



City of San Marcos

Planning and Zoning Commission

Shaun Condor, PE – Director of Engineering and CIP

April 8th , 2025



Purpose of today's meeting

- To hold a public hearing and discussion about the FY 2026 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
- Identifies options for financing
- Planning Tool
 - Year 1 is only year approved in budget
 - Years 2-10 placeholders for planning purposes

Projects in year 1 are evaluated for:

- Project Readiness
- Staff Work Load
- City Ability to Fund The Project

FY	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	TBD
Year #	1	2	3	4	5	6	7	8	9	10	Bond

To Be Approved
In Budget

Not Approved In Budget
Placeholders For Future Needs



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



Input Clarification

- **Input Seeking**
 - Is the project description clear?
 - Any high priority projects?
 - Any projects that should be considered for the future bond election?
 - 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
 - Staff will shift a project out to balance the workload
 - Be aware that for a project to move up; something equivalent must move out

Next Steps



Mar 25th – P&Z For CIP Overview

Today



Apr 8th – P&Z For Public Hearing & Discussion Item

Next Meeting



Apr 22nd – P&Z Action on Recommendation to City Council

May 20th – City Council Receives P&Z Recommendation

May - Aug – City Council Budget Workshops

Sept - Budget Adoption by City Council including CIP

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

