



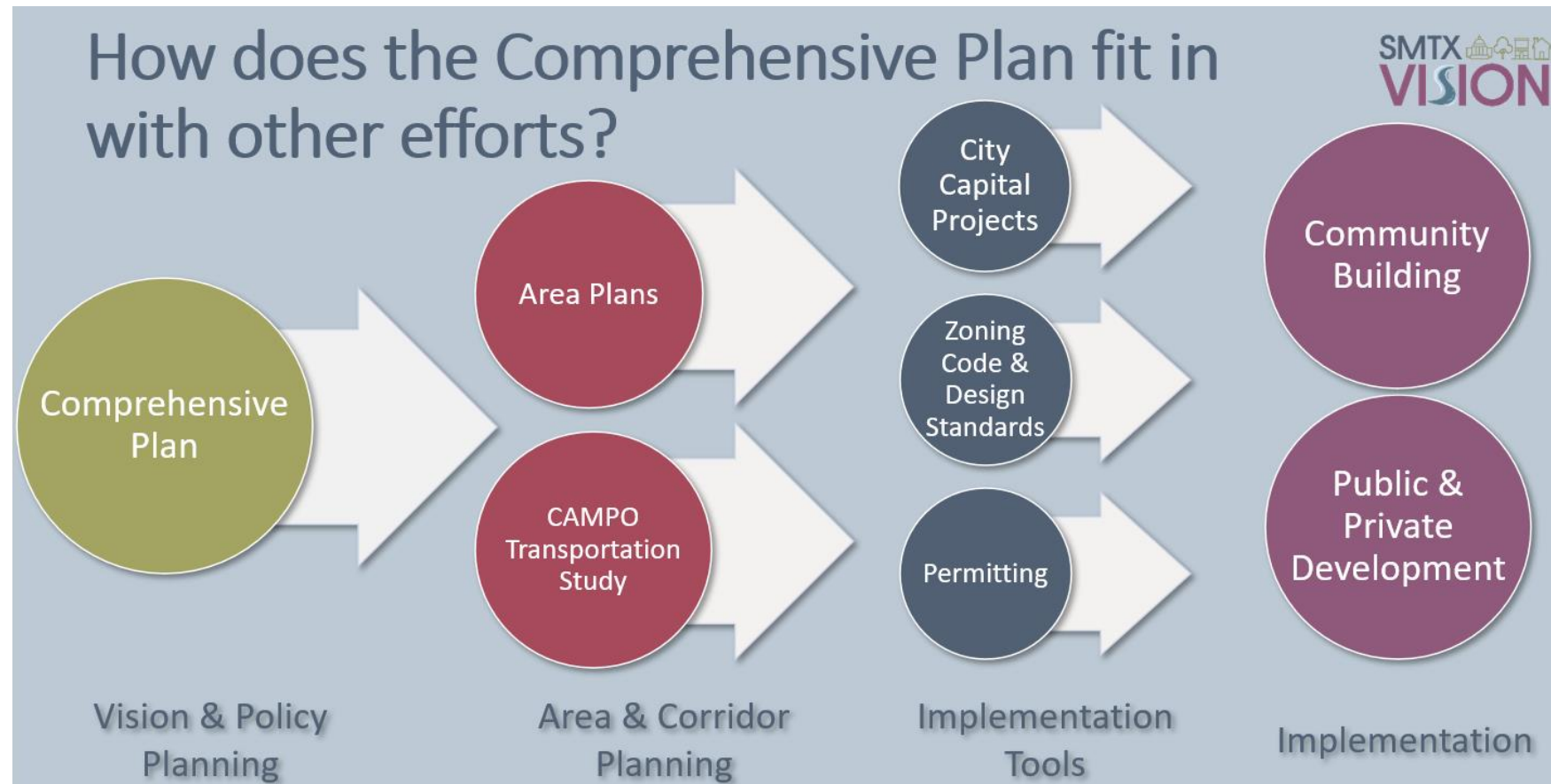
CAPITAL IMPROVEMENT PROGRAM (CIP)

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Process Improvement Moving Forward

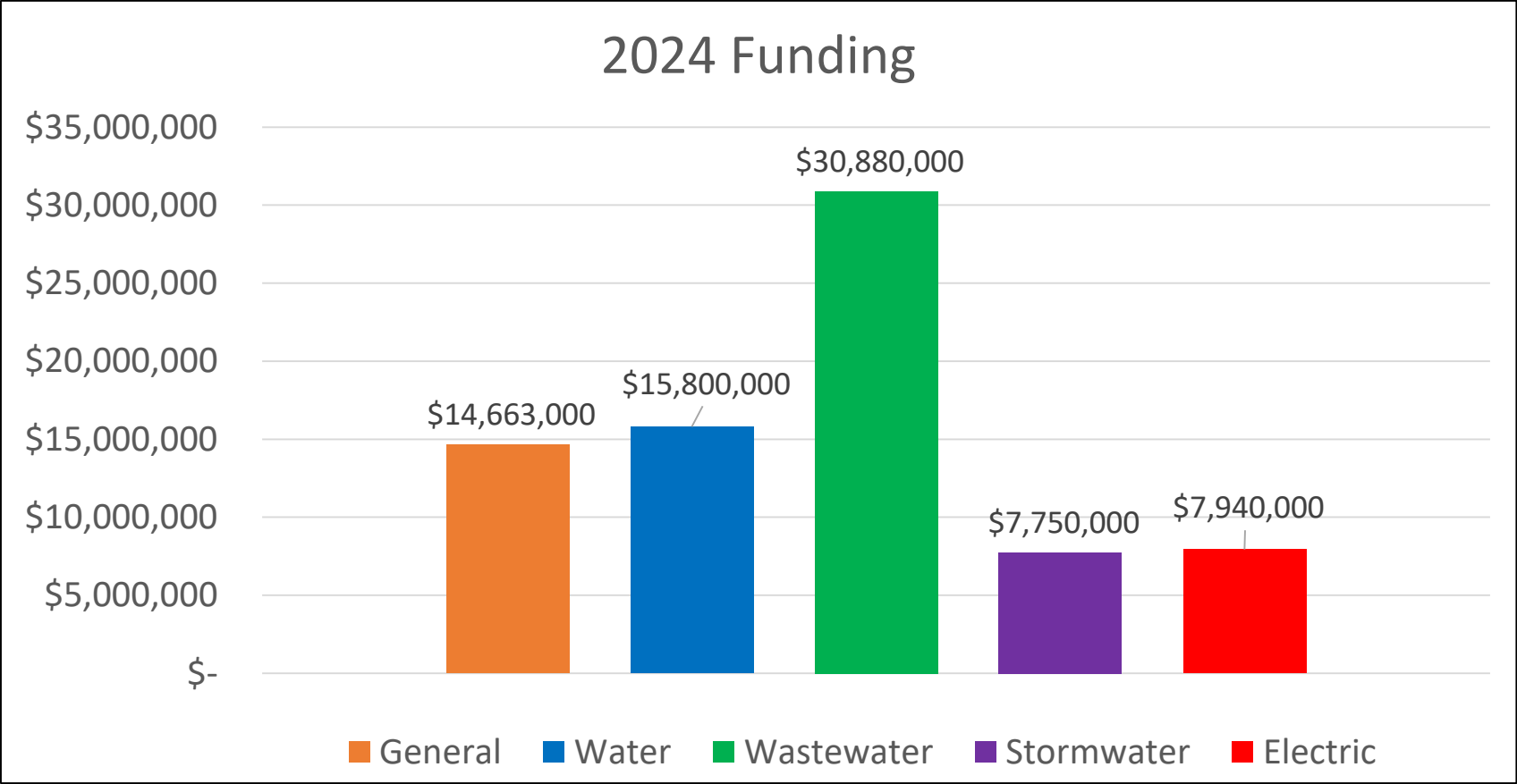
- 10 Year CIP is exceeding funding capacity and not feasible to implement
- Will take a few years, but the goal is to: **Present a CIP that is feasible and realistic when looking past year 1.**
- Get there by multiple strategies; but main strategy is to increase our focus on using Master Plans





FY 24 Recommended CIP Totals

- Full list of FY2024 projects and funding is included in the packet



Fund	FY 2024
General	\$14,663,000
Water	\$15,800,000
Wastewater	\$30,880,000
Stormwater	\$7,750,000
Electric	\$7,940,000
Total All Funds	\$77,033,000



Next Steps

- FY 2024 CIP will be submitted for approval with the Budget in September
- Continue to implement process improvement discussed in Visioning for FY 2025 CIP
 - Align CIP with the budget process
 - Change messaging to public on timing of projects
 - Aggressively pursue grant/alternate funding for projects
 - Plan for future bond election
 - Delay projects as feasible until debt falls off or staff capacity increases
 - Reduce scope of CIP projects to accommodate funding constraints
 - Start the Debt Sale process sooner to speed up projects
 - Develop CIP to align with Council Strategic Plan



Strategic Plan – As It Relates To the CIP

• **QUALITY OF LIFE & SENSE OF PLACE**

- Ensure master plans align with the current Comprehensive Plan.
- Provide opportunities for public engagement to receive feedback from the residents for CIP projects.
- Ensure CIP projects in the Downtown Area are scoped to promote Downtown Vitality.
- Look for opportunities to include Art in CIP projects.

• **ECONOMIC VITALITY**

- Ensure master plans align with the current Comprehensive Plan to promote responsible growth

• **PUBLIC SAFETY, CORE SERVICES & FISCAL EXCELLENCE**

- Ensure debt models are coordinated with the CIP and consider the impacts of the CIP to the Budget.
- Pursue grant funding opportunities on CIP projects.
- Develop and implement the CIP to maintain infrastructure needs

• **MOBILITY & CONNECTIVITY**

- Maintain and coordinate the transportation master plan to ensure multimodal transportation with CIP projects.
- Coordinate with CAMPO to ensure specific San Marcos projects are identified in the Safe Streets for All program.

• **ENVIRONMENTAL PROTECTION**

- Incorporate green stormwater and water/energy conservation infrastructure on CIP projects. sanmarcostx.gov
- Incorporate and anticipate future needs of the City into CIP Projects to mitigate future risks and create resilient infrastructure



Questions

- Location of CIP
 - Digital Copy
 - <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
- GIS Map – **COMING SOON (OCT 2023)**
 - Implement a web-based CIP for easier identification of projects

