



# City of San Marcos

## Planning and Zoning Commission

Shaun Condor, PE – Director of Engineering and CIP

March 26<sup>th</sup>, 2024



# Purpose of today's meeting

- To provide an overview the FY 2025 Capital Improvements Program (CIP) and hand off the Draft CIP for P&Z Review .





# Capital Improvements Program

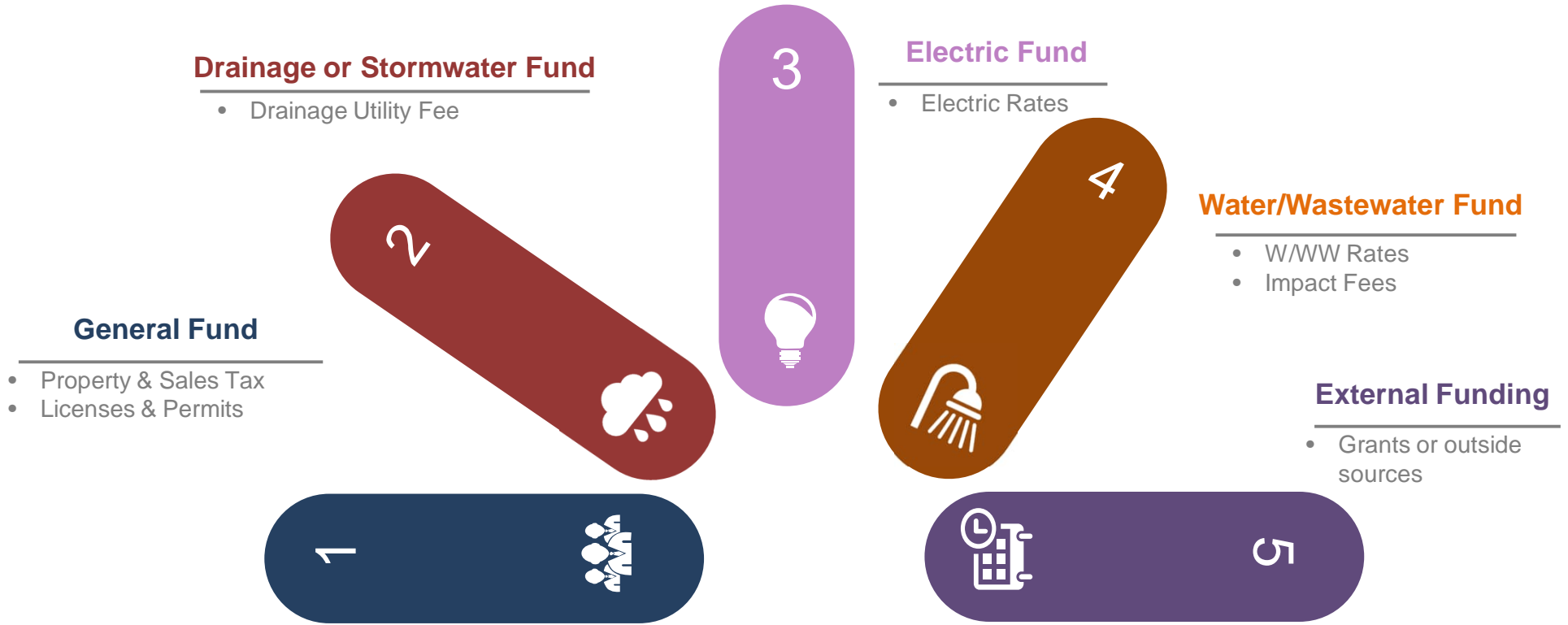
- Long-range plan and schedule for capital projects and system assets
  - Identifies workload for Departments
  - Identifies funding needs for City
- Identifies options for financing projects
- Planning Tool
  - Year 1 is only year approved in budget
  - Years 2-10 placeholders for planning purposes

FY	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TBD
Year #	1	2	3	4	5	6	7	8	9	10	Bond

**To Be Approved In Budget** (Years 1-3)

**Not Approved In Budget Placeholders For Future Needs** (Years 4-10)

# Capital Improvements Program Funding



## Funding Sources

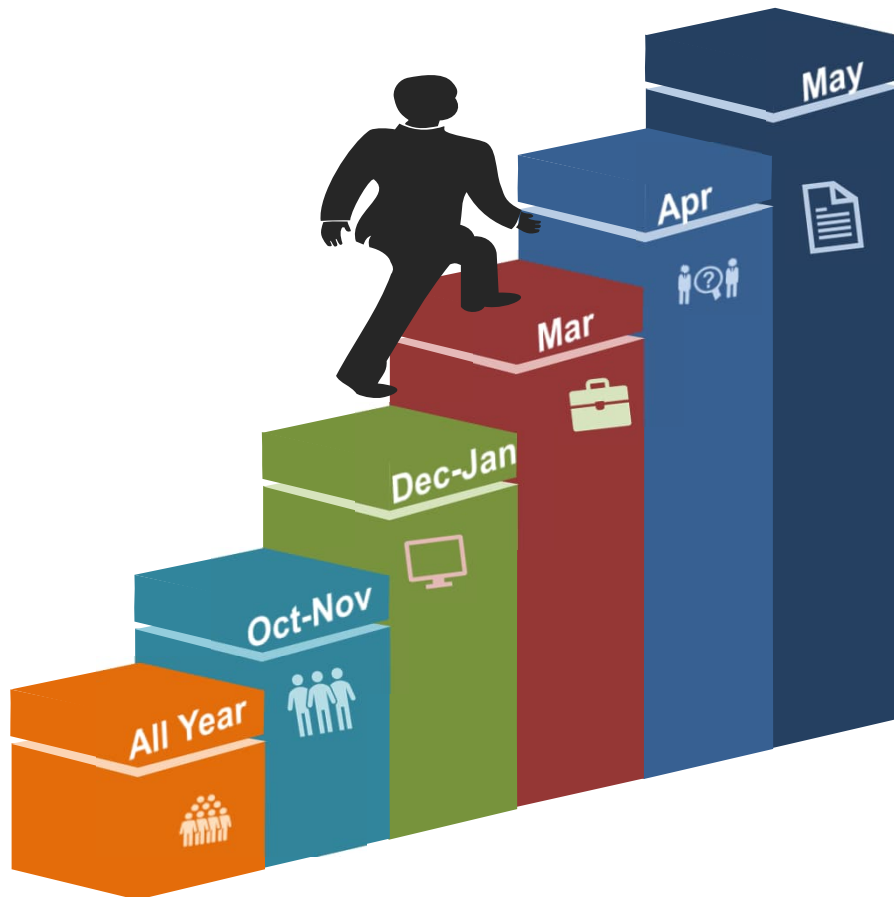
City Funding Sources  
External Sources

[sanmarcostx.gov](http://sanmarcostx.gov)

4

4

# FY 25 CIP Process – Where are we?



- ✓ **New Projects: All Year**

---

Departments Submit New Project Requests
- ✓ **Department Review: Oct-Nov**

---

All Departments Review Comprehensive List of Projects
- ✓ **Fund Constraints: Dec- Jan**

---

General/Storm at \$35M, WWW at \$15M & Electric at \$10M
- ✓ **Neighborhood Commission : Mar**

---

Discussion with Neighborhood Commission
- **P&Z Review : Mar-Apr**

---

Discussion with P&Z Commission & Public Hearing
- **P&Z Recommendation: Apr**

---

Receive P&Z Recommendation for City Council
- **Recommendation to Council: May**

---

Present City Council with P&Z Recommendation

[sanmarcostx.gov](http://sanmarcostx.gov)



# Process Improvement

- **Present a CIP that is feasible and realistic when looking past year 1.**
  - Increased our focus on using Master Plans to justify project need
  - Continue to update and evaluate Project Rankings
  - Moved reoccurring cost into department budgets, where it belongs
  - Continue to pursue grant funding
  - Implemented a web-based CIP for easier identification of projects
  - Clearly identify funding associated with Bond Election candidates
  - Working on debt strategy that helps guide CIP capacity
  - Focus on a Bond Election in 2028

FY	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	TBD
Year #	1	2	3	4	5	6	7	8	9	10	Bond

# Process Improvement



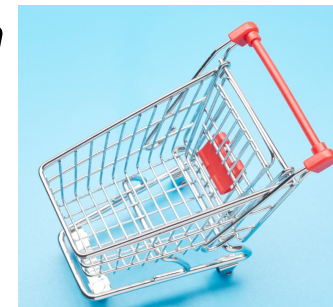
- **Master Plans**

- **Document:** Existing system, capacity, sources of water, treatment, assessments, problem areas, undersized systems
- **Operations & Maintenance:** Directs areas of focus for maintenance
- **Planning:** Tool to support future growth, provide regional solutions
- **CIP:** Prioritized list of projects addressing gaps, deficiencies, and critical routes. Providing estimated costs
- **Water & Wastewater:** Supports Impact Fees Assessments
- **Electric, Storm & Transportation :** Accommodate required improvements through their development when the impacts reach a certain level

*"Squeaky wheel gets the grease"*



*"Full System Check Up"*



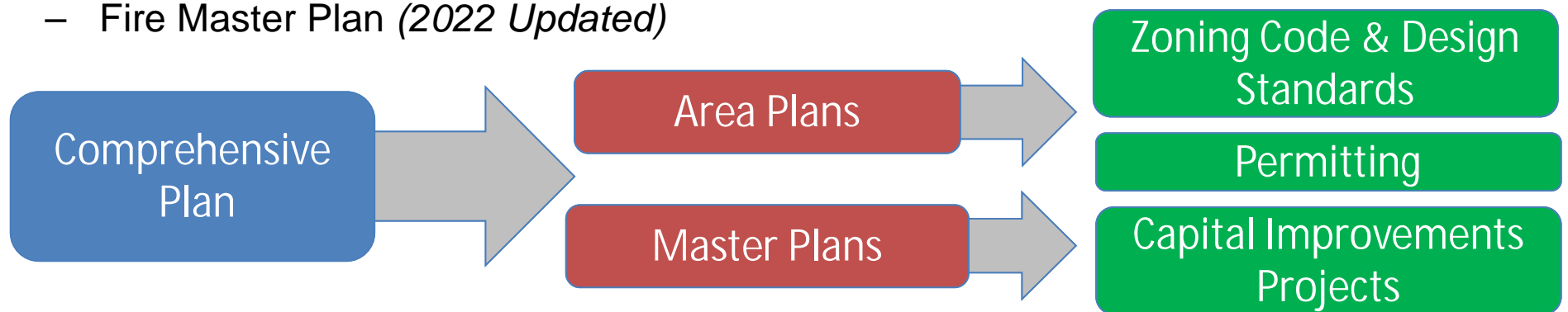
[sanmarcostx.gov](http://sanmarcostx.gov)



# Process Improvement

- **Master Plans**

- Comp Plan *(2024 Update Anticipated)*
- Transportation Master Plan *(Start update 2025)*
- Stormwater Master Plan – *(Start update 2024)*
- Water Master Plan *(2022 Updated)*
- Wastewater Master Plan *(2024 Update Anticipated)*
- Airport Master Plan *(2024 Update Anticipated)*
- Electrical Master Plan *(2022 Updated)*
- Parks Master Plan *(Start update 2024)*
- Facilities Master Plan *(2019)*
- Fire Master Plan *(2022 Updated)*







# Process Improvement

- **Project Rankings**
  - Clarify if a project is a “want vs need”
  - Higher the rank; higher the need
  - 6 or above: add to CIP
  - 5 or below: add to “wait list”
- **Reorganized Operating VS Debt**
  - Put funding where it belongs
  - Several projects removed
- **Grant Funding – FY 2023**
  - Awarded: \$ 1.8M with 13 grants
  - Applications are limited by required match

**Project Priority Scale:**  
(See Attached Sheet for Details, include required info in description)

If yes to Q1-5, skip Q6-10:	Score
1. Federal or State Mandate (10)	0
2. End of Useful Life (10)	0
3. Lead by external entity (10)	0
4. Grant Approved (10)	0
5. Council/CMO Direction (10)	0
If no to Q1-5, continue below:	
6. Strategic Initiative (1)	0
7. Grant Funding (2)	0
8. External Funding (1)	0
9. Project Underway (1)	0
10. Operational Necessity/Core Service (2)	0
11. Master Planned Project (3)	0
Total (10 Max)	

# Process Improvement



- **Interactive Map of 10Year CIP for additional Transparency**
  - <http://www.sanmarcostx.gov/366/10-Year-Capital-Improvements-Plan>
  - City Of San Marcos Webpage > Departments > Engineering > 10 Year Capital Improvements Program
  - **Note:** Map is a “digital version” of the 10 year CIP and it varies each year

**Filter by Keyword**  
Bypass Creek Improvements - (42)

**Filter by Fiscal Year**

2024	Cemetery Improvements - (616)
2025	Cemetery/Franklin Stormwater Imps - (734)
2026	Centerpoint Rd 12' Water Main Ext. S. of Old Bastrop - (779)
2027	Centerpoint Rd 16' Water Main Ext. N. of Old Bastrop - (24)
2028	Centerpoint Road Water - Beback Inn Road To South - (812)
2029	Chatham Water Line Guadalupe to CM Allen - (657)
2030	Chestnut Street Improvements - (199)
2031	City Hall - (28)
2032	Clovis Barker Water Line - (658)
2033	Craddock/Bishop Intersection Imps - (700)

**Filter by Department**

City Manager's Office	Dearwood Water Improvements - (538)
Engineering/CIP	<b>Downtown Alley Reconstruction - (415)</b>
Fire	Downtown Alley Reconstruction Ph 2 - (752)
Information Technology	Downtown Reconstruction Ph. II - LBJ, Grove St. to Hopkins - (45)
Neighborhood Enhancement - Animal Services	

**Downtown Alley Reconstruction**

Reconstruct the alleys between LBJ and Guadalupe from Hopkins to Hutchison, approx. 900 LF. Kissing Alley from Hutchison to Hopkins and Jacks Alley from Guadalupe to LBJ will occur first in 2023 and 2024. Pavers will be used and overhead electric and telecom will be converted to underground along Kissing Alley, Jacks Alley and along Hutchison St between Guadalupe and LBJ. In addition drainage improvements identified under Various Drainage Imps (C618) project will be designed and constructed as part of Downtown Alley Reconstruction. Possible TIRZ funding. May include green infrastructure. Electric will need a place for transformer (acquisition needed) in Kissing Alley.

**Department Responsible For Project:** Engineering/CIP  
**Strategic Initiative:** Downtown Vitalization, Stormwater  
**Estimated Project Cost:** \$5,990,000

Previously Approved Funding  
General Funds: \$40,000  
General-T Funds: \$100,000  
Water Funds: \$130,000  
Wastewater Funds: \$130,000  
Stormwater Funds: \$165,000  
Electric Funds: \$480,000  
Total Funds: \$1,065,000

2025  
General Funds: \$150,000  
General-T Funds: \$500,000  
Water Funds: \$400,000  
Wastewater Funds: \$400,000  
Stormwater Funds: \$600,000  
Electric Funds: \$3,300,000  
Total Funds: \$5,350,000



# Role of P&Z In CIP

- Established in Charter
- *“Submit annually to the city council, not less than one hundred and twenty days prior to the beginning of the fiscal year, a list of recommended capital improvements found necessary or desirable.”*
- Three Separate Meetings With P&Z
  - #1: Overview of CIP – Provided to P&Z Today
  - #2: Discussion & Public Hearing – Apr 9th
  - #3: Provide recommendation – Apr 23rd



# Understanding the Spreadsheet

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2025	2026	2027	2028	2029
<b>*Potential Bond Projects</b>													
<b>*Potential TIRZ Funding Projects</b>													
Multi	606	Airport - FM 110 Connection Drive	New Roadway to connect the airport to FM 110. Include Airport Drive Improvements in this project. Will also support development on west side of FM110 on airport property. Supplemental funding may come from other sources regarding the land release and negotiations with Gary Job Corp. Possible federal funding. 2025 is Grant match at 50%, 2026 is additional	EDG602, EDG603	Mobility & Connectivity	8	General	\$ 250,000	\$ 1,350,000	\$ 1,350,000			
							Water	\$ 50,000		\$ 300,000			
Multi	568	Airport Water/Wastewater Main Re-routing	Construct new 10-inch/12-inch wastewater mains, to convey municipal airport flows into the existing City owned 18-inch wastewater main near the railroad. W/WMP#19. Rerouting of existing services from airport facilities are included to facilitate future development and replacing ageing service lines. Extend 12" water main from dead end at the Airport to the railroad tracks near LS#48 W/WMP#30	LUG105	Workforce Development	10	Water				\$ 250,000		\$ 1,600,000
							Wastewater				\$ 650,000		\$ 2,500,000
Multi	542	City Hall	Council approved \$6M as part of the FY 2022 budget to start the design concepts. Remaining design and construction will be completed by a bond program		City Facilities	10	General E	\$ 6,265,000					
							Water	\$ 50,000					
							Wastewater	\$ 50,000					
							Stormwater	\$ 10,000					
							Electric	\$ 25,000					
Multi	31	Comprehensive Plan	Implement items in Vision San Marcos. \$100k in HUD-DFR funds combined with FY2019 funding will be used to update the comprehensive plan to reflect new flood information. 2022 funding will be implementation of the updated Comp plan. Comp Plan updated every 5 years.	NHG101 LUG101	Quality of Life and Sense of Place	10	General	\$ 216,000				\$ 100,000	
							Water	\$ 416,000				\$ 100,000	
							Electric	\$ 416,000				\$ 100,000	
Multi	415	Downtown Alley Reconstruction	The Alleys exceed their useful life cycle in FY 2016. Reconstruct the alleys between LBJ and Guadalupe from Hopkins to Hutchison, approx. 900 LF. Kissing Alley from Hutchison to Hopkins and Jacks Alley from Guadalupe to LBJ will occur first in 2024 and 2025. Pavers will be used and overhead electric and telecom will be converted to underground along Kissing Alley, Jacks Alley and along Hutchison St between Guadalupe and LBJ. In addition drainage improvements identified under Various Drainage Imps (C618) project will be designed and constructed as part of Downtown Alley Reconstruction. Possible TIRZ funding. May include green infrastructure. Electric will need a place for transformer	LUG105 TG205	Downtown Vitalization, Stormwater	10	General T	\$ 100,000	\$ 500,000				
							General	\$ 60,000	\$ 150,000				
							Water	\$ 130,000	\$ 400,000				
							Wastewater	\$ 130,000	\$ 400,000				
							Stormwater	\$ 165,000	\$ 600,000				
							Electric	\$ 480,000	\$ 4,000,000				

Grouped by Category  
Multi = projects with more than one funding source.

Supporting Strategic Initiatives, Comp Plan Goals & Prioritization Ranking

Shows funding needed by Source and Year

# Understanding the Spreadsheet



Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2025	2026	2027
Multi	752	Downtown Alley Reconstruction Ph 2	The Alleys exceed their useful life cycle in FY 2015. Reconstruct the remaining Kissing Alley between Guadalupe and LBJ from Hutchison to University Dr, approx. 400 LF. The alley will be constructed in 2027, with possible concrete pavement. All utilities will be replaced and overhead electric and telecom will be converted to underground along Kissing Alley between Hutchison and University Dr including UG conversion along University Dr to the riser pole just northwest of University/LBJ	LUG105 TG205	Downtown Vitalization, Stormwater	10	General T				\$ 100,000
							Water				\$ 75,000
							Wastewater				\$ 75,000
							Stormwater				\$ 100,000
							Electric				\$ 400,000
Multi	45	Downtown Reconstruction Ph. II - LBJ Grove St. to Hopkins	Reconstruction to implement goals of Downtown Master Plan. Includes street, stormwater, water, wastewater, underground electric and telecom \$200k\$IM (included in electric funding) as required. Proj # 37 - MLK/LBJ Intersection Traffic Signal & Crosswalk Improvements Design and installation of traffic signal and crosswalk will be completed with this	LUG105 LUG203	Downtown Vitalization, Stormwater, Multi-Modal Transportation	7	General T				\$ 500,000
							Water				\$ 500,000
							Wastewater				\$ 500,000
							Stormwater				\$ 650,000
							Electric				\$ 950,000
Multi	69	Fiber Optic Infrastructure Expansions	Purchase the required fiber optic equipment and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift Stations, Electrical Substations and switching equipment, City Facilities)	EDGP04	Public Safety, Core Services, and Fiscal Excellence	7	General	\$ 837,000	\$ 300,000	\$ 300,000	
							Water		\$ 150,000	\$ 150,000	
							Wastewater	\$ 837,000	\$ 150,000	\$ 150,000	
							Electric	\$ 697,000	\$ 300,000	\$ 300,000	
Multi	575	Gary Job Corp Lift Station (LS #46) Decommissioning and Water main extension	This project consists of decommissioning Lift Station #46, located along Railroad Ave. south of Arnold Ave. by constructing a new 18-inch, 21-inch, and 24-inch wastewater main to reroute flow to the Highway 80 Lift Station. Amount shown is for oversizing mains; design and construction will be completed by the Developer driving this project. City will have complete scope outside the development. W/M #30. Extend 12" water main from LS#46 to the proposed Highway 80 Lift Station. W/M #30	ERPG204	Workforce Development	7	Water I				\$ 2,000,000
							Wastewater I				\$ 5,000,000
Multi	594	Hopkins Street Improvements Project from Moore to Guadalupe	Reconstruct street, water, wastewater, stormwater and electric infrastructure pursuant with complete streets ordinance on Hopkins Street from Moore St. to Guadalupe. Widen Comanche Street to add a dedicated Left turn lane onto Hopkins St. to improve safety and intersection capacity to alleviate the congestion. Modify the traffic signal	ERGP204 ERGP306 LUG105	Stormwater, Multi-Modal Transportation	6	General B	\$ 350,000	\$ 300,000		
							Water	\$ 130,000	\$ 200,000		
							Wastewater	\$ 130,000	\$ 200,000		
							Stormwater	\$ 100,000	\$ 100,000		
							Electric	\$ 450,000	\$ 500,000		
Multi	669	Highway 80/Davis Lane 18" Wastewater Rehab	Repair/Rehab approx. 3,700LF of 18" wastewater line from Hwy 80 to McCoy's Headquarters. 1,350 LF of 12" Water per W/M # 11 from 12" on Hwy 80 to Railroad. Project being designed with #563 Linda Dr	LUG105	Public Safety, Core Services, and Fiscal Excellence	10	Water		\$ 1,100,000		
							Wastewater		\$ 4,400,000		

Brown Highlight  
TIRZ Funding

Gray Highlight  
Means Nothing

White Highlight  
Means Nothing

Pink Highlight  
Impact Fee Eligible

Blue Highlight  
Potential Future Bond Projects



# Bond Election Projects

- Bond Election Amounts Identified By Staff:  $\pm$  \$200M
  - \$170M-\$175M~ General Fund
  - \$25M-\$30M~ Stormwater Fund
- Schedule (Per Direction of Council)
  - 2026: Update Design & Costs
  - 2027: Bond Committee: Finalize Project List 1 Year Prior to Election
  - 2028: Bond Election in November
  - 2029: Start Construction

Funding Used To Update Design & Project Costs

Amount Recommended For Bond Election

Category	Project ID	Project Name	Project Description	Comp Plan Goals	Strategic Initiative	Total Rank	Funding Source	Previously Funded	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Bond Election
Fire	8	Fire Department New Station - Airport	Future Fire Station. 50/50 match - joint-use fire station located on airport property along SH 21. This will be a dual-purpose Airport Rescue Fire Fighting (ARFF) station and a municipal structure fire and EMS station. It will need to house specialized ARFF vehicles and meet FAA requirements as well as house traditional engine/ladder companies, an ambulance, and possibly a brush truck. \$100k of the project cost is for fiber.	PPSFG402	Community Safety, City Facilities	6	General B				\$ 810,000								\$ 16,700,000
Fire	771	Fire Department New Station #7 - Yarrington and IH 35	New Station east of Yarrington and IH 35. Land has been acquired in the Whisper Subdivision. First year of funding for finalizing the design.	PPSFG402	Community Safety, City Facilities	6	General B	\$ 1,000,000											\$ 9,000,000
Fire	800	Fire Department Replace Self-Contained Breathing Apparatus (SCBA)	Programmed replacement of fire department's self-contained breathing apparatus (SCBA). Our current breathing apparatus were purchased in 2014 and have a 15 year warranty and usable life expectancy. With improvements in technology and design, and with the wear and tear on these life-saving pieces of equipment, that are critical to firefighter safety, it is paramount that these are replaced every 15 years.		Community Safety	10	General						\$ 1,000,000						
Fire	801	Fire Station 1	Purchase land, design, and construct a new downtown Fire Station, including soft-costs (permitting, material testing, A&E, utilities, and FF&E). Possible use for remodel and MS4 Improvements if new station doesn't		Community Safety, City Facilities	7	General B	\$ 5,000,000											\$ 16,000,000

sanmarcostx.gov

# CIP Books



## Capital Improvements Program FY 2025

### Table Of Contents

- 1) Program Overview
- 2) 10 Year CIP Project List
- 3) FY 2025 Projects
  - a. Map of Projects
  - b. Project List
- 4) 10 Year Project Detail Sheets (sorted by name)
- 5) Comprehensive Plan Goals Legend
- 6) Planning and Zoning Commission Recommendation

**Note:** Previously approved CIP and an interactive map can be found on-line:

<http://www.sanmarcostx.gov/366/10-Year-Capital-Improvements-Plan>

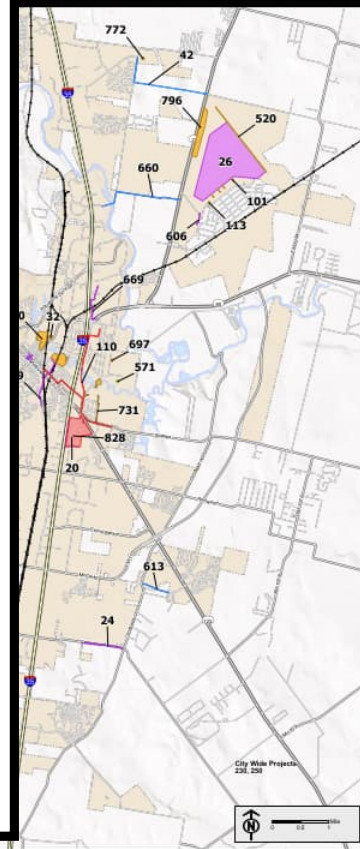


### 2025 CIP Project List

2/27/2024

Project Name	Funding Source	2025
	General	\$ 4,300,000
	Water	\$ 2,000,000
	Wastewater	\$ 500,000
	Stormwater	\$ 5,700,000
Old Gastrop	Water I	\$ 500,000
Projects	General	\$ 155,000
Salvation	General	\$ 600,000
	Water I	\$ 1,000,000
	General	\$ 200,000
	Water	\$ 100,000
	Electric	\$ 1,300,000
Projects	General	\$ 1,500,000
	General	\$ 750,000
	Water	\$ 500,000
	General T	\$ 500,000
	General	\$ 150,000
	Water	\$ 400,000
	Wastewater	\$ 400,000
	Stormwater	\$ 600,000
	Electric	\$ 4,000,000
	General	\$ 150,000
	Wastewater I	\$ 30,000,000
mons Way to H&H Industrial Park	Water	\$ 500,000
	General	\$ 1,350,000
	Water I	\$ 700,000
	General	\$ 800,000
	Water	\$ 550,000
Rehab	Water	\$ 1,100,000
Rehab	Wastewater	\$ 4,400,000
	General B	\$ 1,400,000
	Water	\$ 150,000
	Wastewater	\$ 150,000
	Stormwater	\$ 1,400,000
	Electric	\$ 100,000
ter) Facility	General	\$ 750,000
	Stormwater	\$ 10,000,000
	General	\$ 700,000
gton end IH 35	General B	\$ 1,000,000
on and IH 35 (Station #7)	General	\$ 1,250,000
Phase 2	General	\$ 1,000,000
	Electric	\$ 3,000,000
034: 10 Years Capital Improvements	Fund	Amount
	General Total	\$ 16,555,000
	Water Total <sup>(1)</sup>	\$ 7,500,000
	Wastewater Total <sup>(2)</sup>	\$ 35,450,000
	Stormwater Total <sup>(3)</sup>	\$ 17,700,000
	Electric Total	\$ 8,400,000
	<b>Total All Funds</b>	<b>\$ 85,605,000</b>

### IMPROVEMENT PROJECTS:



### Capital Improvement Program Projects

**Drainage Betterments - Phase 3** Project ID: 777  
 This project will include relocation of utilities that are in conflict with the TxDOT's proposed project. Future phase IH35 utilities relocation project will also include upsizing waterline wood, McCarty and Centerpoint. Waterlines along NBFR and SBFR will be replaced as per permits to include channel benching along Cottonwood Creek Tributary 1 (CC1); possible new pond and additional conveyance improvements at McCarty/IH35 intersection to total 6" Wastewater line along Texas needs to be upsized to 8" lines and the 8" Wastewater to a 12" line according to the Wastewater Master Plan (See 2021 PER from CIP 97). Funding fees that will be in conflict with the proposed design. Additional funds are required for

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Total
100000	100000	100000	100000	100000	100000	100000	700000

Criteria	Score
Mandated (10)	0
Life Cycle (10)	0
External Project (10)	10
Grant Approved (10)	0
CMO/Council Direction (10)	0
Strategic Initiative (1)	0
Grant Funding (2)	0
External Funding (1)	0
Project Underway (1)	0
Operational Necessity/Core Service (2)	0
Master Planned Project (3)	0
<b>Total (10 Max)</b>	<b>10</b>

sanmarcostx.gov

# Next Steps



Apr 9<sup>th</sup> - Public Hearing & Discussion Item

Apr 23<sup>rd</sup> – P&Z Action on Recommendation to City Council

May 21<sup>st</sup> – City Council Receives P&Z Recommendation

May - Aug – City Council Budget Workshops

Sept - Budget Adoption by City Council including the FY25 CIP Projects



# 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

