



HEADWATERS
AT THE COMAL™

**NBU Board of Trustees
Quarterly Update
May 29, 2025**

Presentation Overview



Year in Review



Construction Update



2030 Strategic Growth



2025 Programs



Questions & Comments



HEADWATERS
AT THE COMAL™

5/22/2025

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Year in Review

Strengthen the relationship between the community and nature by showcasing the significance of the Comal Springs. A premier education center inspiring hearts and minds on the importance of conservation to community.

Fundraising

- 278 Individual donors
- \$100,000 in grants for archaeology exhibit development
- \$625,500 in total donations
- 137 Members

Deliver funding focused programs

2061 Visitors
45 Programs
18 Tours

Maintain Restoration Investment

2,466 Volunteer hours
150 New Species recorded
33 Water Quality Testing days

Operations including Board Development

- Headwaters board filled (and now 2 open seats).
- Hired consultant for 2030 Business Strategy development.
- Moved additional GMPs forward for construction.

A vertical poster titled '2024 YEAR IN REVIEW A YEAR OF TRANSFORMATION' for Headwaters at the Comal. The poster features a large image of the new facility under construction. It includes a 'THANK YOU TO OUR DONORS' section with logos and donation amounts for various organizations and individuals. It also mentions 'HEADWATERS MADE INCREDIBLE PROGRESS ON CONSTRUCTION OF THE NEW FACILITY' and '278 INDIVIDUAL DONORS'. At the bottom, there are two small images labeled '2023' and '2024' showing the progress of the construction.

2024 YEAR IN REVIEW
A YEAR OF TRANSFORMATION

HEADWATERS AT THE COMAL™

THANK YOU TO OUR DONORS

Donor	Amount
Donor 1	\$13,000
Donor 2	\$50,000
Donor 3	\$25,000
Donor 4	\$75,000
Donor 5	\$15,000
Donor 6	\$100,000
Donor 7	\$150,000
Donor 8	\$100,000

HEADWATERS MADE INCREDIBLE PROGRESS ON CONSTRUCTION OF THE NEW FACILITY.

This will allow youth, residents, and industry professionals to engage in water conservation, connect with nature, and learn about the Comal Springs that have sustained our region for millennia.

Throughout the year, we hosted hard hat tours for community leaders and supporters, showcasing the sustainable features of the building. Our fall preview event allowed us to celebrate key milestones and envision how the new spaces will serve our community.

278 INDIVIDUAL DONORS

Each contribution brings to life our shared vision for a resilient future, protecting the Comal Springs for generations to come!

Over the past year, we've seen adaptive reuse in action, with 30% of the old warehouse repurposed into the Lakofflato designed Center, with the roof installed on the original steel beams in January and repurposed concrete pavers creating a beautiful front walkway in August. By October, a large rainwater harvesting system was added, and by December, landscaping began for the picnic area, which will feature drought tolerant native plants.

2023

2024

Construction Update:

Phase 2 Essential Visitor Services

Sequence of construction costs

Guaranteed Maximum Price (GMP)

May 2023	GMP #2	\$ 5,406,714
	PCCO due to Archaeology	154,644
October 2023	Additional Archaeology	198,517
June 2024	GMP #3	1,862,485
December 2024	GMP #4	4,344,513
January 2025	GMP #5	<u>1,108,860</u>
		\$13,075,733



Phase 2 Funding

• Construction Costs	\$ 13,075,733
• Additional Soft Costs	1,300,000
• NBU Contribution	(7,500,000)
• 2022 NBEDC Contribution	(1,200,000)
• TCEQ Grant (parking)	(412,000)
• Community Contributions	<u>(2,978,842)</u>
	\$ 2,284,891

2025 NBEDC Recommendation	\$ 2,300,000
Remaining Funding Gap	\$ 0

2030 Strategic Growth

Business Plan 2030 Strategy Work: Richards Consulting

2030 Vision

2030 Business Goals

5 year Change Management Targets

2025 -2026 Short-term Goals

Operations

- Phase II Readiness & Transition
 - Physical move
 - New management systems
 - New policies & procedures
- Phase II Capital Project Close Out & Phase III Capital Project

Learning & Growth

- Headwaters Board Changes
- Human Resource Additions
- Transition of Duties
- Leadership Change Management

Stakeholder Engagement

- Opening Celebration
- Meeting & Site Usage
- Programs

Financial

- Program & Usage Fees
- Membership Program
- Transition to Fundraising for Programs & Operations

October 9, 2025: Center at the Headwaters Celebration
October 15, 2025: Ribbon Cutting for Phase 2



HEADWATERS
AT THE COMAL™

2030 Strategic Growth: Change Management Plan Overview

	2025	2026	2027	2028	2029	2030
Memberships	Prep	200% growth spread evenly across years				
Programs	Prep	Daily Admittance, Group Tours, New Programming & Adult Education: Phased in growth across 5 years				
		Prep	Expand Formal Education Program			
			Prep	Expand Informal Youth Camps & SEAM		
				Prep	Expand Other Informal Youth Programs	
Site Usage	Prep	Phased in use increases across 5 years				
Retail		Prep	Retail sales growth increases to \$1/ visitor by 2030			

2025 Programs

Educate & Demonstrate: Inspire lifelong practice of enjoying, protecting and stewarding cultural and ecological resources in those that live in, visit and make decisions about Hill Country natural resources.

Community Engagement: Provide an innovative, nature-oriented gathering and meeting space that builds a regional ethic of valuing cultural and ecological resources.



SUMMER NATURE CAMP
9am-12pm • 3rd-6th grade

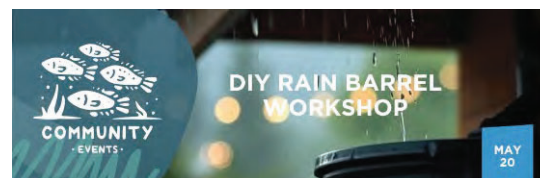
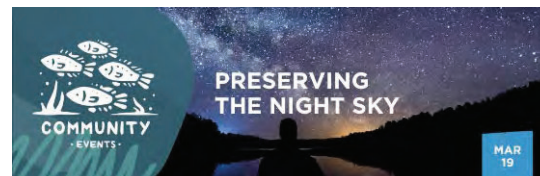
REGISTER NOW!

JUN 2-6
JUN 9-13

APR 19 YOUTH SEAM SERIES RENEWABLE ENERGY
MAY 3 FIRST SATURDAY TOUR
JUN 14 HOW TO TAME A WATER THIRSTY YARD

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The graphic features three photos of children in nature: one girl smiling, two girls looking at a map, and a boy holding a string with a small insect. At the bottom is a QR code and a stylized illustration of a river flowing through a landscape with houses and trees.



- Current Headwaters Program Offerings
 - Reserved Group Tours
 - Homeschool Education Tours
 - First Saturday Tours
- Adult Wellness: Yoga
- Landscaping with Native Plant Series (1 class per month)
- Protecting Water Resources Course
- Youth Curriculum Driven Education (half day camps, homeschool groups)
- Youth Informal Education (preschool nature walks, SEAM series)



Volunteer Opportunities

- 568 Hours – April
- 20 different options
- Water Quality Testing
- Habitat Monitoring
- Restoration Maintenance
- Education
- Ambassadors

Volunteers and Community Research Programs





COMMENTS OR QUESTIONS?