



2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Callen's Castle Park				PROJECT #:			
PROJECT CATEGORY: Park Development				COUNCIL DISTRICT #: 6			
FUNDING SOURCES: 2019 Bond				PROJECT BUDGET: \$5,241,000			
POTENTIAL EXTERNAL FUNDING SOURCES: Park Foundation, Callen Hughes Foundation				FUNDING NEEDS: \$5,139,000			
				DEPARTMENT: Parks and Recreation			
PROJECT MANAGER:				DESIGN PHASE:		START	FINISH
				CONSTRUCTION:			
PROJECT OBJECTIVES							
The objective of this project is to construct a 100% inclusive and accessible park on 4 acres of city property being held for this purpose. The project has been master-planned with extensive community input. The design phase is currently at 30% design documents phase. Amenities for this park could include 100% inclusive play structures, restrooms, cooling area, mini-city, and multipurpose field. Just over 14% of the New Braunfels population is considered disabled (physical and cognitive). The park would provide an excellent opportunity for families to recreate together and for local schools to participate in field trips. Additionally, this project has the potential to draw visitors outside of the City, as inclusive playgrounds have rapidly become a destination activity for families with that particular need. Some funding is available for this project through the Callen Hughes Foundation and the New Braunfels Parks Foundation.							
PROJECT SCOPE AND PHASING OPPORTUNITIES							
Phase 1 - Site Development, parking lot, accessible restroom, and play structure Phase -2 Development of the "mini-city" play feature and multipurpose field.							
KEY PROJECT STAKEHOLDERS				PUBLIC ENGAGEMENT TOPICS			
Park neighbors, parents, school districts, Callen Hughes Foundation, Special Needs Groups, Parks Foundation				Inclusion/Equity			
CRITICAL PROJECT RISKS							
Utility Extensions - Impact Fees							
CAPITAL EXPENDITURE SCHEDULE							
FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$543,000	\$0	\$0	\$4,520,000	\$76,000	\$102,000	\$5,241,000
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	\$543,000	\$0	\$0	\$4,520,000	\$76,000	\$102,000	\$5,241,000
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	
2025	\$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

