



EDC Priority CIP Projects



2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: S. Castell Ave Corridor		PROJECT #:					
PROJECT CATEGORY: Economic Development		COUNCIL DISTRICT #: 5					
FUNDING SOURCES: NBEDC		PROJECT BUDGET: \$30,286,000					
POTENTIAL EXTERNAL Grant Eligible		FUNDING NEEDS: \$29,829,000					
FUNDING SOURCES:		DEPARTMENT: Economic & Community Development					
PROJECT MANAGER:		START	FINISH				
		DESIGN PHASE:	CONSTRUCTION:				
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 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							
Project is currently undergoing 30 percent design. Final phase would be construction.							
KEY PROJECT STAKEHOLDERS		PUBLIC ENGAGEMENT TOPICS					
Downtown Board Greater New Braunfels Economic Development Foundation Chamber of Commerce Local Business Owners New Braunfels Downtown Association NBU		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							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$442,000	\$301,000	\$0	\$28,518,000	\$439,000	\$586,000	\$30,286,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL	\$442,000	\$301,000	\$0	\$28,518,000	\$439,000	\$586,000	\$30,286,000
Inflation Assumptions: Contingency Assumptions:							

2022 CIP Project Sheet

BAC Presentation

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
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	N/A





2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Downtown Parking Facilities		PROJECT #: 5					
PROJECT CATEGORY: Infrastructure		COUNCIL DISTRICT #:					
FUNDING SOURCES: TIRZ, Revenue Bond, NBEDC		PROJECT BUDGET: \$22,842,000					
POTENTIAL EXTERNAL FUNDING SOURCES:		FUNDING NEEDS: \$22,842,000					
PROJECT MANAGER:		DEPARTMENT: Economic & Community Development					
		START	FINISH				
		DESIGN PHASE:	CONSTRUCTION:				
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							
There is currently a site assessment and feasibility study to be executed that would identify and evaluate the best solution or combination of parking solutions in the downtown area. The second phase of this project would implement the design and construction of the new facility or facilities.							
KEY PROJECT STAKEHOLDERS		PUBLIC ENGAGEMENT TOPICS					
Downtown Board Greater New Braunfels Economic Development Foundation Chamber of Commerce Local Business Owners New Braunfels Downtown Association		Parking Management Size of the Parking Facility Architecture of the Facility Cost of Parking Traffic and Congestion Economic Development					
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.							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$1,492,000	\$3,982,000	\$0	\$16,594,000	\$332,000	\$442,000	\$22,842,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL	\$1,492,000	\$3,982,000	\$0	\$16,594,000	\$332,000	\$442,000	\$22,842,000
Inflation Assumptions: Contingency Assumptions:							

2022 CIP Project Sheet

BAC Presentation

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
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	N/A

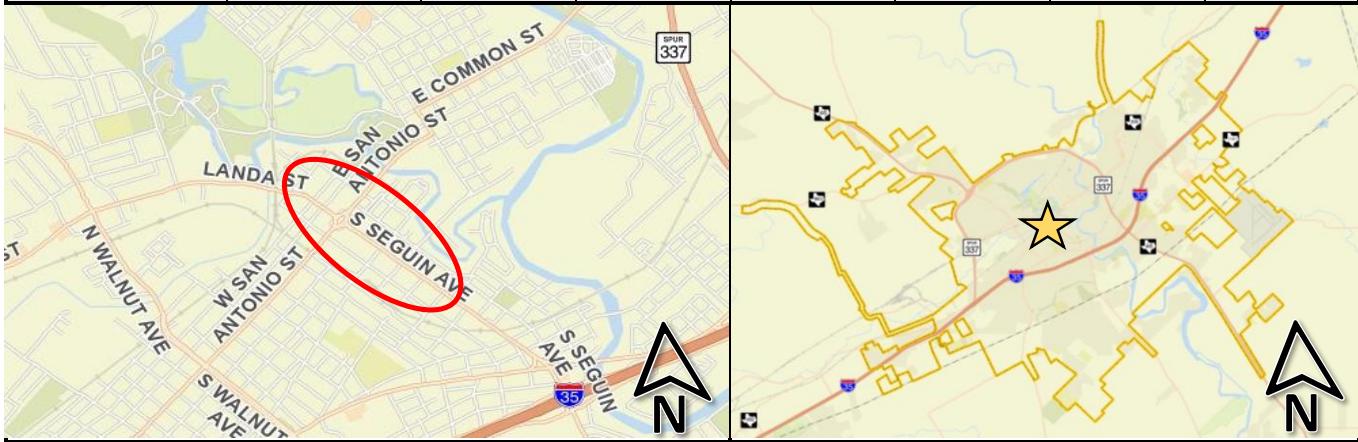


Figure 30: Option 1/1A Structured Parking on Block 16

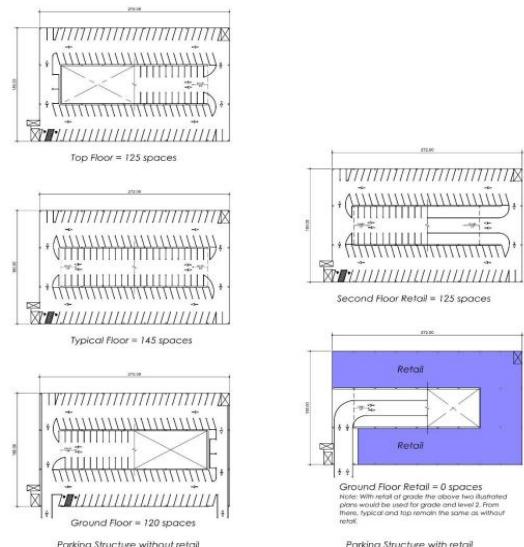
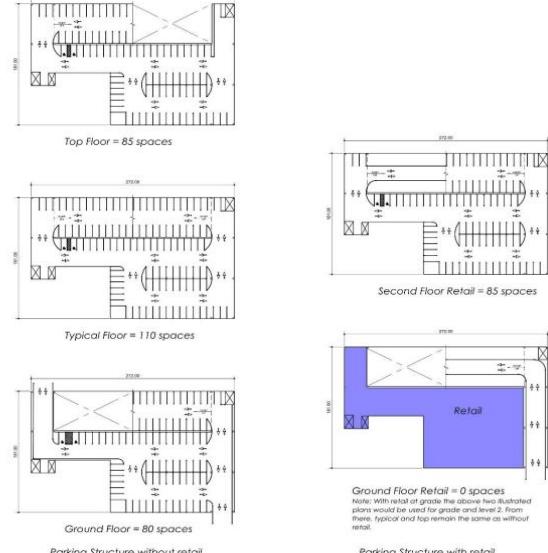


Figure 32: Option 3/3A Structured Parking on Block 16





2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Downtown Right-of-Way Enhancements		PROJECT #:					
PROJECT CATEGORY: Infrastructure		COUNCIL DISTRICT #: 1,5					
FUNDING SOURCES: Bond, NBEDC		PROJECT BUDGET: \$3,102,000					
POTENTIAL EXTERNAL Downtown TIRZ		FUNDING NEEDS: \$3,102,000					
FUNDING SOURCES:		DEPARTMENT: Economic & Community Development					
PROJECT MANAGER:		START	FINISH				
		DESIGN PHASE: CONSTRUCTION:					
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 Zink to Garden Street and San Antonio Street from Academy to the river.							
KEY PROJECT STAKEHOLDERS		PUBLIC ENGAGEMENT TOPICS					
Downtown Board Greater New Braunfels Economic Development Foundation Chamber of Commerce Local Business Owners New Braunfels Downtown Association		Pedestrian Safety Sidewalk Aesthetics Signage Aesthetics Placemaking					
CRITICAL PROJECT RISKS							
No space available for sidewalks Traffic redirections							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$0	\$0	\$0	\$2,997,000	\$45,000	\$60,000	\$3,102,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL	\$0	\$0	\$0	\$2,997,000	\$45,000	\$60,000	\$3,102,000
Inflation Assumptions:							
Contingency Assumptions:							

2022 CIP Project Sheet

BAC Presentation

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
2023	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	N/A

