



2022 CIP Project Sheet

BAC Presentation

| PROJECT TITLE: Mission Hill Park Phase 2 | | | | PROJECT #: | | | |
|--|------------------|------------------|--------------------|--|------------------|------------------|--------------------|
| PROJECT CATEGORY: Park Development | | | | COUNCIL DISTRICT #: 3 | | | |
| FUNDING SOURCES: Park Development, General Revenue, Bonds | | | | PROJECT BUDGET: \$7,790,000 | | | |
| POTENTIAL EXTERNAL FUNDING SOURCES: | | | | FUNDING NEEDS: \$7,271,000 | | | |
| PROJECT MANAGER: | | | | DEPARTMENT: PARD | | | |
| | | | | START | | FINISH | |
| | | | | DESIGN PHASE: | | | |
| | | | | CONSTRUCTION: | | | |
| PROJECT OBJECTIVES | | | | | | | |
| The objective of this project is to construct Mission Hill park according to the Master Plan and 30% design. This park would be the only public park between Hwy. 46W and Loop 337. It would provide access or a 1 mile walk for neighborhoods including Hunters Creek, Oak Run, Mission Oaks and more. The park will provide a historic/cultural opportunity for residents through interpreting the historic uses of the property. 21% of the population within the census block are youth under 17 years of age. 22% of the population are 65 years of age and up. This project is a continuation of ongoing engineering work. | | | | | | | |
| PROJECT SCOPE AND PHASING OPPORTUNITIES | | | | | | | |
| Further phasing could install trail and trail amenities and move construction of the tower to a future phase. | | | | | | | |
| KEY PROJECT STAKEHOLDERS | | | | PUBLIC ENGAGEMENT TOPICS | | | |
| Steering Committee Neighbors Historic Preservation | | | | New Braunfels History Connection to Veramendi | | | |
| CRITICAL PROJECT RISKS | | | | | | | |
| | | | | | | | |
| CAPITAL EXPENDITURE SCHEDULE | | | | | | | |
| FISCAL YEAR | Design | Land Acquisition | Utility Relocation | Construction | PM/CM | Inspection | Total |
| 2023 | \$807,000 | \$0 | \$0 | \$6,719,000 | \$113,000 | \$151,000 | \$7,790,000 |
| 2024 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2024 | \$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 | \$807,000 | \$0 | \$0 | \$6,719,000 | \$113,000 | \$151,000 | \$7,790,000 |
| 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 | |
| 2024 | \$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 |

