



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
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:

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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	
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

