

# Capital Improvement Plan Update

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City Council  
July 14, 2025



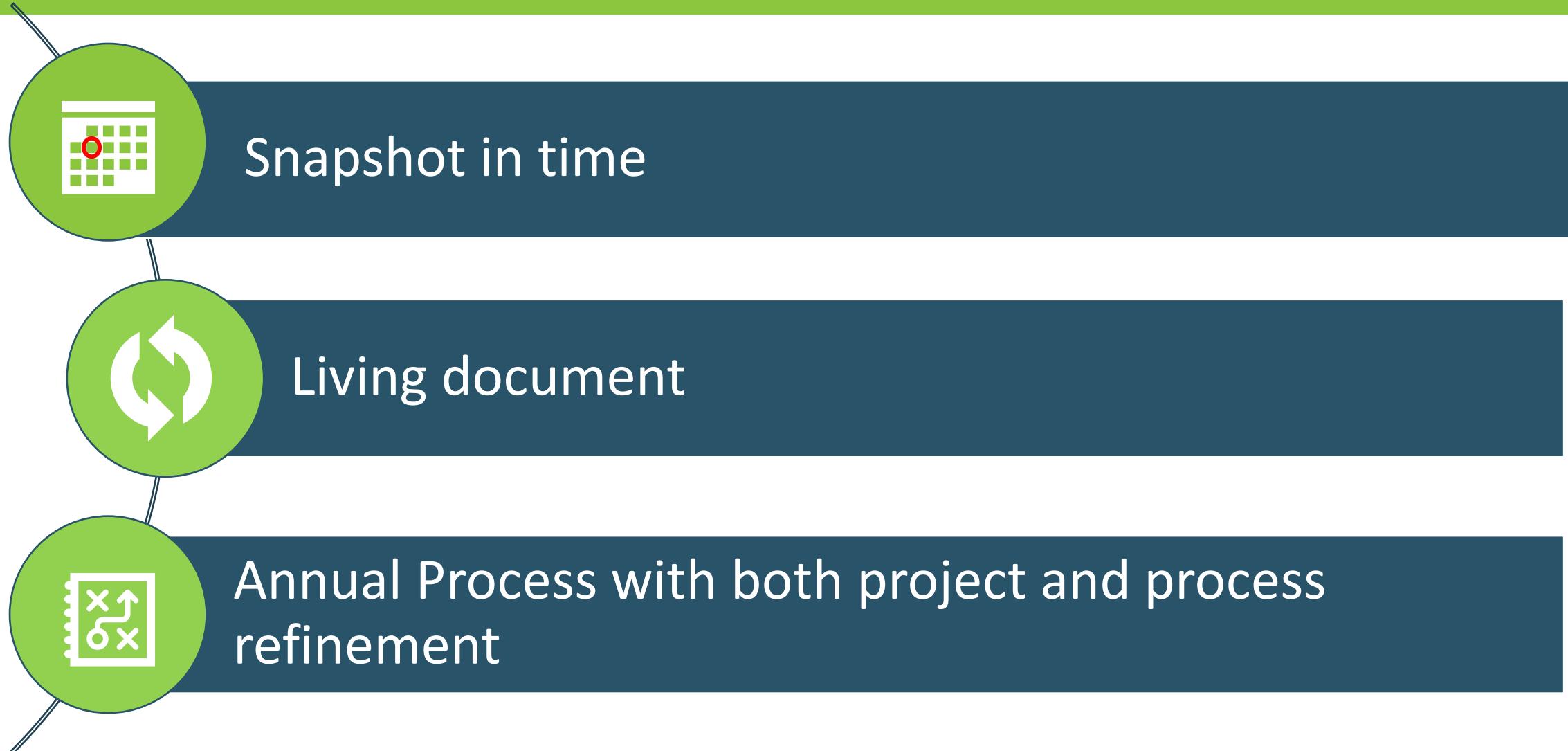
# Capital Improvement Plan



- 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



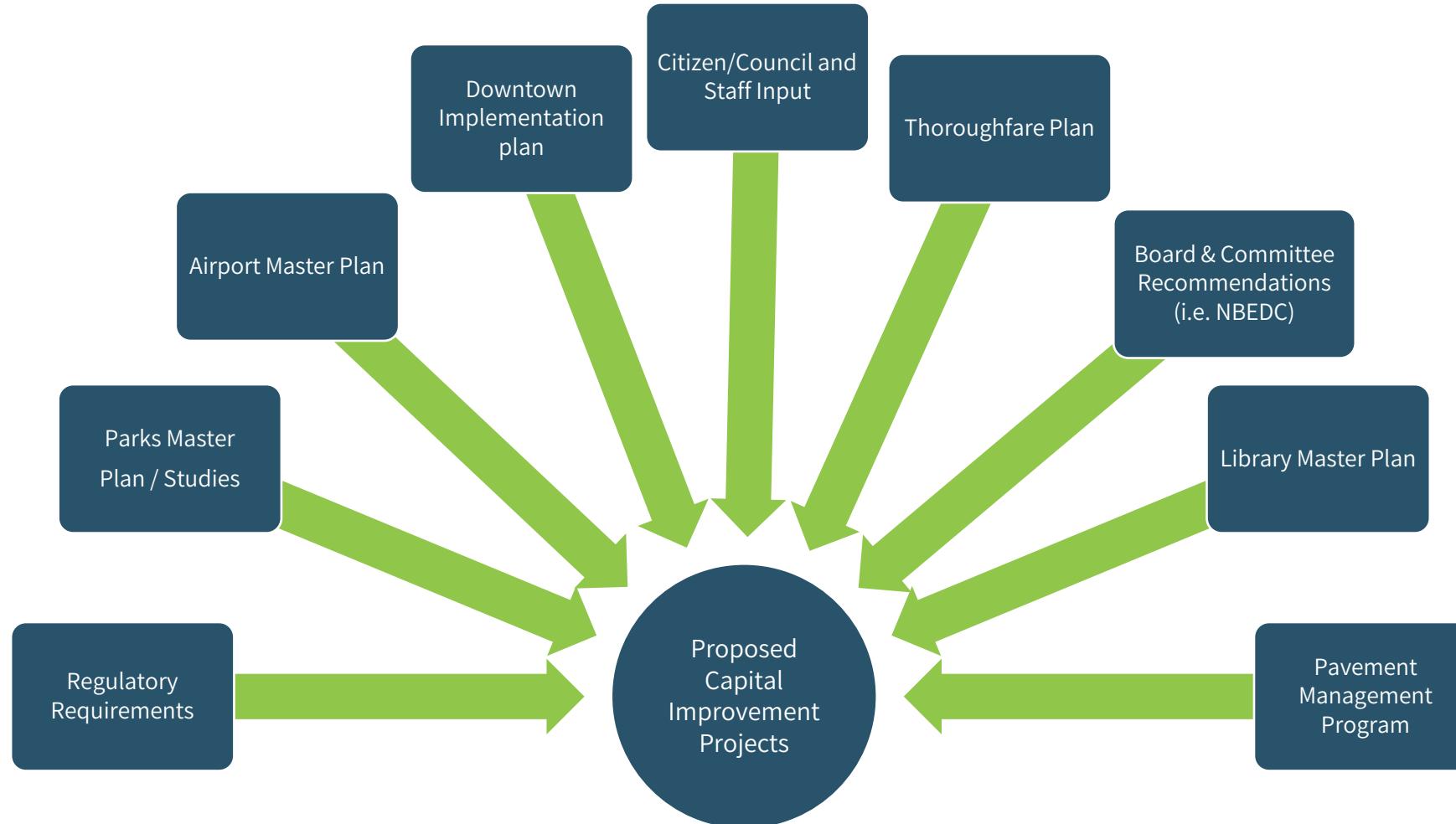
# What is a Capital Project?



- 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

Projects are evaluated and updated or removed

Inflation is calculated and applied to existing cost estimate

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**

Last Public Exit -Complete! 

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

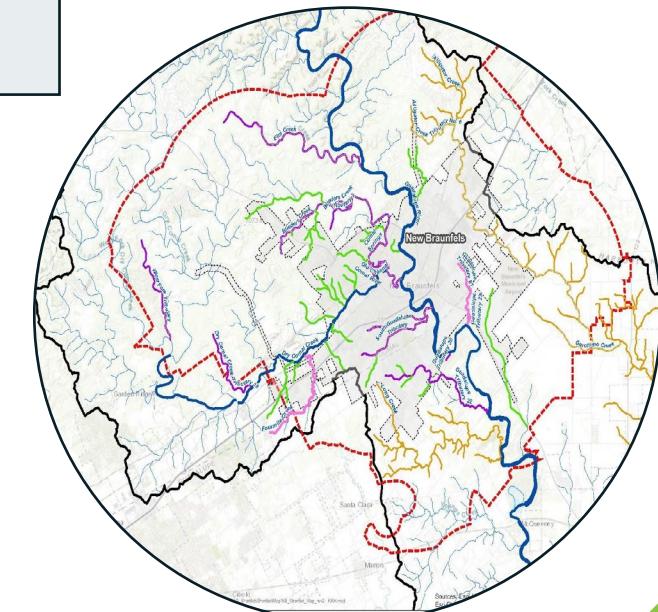
West End Master Plan

Airport Design and Development Standards Manual

Dry Comal Creek Trail Segment 2 & 3 Feasibility Study

**WEST END**  
A VISION FOR THE WESTSIDE

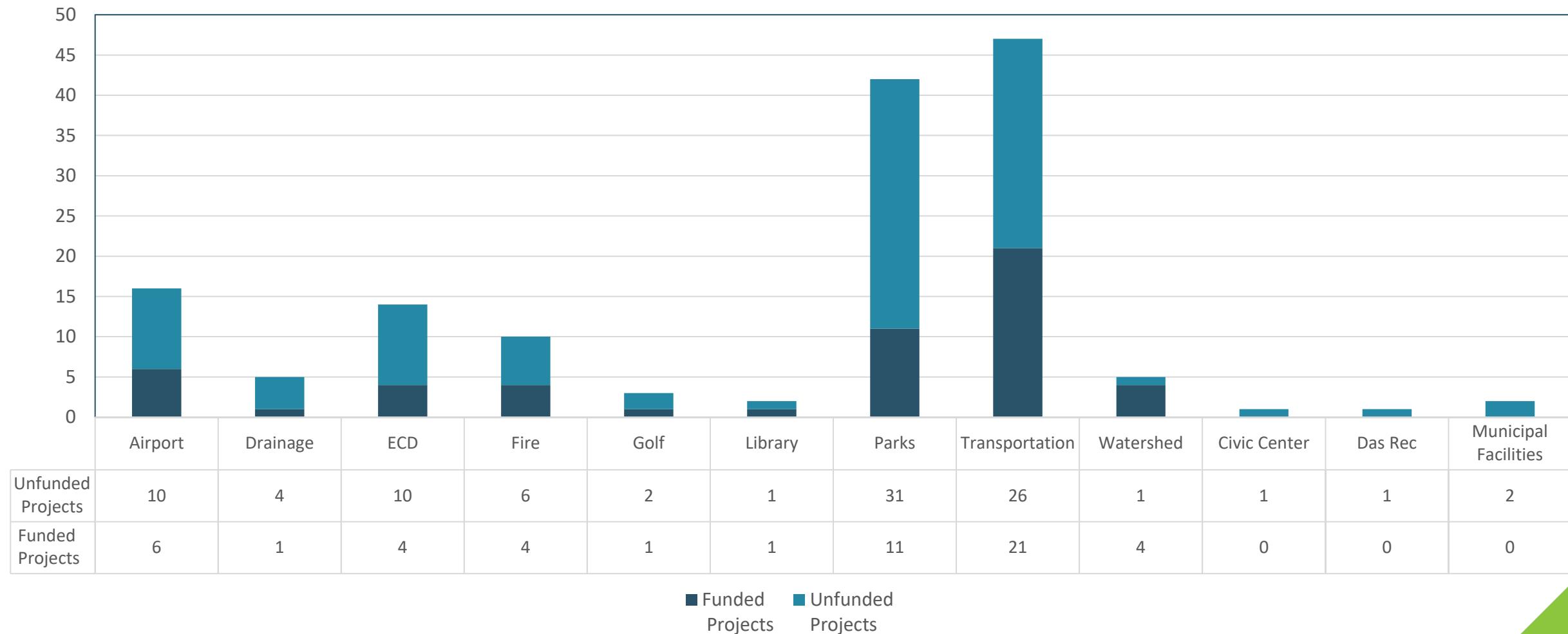
**AIRPORT DESIGN AND DEVELOPMENT  
STANDARDS MANUAL  
2025 EDITION**



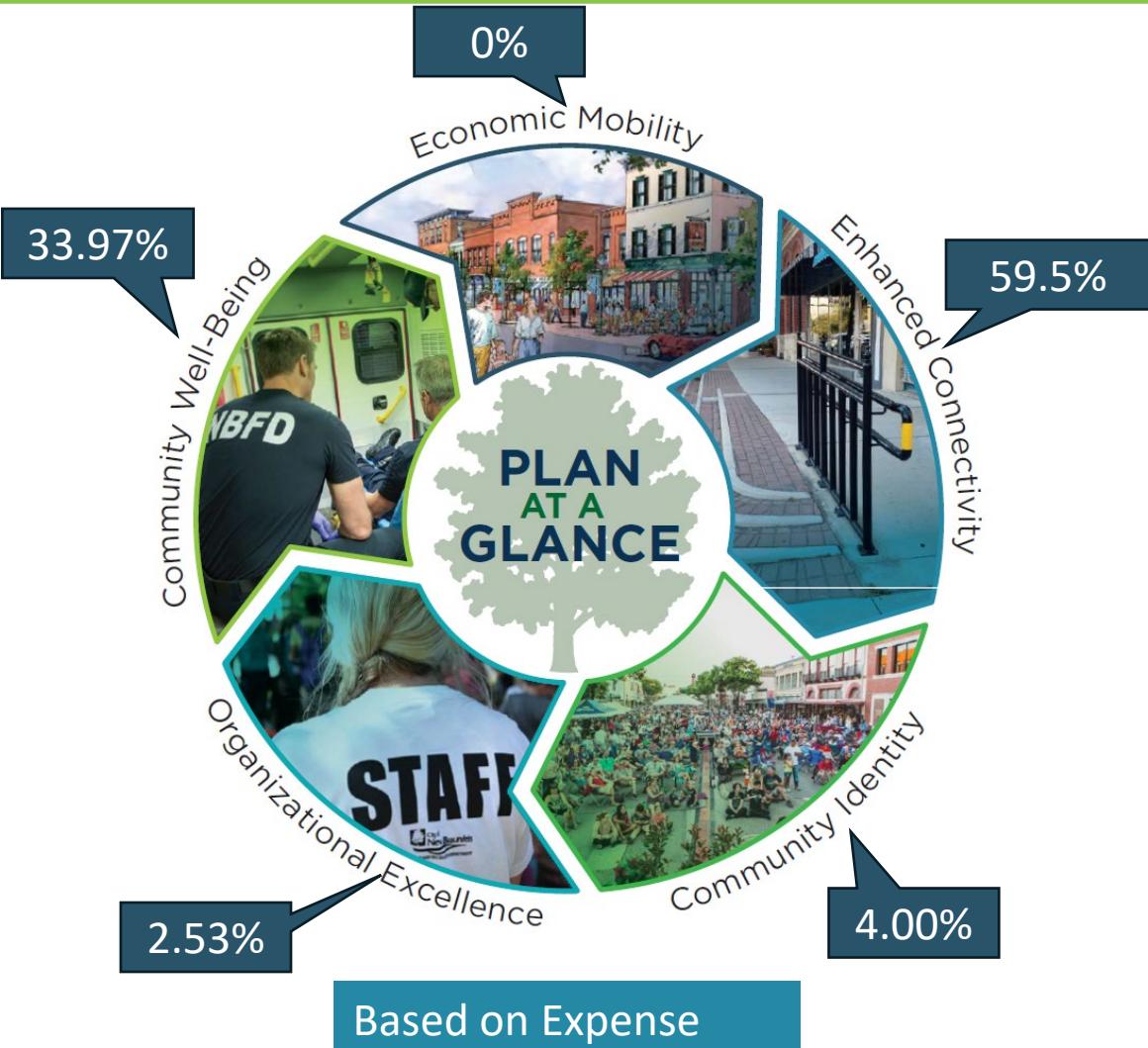
# Projects By Department



Number of Projects



# Constrained Projects -Strategic Priority

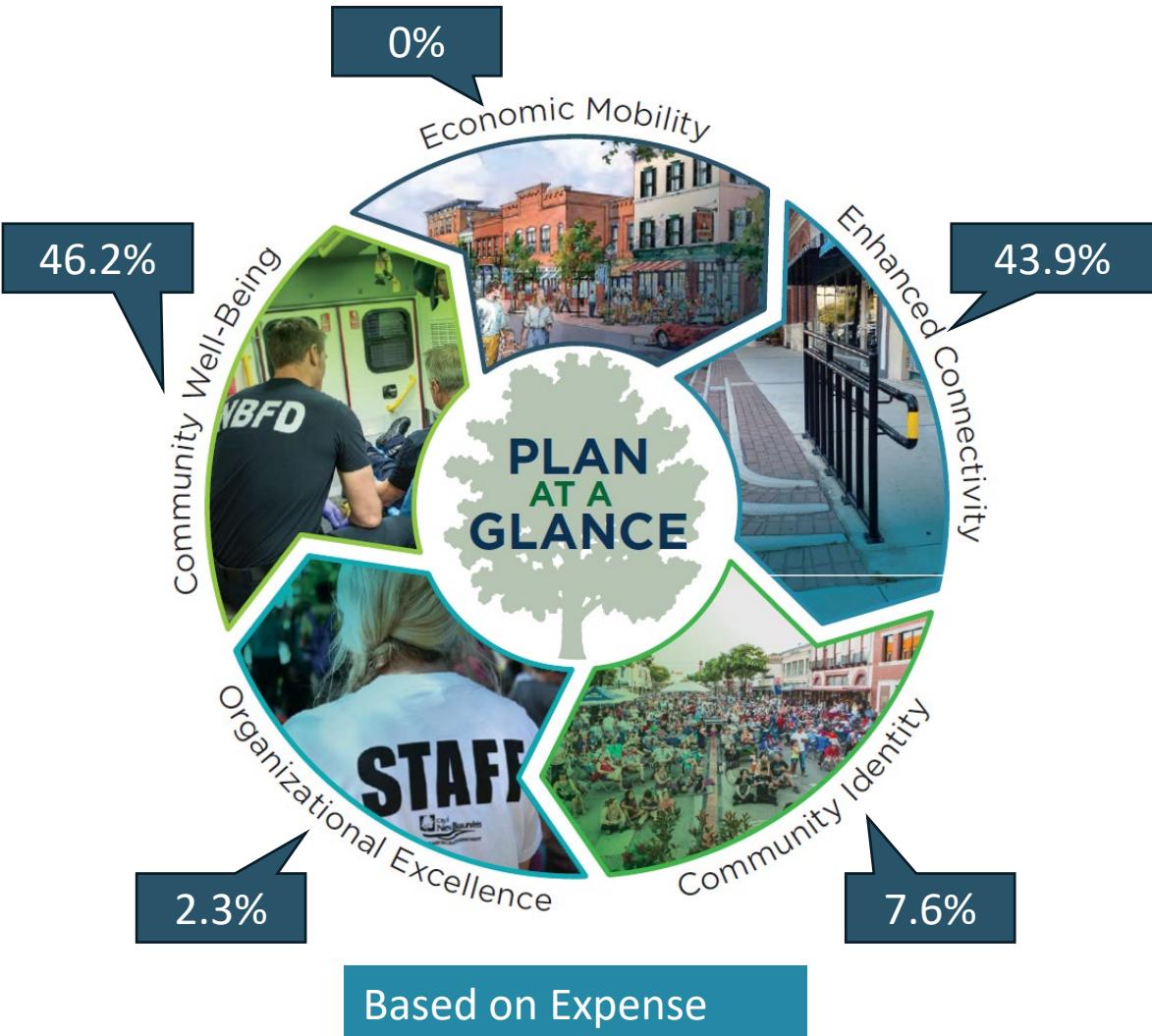


**52 Projects**

**\$353.5 M**

**Internal and  
External Funding  
Sources**

# Unconstrained Projects -Strategic Priority



**94 Projects**

**\$562 M**

**Includes prior expenditures**

# Questions?

