



HEADWATERSTM
AT THE COMAL





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Foundation Builders Campaign

"Phase I"

Priority Needs:

- Divert Stormwater
- Improve Riparian area
- Trails for access
- Education on Comal Springs & Endangered Species
- Historical Info



Re-cap Phase I Foundation Builders

Due Diligence, Planning & Design \$ 2,000,000

Construction \$ 5,500,000

Archaeology \$ 900,000

O&M, Personnel, Contributed Rent \$ 2,341,554

NBU Contribution to-date \$ 10,741,554

Community Contribution phase I \$ 1,657,000

Headwaters at the Comal

501 (c)3 Non-profit organization

Est. 2017

April 2022: Joint Use Agreement with NBU & CoNB

Mission

Strengthen the relationship between the community and nature by showcasing the significance of the Comal Springs.



Vision

A premier education center inspiring hearts and minds on the importance of conservation to community.



Headwaters at the Comal

Goal to become operationally self-sustaining

- Established By-laws
- 7 member Board of Directors
- Developed and implement Strategic Plan
- Established a robust Volunteer program to support maintenance and research
- Planned (and continue to execute) a Capital Campaign
- Developed an Annual Funding plan including:
 - A membership program
 - Daily Admissions
 - General Grants & Donations
 - Paid Programs
 - Field trip opportunities

Headwaters at the Comal

Pillars of non-profit work



Educate & Demonstrate

Inspire lifelong practice of enjoying, protecting and stewarding cultural and ecological resources in those that live in, visit, and make decisions about Texas Hill Country natural resources.



Protect & Conserve

Ensure protection and conservation of the Comal Springs/Comal River system, including the headwaters and the endangered species it supports, in perpetuity.



Create Community

Provide an innovative, nature-oriented gathering and meeting space that builds a regional ethic of valuing cultural and ecological resources.



Partner in Research

Conduct research that: allows for exploration and discovery of this "new" site; connects New Braunfels with regional science and social science; and identifies and demonstrates solutions to real world problems.

Protect & Conserve

Ensure protection and conservation of the Comal Springs/Comal River System, including the headwaters, and the endangered species it supports in perpetuity.



Protect & Conserve

Pre-Restoration Pollutant Load:

Annual Volume:	26 Acre-feet
Annual Total Suspended Solids (TSS):	11,850 lbs.
et	

Post-Restoration:

Annual Volume:	5.25 Acre-feet
Annual TSS:	2,100 lbs.
Annual TSS with improvements	<670 lbs.



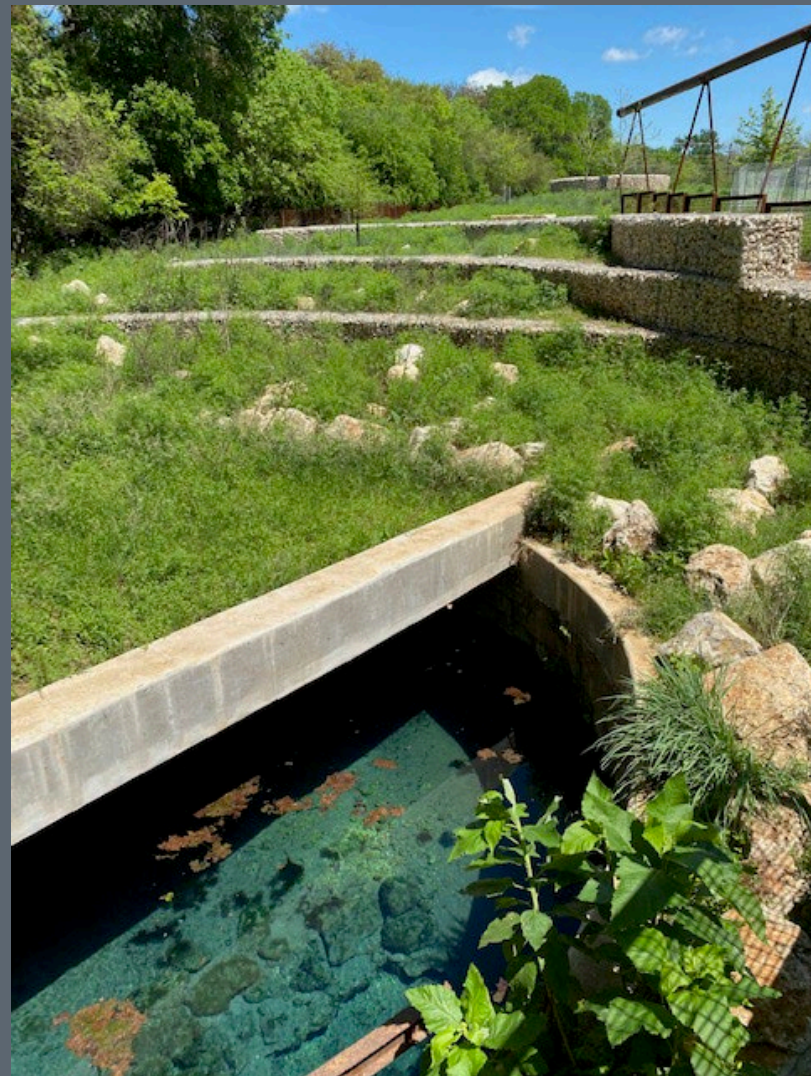
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Unchecked water flow
across property (before
picture above) vs.
Installation of green
infrastructure
improvements.



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Improvements to spring cap area
channel water away from this
environmentally sensitive spot.



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Improvements below NBU
wellyard area and towards
Blieders Creek from Comal
Spring Run #4



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Educate & Demonstrate

Demonstrate the relevance of the Headwaters as an environmental leader through effective programming that emphasizes the protection and conservation of natural and cultural resources.



SCIENCE • ENGINEERING
ART • MATH



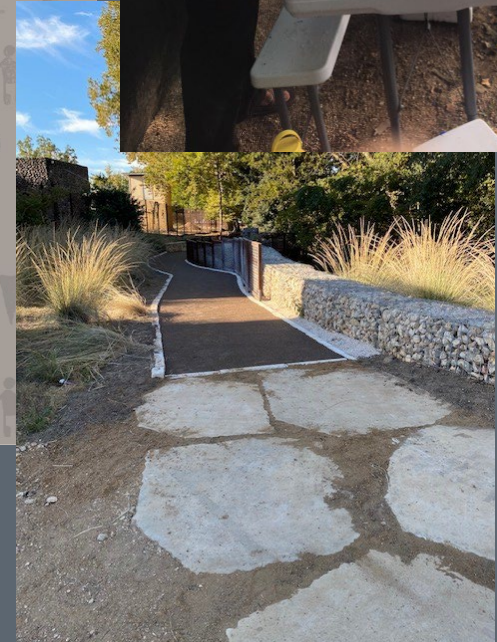
One Water New Braunfels

To ensure water remains a celebrated and protected feature of our community by collaboratively managing our water resources to safeguard watersheds, waterways, and groundwater.

- Headwaters *demonstrates* a number of One Water Concepts
- Plan for and manage water resources holistically and sustainably
- Maximize environmental, social and economic benefits to New Braunfels
- Ensure water remains a celebrated feature of NB
- Provide sustainable and high-quality water
- Ensure healthy watersheds, waterways & groundwater resources

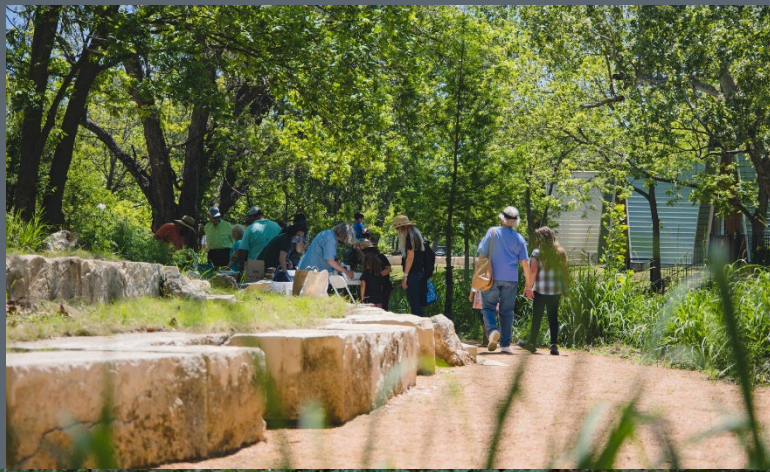
Partner in Research

Facilitate research that allows for exploration and discovery of the site, connects New Braunfels with regional science, and demonstrates solutions to real world problems.



Partner in Research

- Technical Advisory Committee
 - U.S. Fish & Wildlife Service
 - Texas State University
 - The Meadows Center for Water & the Environment
 - Edwards Aquifer Authority
- Research Partnership Program
 - Summer internships
 - Comal Ag classes (including NBISD Ag classes)
- Partnerships with local universities
 - Texas Lutheran University
 - UT Landscape Architecture classes
 - UTSA - archaeology



Create Community

Provide an innovative, nature-oriented gathering and meeting space that builds a regional ethic of valuing cultural and ecological resources.



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Create Community



*18,130 visitors

*8,966 Volunteer hours = \$95,700 value

Where it Begins Campaign

Legacy project to protect the Comal Springs system

Phase two Priority:

- Entrance/Visibility
- Conditioned spaces
- Public Meeting space
- Public restroom facilities
- Archaeology Exhibits
- Add income - use of event space



The Center at the Headwaters

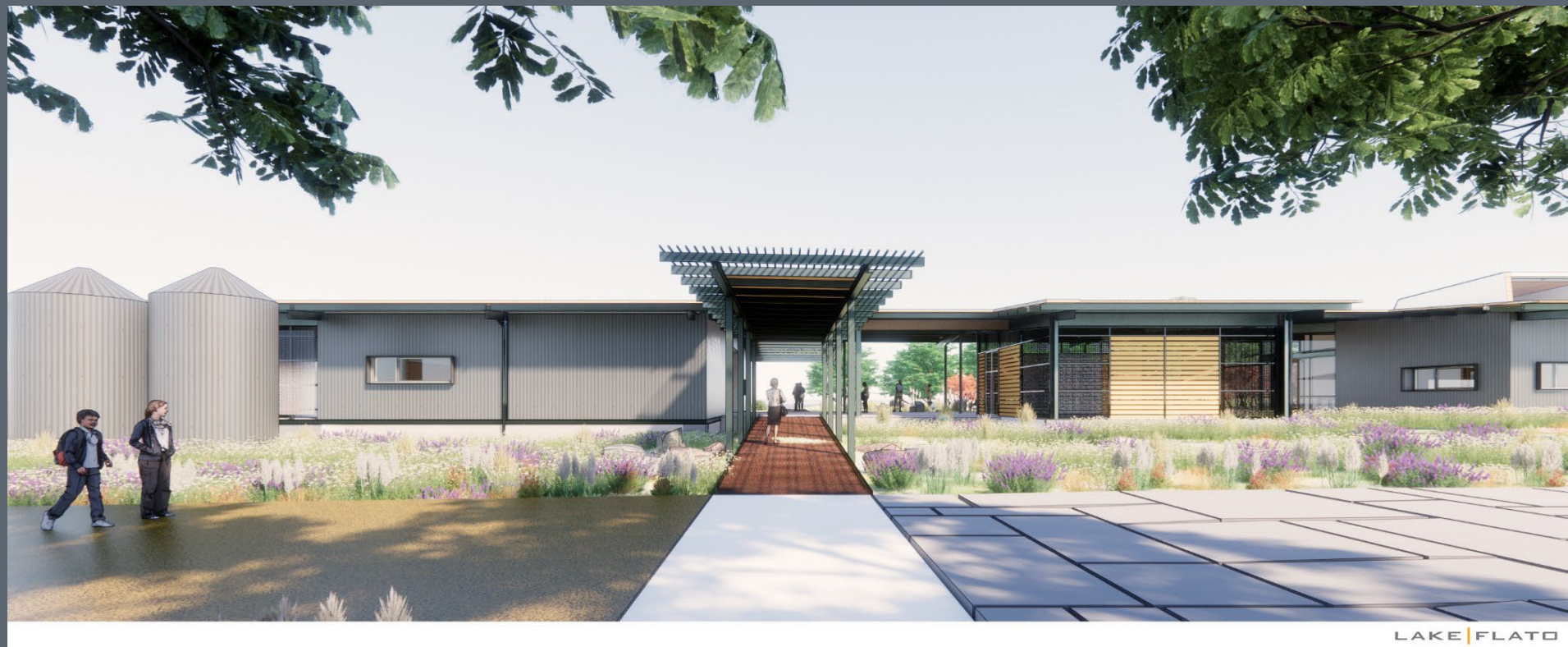


- Innovative & nature oriented
- Education/Exhibit Space
- Visitor's Center
- Natural Lighting & Ventilation
- Rainwater Catchment
- All Abilities Main Entrance



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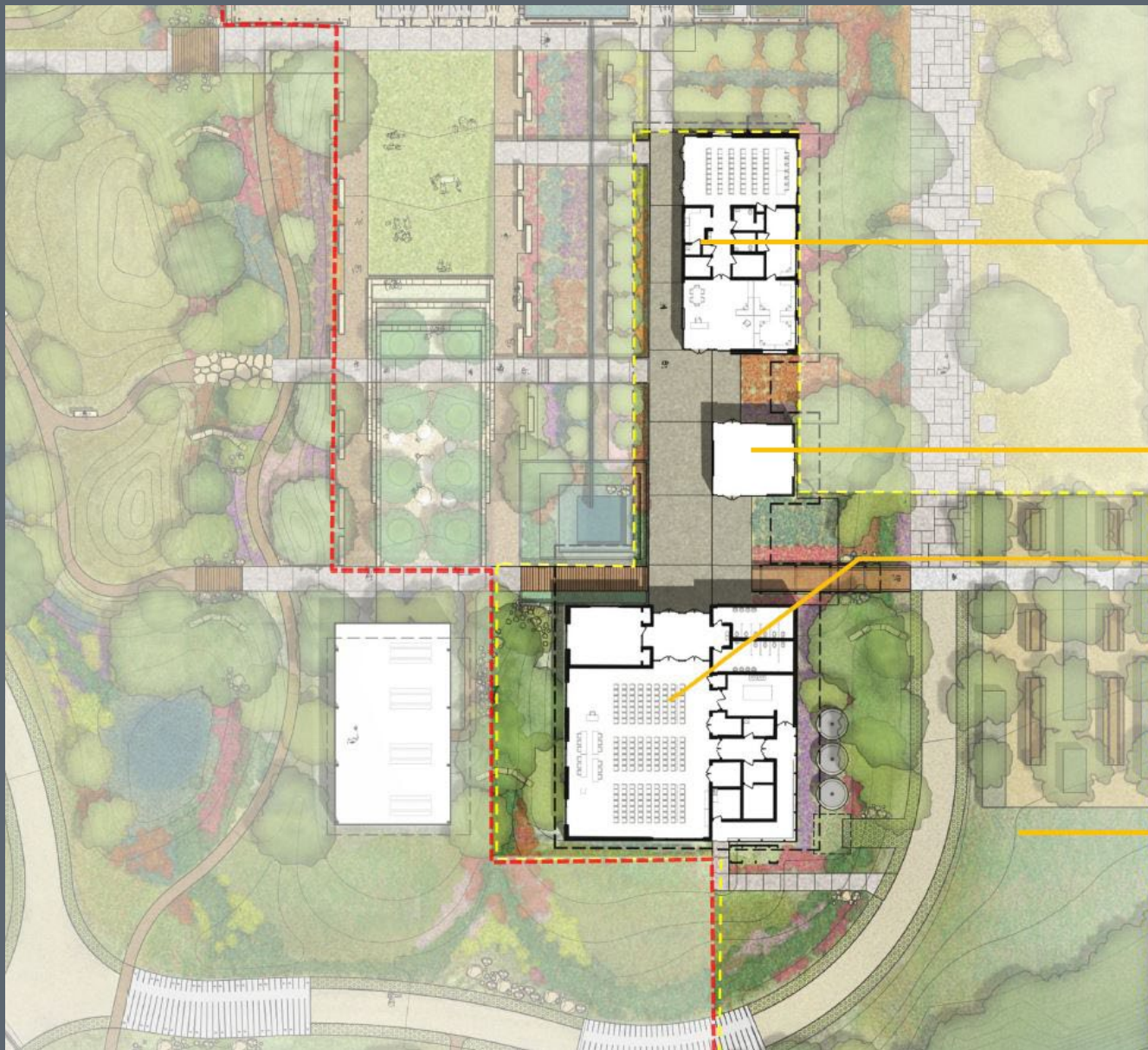
The Center at the Headwaters



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The Center at the Headwaters





BLDG. A BASE ~~\$3,293,000~~
-foundation **\$5,406,714**
-steel structure
-roof
-building envelopes

OFFICE AREA ~~\$700,000~~
-large conference room **\$900,000**
-open office
-private offices
-kitchenette

OUTDOOR EXHIBIT ~~\$122,000~~
\$206,000

MULTI-PURPOSE ~~\$856,000~~
-public restrooms **\$1,056,495**
-conference room
-catering kitchen

BLDG. A TOTAL ~~\$4,971,000~~
\$7,569,209

SITE APPROACH ~~\$625,000~~
-drop-off **\$1,514,856**
-picnic area
-entry arbor

PHASE 2 TOTAL ~~\$5,596,000~~
\$9,084,065

"Where it Begins" Fundraising Goal

Phase II

	2020 Estimate	2023 Actuals
• Construction amount	\$ 5,596,000 *	\$ 9,084,065
• Design, A&E, Contingency	\$ 1,279,000	\$ 1,563,491
• Development Costs	\$ 475,000	\$ 250,000
• Furniture, Fixtures, Equipment	\$ 400,000	\$ 400,000
• Program Costs	<u>\$ 250,000</u>	<u>\$ 0</u>
Expenses Total	\$ 8,000,000	\$ 11,297,556

**Anticipating cost increase 20 – 30% (\$1,119,200 - \$1,678,800)*

Actual cost increase was closer to 50%

Phasing of construction

May 2023	Guaranteed Maximum Price (Includes Site Work & Building Envelope)	\$5,406,714
June 2023	Notice to proceed issued	
July 2023	Demolition began	
October 2023	Archaeology monitoring	
May 2024	Potential completion based on archaeology & funding	

Community Commitment to Date

Foundation Builders *\$1,657,000*

Kronkosky Charitable Trust \$ 250,000

Blackwood Bowerman Trust \$ 200,000

H-E-B \$ 200,000

Williams Family Trust \$ 100,000

Meadows Foundation \$ 100,000

Still Water Foundation \$ 100,000

Combined gifts < \$100,000 \$ 973,843

"Where it Begins" To date *\$1,823,843*

Annual Fund Contributions *\$198,533*

Total Community Investment *\$3,679,376 (2018 –present)*

"Where it Begins" Fundraising Gap

• Campaign Goal	\$ 11,000,000
• NBU Contribution	\$(4,000,000)
• EDC Contribution	\$(1,200,000)
• Community Contributions	<u>\$(1,823,843)</u>

Remaining Financial Gap	\$ 3,976,157
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The Center at the Headwaters



- NBU Executed GMP with Byrne
- \$5,406,714
- Includes building envelope/site work
- Still to fund: finish out of interior space & landscape



BYRNE
CONSTRUCTION SERVICES

Headwaters at the Comal
333 E Klingemann St., New Braunfels, Texas 78130

7/25/2023