



2022 CIP Project Sheet

BAC Presentation

PROJECT TITLE: Guadalupe River Park	PROJECT #:
PROJECT CATEGORY: Park Development	COUNCIL DISTRICT #: 4
FUNDING SOURCES: 2019 Bond	PROJECT BUDGET: \$5,929,000
POTENTIAL EXTERNAL FUNDING SOURCES:	FUNDING NEEDS: \$5,781,000
PROJECT MANAGER:	DEPARTMENT: PARD
	START FINISH
	DESIGN PHASE:
	CONSTRUCTION:

PROJECT OBJECTIVES

The objective of this project is to implement the park vision plan for City-owned property along the Guadalupe River, near River Acres Park. The City has purchased several properties in this area due to flooding issues. The River Properties Vision Plan was developed to guide future improvements for the City-owned properties, River Acres Park, and the adjacent area. The master plan was approved by City Council in March 2017. The project would include walking trails, kayak and canoe launch, pedestrian access under the Common St. Bridge, restrooms, pavilion, parking, neighborhood landscape screening, realignment of Fair Lane, and streetscape enhancements. Also included in this project is construction of a trail from the Fairgrounds to Cypress Bend Park. This project is a continuation of 30% Complete Design Documents.

PROJECT SCOPE AND PHASING OPPORTUNITIES

Phase 1 - PER update, Final Design, Construction - Phase 1
 Phase 2 - Final Design, Construction - Phase 2 (if needed)

KEY PROJECT STAKEHOLDERS	PUBLIC ENGAGEMENT TOPICS
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Adjacent HOAs and Neighborhoods Fairgrounds	Future connection to Torrey Park Increased river access
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CRITICAL PROJECT RISKS

Flooding
Permitting

CAPITAL EXPENDITURE SCHEDULE

FISCAL YEAR	Design	Land Acquisition	Utility Relocation	Construction	PM/CM	Inspection	Total
2023	\$614,000	\$0	\$0	\$5,114,000	\$86,000	\$115,000	\$5,929,000
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	\$614,000	\$0	\$0	\$5,114,000	\$86,000	\$115,000	\$5,929,000

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

