



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							
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.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
Further phasing could install trail and trail amenities and move construction of the tower to a future phase.							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
Steering Committee Neighbors Historic Preservation				New Braunfels History Connection to Veramendi			
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	
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A

