



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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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:

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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 | |

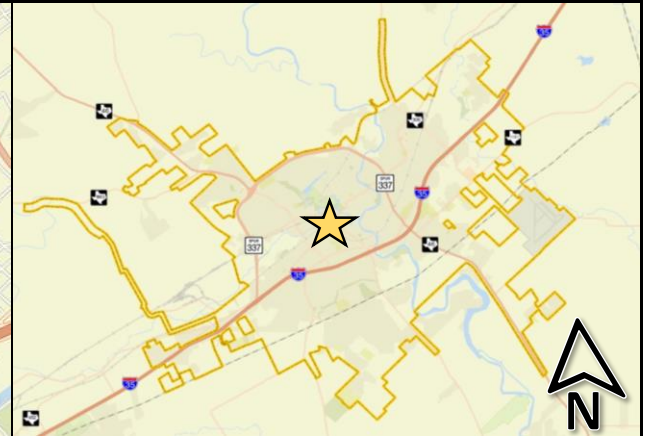
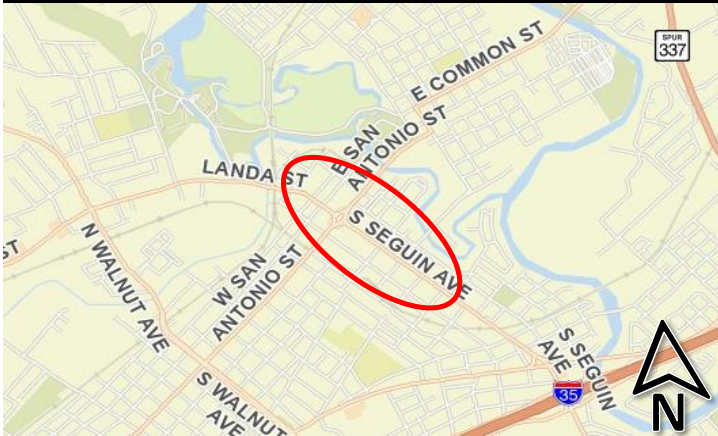


Figure 30: Option 1/1A Structured Parking on Block 16

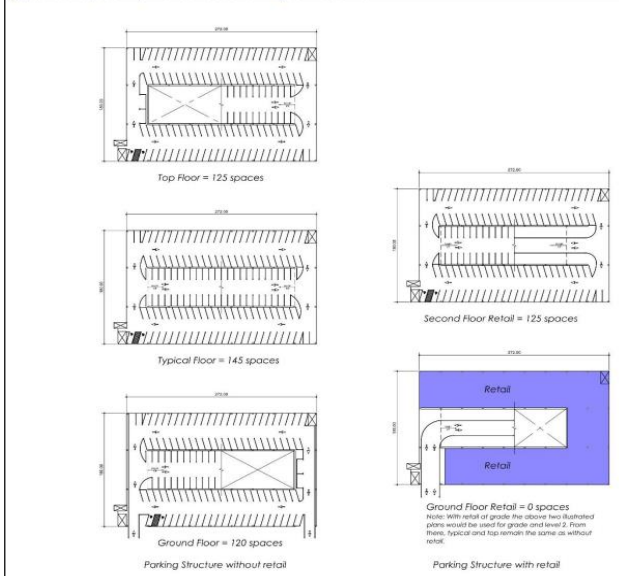


Figure 32: Option 3/3A Structured Parking on Block 16

