

City of University Park  
Fiscal 2026 Capital Project Budget  
as of October 1, 2026

FUND	Projects	TYPE	RANK	STATUS	FY2026	FY2025	FY2026	PLANNING	FY2026
					PROPOSED BUDGET	UNSPENT FUNDS CARRYFORWARD	PLANNING BUDGET	MEETING CHANGES	PROPOSED BUDGET
	Revenues								
	Transfers from General Fund (budgeted)				6,085,002	-	6,085,002	-	6,085,002
	Transfers from Utility Fund (budgeted)				4,945,641	-	4,945,641	-	4,945,641
	Investment income				165,000	-	165,000	-	165,000
							-		
	Other Revenues -DART				3,226,304	-	3,226,304	-	3,226,304
	Other Revenues- DCMCIP				4,500,000	-	4,500,000	-	4,500,000
	Other Revenues - SMU Intersection Cost Share				2,000,000	-	2,000,000	-	2,000,000
	Total Revenues				20,921,947	-	20,921,947	-	20,921,947
	Expenditures								
	Personnel				246,178	-	246,178	-	246,178
	Public Works Administration Fee				105,000	-	105,000	-	105,000
	PARKS								
2023202	44 Athletic Field Renovation	OT	-	IP	-	47,629	47,629	-	47,629
2023208	44 Burleson Baseball/Backstop	OT	9	IP	-	135,023	135,023	-	135,023
2024207	44 Goar Park - Centennial	OT	13	IP	1,800,000	1,415,926	3,215,926	-	3,215,926
2025200	44 Playground Resurfacing and Equipment Replacement	OT	-	U	-	615,000	615,000	-	615,000
2025202	44 Athletic Field Improvements	R	9	U	-	50,000	50,000	-	50,000
2025203	44 Lovers & Douglas Entry Portal/Gateway	OT	-	U	-	200,000	200,000	-	200,000
2025204	44 HAC Pool Mechanical Systems	OT	15	U	-	700,000	700,000	-	700,000
2025205	44 Williams Pickleball Court Resurfacing	OT	9	IP	-	16,251	16,251	-	16,251
2025206	44 Curtis Park Retaining Wall					61,451	61,451	-	61,451
	PARKS SUBTOTAL				1,800,000	3,241,280	5,041,280	-	5,041,280
	PUBLIC SAFETY								
2019300	44 Building Security Enhancements	OT	10	U	-	1,426,421	1,426,421	(1,000,000)	426,421
2024304	44 Fondren PS Facility Improvements	OT	9	U	2,500,000	462,367	2,962,367	-	2,962,367
	PUBLIC SAFETY SUBTOTAL				2,500,000	1,888,788	4,388,788	(1,000,000)	3,388,788
	PUBLIC WORKS								
2021401	44 Traffic Signal Replacement	OT	-	IP	-	493,331	493,331	-	493,331
2021404	44 Miracle Mile Street Replacement (MCIP Eligible - TBD)	OT	11	IP	-	6,956,161	6,956,161	-	6,956,161
2022404	42/44 Snider Plaza Paving and Phase 1 Landscape Improvements	OT	12	IP	1,000,000	(333,852)	666,148	-	666,148
2023408	44 ADA Transition Plan	OT	11	IP	-	429,465	429,465	-	429,465
2024401	44 Traffic Signal Replacement	OT	-	IP	-	206,190	206,190	-	206,190
2024402	44 Roundabout Study (MP)	OT	8	IP	-	18,300	18,300	-	18,300
2024408	44 Street Light Replacement / Dark Sky (MP)	R	6	U	9,325	152,250	161,575	(82,000)	79,575
2024414	44 Water Tower Perimeter Fencing	OT	3	U	-	100,000	100,000	-	100,000
2024415	44 Curb Ramp and Sidewalk	OT	11	IP	-	1,572,004	1,572,004	-	1,572,004
2025408	44 Facilities Improvements	R	3	U	-	241,199	241,199	-	241,199
					1,009,325	9,835,048	10,844,373	(82,000)	10,762,373
2020401	42 Turtle Creek Sewer Intersector Replacement	OT	14	IP	1,300,000	225,437	1,525,437	(775,437)	750,000
2025410	42 Mile Per Year	R	13	U	-	1,130,718	1,130,718	-	1,130,718
2026401	42 Germany Park Pump Station				650,000	-	650,000	-	650,000
2026402	42 Mile Per Year	R	13	U	6,695,000	-	6,695,000	(2,964,501)	3,730,499
					8,645,000	1,356,155	10,001,155	(3,739,938)	6,261,217
2023411	43 AOI-2 & AOI-3 Design	OT	-	IP	-	784,024	784,024	-	784,024
					-	784,024	784,024	-	784,024
	PUBLIC WORKS SUBTOTAL				9,654,325	11,975,227	21,629,552	(3,821,938)	17,807,614
	TOTAL PROJECT EXPENDITURES				13,954,325	17,105,295	31,059,620	(4,821,938)	26,237,682
	FISCAL YEAR SURPLUS/(DEFICIT)				6,616,444	(17,105,295)	(10,488,851)	4,821,938	(5,666,913)