Agenda Item Report

Legislative Board:	City Council
Date:	May 19, 2026
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Agenda Item ID / Number:	2026-391- / J.3

ITEM TITLE: Quarterly Capital Improvement Projects (CIP) and Bond Program updates with request for direction on adding two (2) pedestrian facility projects forward, Main Street from Train Depot to Railroad Street and RM 967 from Old Black Colony Rd to Cole Springs Rd (Capital Improvements Program Manager Austin Messerli, P.E.) [PUBLIC TESTIMONY]

1. EXECUTIVE SUMMARY

The City of Buda's FY 26 Capital Improvement Plan is a five-year planning document that outlines the timing, scope, and funding of major infrastructure and facility projects to support growth and maintain services. It is developed annually alongside the City's budget and draws from the City's numerous planning documents and public feedback. The CIP includes projects across multiple categories, including mobility (roads and intersections), parks and recreation, water and wastewater systems, drainage improvements, reclaimed water, and city facilities. Funding sources identified in the plan include voter-approved bonds, utility revenues, grants, and other financing mechanisms. However, actual funding and project timing remain subject to City Council appropriation and annual review. Inclusion in the CIP does not guarantee that a project will be constructed on the schedule shown; adjustments are made based on needs and funding availability.

2. BACKGROUND/HISTORY

The City of Buda adopts and maintains a multi-year Capital Improvement Plan (CIP) to guide the planning, funding, and delivery of major infrastructure and facility investments that support community growth, service reliability, and quality of life. In addition, voter-approved bond programs provide a dedicated funding source for many of the City's transportation, parks, drainage, and public facility projects.

To ensure transparency, fiscal responsibility, and accountability to the community, the City Council receives regular updates on the status of CIP and bond-funded projects. These quarterly updates provide an overview of project progress, schedules, budgets, and anticipated milestones, and highlight any significant changes, risks, or funding considerations that may affect delivery.

The purpose of this agenda item is to present the quarterly Capital Improvement Program and Bond Update, allowing City Council to review current performance, confirm alignment with adopted priorities, and provide policy direction as needed.

3. ANALYSIS

The quarterly Capital Improvement Program (CIP) and Bond Update provides City Council with a consolidated view of the City's active and planned capital projects, including those funded through voter-approved bond programs. This update includes the status of projects referencing budgets and scopes, and identifies any emerging risks, funding constraints, or coordination issues that could affect delivery.

Through this review, staff assesses and presents project milestone updates, constraints, program trends, anticipated yearly outlooks, and next steps for the CIP and Bond Program. Council communication allows staff to maintain the project focus and respond to changing conditions while maintaining the overall communication of the City's capital program.

4. FINANCIAL IMPACT

The adopted FY 26 Capital Improvement Program (CIP) has budgeted $33,308,155.00. A bond election totaling $89.66 million was approved by Buda voters in November 2021, with $73.57 million for mobility and $16.09 million for park projects. The City also received $4.2 million as its allocation from the American Rescue Plan Act (ARPA).

5. STRATEGIC PLAN/GOALS

OTHER

6. STRATEGIC PLAN OBJECTIVES

Other

7. PROS AND CONS

None.

8. ALTERNATIVES

No alternatives requested.

9. REQUESTED ACTION / SUGGESTED MOTION / RECOMMENDATION

Receive update and provide direction on adding new projects to the Ped and Bike Improvements category.

Attachments:

j3 20260519_CIP&Bond2026Q1Update.pdf