



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.



**2024 YEAR IN REVIEW**  
A YEAR OF TRANSFORMATION

**HEADWATERS AT THE COMAL™**

**THANK YOU TO OUR DONORS**

<b>Humana Texas</b> \$13,000	<b>STILL WATER</b> \$50,000
<b>San Antonio Area Foundation</b> \$25,000	<b>Krenosky</b> \$75,000
<b>SHIELD-AYRES FOUNDATION</b> \$15,000	<b>JOHN R. &amp; GELI N. LESS CHARITABLE TRUST</b> \$100,000
<b>San Antonio Area Foundation</b> \$150,000	<b>2 NATIVE TEXANS (ANONYMOUS DONOR)</b> \$100,000

**278 INDIVIDUAL DONORS**

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

**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.

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>
		<b>\$13,075,733</b>



## 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**

# 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

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

**REGISTER NOW!**

**HEADWATERS**  
AT THE COMAL™  
WWW.HEADWATERSATTHECOMAL.ORG

The graphic features three photos of children in nature: one holding a string of ladybugs, one looking at a map, and one holding a net. A QR code is located in the bottom right corner.



**PRESERVING THE NIGHT SKY**  
COMMUNITY EVENTS  
MAR 19

The banner shows a silhouette of a person looking at a starry night sky over a landscape.



**LANDSCAPING WITH NATIVES 101**  
WILD & NATIVE WORKSHOP  
MAR 22

The banner shows a close-up of red flowers in a garden.



**DIY RAIN BARREL WORKSHOP**  
COMMUNITY EVENTS  
MAY 20

The banner shows a rain barrel being filled with water.

- 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



A scenic view of a pond surrounded by tall grasses and trees under a blue sky. The pond is in the center, reflecting the sky and the surrounding greenery. The foreground is dominated by tall, green grasses. In the background, there are several trees and a building partially visible through the foliage. The sky is a clear, bright blue with a few wispy clouds.

**COMMENTS OR QUESTIONS?**