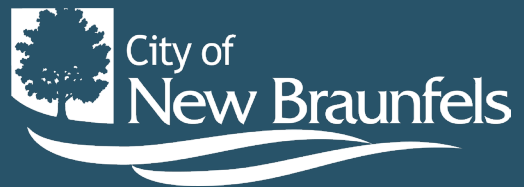


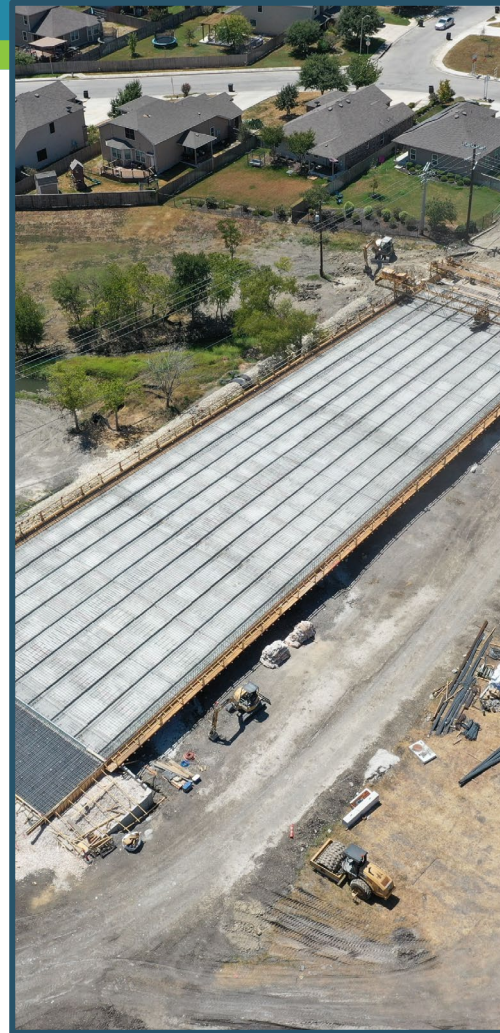
Capital Improvement Plan Update

City Council
July 14, 2025

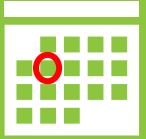


Capital Improvement Plan

- Long-term planning document
- Bridge between budgetary and planning efforts
- Compilation of constrained (funded) and unconstrained (unfunded) projects
- Establishes a cohesive repository for project information with consistent data and processes



Capital Improvement Plan



Snapshot in time



Living document



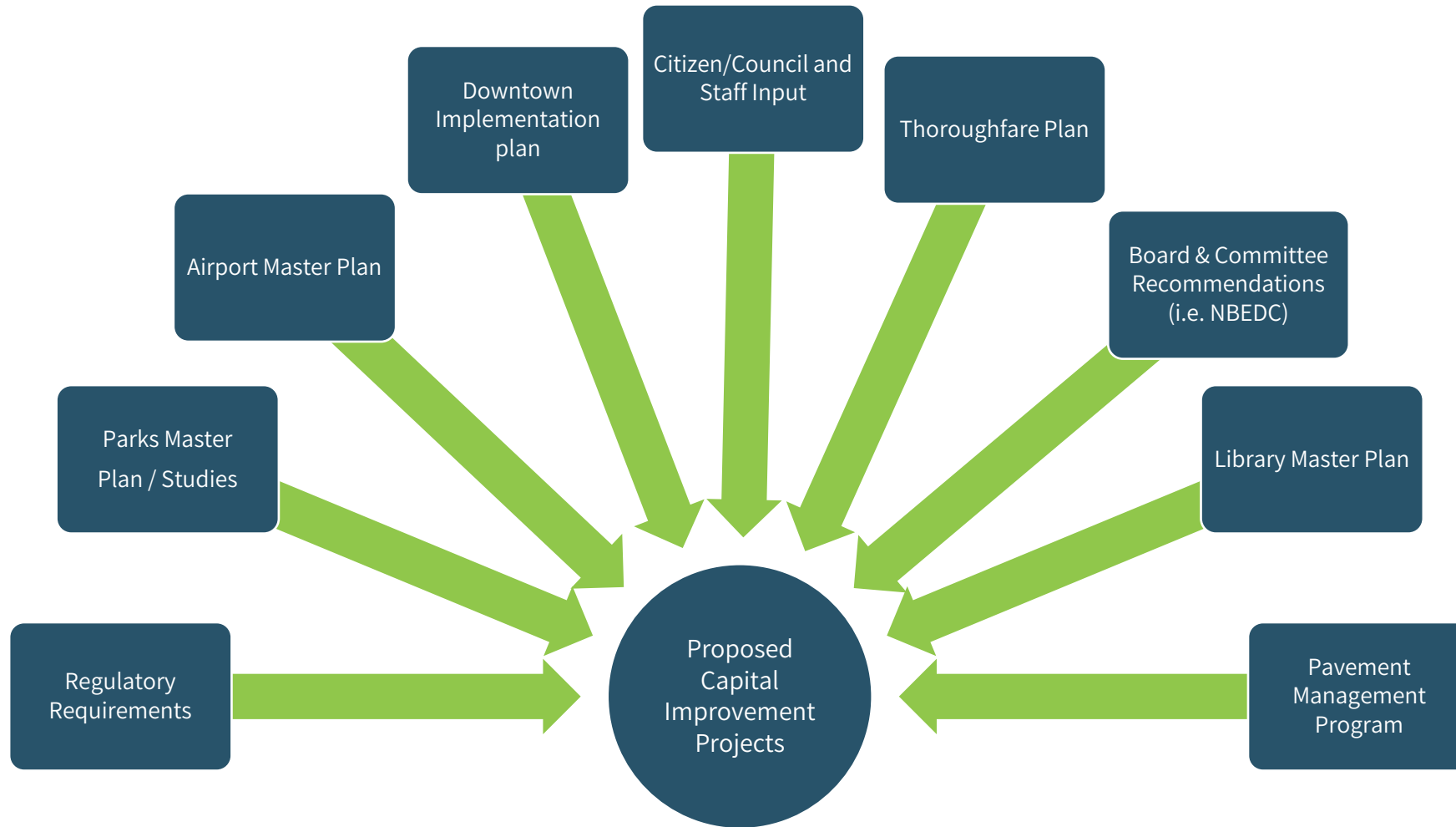
Annual Process with both project and process refinement

What is a Capital Project?

- Maintains or improves a City asset or infrastructure
- New construction, expansion, renovation, or replacement
- Typically have a cost greater than \$100K and a useful life of greater than 7 years



Project Development



Annual Process

New projects are added based on new needs, regulatory requirements, masterplans, and studies



Parks Masterplan- **Late Summer Completion**
Roadway Impact Fee CIP-**Initiation**
Drainage Area Masterplan-**Finalizing**
Northwest Park Masterplan-**End of Year**
Pedestrian and Bike Network Plan- **Initiation**

Projects are evaluated and updated or removed



Last Public Exit -Complete!



Inflation is calculated and applied to existing cost estimate



CONSTRUCTION ECONOMICS											
ENR's 20-city average cost indexes, wages and materials prices. Historical data for ENR's 20 cities can be found at ENR.com/economics											
Construction Cost Index				Building Cost Index				Materials Cost Index			
ANNUAL INFLATION RATE				ANNUAL INFLATION RATE				MONTHLY INFLATION RATE			
+2.0%				+1.9%				-0.1%			
APR. 2025				APR. 2025				APR. 2025			
1913=100	INDEX VALUE	MONTH	YEAR	1913=100	INDEX VALUE	MONTH	YEAR	1913=100	INDEX VALUE	MONTH	YEAR
CONSTRUCTION COST	13798.28	+0.1%	+2.0%	BUILDING COST	8463.02	+0.3%	+1.9%	MATERIALS COST	6192.54	-0.1%	-0.9%
COMMON LABOR	26207.63	+0.2%	+3.1%	SKILLED LABOR	12190.72	+0.7%	+4.4%	CEMENT \$/TON	272.30	-0.6%	+14.1%
WAGE \$/HR.	49.79	+0.2%	+3.1%	WAGE \$/HR.	67.66	+0.7%	+4.4%	STEEL \$/CWT	118.36	+0.6%	+12.5%
								LUMBER \$/MBF	767.21	-1.5%	-23.8%
The Construction Cost Index's annual escalation rose 2%, while the monthly component increased 01%.				The Building Cost Index was up 1.9% on an annual basis, while the monthly component rose 0.3%.				The Materials Cost Index fell 0.1%, while the annual escalation rate decreased 0.9%.			

Operational and Maintenance Costs Development

Completed:

Identified Industry Guidance Agencies

Texas State Library Association
American Public Works Association
National Recreation and Parks Association
International Facilities Maintenance Association

Initiated:

Peer City Review

Ongoing:

Completion of master planning efforts

Analysis of current City Costs

OUR GOAL

Use data-driven
decision-making to
provide efficient,
effective, and
high-quality services.

5. Develop a comprehensive recruitment strategy to ensure the City has high-quality candidate pools from which to hire the next generation of public servants.
6. Continue to refine departmental performance measures to make sure they are relevant and add value.
7. Continue to develop alternative funding strategies to support technology and heavy equipment replacement, including public safety vehicles.
8. Update the City's Capital project and funding methodology and process to include anticipated ongoing operational costs associated with new capital investments.

Completed Projects



Klein Road Phase 2
Last Public Exit
Alligator Creek Trail West





Completed Projects

Olympic Pool and Bathhouse Renovation
Golf Course Deck



Completed Projects

- 2023 Citywide Streets
 - McQueeney Road
 - Union Avenue
- Fire Station #5 Renovation



Completed Projects

- Citywide Pedestrian Improvements – Phase 1
- Citywide Intersections-
 - Select locations
- Common Street Pedestrian Improvements





Completed Projects

- Walnut Avenue Rehabilitation
- Fire Training Classroom



Completed Plans and Studies

Drainage Area Master Plan

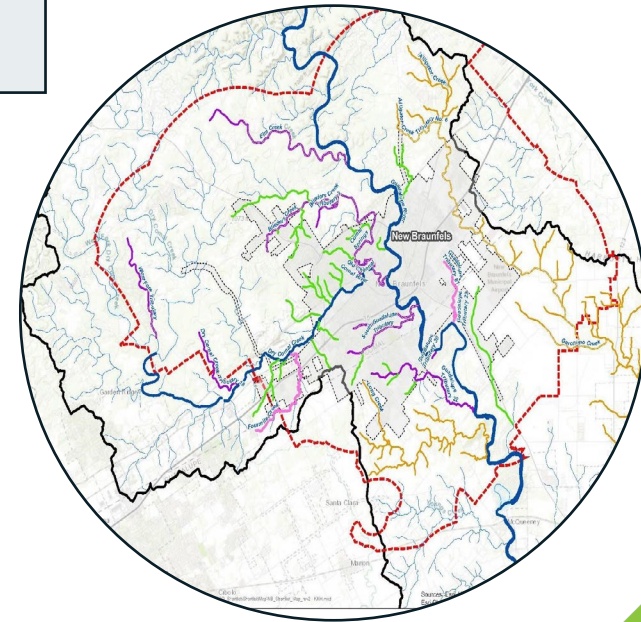
West End Master Plan

Airport Design and Development
Standards Manual

Dry Comal Creek Trail Segment 2
& 3 Feasibility Study

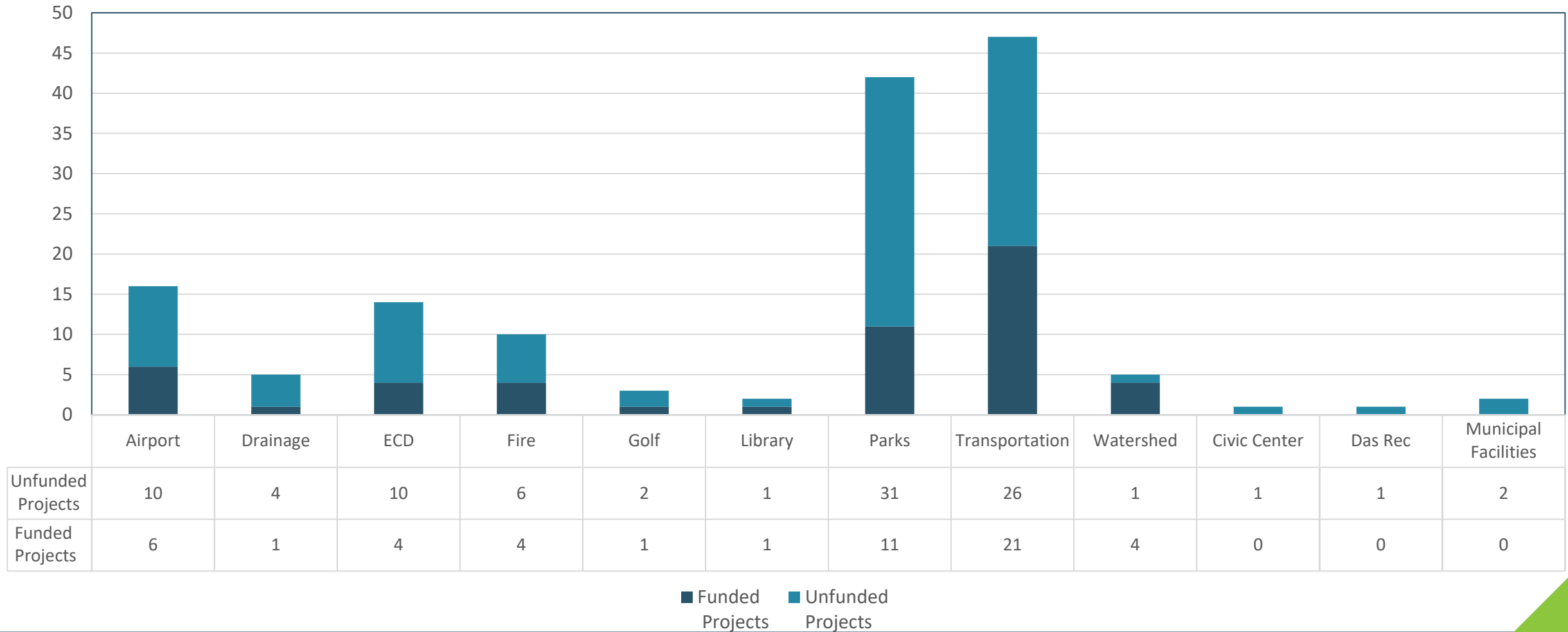
WEST END
A VISION FOR THE WESTSIDE

**AIRPORT DESIGN AND DEVELOPMENT
STANDARDS MANUAL
2025 EDITION**

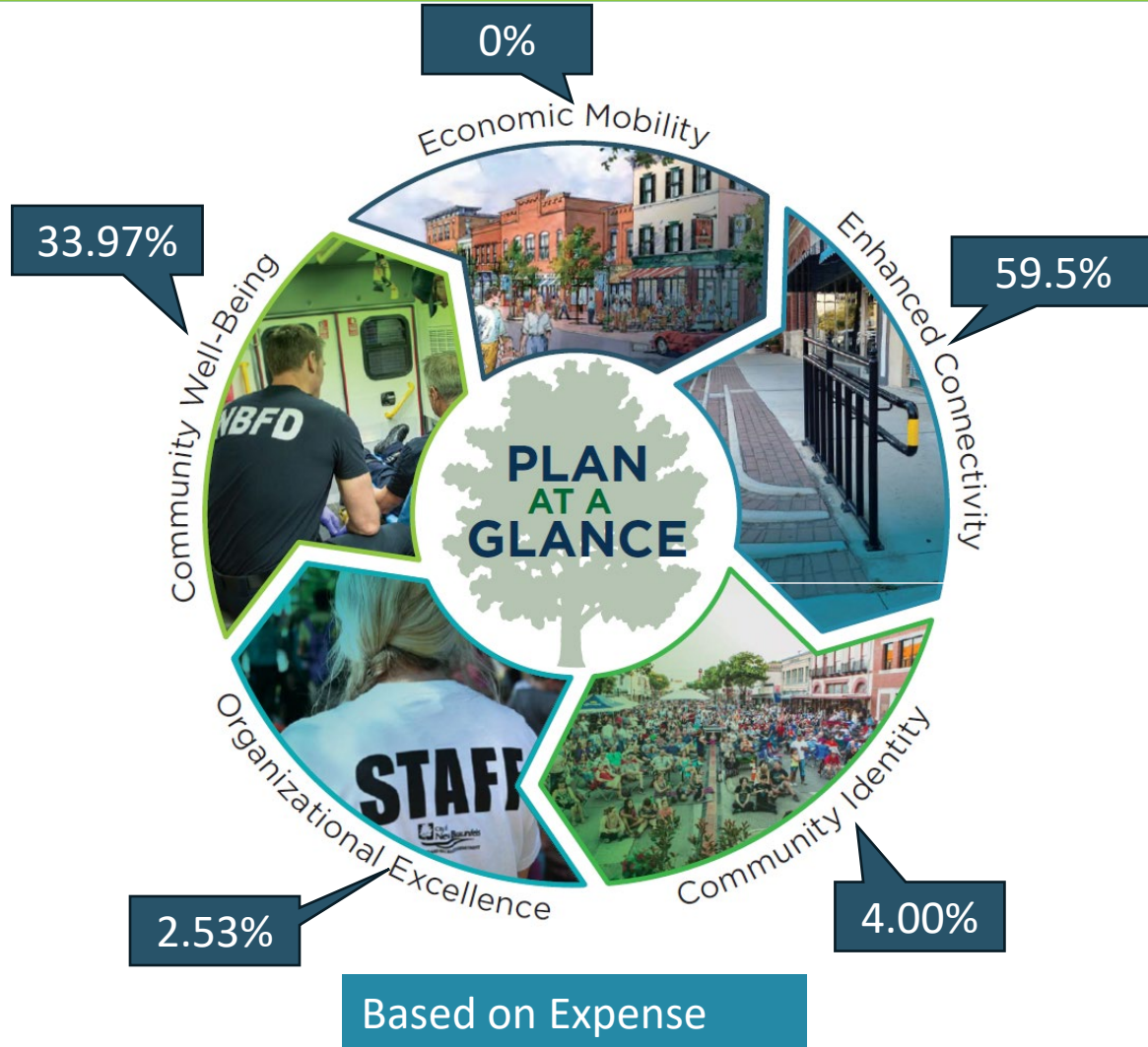


Projects By Department

Number of Projects



Constrained Projects -Strategic Priority

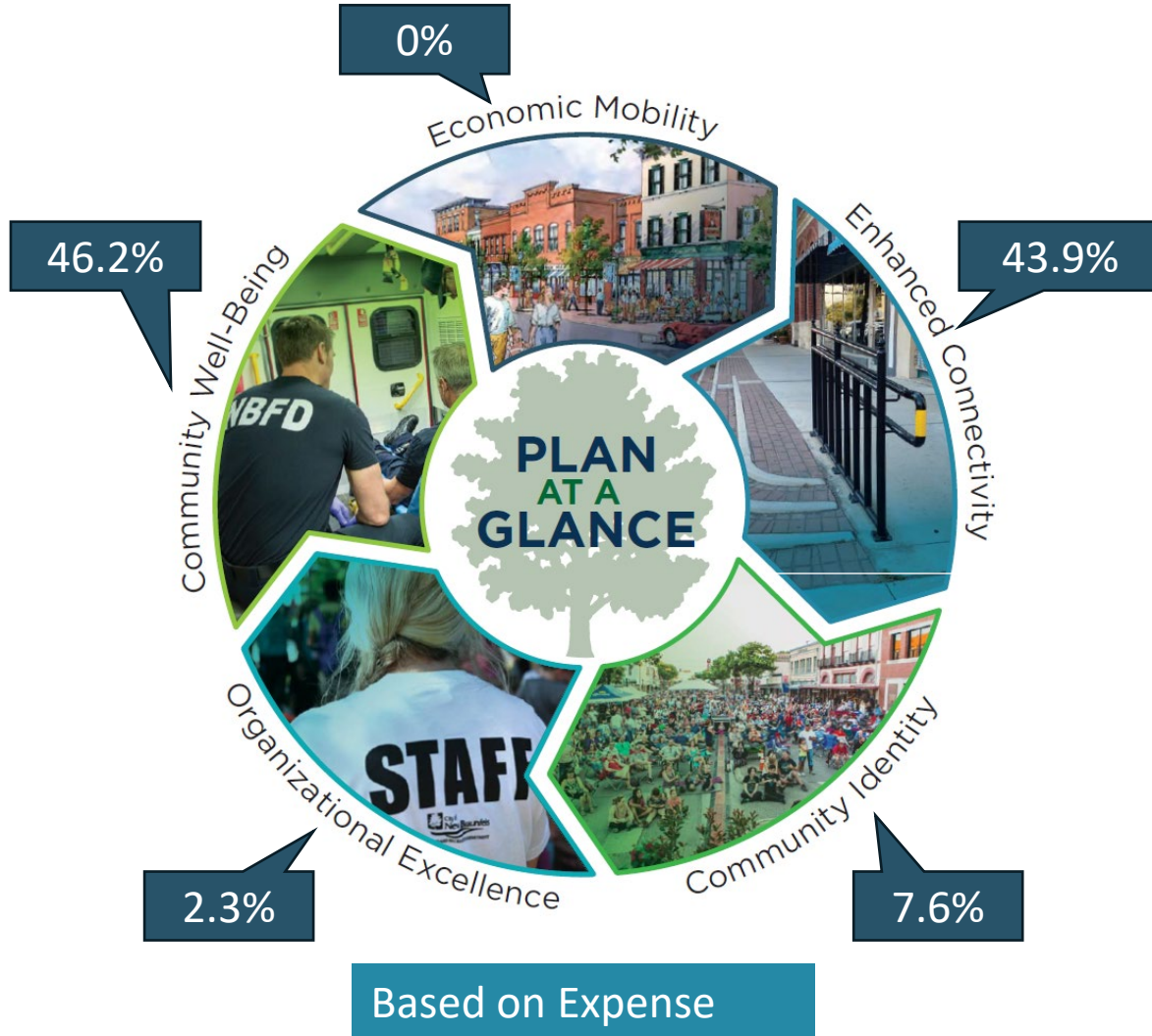


52 Projects

\$353.5 M

Internal and
External Funding
Sources

Unconstrained Projects -Strategic Priority



94 Projects

\$562 M

Includes prior
expenditures

Questions?

