



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			
Adjacent HOAs and Neighborhoods Fairgrounds				Future connection to Torrey Park Increased river access			
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

