



# City of San Marcos

## Planning and Zoning Commission

Shaun Condor, PE -Director of Engineering and CIP

April 14<sup>th</sup>, 2026



# Purpose of today's meeting

- To hold a public hearing and discussion about the FY 2027 Capital Improvements Program (CIP).





# Capital Improvements Program

- Long-range plan and schedule for capital projects and system assets
  - Identifies workload for Departments
  - Identifies funding needs for City
- Used to identify financing options for projects
- Planning Tool
  - Year 1 is only year approved in budget
  - Years 2-10 placeholders for planning purposes

FY	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	TBD
Year #	1	2	3	4	5	6	7	8	9	10	Bond

**To Be Approved In Budget** (Years 1-10)

**Not Approved In Budget Placeholders For Future Needs** (Years 2-10)



# What is a CIP Project?

- A major capital project, generally involves a significant expenditure of funds, beyond operation and maintenance costs, for planning, design, acquisition or construction of a needed facility or infrastructure.
- Total project cost should exceed \$100,000 and tie to long term assets
- Source of projects
  - Master Plans
  - Operations Request
  - Council Direction
  - Citizen Input



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# Why Master Plans?

- **Document:** Existing system, capacity issues, assessments of existing system and identifies problem areas; “*wellness visit*”
- **Planning:** Tool to support future growth, provide regional solutions
- **CIP:** Prioritized list of projects addressing gaps, deficiencies, and critical routes. Providing estimated costs for budgeting.
- **Operations & Maintenance:** Directs areas of focus for maintenance
- **Water & Wastewater:** Supports Impact Fees Assessments
- **Electric, Storm & Transportation:** Accommodate required improvements through new development when the impacts reach a certain level



# Why Master Plans?

- **Master Plans**

- Comprehensive Plan *(2025 Updated)*
- Transportation Master Plan *(Start update 2025)*
- Transit Master Plan *(Start update 2026)*
- Stormwater Master Plan *(Start update 2024)*
- Water Master Plan *(2022 Updated)*
- Wastewater Master Plan *(2025 Updated)*
- Airport Master Plan *(2025 Updated)*
- Electrical Master Plan *(2022 Updated)*
- Parks Master Plan *(Start update 2024)*
- Facilities Master Plan *(2019)*
- Fire Master Plan *(2022 Updated)*

Provide an overview of the major improvements needed by a City





# Typical Life Cycle of a project

- Simple Project = \$200K - \$1M
  - 3 – 4 Year
- Complex Project = \$1M - \$10M
  - 5 – 7 Years
- Very Complex Project = \$10M +
  - 8-10+ Years

## Important Notes:

- Last Year Is For Construction
- We program “best case scenario”
- As challenges arise, construction funding is delayed until the project is ready



Scope



Funding



Design



Construction



Complete

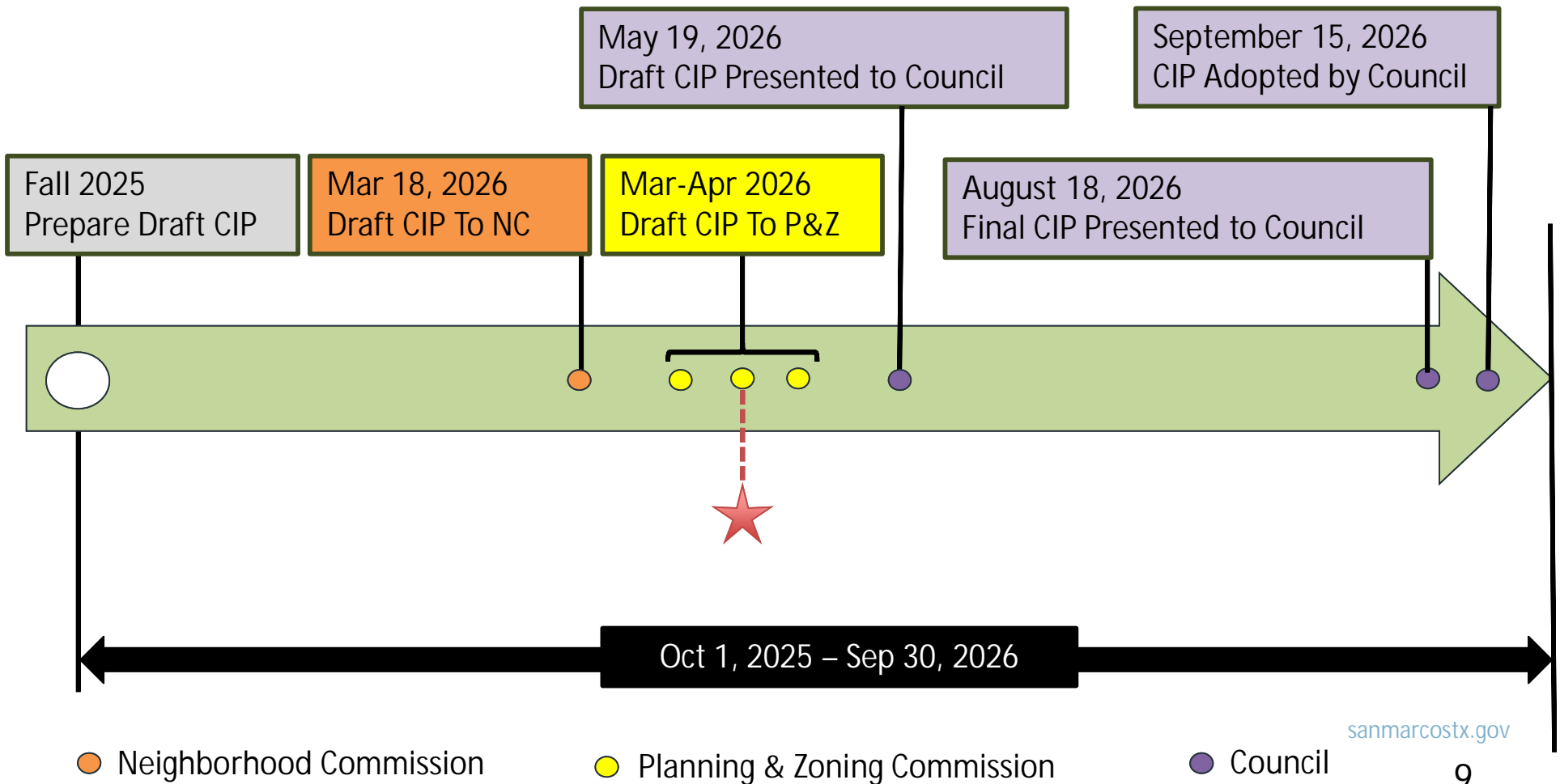
# FY 2027 Funding For CIP Projects



Fund	FY 2027
General	\$10.1M
Storm*	\$5.2M
Water/Wastewater/Reclaimed	\$36.5M
Electric	\$9.1M
Total	\$60.9M

\*Any costs above 5M will need to be supplemented by the General Fund

# FY 2027 CIP Schedule



# Next Steps



Mar 24<sup>th</sup> – P&Z For CIP Overview

Today



Apr 14<sup>th</sup> – P&Z For Public Hearing & Discussion Item

Next Meeting



Apr 28<sup>th</sup> – P&Z Action on Recommendation to City Council

May 19<sup>th</sup> – City Council Receives P&Z Recommendation

May - Aug – City Council Budget Workshops

Sept - Budget Adoption by City Council including CIP



# Input Clarification

- **Input Seeking**
  - Is the project description clear?
  - Any questions on projects that we can clarify?
  - Any high priority projects we should focus on in the future?
  - Recommendation in Years 2-10 are less impactful to the 10-year CIP than requests to Year 1
- **Not Seeking Input**
  - Budget Amount
  - Balancing workload
  - Be aware that for a project to move up; something equivalent must move out

# Recommendation from 2025



May 5th, 2025

The Honorable Mayor Hughson and Council of the City of San Marcos

630 E. Hopkins St.  
San Marcos, TX 78666

Mayor Hughson and City Council,

The Planning and Zoning Commission of San Marcos was presented with Staff's recommendation of the 2026-2035 Capital Improvements Program on Mar 25<sup>th</sup>, 2025, Apr 8<sup>th</sup>, 2025, and April 22<sup>nd</sup>, 2025. The Commission received a presentation from the Director of Engineering with details on the 2026-2035 recommended projects. The Planning Commission also conducted a public hearing during the April 8<sup>th</sup>, 2025, meeting to receive comments from the community.

The Commission recommended the CIP through the motion below, to the City Council on an 8-0 vote in favor. The recommendation on April 22<sup>nd</sup>, 2025, complies with the City Charter requirement that the Commission recommend a CIP at least 120 days prior to the beginning of the next fiscal year. The recommended Fiscal Year 2026 through 2035 Capital Improvements Program is attached.

**Motion**

- Recommendation to City Council to approve the 10-year CIP with no amendments.

In conclusion, the Commission recognizes the importance of investment to maintain our current infrastructure, maintain and improve levels of service, and expand San Marcos' ability to serve future growth. We thank you for the opportunity to serve the City in this capacity.

Sincerely,

David Case, Chair  
City of San Marcos Planning and Zoning Commission

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**Motion**

- Recommendation to City Council to approve the 10-year CIP with no amendments.

# Questions



- Location of CIP
  - Digital Copy & Interactive Map
    - <http://www.sanmarcostx.gov/366/10-Year-Capital-Improvements-Plan>
    - City Of San Marcos Webpage > Departments > Engineering > 10 Year Capital Improvements Program
  - Hard Copy
    - San Marcos Public Library, 625 E. Hopkins, during normal library hours: San Marcos Public Library Services
    - Engineering and Capital Improvements office located at 630 E. Hopkins, San Marcos TX 78666; Monday – Friday, 8:00 am – 5:00 pm

