



# 2022 CIP Project Sheet

## BAC Presentation

<b>PROJECT TITLE:</b> S. Castell Ave Corridor				<b>PROJECT #:</b>			
<b>PROJECT CATEGORY:</b> Economic Development				<b>COUNCIL DISTRICT #:</b> 5			
<b>FUNDING SOURCES:</b> NBEDC				<b>PROJECT BUDGET:</b> \$30,286,000			
<b>POTENTIAL EXTERNAL Grant Eligible FUNDING SOURCES:</b>				<b>FUNDING NEEDS:</b> \$29,829,000			
<b>PROJECT MANAGER:</b>				<b>DEPARTMENT:</b> Economic & Community Development			
				<b>START</b> <b>FINISH</b>			
				<b>DESIGN PHASE:</b>			
				<b>CONSTRUCTION:</b>			

**PROJECT OBJECTIVES**

To catalyze economic development, upgrade existing infrastructure, improve drainage, and make right of way improvements along the South Castell Corridor. This corridor spans from Bridge Street to Business 35. Improvements to the area will transform the formerly industrial area to connect with other zones of Downtown New Braunfels for a more pedestrian friendly experience. Improvements include eliminating overhead utilities, adding character with landscaping, adding pedestrian lighting and benches, and utilizing enhanced pavements. This project is a continuation of ongoing engineering work and will include significant drainage components.

**PROJECT SCOPE AND PHASING OPPORTUNITIES**

Project is currently undergoing 30 percent design.  
Final phase would be construction.

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
Downtown Board Greater New Braunfels Economic Development Foundation Chamber of Commerce Local Business Owners New Braunfels Downtown Association NBU	Pedestrian Safety, Economic Development, Walkability Drainage and Flooding (Downstream Improvements) Aesthetics, Placemaking

**CRITICAL PROJECT RISKS**

Substantial drainage improvement needs.  
Zoning does not include Mixed Use-- will need to be changed

**CAPITAL EXPENDITURE SCHEDULE**

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$442,000	\$301,000	\$0	\$28,518,000	\$439,000	\$586,000	\$30,286,000
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>\$442,000</b>	<b>\$301,000</b>	<b>\$0</b>	<b>\$28,518,000</b>	<b>\$439,000</b>	<b>\$586,000</b>	<b>\$30,286,000</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>

