



# 2022 CIP Project Sheet

## BAC Presentation

<b>PROJECT TITLE:</b> Downtown Right-of-Way Enhancements				<b>PROJECT #:</b>			
<b>PROJECT CATEGORY:</b> Infrastructure				<b>COUNCIL DISTRICT #:</b> 1,5			
<b>FUNDING SOURCES:</b> Bond, NBEDC				<b>PROJECT BUDGET:</b> \$3,102,000			
<b>POTENTIAL EXTERNAL FUNDING SOURCES:</b> Downtown TIRZ				<b>FUNDING NEEDS:</b> \$3,102,000			
				<b>DEPARTMENT:</b> Economic & Community Development			
<b>PROJECT MANAGER:</b>				<b>START</b>		<b>FINISH</b>	
				<b>DESIGN PHASE:</b>			
				<b>CONSTRUCTION:</b>			
<b>PROJECT OBJECTIVES</b>							
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.							
<b>PROJECT SCOPE AND PHASING OPPORTUNITIES</b>							
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.							
<b>KEY PROJECT STAKEHOLDERS</b>				<b>PUBLIC ENGAGEMENT TOPICS</b>			
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			
<b>CRITICAL PROJECT RISKS</b>							
No space available for sidewalks Traffic redirections							
<b>CAPITAL EXPENDITURE SCHEDULE</b>							
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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,997,000</b>	<b>\$45,000</b>	<b>\$60,000</b>	<b>\$3,102,000</b>
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	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

