



2022 CIP Project Sheet

BAC Presentation

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

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:							

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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	\$0.00	\$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	
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	N/A

