



# **Parks & Rec Priority CIP Projects**





# 2022 CIP Project Sheet

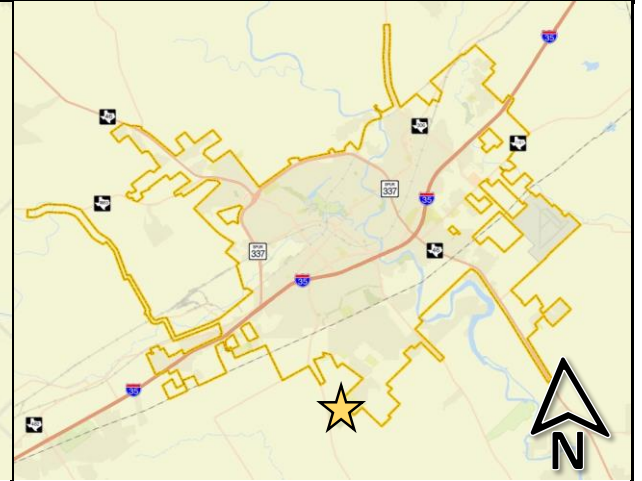
## BAC Presentation

<b>PROJECT TITLE:</b> Zipp Family Sports Park Phase 2				<b>PROJECT #:</b>			
<b>PROJECT CATEGORY:</b> Park Development				<b>COUNCIL DISTRICT #:</b> 1			
<b>FUNDING SOURCES:</b>				<b>PROJECT BUDGET:</b> \$21,078,000			
<b>POTENTIAL EXTERNAL FUNDING SOURCES:</b>				<b>FUNDING NEEDS:</b> \$21,078,000			
<b>PROJECT MANAGER:</b>				<b>DEPARTMENT:</b> PARD			
				<b>START</b>		<b>FINISH</b>	
				<b>DESIGN PHASE:</b>			
				<b>CONSTRUCTION:</b>			
<b>PROJECT OBJECTIVES</b>							
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.							
<b>PROJECT SCOPE AND PHASING OPPORTUNITIES</b>							
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.							
<b>KEY PROJECT STAKEHOLDERS</b>				<b>PUBLIC ENGAGEMENT TOPICS</b>			
Sports leagues, residents, CVB				Field allocation, rental and use fees			
<b>CRITICAL PROJECT RISKS</b>							
Phase 1 timeline.							
<b>CAPITAL EXPENDITURE SCHEDULE</b>							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$2,182,000	\$0	\$0	\$18,182,000	\$306,000	\$408,000	\$21,078,000
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
<b>TOTAL</b>	<b>\$2,182,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,182,000</b>	<b>\$306,000</b>	<b>\$408,000</b>	<b>\$21,078,000</b>
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>N/A</b>





# 2022 CIP Project Sheet

## BAC Presentation

<b>PROJECT TITLE:</b> Landa Park Circulation Improvements				<b>PROJECT #:</b>			
<b>PROJECT CATEGORY:</b> Park Improvements				<b>COUNCIL DISTRICT #:</b> 3			
<b>FUNDING SOURCES:</b>				<b>PROJECT BUDGET:</b> \$4,605,000			
<b>POTENTIAL EXTERNAL FUNDING SOURCES:</b>				<b>FUNDING NEEDS:</b> \$4,605,000			
<b>PROJECT MANAGER:</b>				<b>DEPARTMENT:</b>			
				<b>START</b>		<b>FINISH</b>	
				<b>DESIGN PHASE:</b>			
				<b>CONSTRUCTION:</b>			

PROJECT OBJECTIVES
<p>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.</p>

PROJECT SCOPE AND PHASING OPPORTUNITIES
<p>This project includes but is not limited to: 1) Panther Canyon Trail Connection; 2) Landa Park Drive Pedestrian Crossing Improvements; 3) Fredericksburg Road Pedestrian Crossing Improvements; 4) Striping for shared lanes throughout the park; 5) Landa Park Drive Reconstruction and Fredericksburg Road Bypass; 6) Various promenades throughout the park; 7) Various loop trails and off street trails throughout the park; 8) Improvements to service drives throughout the park</p>

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
<p>Friends of Landa Park Park Users</p>	<p>Public Safety Improvements Lessen Impact to Existing Tree Root Zones</p>

CRITICAL PROJECT RISKS
<p>Changes to Landa Park Drive Impact on Park Use</p>

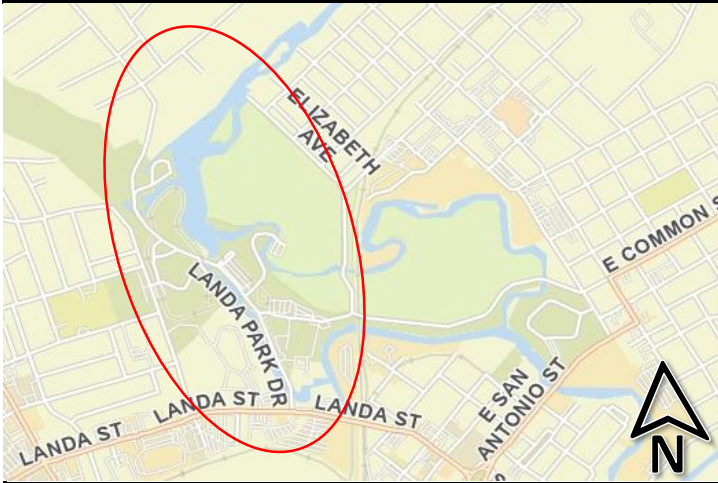
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$477,000	\$0	\$0	\$3,972,000	\$67,000	\$89,000	\$4,605,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$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
<b>TOTAL</b>	<b>\$477,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,972,000</b>	<b>\$67,000</b>	<b>\$89,000</b>	<b>\$4,605,000</b>
<b>Inflation Assumptions:</b> <b>Contingency Assumptions:</b>							



# 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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>N/A</b>





# 2022 CIP Project Sheet

## BAC Presentation

<b>PROJECT TITLE:</b> Community Park Development (NW Area)				<b>PROJECT #:</b>			
<b>PROJECT CATEGORY:</b> Land Acquisition, Park Development				<b>COUNCIL DISTRICT #:</b> 2, 4, 5			
<b>FUNDING SOURCES:</b>				<b>PROJECT BUDGET:</b> \$15,474,000			
<b>POTENTIAL EXTERNAL FUNDING SOURCES:</b>				<b>FUNDING NEEDS:</b> \$15,474,000			
<b>PROJECT MANAGER:</b>				<b>DEPARTMENT:</b> Parks and Recreation			
				<b>START</b>		<b>FINISH</b>	
				<b>DESIGN PHASE:</b>			
				<b>CONSTRUCTION:</b>			

**PROJECT OBJECTIVES**

This project will seek to develop a community park in the NW quadrant of the city. The city owns 30 acres of land in this quadrant that could be considered for park development. The 2017 Parks Strategic Master Plan identified a need for an additional 156 acres of community parkland by 2027 based on population growth. The NW quadrant of the city is currently underserved for parks. Community Parks generally range from 10 to 75 acres depending on the community. Community parks serve a larger area – radius of one to three miles and contain more recreation amenities than a Neighborhood Park. Fischer Park is an excellent example of a community park.

**PROJECT SCOPE AND PHASING OPPORTUNITIES**

**PHASES:**  
 1 -Property identification and acquisition, Preliminary Design, Final Design, Construction of Phase I.  
 2 - Final Design, Construction of Phase II.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
HOAs: West Village, August Fields, Freheit Village Government: Comal ISD, GBRA, Creekside, Resolute Hospital, surrounding businesses, TXDOT	Connecting Trails and Parks Existing Parks No high quality public park in the area with multiple amenities

**CRITICAL PROJECT RISKS**

Availability of Land in this sector  
Fast growth area

**CAPITAL EXPENDITURE SCHEDULE**

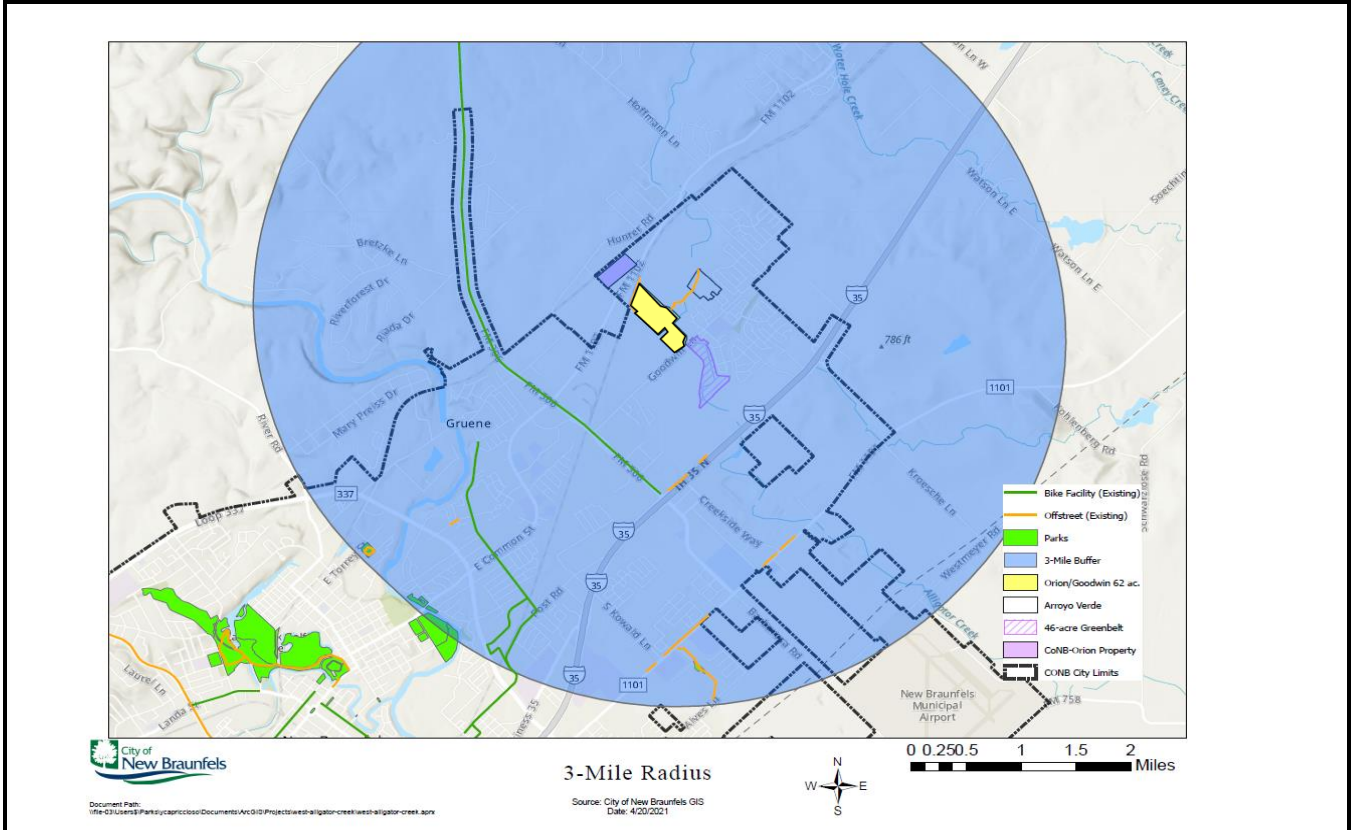
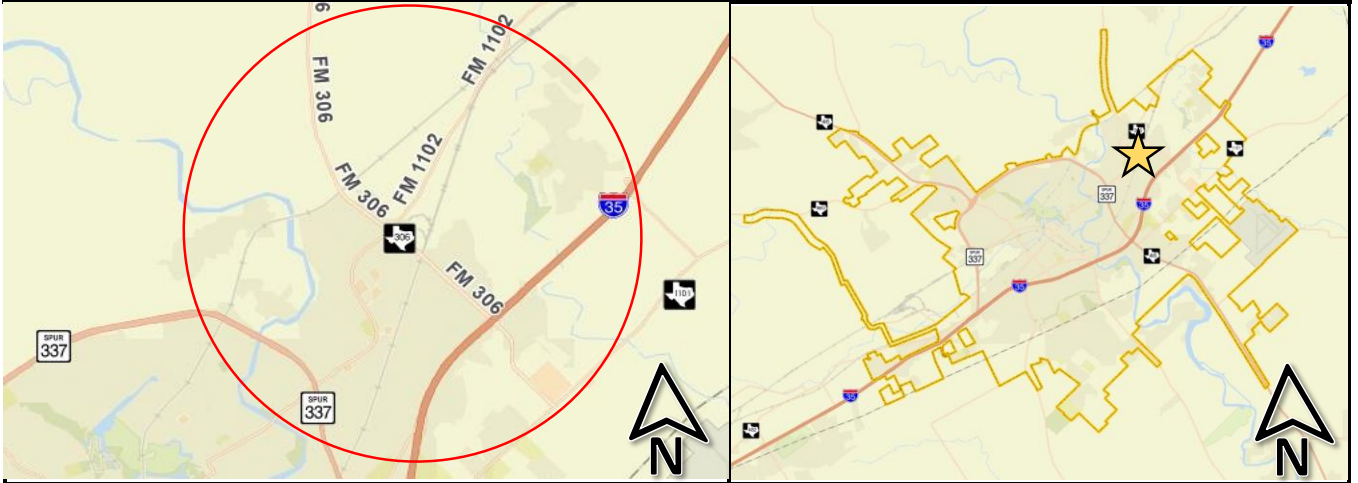
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$1,361,000	\$2,254,000	\$0	\$11,335,000	\$225,000	\$299,000	\$15,474,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2029	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,361,000</b>	<b>\$2,254,000</b>	<b>\$0</b>	<b>\$11,335,000</b>	<b>\$225,000</b>	<b>\$299,000</b>	<b>\$15,474,000</b>

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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>N/A</b>







# 2022 CIP Project Sheet

## BAC Presentation

<b>PROJECT TITLE:</b> Alligator Creek Linear Park & Trail (West Section)				<b>PROJECT #:</b>			
<b>PROJECT CATEGORY:</b> Trail Development Park Development				<b>COUNCIL DISTRICT #:</b> 2, 4, 5			
<b>FUNDING SOURCES:</b>				<b>PROJECT BUDGET:</b> \$4,395,000			
				<b>FUNDING NEEDS:</b> \$4,395,000			
<b>POTENTIAL EXTERNAL FUNDING SOURCES:</b>				<b>DEPARTMENT:</b> PARD			
				<b>START</b>		<b>FINISH</b>	
<b>PROJECT MANAGER:</b> Ylida Capriccioso Adam Michie				<b>DESIGN PHASE:</b> <b>CONSTRUCTION:</b>			

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
Currently, 0.25 miles of trail have been installed through a private-public partnership with the residential development and additional 0.30 miles of trail could be provided through a third development partnership and could be completed by 2023. A Phase 2 would include permitting and construction of Phase 2a & 2b. Phase 3 would include design, permitting, and construction for the future phase and alternates, as proposed in the preliminary design.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
ACT Steering committee HOAs and Adjacent Neighborhoods Schools HEB Individual Property Owners GBRA Alligator Geronimo Creek Watershed Partnership Great Springs Project	Trail alignment Park amenities needed/wanted Parking Neighborhood Access

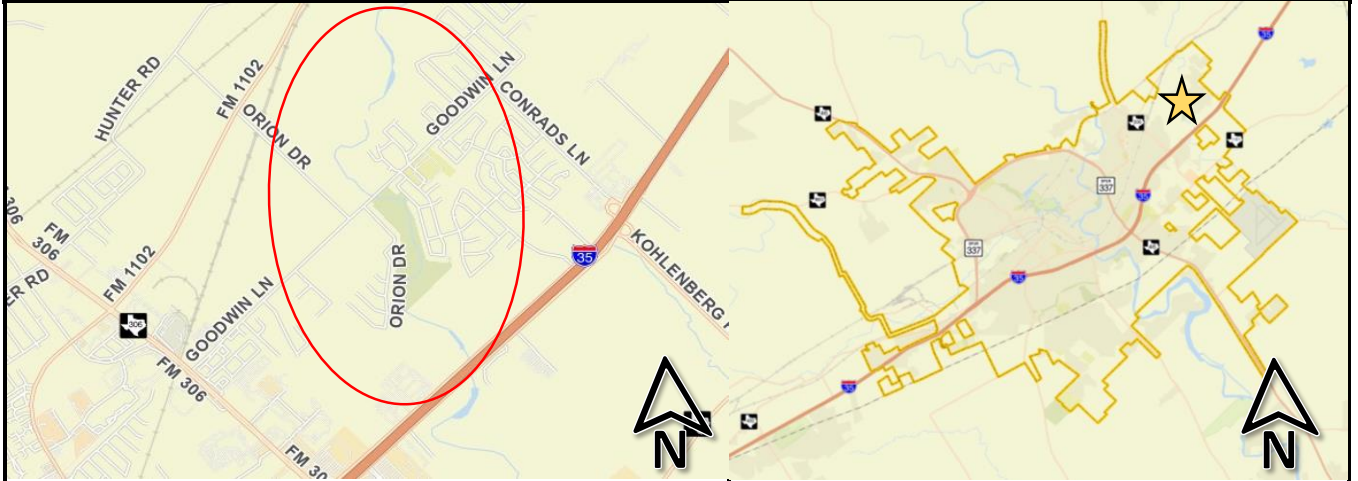
CRITICAL PROJECT RISKS
Floodplain permits or studies, private property

CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$455,000	\$0	\$0	\$3,791,000	\$64,000	\$85,000	\$4,395,000
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	\$455,000	\$0	\$0	\$3,791,000	\$64,000	\$85,000	\$4,395,000
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>N/A</b>





# 2022 CIP Project Sheet

## BAC Presentation

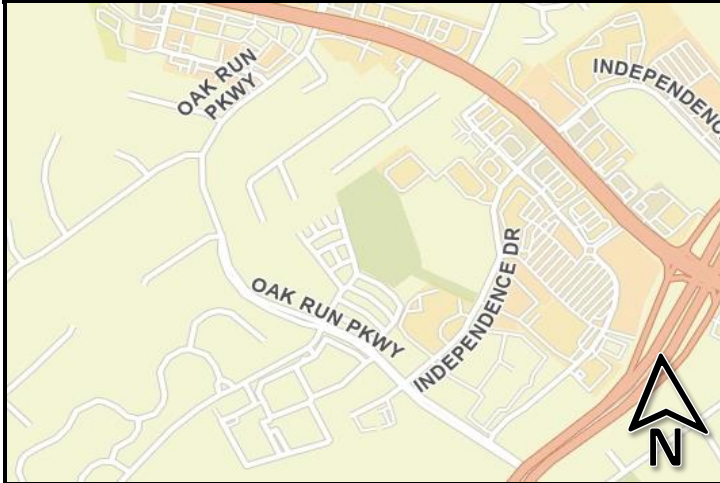
PROJECT TITLE: Mission Hill Park Phase 2				PROJECT #:			
PROJECT CATEGORY: Park Development				COUNCIL DISTRICT #: 3			
FUNDING SOURCES: Park Development, General Revenue, Bonds				PROJECT BUDGET: \$7,790,000			
POTENTIAL EXTERNAL FUNDING SOURCES:				FUNDING NEEDS: \$7,271,000			
PROJECT MANAGER:				DEPARTMENT: PARD			
				START		FINISH	
				DESIGN PHASE:			
				CONSTRUCTION:			
PROJECT OBJECTIVES							
<p>The objective of this project is to construct Mission Hill park according to the Master Plan and 30% design. This park would be the only public park between Hwy. 46W and Loop 337. It would provide access or 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.</p>							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
<p>Further phasing could install trail and trail amenities and move construction of the tower to a future phase.</p>							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
<p>Steering Committee Neighbors Historic Preservation</p>				<p>New Braunfels History Connection to Veramendi</p>			
CRITICAL PROJECT RISKS							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$807,000	\$0	\$0	\$6,719,000	\$113,000	\$151,000	\$7,790,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2024	\$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	\$807,000	\$0	\$0	\$6,719,000	\$113,000	\$151,000	\$7,790,000
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>N/A</b>





# 2022 CIP Project Sheet

## BAC Presentation

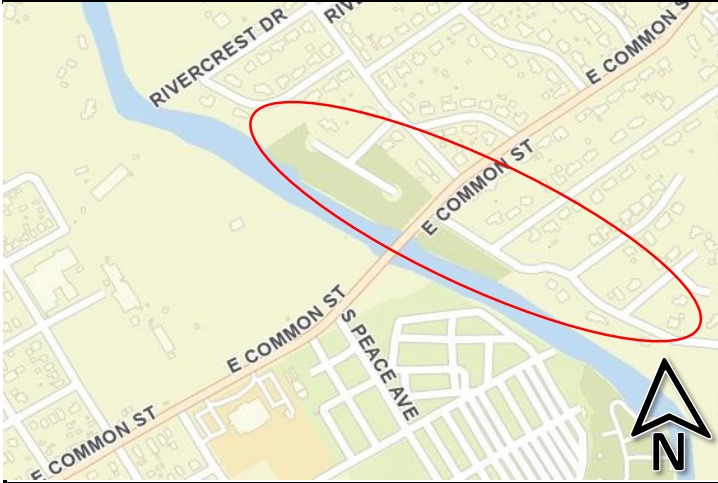
<b>PROJECT TITLE:</b> Guadalupe River Park				<b>PROJECT #:</b>			
<b>PROJECT CATEGORY:</b> Park Development				<b>COUNCIL DISTRICT #:</b> 4			
<b>FUNDING SOURCES:</b> 2019 Bond				<b>PROJECT BUDGET:</b> \$5,929,000			
<b>POTENTIAL EXTERNAL FUNDING SOURCES:</b>				<b>FUNDING NEEDS:</b> \$5,781,000			
<b>PROJECT MANAGER:</b>				<b>DEPARTMENT:</b> PARD			
				<b>START</b>		<b>FINISH</b>	
				<b>DESIGN PHASE:</b>			
				<b>CONSTRUCTION:</b>			
<b>PROJECT OBJECTIVES</b>							
The objective of this project is to implement the park vision plan for City-owned property along the Guadalupe River, near River Acres Park. The City has purchased several properties in this area due to flooding issues. The River Properties Vision Plan was developed to guide future improvements for the City-owned properties, River Acres Park, and the adjacent area. The master plan was approved by City Council in March 2017. The project would include walking trails, kayak and canoe launch, pedestrian access under the Common St. Bridge, restrooms, pavilion, parking, neighborhood landscape screening, realignment of Fair Lane, and streetscape enhancements. Also included in this project is construction of a trail from the Fairgrounds to Cypress Bend Park. This project is a continuation of 30% Complete Design Documents.							
<b>PROJECT SCOPE AND PHASING OPPORTUNITIES</b>							
Phase 1 - PER update, Final Design, Construction - Phase 1 Phase 2 - Final Design, Construction - Phase 2 (if needed)							
<b>KEY PROJECT STAKEHOLDERS</b>				<b>PUBLIC ENGAGEMENT TOPICS</b>			
Adjacent HOAs and Neighborhoods Fairgrounds				Future connection to Torrey Park Increased river access			
<b>CRITICAL PROJECT RISKS</b>							
Flooding Permitting							
<b>CAPITAL EXPENDITURE SCHEDULE</b>							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$614,000	\$0	\$0	\$5,114,000	\$86,000	\$115,000	\$5,929,000
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
<b>TOTAL</b>	<b>\$614,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,114,000</b>	<b>\$86,000</b>	<b>\$115,000</b>	<b>\$5,929,000</b>
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>N/A</b>





# 2022 CIP Project Sheet

## BAC Presentation

<b>PROJECT TITLE:</b> Landa Park Parking Improvements				<b>PROJECT #:</b>			
<b>PROJECT CATEGORY:</b> Park Improvements				<b>COUNCIL DISTRICT #:</b> 3			
<b>FUNDING SOURCES:</b>				<b>PROJECT BUDGET:</b> \$9,893,000			
<b>POTENTIAL EXTERNAL FUNDING SOURCES:</b>				<b>FUNDING NEEDS:</b> \$9,893,000			
<b>PROJECT MANAGER:</b>				<b>DEPARTMENT:</b>			
				<b>START</b>		<b>FINISH</b>	
				<b>DESIGN PHASE:</b>			
				<b>CONSTRUCTION:</b>			

PROJECT OBJECTIVES
<p>To provide an increased number of off street parking spaces for Landa Park visitors. The plan will reduce on-street parking and move parking lots to the perimeter of the park, increasing contiguous green space. Moving parked cars to dedicated lots will reduce parking nuisances and traffic back ups on crowded park roads. Overall, the number of parking spaces within the park will be increased.</p> <p>This project was recommended in the Landa Park &amp; Arboretum Master Plan (2017).</p>

PROJECT SCOPE AND PHASING OPPORTUNITIES
<p>This project includes but is not limited to: 1) Gazebo Road Parking Area; 2) Fredericksburg Road Parking (Girl Scout Site); 3) Fredericksburg Road Parking (Landmark Site); 4) Fredericksburg Field Parking; 5) Landa Park Drive/Springs Parking; 6) Landa Haus Parking; 7) Elizabeth Avenue Parking; and 8) Recreation Center Parking</p>

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Park users Friends of Landa Park Wursthfest Circle Arts Theater Adjacent Neighborhoods NBISD	Safe parking areas Pedestrian safety Change in habits Access to park amenities

CRITICAL PROJECT RISKS
Right of way, floodplain

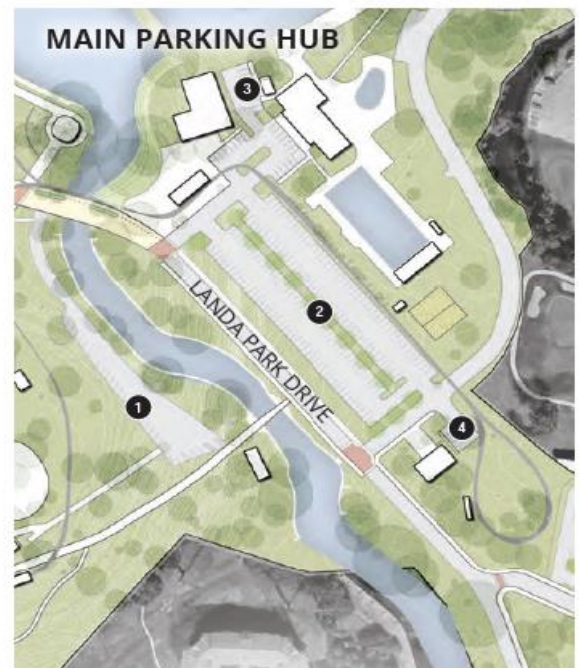
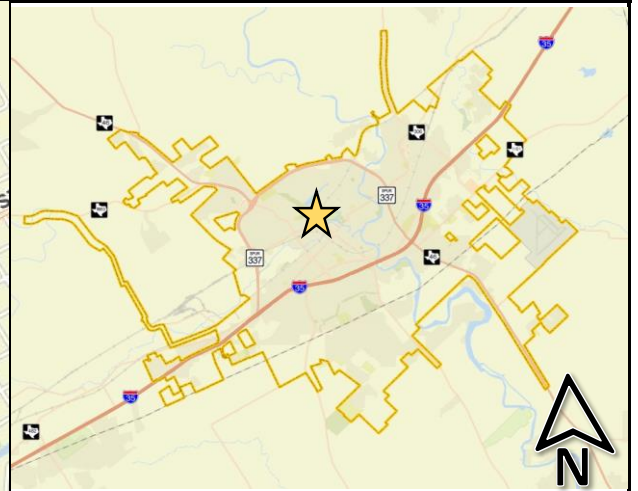
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$1,024,000	\$0	\$0	\$8,533,000	\$144,000	\$192,000	\$9,893,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$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
<b>TOTAL</b>	<b>\$1,024,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,533,000</b>	<b>\$144,000</b>	<b>\$192,000</b>	<b>\$9,893,000</b>
<b>Inflation Assumptions:</b> <b>Contingency Assumptions:</b>							



# 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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>N/A</b>



- 1 Existing parking lot to remain
- 2 Existing parking lot to be redesigned
- 3 New parking lot on underutilized park acreage
- 4 New parking lot on underutilized park acreage



# 2022 CIP Project Sheet

## BAC Presentation

<b>PROJECT TITLE:</b> HEB Soccer Field Renovation		<b>PROJECT #:</b>	
<b>PROJECT CATEGORY:</b> Park Development		<b>COUNCIL DISTRICT #:</b> 1	
<b>FUNDING SOURCES:</b>		<b>PROJECT BUDGET:</b> \$2,281,000	
<b>POTENTIAL EXTERNAL FUNDING SOURCES:</b>		<b>FUNDING NEEDS:</b> \$2,281,000	
<b>PROJECT MANAGER:</b>		<b>DEPARTMENT:</b> PARD	
		<b>START</b>	<b>FINISH</b>
		<b>DESIGN PHASE:</b>	
		<b>CONSTRUCTION:</b>	

PROJECT OBJECTIVES
The objective of this project is to renovate the fields and move the primary use from soccer to football/lacrosse fields. This renovation was recommended in the 2017 Sports Complex Feasibility Study and Athletic Fields Master Plan.

PROJECT SCOPE AND PHASING OPPORTUNITIES
Convert 3 adult soccer fields into 3 multi-purpose fields with end to end orientations for uses such as flag and tackle football, lacrosse, and rugby. Scope includes regrading of the site to eliminate mounding and improving drainage, upgrading the irrigation system, adding athletic field lighting to cover all fields and replacing concession/restroom facilities.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Youth Soccer Leagues Adjacent Neighborhoods Youth Football Leagues Lacrosse Leagues	Recreation vs. club use, field allocation

CRITICAL PROJECT RISKS
Drainage, relocation of soccer to Zipp Family Sports Park

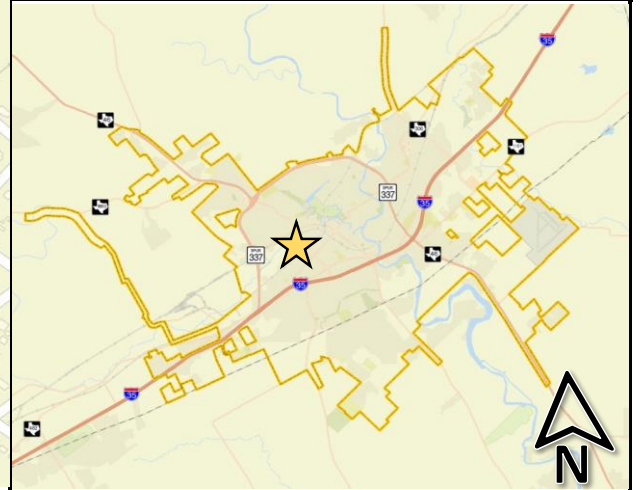
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$237,000	\$0	\$0	\$1,965,000	\$34,000	\$45,000	\$2,281,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$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	\$237,000	\$0	\$0	\$1,965,000	\$34,000	\$45,000	\$2,281,000
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>N/A</b>



### PROPOSED CONCEPTUAL SITE PLAN







# 2022 CIP Project Sheet

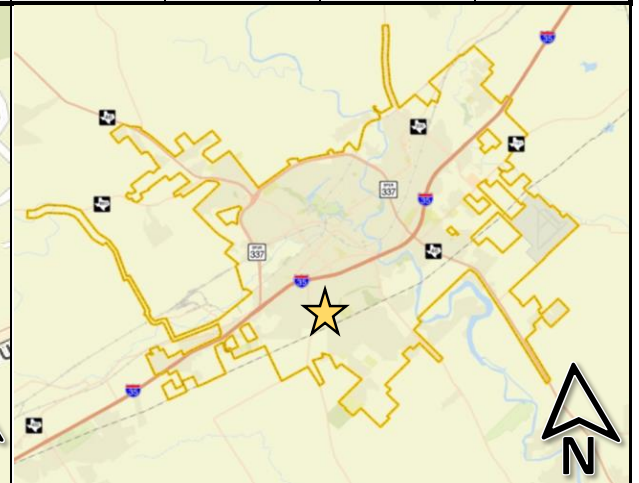
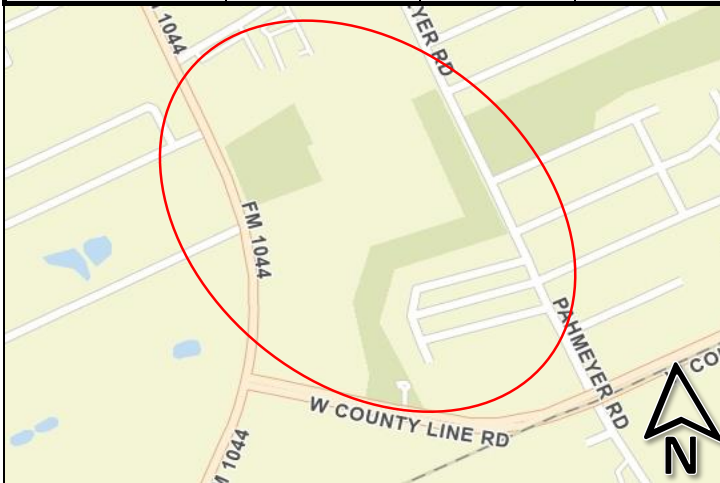
## BAC Presentation

<b>PROJECT TITLE:</b> Callen's Castle Park				<b>PROJECT #:</b>			
<b>PROJECT CATEGORY:</b> Park Development				<b>COUNCIL DISTRICT #:</b> 6			
<b>FUNDING SOURCES:</b> 2019 Bond				<b>PROJECT BUDGET:</b> \$5,241,000			
<b>POTENTIAL EXTERNAL FUNDING SOURCES:</b> Park Foundation, Callen Hughes Foundation				<b>FUNDING NEEDS:</b> \$5,139,000			
				<b>DEPARTMENT:</b> Parks and Recreation			
<b>PROJECT MANAGER:</b>				<b>DESIGN PHASE:</b>		<b>START</b>	<b>FINISH</b>
				<b>CONSTRUCTION:</b>			
<b>PROJECT OBJECTIVES</b>							
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.							
<b>PROJECT SCOPE AND PHASING OPPORTUNITIES</b>							
Phase 1 - Site Development, parking lot, accessible restroom, and play structure Phase -2 Development of the "mini-city" play feature and multipurpose field.							
<b>KEY PROJECT STAKEHOLDERS</b>				<b>PUBLIC ENGAGEMENT TOPICS</b>			
Park neighbors, parents, school districts, Callen Hughes Foundation, Special Needs Groups, Parks Foundation				Inclusion/Equity			
<b>CRITICAL PROJECT RISKS</b>							
Utility Extensions - Impact Fees							
<b>CAPITAL EXPENDITURE SCHEDULE</b>							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$543,000	\$0	\$0	\$4,520,000	\$76,000	\$102,000	\$5,241,000
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
<b>TOTAL</b>	<b>\$543,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,520,000</b>	<b>\$76,000</b>	<b>\$102,000</b>	<b>\$5,241,000</b>
<b>Inflation Assumptions:</b>							
<b>Contingency Assumptions:</b>							

# 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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>N/A</b>





# 2022 CIP Project Sheet

## BAC Presentation

PROJECT TITLE: Spring Fed Pool Improvements		PROJECT #:	
PROJECT CATEGORY: Park Improvements		COUNCIL DISTRICT #: 3	
FUNDING SOURCES:		PROJECT BUDGET: \$11,793,000	
POTENTIAL EXTERNAL FUNDING SOURCES:		FUNDING NEEDS: \$11,793,000	
PROJECT MANAGER:		DEPARTMENT: PARD	
		START	FINISH
		DESIGN PHASE:	
		CONSTRUCTION:	

PROJECT OBJECTIVES
The objective of this project is to renovate aging infrastructure by replacing items that have structural or durability concerns. Improve operational functionality of the facility and make some enhancements to the overall facility. This pool has a long history for residents and is a very popular tourist location.

PROJECT SCOPE AND PHASING OPPORTUNITIES
Replace the surrounding deck and reconstruct the walls that are experiencing bulges and potential failures. Install new liner/gunite walls to reduce algae growth and apply a non-skid surface to floor of shallow water. Construct sump structure and pumping system to all complete draining of spring-fed pool. Consider floor lining with permeable concrete. Clean and remove silt from the bottom. Replace wet willie slide with a family slide and add additional attractions within the pool. Repair and redesign zipline area. Construct stair structure into the water to allow for easy access and add an ADA approved zero-depth entrance with handrails and roll-in ability. Replace play structure and add shade canopies and picnic areas. Add centralized concession area between spring-fed pool and Olympic pool.

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).

CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$1,221,000	\$0	\$0	\$10,173,000	\$171,000	\$228,000	\$11,793,000
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	\$1,221,000	\$0	\$0	\$10,173,000	\$171,000	\$228,000	\$11,793,000
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2024	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
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	
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	N/A

