



Legislation Text

File #: ID#18-314, **Version:** 1

AGENDA CAPTION:

Receive the 10-year Capital Improvements Plan, hold discussion, and provide direction to the City Manager.

Meeting date: May 29, 2018

Department: Engineering and CIP

Amount & Source of Funding

Funds Required: N/A

Account Number: [Click or tap here to enter text.](#)

Funds Available: [Click or tap here to enter text.](#)

Account Name: [Click or tap here to enter text.](#)

Fiscal Note:

Prior Council Action: [Click or tap here to enter text.](#)

City Council Strategic Initiative: [Please select from the dropdown menu below]

Public Transit

Stormwater

City Facilities

Comprehensive Plan Element (s): [Please select the Plan element(s) and Goal # from dropdown menu below]

- ☒ Economic Development - Promote & Support Potential of San Marcos Municipal Airport
- ☒ Environment & Resource Protection - Population Prepared for and resilient to Man-Made & Natural Disasters
- ☒ Land Use - High Density Mixed Use Dev. & Infrastructure in the Activity Nodes & Intensity Zones (supporting walkability and integrated transit corridors)
- ☒ Neighborhoods & Housing - [Choose an item.](#)
- ☒ Parks, Public Spaces & Facilities - Well maintained public facilities that meet needs of our community
- ☒ Transportation - Safe, Well coordinated transportation system implemented in an environmentally sensitive manner
- ☐ Not Applicable

Master Plan: *[Please select the corresponding Master Plan from the dropdown menu below (if applicable)]*

Choose an item.

Background Information:

As required by the Charter, the 10-year Capital Improvements Program must be recommended by the Planning and Zoning Commission and submitted to the City Council 120 days prior to the beginning of the fiscal year.

The draft CIP document and recommendation letter from the P&Z will be provided to City Council at the meeting. Also provided this year will be a summary document of the 2019 CIP projects categorized by the City Council's Strategic Initiatives. This document has been developed to provide an easier overview of the projects proposed to be funded in the 2019 budget.

Highlights of the 2019-2028 CIP include:

- Continued focus on stormwater infrastructure with \$92 million in funding over the next 10 years.
- Maintaining capacity in the general fund by limiting expenditures to approximately \$10 million per year for 5 years, not including bond or the City Hall projects.
- Water and wastewater improvements to maintain the system and accommodate growth with approximately \$264.3 million in funding over the next 10 years with \$124.8 million eligible for funding from impact fees.
- Electric funding over the next 10 years at \$49 million.

During the Planning and Zoning review process there were changes to the CIP document that they did not consider in their recommendation. These are highlighted in yellow on the CIP spreadsheets and included:

- Multi - #714 SCADA Replacement
- General - #526 City Facility Renovations (reflects City Council discussion)
- General - #696 Charles Cock House (reflects City Council discussion)
- General #699 Price Center (reflects City Council discussion)
- General #703 Traffic Signal Synchronization and Improvement Project (funding to be reimbursed through TxDOT funding through 2021)
- General #656 Spray Pads Eastside/Westside pushed out to 2022 until completion of Parks Master Plan to provide recommendation on priority and locations
- Addition of 20% match (\$200K) for CAMPO awarded study projects in San Marcos

Council Committee, Board/Commission Action:

Planning and Zoning Commission provided the attached recommendation at their May 22nd meeting.

Alternatives:

Click or tap here to enter text.

Recommendation:

Accept draft CIP