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## City Council Regular Meeting

**DEPARTMENT:** Capital Engineering Department  
**FROM:** Eric Oscarson, Deputy City Manager  
**MEETING:** June 16, 2025

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**SUBJECT:**

Receive a report, hold a discussion, and provide staff direction regarding the five-year Capital Improvement Plan (CIP) for Fiscal Year 2026-2030. (Staff Contact: Eric Oscarson, Deputy City Manager)

**SUMMARY:**

As part of the budget process for the fiscal year 2025-2026, staff prepared a 5-year Capital Improvement Plan based on recent discussions with City Council and the Finance Committee. This update addresses recommendations provided by Council and includes updated fund balance projections.

City staff is also requesting consideration of the Wicker Hill and Greenridge Reconstruction Project considering the Joshua Independent School District progress on the proposed new elementary school within The Parks at Panchasarp Farms development.

**RECOMMENDATION:**

Hold a discussion and provide staff with feedback and/or direction regarding the 5-year (2026-2030) Capital Improvement Plan for the General Fund, Water and Wastewater Fund, 4A Fund, 4B Fund, and TIF2 Fund.

**PRIOR ACTION/INPUT (Council, Boards, Citizens):**

On May 7, 2025, the Finance Committee received a report and provided recommendations regarding the budget calendar, capital improvement program, and 5-year forecast for the General Fund, 4A Fund, 4B Fund (In combination with Golf and Park Performance Funds), and TIF2 Fund.

On May 27, 2025, the Council received a report and provided recommendations regarding the budget calendar, capital improvement program, and 5-year forecast for the General Fund, Water and Wastewater Fund, 4A Fund, 4B Fund (In combination with Golf and Park Performance Funds), and TIF2 Fund.

**REFERENCE:**

N/A

**FISCAL IMPACT:**

N/A

**STAFF CONTACT:**

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