



**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 SOURCES:	FUNDING NEEDS: \$29,829,000
PROJECT MANAGER:	DEPARTMENT: Economic & Community Development
	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
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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
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CRITICAL PROJECT RISKS

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

CAPITAL EXPENDITURE SCHEDULE

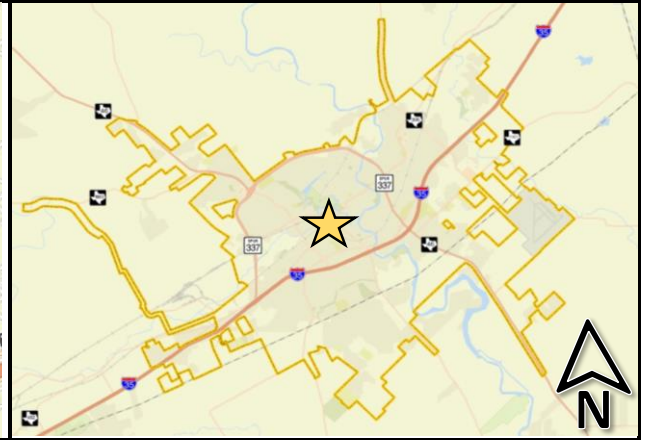
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$442,000	\$301,000	\$0	\$28,518,000	\$439,000	\$586,000	\$30,286,000
2024	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2025	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2028	\$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	
2024	\$0	\$0	\$0	\$0	\$0	\$0	
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	
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	N/A





2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Downtown Parking Facilities	PROJECT #:
PROJECT CATEGORY: Infrastructure	COUNCIL DISTRICT #: 5
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
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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

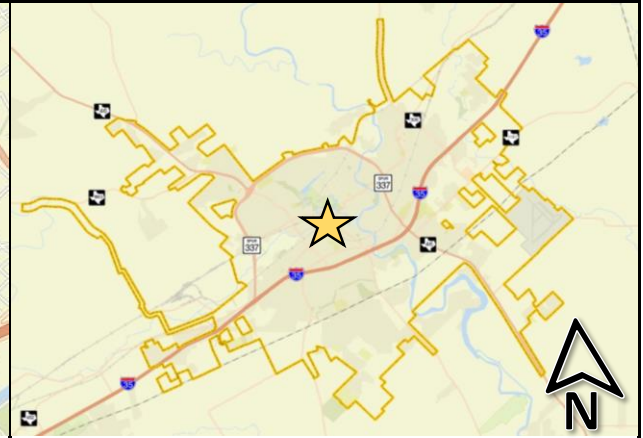
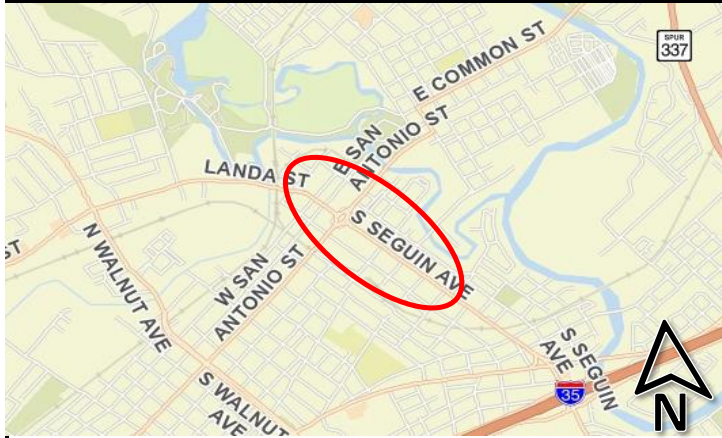


Figure 30: Option 1/1A Structured Parking on Block 16

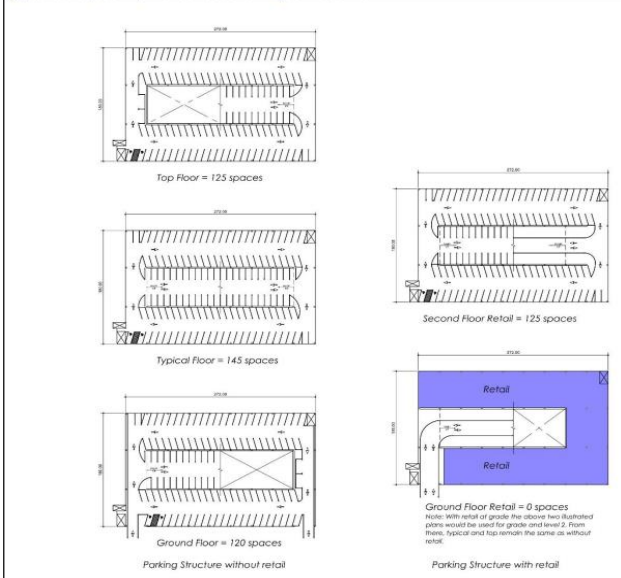
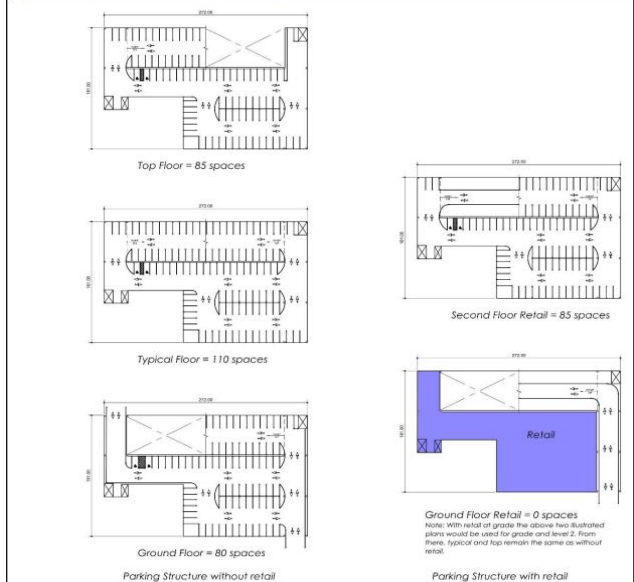


Figure 32: Option 3/3A Structured Parking on Block 16





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 FUNDING SOURCES: Downtown TIRZ	FUNDING NEEDS: \$3,102,000
PROJECT MANAGER:	DEPARTMENT: Economic & Community Development
	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 from Zink to Garden Street and San Antonio Street from Academy to the river.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
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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
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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:

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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	\$0	N/A

