



# **FY 2026 Capital Improvement Plan (CIP)**

**Shaun Condor, P.E.  
Director of Engineering and CIP**

September 2, 2025

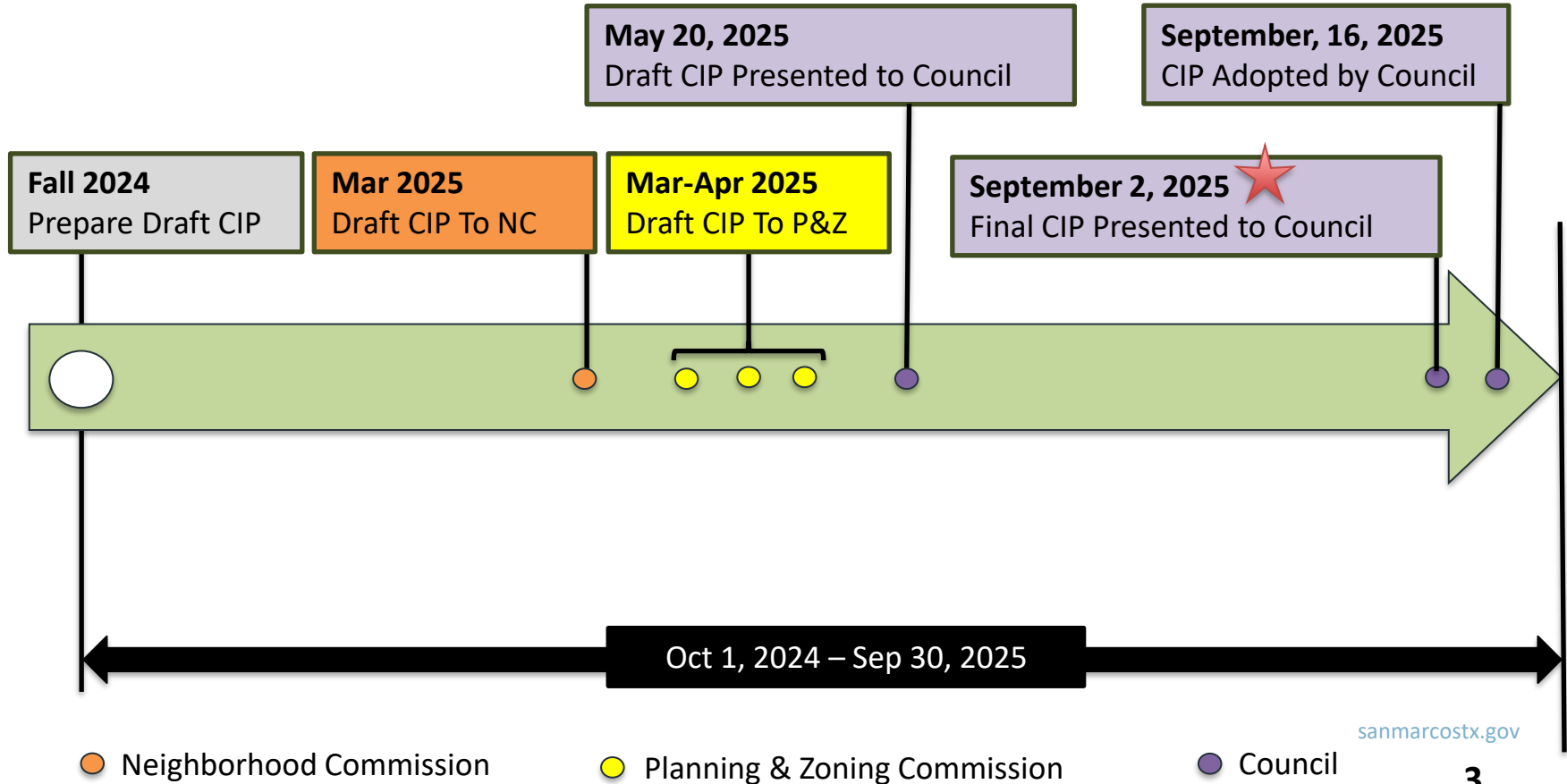
# Purpose of today's meeting



- Provide Council with the Final FY 2026 CIP that will be adopted with the FY 2026 Budget and provide an update on any revisions to the CIP since it was delivered to Council on May 20, 2025



# FY 2026 CIP Schedule



# Changes to FY26 since May 2025



- None Required
- Cape Road Bridge – Not added at this time due to lack of information
  - Staff is fast tracking a project to make these repairs as soon as possible
  - Possible repairs may occur prior to FY 2027 CIP getting approved
  - If debt funding is used, staff will provide details during the FY 2026 debt sale process.



- Current closer (One-Way) will be up for at least 9-12 Months
- **Critical Path:** Environmental Requirements
- Design: 6-12 Months
- Construction: 3-6 Months

# FY 2026 Funding For CIP Projects



Fund	FY 2026
General	\$11.2M
Storm*	\$6.8M
Water/Wastewater**	\$86.9M
Electric	\$10M
<b>Total</b>	<b>±\$115M</b>

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

\*\*\$70M will be mostly funded by Developer Agreement

# Bond Election Information



- **Bond Election Amounts Identified:  $\pm$  \$200M**
  - \$175M-\$180M~ General Fund
  - \$20M-\$25M~ Stormwater Fund
- **Schedule (if we continue with previous direction)**
  - 2027: Update Design & Costs
  - ***2028(Jan/Feb): Seek direction during Visioning***
  - 2028: Bond Committee: Finalize Project List 1 Year Prior to Election
  - 2029: Bond Election in November
  - 2030: Start Construction

# Next steps

- FY 2026 CIP will be submitted for approval with the Budget on September 16.



# 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

