

City of San Marcos

FY 2026 Capital Improvement Plan

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May 20th, 2025

Purpose of todays meeting



 To provide an overview the FY 2026 Capital Improvements Program (CIP) and hand off the Draft CIP for Council 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	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

What is a CIP Project?



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









Typical Life Cycle of a project



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

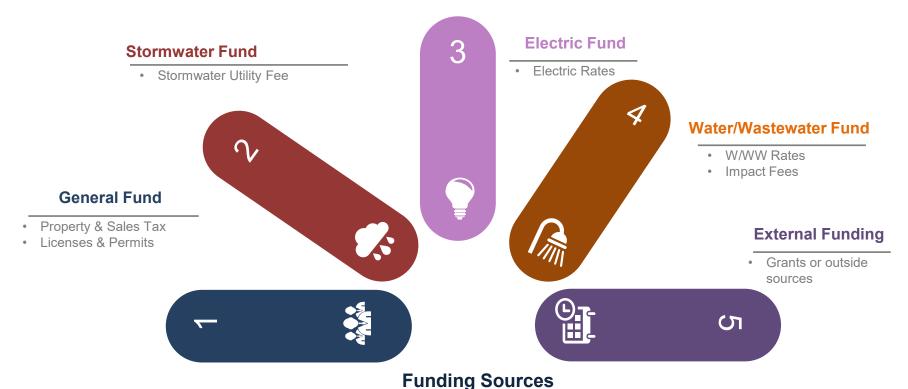
Design

Construction

Complete

Capital Improvements Program Funding



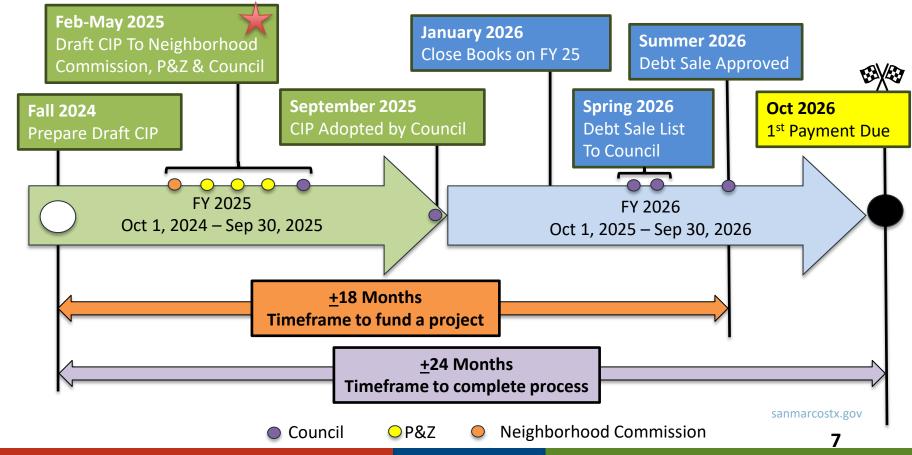


City Funding Sources
External Sources

sanmarcostx.gov

FY 2026 CIP Schedule





FY 2026 Funding For CIP Projects



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

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

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

Recent Success



- Blanco Garden Neighborhood
- Blanco Riverine
- Sessom Creek Bank Stabilization







Big Projects In Future

- Sunset Acres Subdivision
- Wallace Addition Improvements
- Bishop/Belvin Improvements
- IH 35 Shared Use Path Connection
- FM 1978 Water Reclamation Facility

Kissing Alley







CIP Books



Capital Improvements Program FY 2026

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

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



rogram Overview

ning tool used to prioritize major new i annually and focuses primarily on ctivities and smaller, routine capital generally not included as a part of the 00

vailable for the public to view at 2

normal library hours: San Marcos

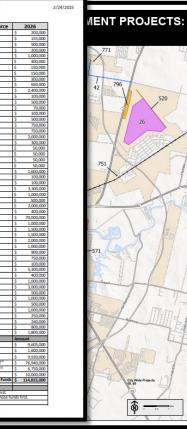
d at 630 E. Hopkins, San Marcos TX

ice located at 630 E. Hopkins, San

nging from: operating budgets, state, Only the first year of each CIP cycle nine subsequent years are planning yed in a comprehensive and strategic

ple factors; but typically, the CIP can

Facilities), Public Safety,



Projects 26-2035 10 Year CIP Project List

Project ID: 679

mitigates flood risk through channel
nd pedestrian lighting, activating green
TxDOT, etc.) are being pursued.

Estimated Project Cost: \$46,627,000

mwater	Electric	Total
35,000	\$200,000	\$7,327,000
		\$1,000,000
00,000		\$6,700,000
100,000	\$1,400,000	\$31,600,000

Prioritization Rank

	Score
	0
	0
	0
on (10)	0
	0
ect (3)	3
ndex (2)	2
ty/Core Service (2)	2
1)	1
	1
)	1

10

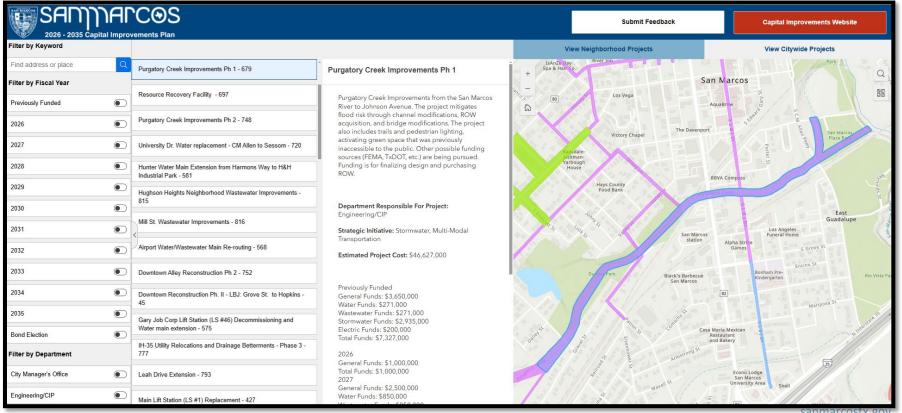
	\$ 6,680,000	
_		
_	5 837,000	\$ 100.0
	\$ 827,000	\$ 150.0 \$ 150,0
	\$ 597,000	\$ 100,0
	\$ 150,000	
	\$ 130,000	
	\$ 193,000 \$ 190,000	
	\$ 250,000 \$ 120,000 \$ 120,000 \$ 200,000 \$ 450,000	
_	3 410,000	
_		
_		
		\$ 500,0
		\$ 1,000,0
		\$ 500,0
	\$ 50,000	\$ 3,300,0

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Interactive Map







Understanding the Spreadsheet



Category Multi	Project ID 45	Project Name Downtown Reconstruction Ph. II- LBJ: Grove St. to	Project Description Reconstruction to implement goals of Downtown Master Plan. Includes street, stormwater, water, wastewater, underground electric and telecom \$200k/\$1M	Comp Plan Goals LUG105 LUG203	Strategic Initiative Downtown Vitalization, Stormwater, Multi- Modal	Total Rank 9	Funding Source General T Water Wastewater Stormwater	Previously Funded	20	026	2027	L	Brown Highlight TIRZ Funding
Multi	69	Fiber Optic Infrastructure Expansions	and construction services to expand fiber network. Expansion of fiber will be to City owned assets (Traffic signals, Pump/Lift	EDG304	Transportation Public Safety, Core Services, and Fiscal Excellence	9	Electric General Water Wastewater Electric	\$ 837,000 \$ 837,000 \$ 597,000	\$ \$ \$	300,000 \$ 150,000 \$ 150,000 \$ 300,000 \$	300,000 150,000 150,000 300,000		
Multi		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;		Workforce Development	8	Water I Wastewater I			Ş		H	Pink Highlight Impact Fee Eligible
Multi		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		Stormwater, Multi- Modal Transportation	7	General Water Wastewater Stormwater Electric	\$ 350,000 \$ 130,000 \$ 130,000 \$ 100,000 \$ 450,000		\$ \$ \$ \$	200,000 200,000	L	Blue Highlight Potential Future Bond Projects
Multi	777	IH-35 Utility Relocations and Drainage Betterments - Phase 3	Future Phase 3 IH35 Utilities Relocation project will include relocation of utilities that are in conflict with the TXDOT's proposed Mobility IH35: SH123 to Posey Rd project. Future phase IH35 utilities relocation project will also include upsizing waterline crossings at Wonder World Dr. Cottonwood, McCarty	LUG105, TG207	Stormwater	10	Wastewater Stormwater					ľ	r oterician acure Bona i rojecto
			and Centerpoint. Waterlines along NBFR and SBFR will be replaced as per WMP#31, 43 & 44. Drainage improvements to include channel benching along Cottonwood Creek Tributary 1 (CC1); possible new bridge for Clovis Barker at CC1; detention pond and additional				Electric						
Multi	793	Leah Drive Extension	Extend Leah Drive 700 LF from Civic Center Loop to Cottonwood Pkway and install 2,500 LF of 12" water from Clovis Barker to Cottonwood Pkwy per WMP #9 Needs to be	TG205, TG207	Stormwater, Multi- Modal Transportation	10	General Water Stormwater		\$ \$ \$	500,000 1,000,000 500,000			sanmarcostx.gov

Bond Election Projects



- Bond Election Amounts Identified: <u>+</u> \$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

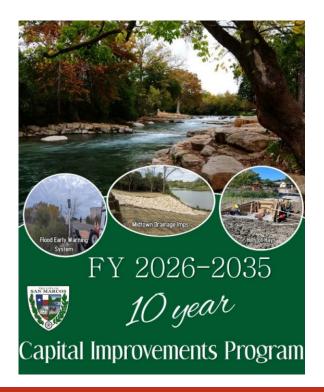
Funding Used To Update Design & Project Costs Amount Recommended For Bond Election

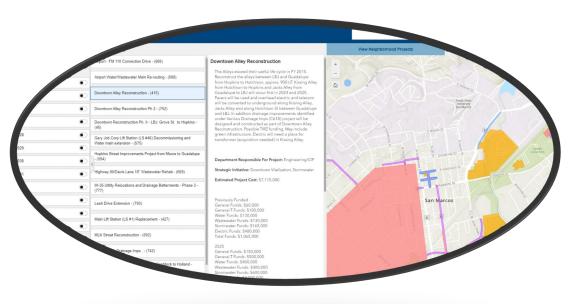
	Projec	ct		Comp Plan	Strategic	Total		Previously											
Catego		Project Name	Project Description	Goals	Initiative		Funding Source		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Bond Election
Fire	796	and Training Facility Phase 2	Complete design and construct a new Fire Administration (\$10.2M), Logistics and Support Services (\$2.2M), Driving Track (\$1.75M), Technical Rescue Training Facility (\$2M), and 3-Story Apartment/Hotel/Motel burn building (\$2.8M), in accordance with the Training Facility Master Plan that was		Community Safety, City Facilities	9	General	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 6,000,000								\$ 18,950,000
Fire	8	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 an municipal structure fire and EMS station. It will need to house specialized ARFF vehicles		Community Safety, City Facilities	8	General			\$ 3,600,000									\$ 18,000,000

P&Z Recommendation & Response



Recommends CIP to Council with no amendments





Next Steps



<u>TODAY</u> – City Council Receives Draft FY 26 CIP with P&Z Recommendation

May - Aug - City Council Budget Workshops

Aug 19 – Work Session for Final FY 26 CIP to City Council

<u>Sept 16</u> - Budget Adoption by City Council including the FY26 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

