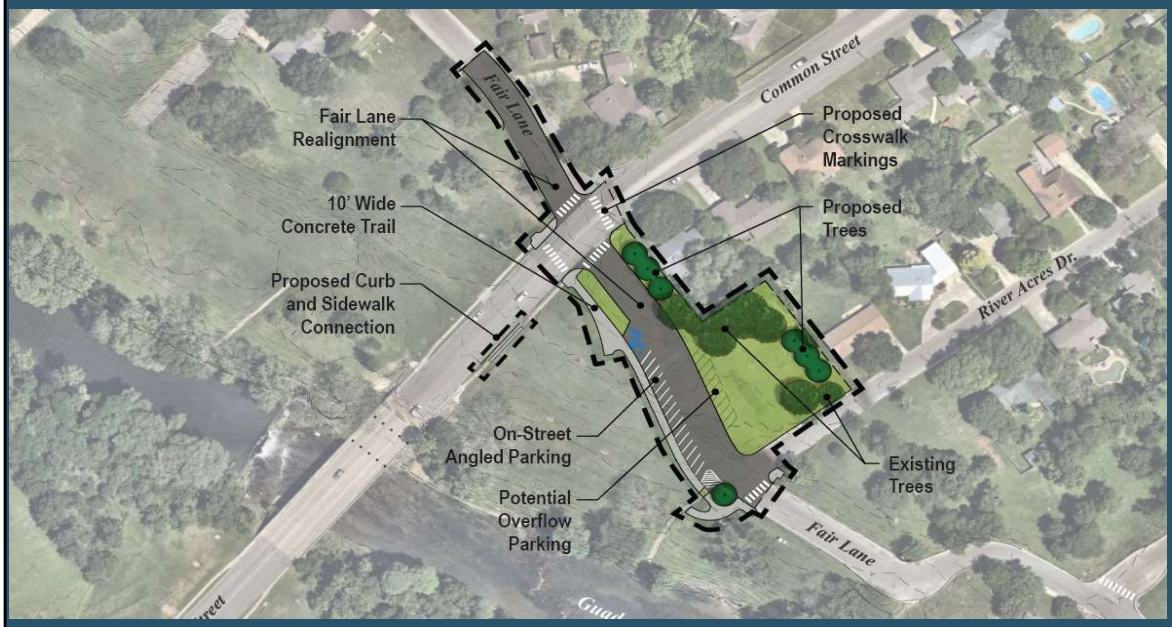
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Parks Staff River Visitors Adjacent neighborhoods	Traffic Safety River Improvements Future Park

CRITICAL PROJECT RISKS

Floodplain Development
Shallow Utilities







2026 CIP Project Sheet

PROJECT TITLE:	**Northpark Ridge-Palace Drive**	**PROJECT #:**	PWT2505
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	6
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$2,281,000
FUNDING SOURCES:		**CIP BUDGET:**	$2,281,000
		FUNDING NEEDS:	$2,281,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Expanding the pedestrian network to make connections in key areas.

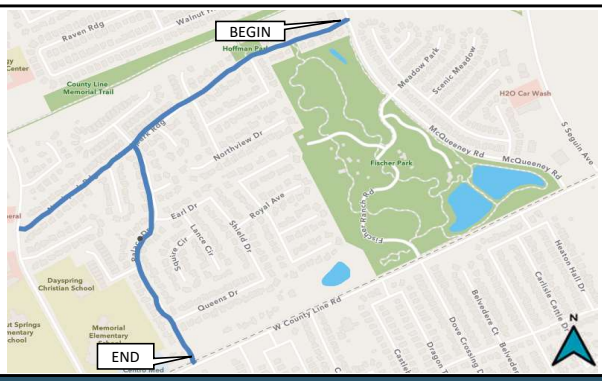
PROJECT SCOPE AND PHASING OPPORTUNITIES

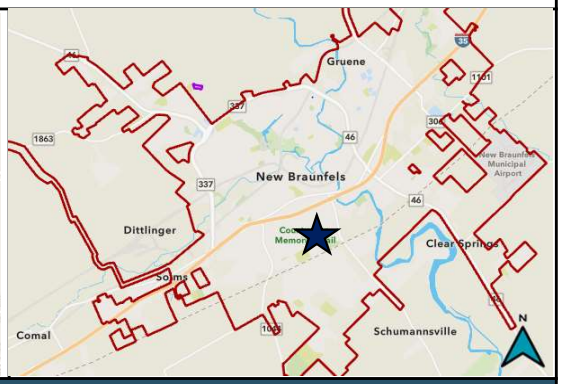
Adding 6ft sidewalks on Northpark Ridge (both sides) from McQueeney Road to Walnut Ave. Adding 6 ft sidewalks from Northpark Ridge to County Line Road.

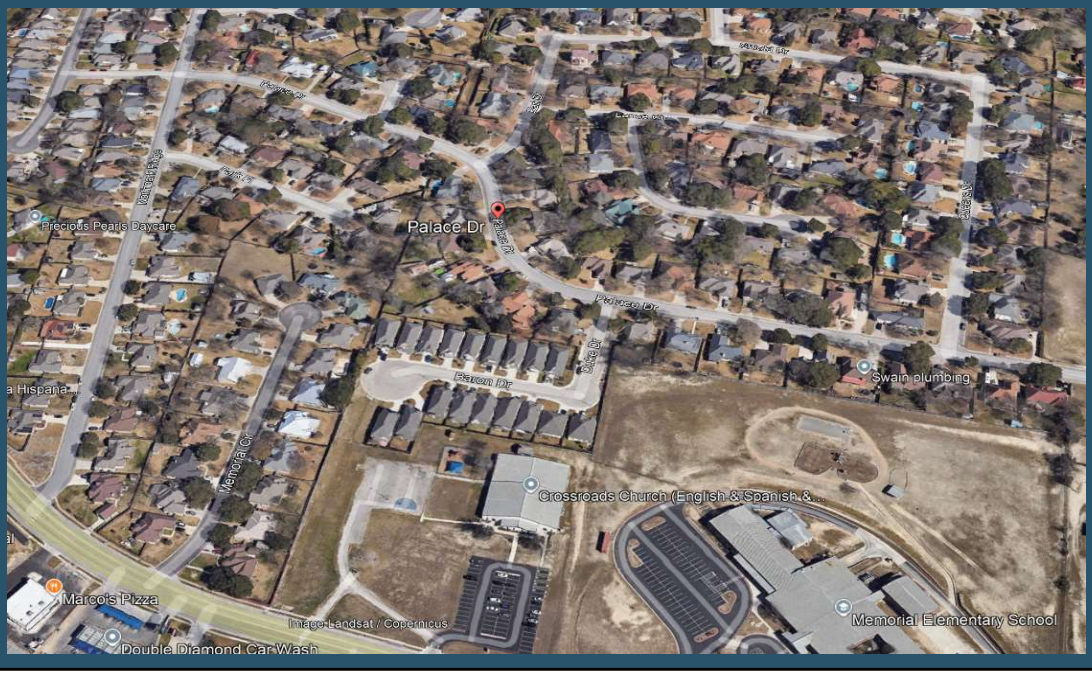
KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
NBISD Parents Adjacent homeowners	Pedestrian Safety School sidewalk network

CRITICAL PROJECT RISKS

Right of Way
Utilities
ROW Encroachments







2026 CIP Project Sheet

PROJECT TITLE:	**Kentucky Boulevard**	**PROJECT #:**	PWT2506
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	3
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$1,465,000
FUNDING SOURCES:		**CIP BUDGET:**	$1,465,000
		FUNDING NEEDS:	$1,465,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation
FUNDING SOURCES:	Improve student a	**R EXPENDITURE:**	$0

PROJECT OBJECTIVES

Install infrastructure to improve student access and increase pedestrian safety.

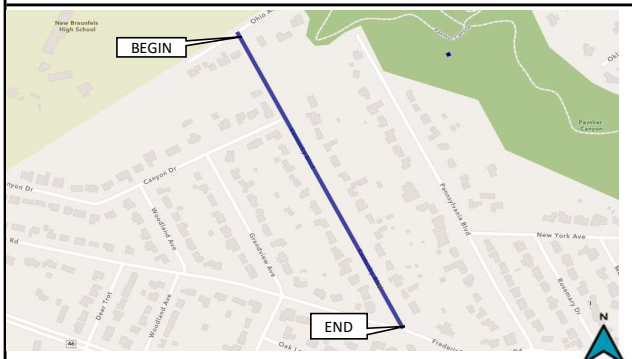
PROJECT SCOPE AND PHASING OPPORTUNITIES

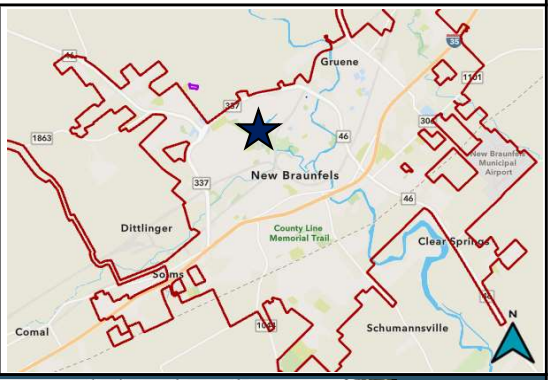
Construct 6ft sidewalks on both sides of Kentucky Boulevard from Ohio Avenue to Fredericksburg Road.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Neighborhood Residents NBISD	Pedestrian Safety Traffic Safety

CRITICAL PROJECT RISKS

ROW Encroachments
Utility conflicts





2026 CIP Project Sheet

PROJECT TITLE:	**Live Oak Sidewalks**	**PROJECT #:**	PWT2507
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	1
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$1,103,000
FUNDING SOURCES:		**CIP BUDGET:**	$1,103,000
		FUNDING NEEDS:	$1,103,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

Enhancing pedestrian connectivity and safety.

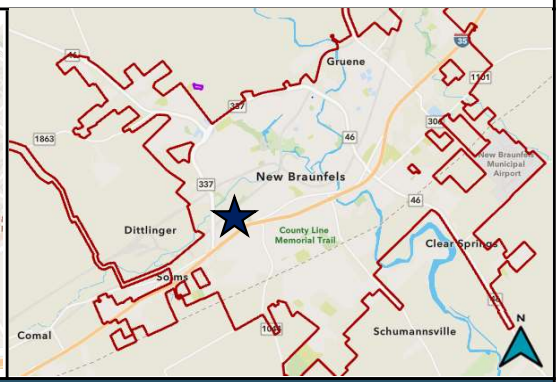
PROJECT SCOPE AND PHASING OPPORTUNITIES

6ft sidewalks on both sides of Live Oak from Katy Street to W San Antonio Street including improved ADA crossings.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Residents Adjacent homeowners	Pedestrian Safety Traffic Safety Community Enhancement

CRITICAL PROJECT RISKS

Utility Conflicts



2026 CIP Project Sheet

PROJECT TITLE:	**Waterway Lane Hike and Bike Trail**	**PROJECT #:**	PWT2508
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	4
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$3,998,000
FUNDING SOURCES:		**CIP BUDGET:**	$3,998,000
		FUNDING NEEDS:	$3,998,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**AAMPO**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Provide pedestrian and bicycle connectivity between key areas of the City.

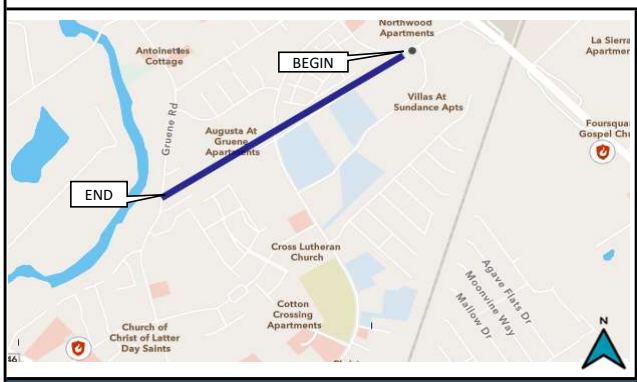
PROJECT SCOPE AND PHASING OPPORTUNITIES

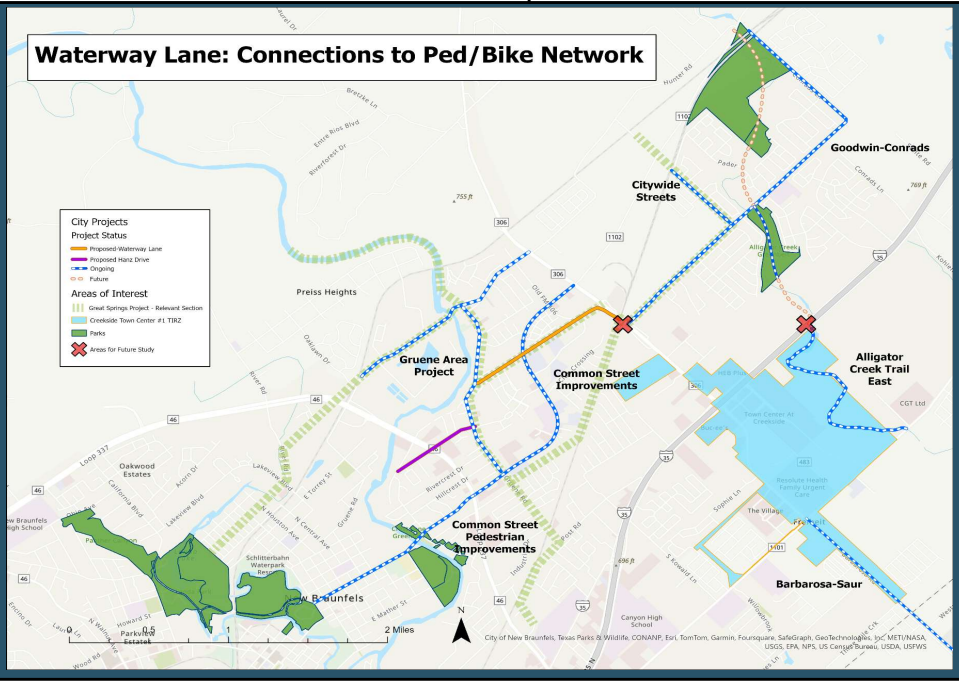
Construction of a 12 foot Shared Use Path (SUP) from Gruene Road to Old FM 306 with existing City Right of Way. Off street sections will include park-like aesthetic components, seating and lighting. ADA crossings at intersections and a pedestrian hybrid beacon at Common Street will be installed.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Adjacent Residents NBU Visitors Parks	Hike and Bike Plan Traffic Safety Connectivity

CRITICAL PROJECT RISKS

Drainage conflicts





2026 CIP Project Sheet

PROJECT TITLE:	**Peach / Plum / Grape Ped Improvements**	**PROJECT #:**	PWT2509
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	1
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$2,245,000
FUNDING SOURCES:		**CIP BUDGET:**	$2,245,000
		FUNDING NEEDS:	$2,245,000
POTENTIAL EXTERNAL FUNDING SOURCES:		**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

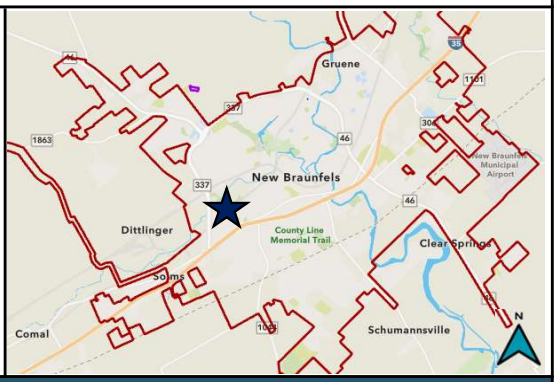
Improve pedestrian network and fill sidewalk gaps.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Install sidewalks, curbs, ADA ramps and perform a limited mill and overlay of asphalt on N. Peach Avenue (Michigan St-W San Antonio St),N Plum Avenue (Michgan St-W San Antonio St) and N Grape Ave (Michigan St-W San Antonio St)

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Adjacent Neighborhoods EDC	Pedestrian Safety Connectivity Enhancements

CRITICAL PROJECT RISKS



2026 CIP Project Sheet

PROJECT TITLE:	**Avery Parkway Sidewalks**	**PROJECT #:**	PWT2510
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	2
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$616,000
FUNDING SOURCES:		**CIP BUDGET:**	$616,000
		FUNDING NEEDS:	$616,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

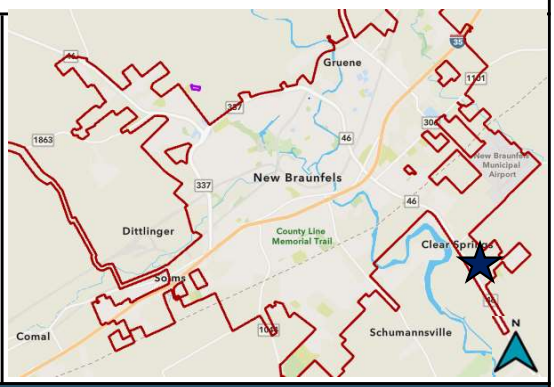
Improve pedestrian network and fill sidewalk gaps.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Fill in gaps in the existing sidewalk and bicycle network to provide connectivity to schools, parks, and the Hike and Bike Trail Network. This includes completing sidewalk and shared-use path segments, providing ADA compliant crossings, and enhancing existing intersections within the project area for pedestrian safety.Limits are Avery Parkway (Comal ISD Property-Avery Ranch Dr & Whispering Way-Dorman Dr), Whispering Way (Avery Parkway-Hillrock Dr)

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
CISD Residents	Pedestrian Connectivity

CRITICAL PROJECT RISKS



2026 CIP Project Sheet

PROJECT TITLE:	**San Antonio Street Lane Reallocation**	**PROJECT #:**	PWT2512
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$375,000
FUNDING SOURCES:		**CIP BUDGET:**	$375,000
		FUNDING NEEDS:	$375,000
POTENTIAL EXTERNAL FUNDING SOURCES:		**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Provide traffic calming and enhanced parking experience in downtown area.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Provide new pavement markings, crossings and bulbouts in order to provide for improved safety and comfort for parked vehicles , increase parking and meet accessibility standards on W San Antonio Street from S Walnut Avenue to the Main Plaza

KEY PROJECT STAKEHOLDERS

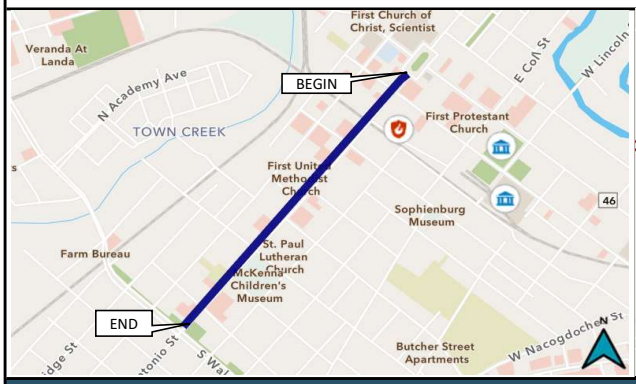
Downtown Businesses
Residents
Visitors
Downtown Association

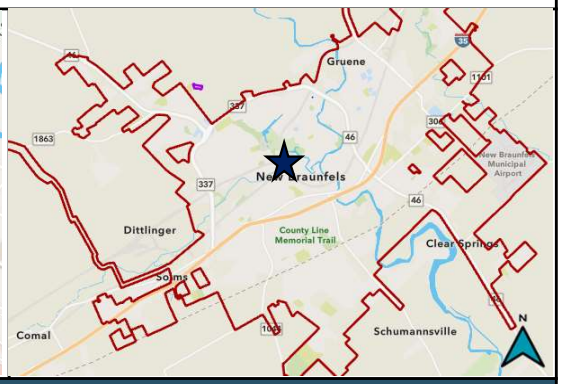
PUBLIC ENGAGEMENT TOPICS

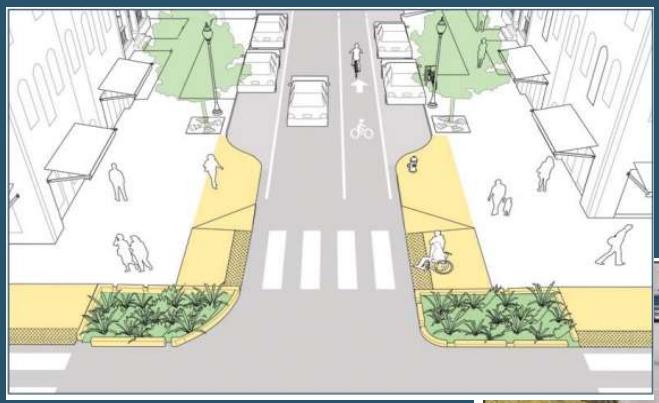
Traffic Safety
Pedestrian Safety
Increased Parking

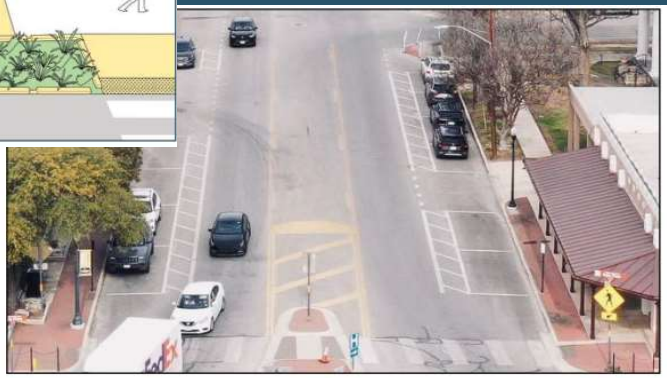
CRITICAL PROJECT RISKS

Traffic stacking at UPRR
Public Acceptance









2026 CIP Project Sheet

PROJECT TITLE:	**Comal / Faust Improvements**	**PROJECT #:**	PWT2613
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	5
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$736,000
FUNDING SOURCES:		**CIP BUDGET:**	$736,000
		FUNDING NEEDS:	$736,000
POTENTIAL EXTERNAL		**DEPARTMENT:**	PW-Transportation
FUNDING SOURCES:		**PRIOR EXPENDITURE:**	$0

PROJECT OBJECTIVES

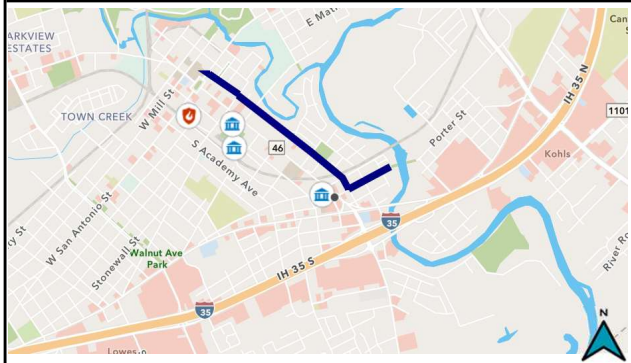
Provide remedial maintenance to extend roadway life.

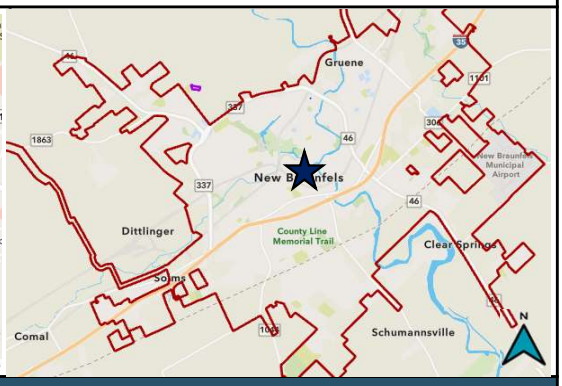
PROJECT SCOPE AND PHASING OPPORTUNITIES

Roadway rehabilitation with updated pavement markings.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Cyclist Residence	Roadway Maintenance Safety for All

CRITICAL PROJECT RISKS





2026 CIP Project Sheet

PROJECT TITLE:	**Fredericksburg Road (Academy -Landa Street)**	**PROJECT #:**	PWT2514
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	3,1
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$4,815,000
FUNDING SOURCES:	**Roadway Impact Fees**	**CIP BUDGET:**	$4,815,000
		FUNDING NEEDS:	$4,815,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**Developer Escrow**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

Construct new roadway segment across UPRR to create new connection.

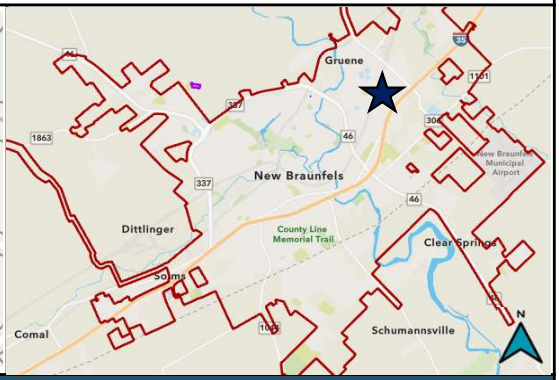
PROJECT SCOPE AND PHASING OPPORTUNITIES

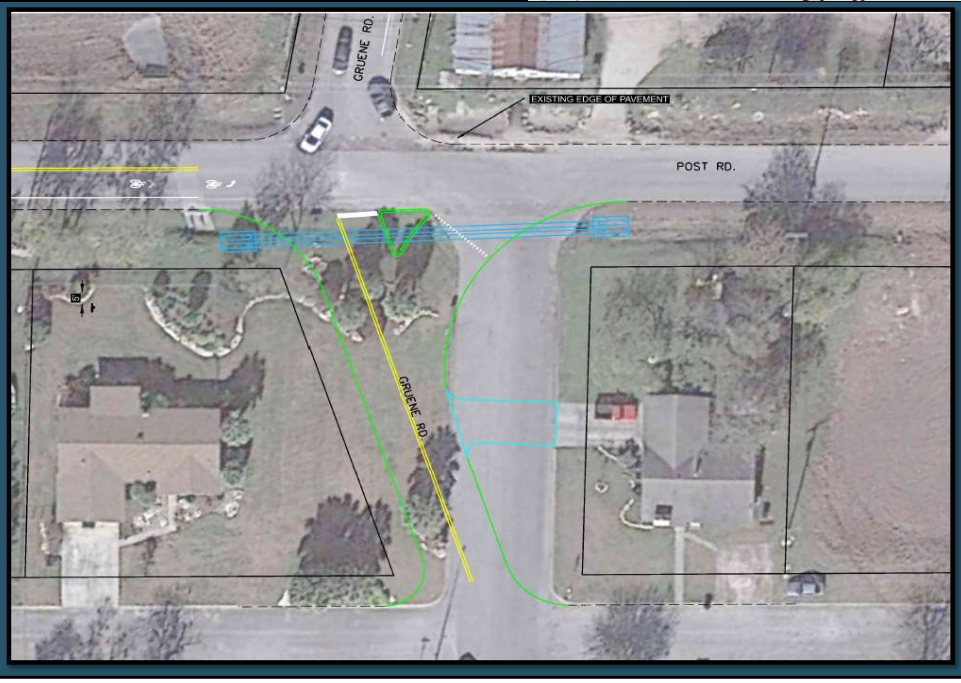
Construction of new roadway and railroad bridge crossing to connect Fredericksburg Road from Landa Street to N Academy Avenue.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Residents Adjacent Property Owners UPRR	Traffic Safety New road capacity

CRITICAL PROJECT RISKS

UPRR coordination and approval
Floodplain development





2026 CIP Project Sheet

PROJECT TITLE:	**Hanz Drive Sidewalks**	**PROJECT #:**	PWT2515
		PROJECT STATUS:	On Hold
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT #:**	4
STRATEGIC PRIORITY:	**Enhanced Connectivity**	**TOTAL PROJECT:**	$1,169,000
FUNDING SOURCES:		**CIP BUDGET:**	$1,169,000
		FUNDING NEEDS:	$1,169,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**AAMPO**	**DEPARTMENT:**	PW-Transportation
		PRIOR EXPENDITURE:	$0

PROJECT OBJECTIVES

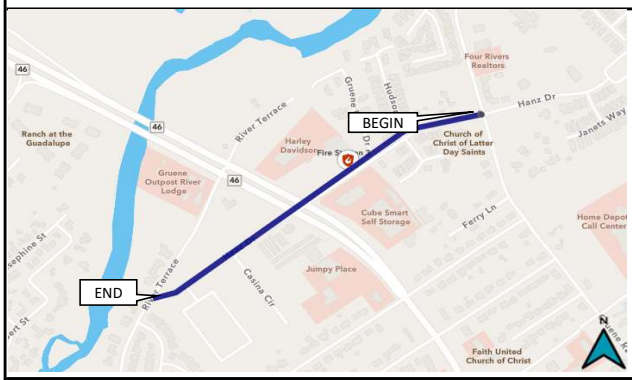
Improve pedestrian network and fill sidewalk gaps.

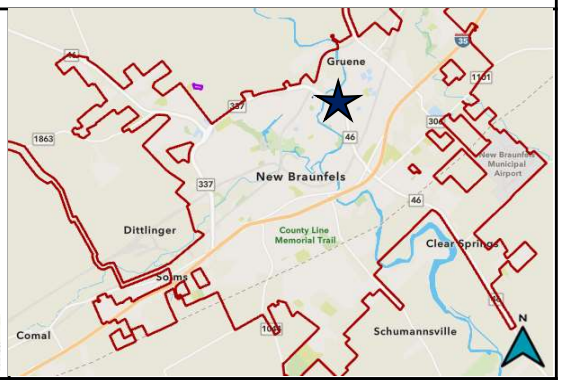
PROJECT SCOPE AND PHASING OPPORTUNITIES

Installation of a 10 foot shared use path and 6 foot sidewalk on Hanz Drive from Gruene Road to River Terrace

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Adjacent homeowners Residents	Pedestrian Safety Sidewalk Network

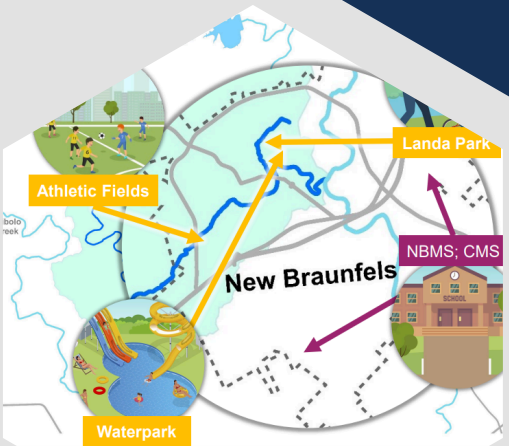
CRITICAL PROJECT RISKS





WATERSHED

PROJECT DETAIL SHEETS



2026 CIP Project Sheet

PROJECT TITLE:	**Landa Lake Dam and Spillway Improvements**	**PROJECT #:**	PWW2101
		PROJECT STATUS:	In Progress
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$658,000
FUNDING SOURCES:	**General Fund**	**CIP BUDGET:**	$501,000
		FUNDING NEEDS:	$0
POTENTIAL EXTERNAL FUNDING SOURCES:	**NBEDC**	**DEPARTMENT:**	PW-Watershed
		PRIOR EXPENDITURE:	$ 157,000
			START / **FINISH**
PROJECT MANAGER:	**Adam Michie**	**DESIGN PHASE:**	May-23 / August-24
		CONSTRUCTION:	August-25 / February-26

PROJECT OBJECTIVES

To improve the structural integrity of the Landa Lake Dam, address spillway erosion and meet TCEQ Dam Safety Program requirements.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Installation of a toe block wall for dam stabilization. In addition to the toe block wall, this project will address spillway erosion and requirements for the TCEQ Dam Safety Program.

KEY PROJECT STAKEHOLDERS

TCEQ
CoNB Parks Department
Landa Lakes Golf Course
Patrons of Golf Course and LPAC

PUBLIC ENGAGEMENT TOPICS

River Safety
Aesthetics
Environmental Impacts
Potential Closures

CRITICAL PROJECT RISKS

Project will likely require USFWS and USACE permitting.
Landa Lake; seasonal coordination

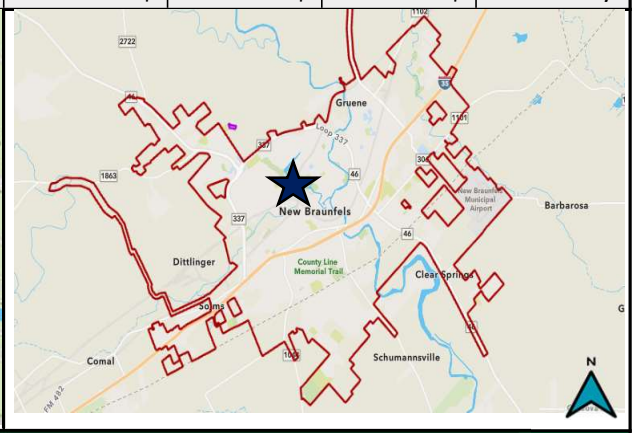
CAPITAL EXPENDITURE SCHEDULE

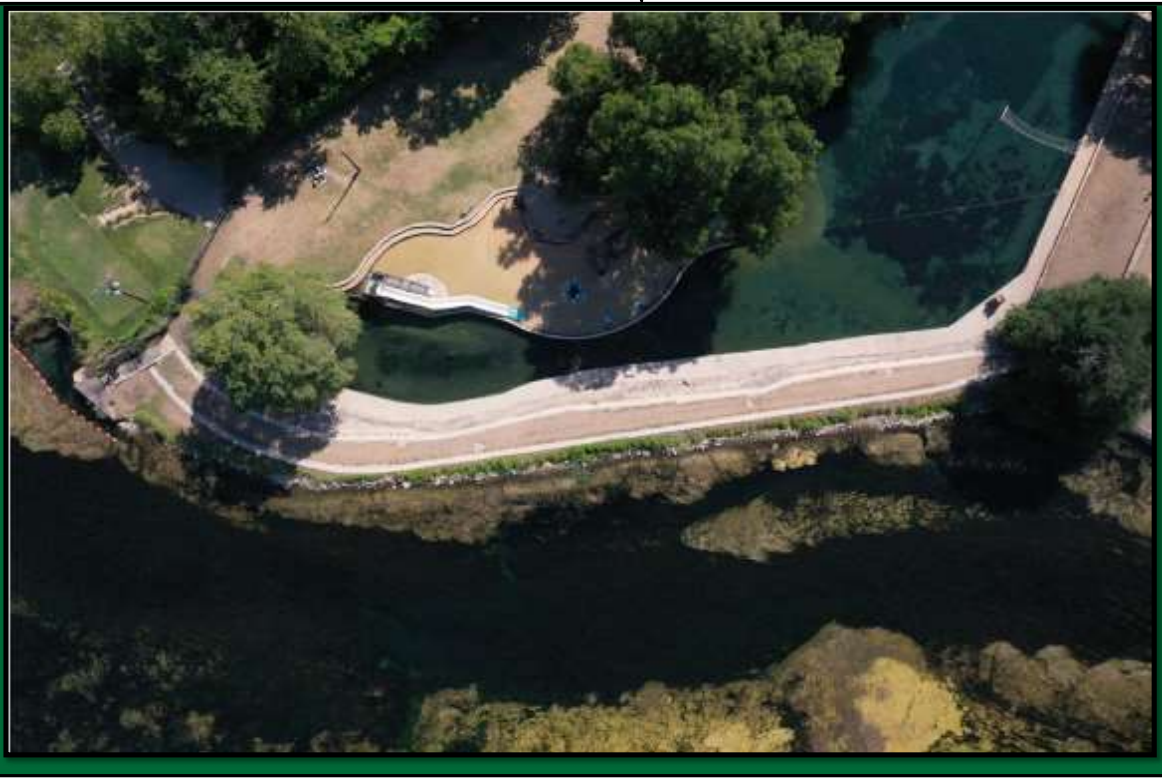
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 470,000	$ 9,000	$ 22,000	$501,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$470,000**	**$9,000**	**$22,000**	**$501,000**

Inflation Assumptions: **No inflation applied - current estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Bergfeld BMP**	**PROJECT #:**	PWW2104		
		PROJECT STATUS:	Completed		
PROGRAM AREA:	**Infrastructure STRATEGIC**	**COUNCIL DISTRICT:**	3		
PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$700,506		
FUNDING SOURCES:	**EAHCP**	**CIP BUDGET:**	$0		
		FUNDING NEEDS:	$1,000		
POTENTIAL EXTERNAL FUNDING SOURCES:	**EAHCP**	**DEPARTMENT:**	PW-Watershed		
		PRIOR EXPENDITURE:	$ 700,506		
			START	**FINISH**	
PROJECT MANAGER:	**Carly Farmer**	**DESIGN PHASE:**	May-23	October-24	
		CONSTRUCTION:	October-24	August-25	

PROJECT OBJECTIVES

Identify Best Management Practices and implementation activities to target wildlife waste, pet waste, stormwater and wastewater pollution sources for the reduction of E. Coli concentrations.

PROJECT SCOPE AND PHASING OPPORTUNITIES

The goal of the project is to design and construct and in-pipe stormwater filtration system just upstream of the 84 inch outfall located Bergfield Avenue. An in-pipe stormwater filtration system is a structural stormwater best management practice that has been identified as being capable of reducing bacteria and coliform from stormwater runoff in the area.

KEY PROJECT STAKEHOLDERS

EAHCP
Watershed Advisory Committee

PUBLIC ENGAGEMENT TOPICS

Stormwater Pollution
Clean Water
Watershed Maintenance
Environmental Concerns

CRITICAL PROJECT RISKS

Project Costs
Location of System

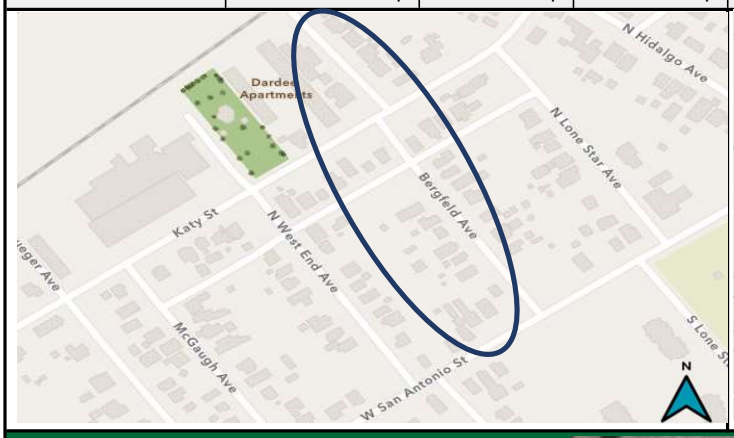
CAPITAL EXPENDITURE SCHEDULE

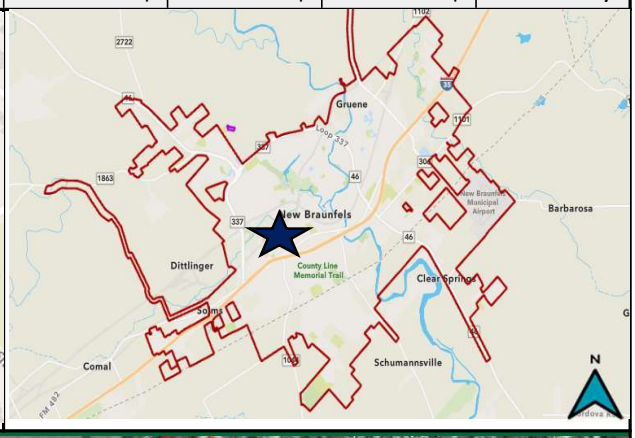
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Inflation Assumptions: **No inflation applied - current estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**





2026 CIP Project Sheet

PROJECT TITLE:	**Golf Course Parking Lot Design**	**PROJECT #:**	PWW2303
		PROJECT STATUS:	Completed
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$110,764
FUNDING SOURCES:		**CIP BUDGET:**	$0
		FUNDING NEEDS:	$0
POTENTIAL EXTERNAL FUNDING SOURCES:	**EAHCP**	**DEPARTMENT:**	PW-Watershed
		PRIOR EXPENDITURE:	$ 110,764
			START / **FINISH**
PROJECT MANAGER:	**Phillip Quast**	**DESIGN PHASE:**	October-23 / November-24
		CONSTRUCTION:	November-24 / November-24

PROJECT OBJECTIVES

Increase parking capacity for golf course patrons while implementing biofiltration elements to reduce pollutants, sediment and litter.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Design a parking area consisting of 15 - 17 parking slots and a biofiltration system designed to accept and filter stormwater from the new parking slots as well as stormwater from Golf Course Road in Landa Park

KEY PROJECT STAKEHOLDERS

Parks Department
EAHCP
Golf Patrons

PUBLIC ENGAGEMENT TOPICS

Improved Parking
Habitat Conservation

CRITICAL PROJECT RISKS

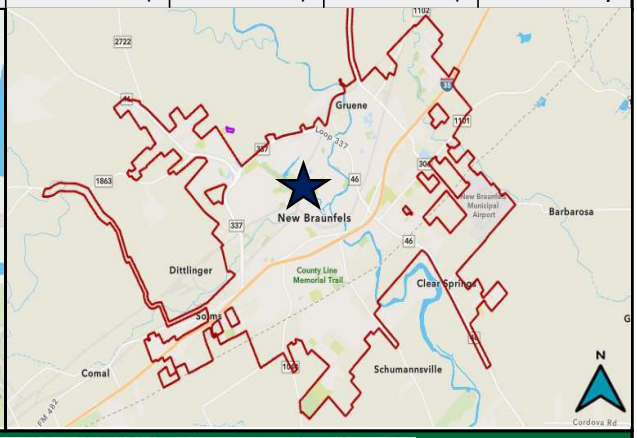
CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ -	$ -	$ -	$0
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Inflation Assumptions: **No inflation applied - study only**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**



2026 CIP Project Sheet

PROJECT TITLE:	**Golf Course Parking Lot Construction**	**PROJECT #:**	PWW2401
		PROJECT STATUS:	In Progress
PROGRAM AREA:	**Infrastructure**	**COUNCIL DISTRICT:**	3
STRATEGIC PRIORITY:	**Community Well-Being**	**TOTAL PROJECT:**	$418,000
FUNDING SOURCES:		**CIP BUDGET:**	$418,000
		FUNDING NEEDS:	$418,000
POTENTIAL EXTERNAL FUNDING SOURCES:	**EAHCP**	**DEPARTMENT:**	PW-Watershed
		PRIOR EXPENDITURE:	$ -

		START	**FINISH**
PROJECT MANAGER:	**Brenadette Faust**	**DESIGN PHASE:**	October-25 / October-25
		CONSTRUCTION:	October-25 / January-26

PROJECT OBJECTIVES

Increase parking capacity for golf course patrons while implementing biofiltration elements to reduce pollutants, sediment and litter.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Construct a parking area consisting of 15 - 17 parking slots and a biofiltration system designed to accept and filter stormwater from the new parking slots as well as stormwater from Golf Course Road in Landa Park

KEY PROJECT STAKEHOLDERS

Parks Department
EAHCP
Golf Patrons

PUBLIC ENGAGEMENT TOPICS

Improved Parking
Habitat Conservation

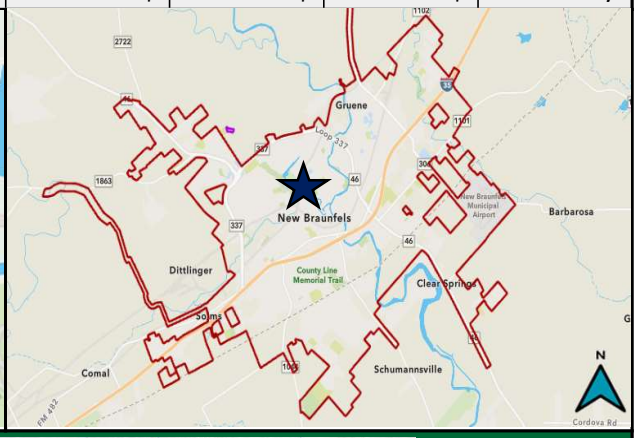
CRITICAL PROJECT RISKS

Floodplain location
Environmental Protection

CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2026	$ -	$ -	$ -	$ 398,000	$ 10,000	$ 10,000	$418,000
2027	$ -	$ -	$ -	$ -	$ -	$ -	$0
2028	$ -	$ -	$ -	$ -	$ -	$ -	$0
2029	$ -	$ -	$ -	$ -	$ -	$ -	$0
2030	$ -	$ -	$ -	$ -	$ -	$ -	$0
2031	$ -	$ -	$ -	$ -	$ -	$ -	$0
2032	$ -	$ -	$ -	$ -	$ -	$ -	$0
2033	$ -	$ -	$ -	$ -	$ -	$ -	$0
TOTAL	**$0**	**$0**	**$0**	**$398,000**	**$10,000**	**$10,000**	**$418,000**

Inflation Assumptions: **No inflation applied - Current Estimate**
Contingency Assumptions:

2026 CIP Project Sheet

ESTIMATED OPERATIONS AND MAINTENANCE COSTS					☐ ≥10% O&M INCREASE		
FISCAL YEAR	Personnel (Salary/ Benefits)	Supplies	Maintenance	Professional Services	Purchased Services	Capital Outlay	Recurring or One-Time
2026	$0	$0	$0	$0	$0	$0	
2027	$0	$0	$0	$0	$0	$0	
2028	$0	$0	$0	$0	$0	$0	
2029	$0	$0	$0	$0	$0	$0	
2030	$0	$0	$0	$0	$0	$0	
2031	$0	$0	$0	$0	$0	$0	
2032	$0	$0	$0	$0	$0	$0	
2033	$0	$0	$0	$0	$0	$0	
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**