

**RESOLUTION NO. \_\_\_\_\_**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF UNIVERSITY PARK, TEXAS, ADOPTING THE FY2015 CAPITAL PROJECTS BUDGET FOR THE CITY; AND PROVIDING AN EFFECTIVE DATE.**

**WHEREAS**, the City of University Park uses a five-year Capital Improvement Program (CIP) to plan and fund its capital projects; and

**WHEREAS**, City staff has identified a series of specific projects for implementation in the fiscal years 2015 through 2019; and

**WHEREAS**, the first year of the five-year CIP serves as the City's capital budget; and

**WHEREAS**, the Capital Projects Review Committee has met with City staff to review and consider the proposed FY2015-2019 projects; and

**WHEREAS**, the Committee recommends adoption of the FY2015 capital projects budget totaling \$9,515,000, of which \$9,415,000 is directly related to project expenditures;

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF UNIVERSITY PARK, TEXAS:**

**SECTION 1.** That the FY2015 capital projects budget for the City of University Park is hereby adopted as shown on Exhibit "A."

**SECTION 2.** This Resolution shall take effect October 1, 2014, and it is accordingly so resolved.

**DULY PASSED** by the City Council of the City of University Park, Texas, on the 9th day of September, 2014.

**APPROVED:**

\_\_\_\_\_  
**OLIN LANE, MAYOR**

**APPROVED AS TO FORM:**

**ATTEST:**

\_\_\_\_\_  
**CITY ATTORNEY**

\_\_\_\_\_  
**CHRISTINE GREEN,  
CITY SECRETARY**

## EXHIBIT "A"

CITY OF UNIVERSITY PARK, TEXAS FY2015 CAPITAL PROJECTS BUDGET			
Revenues			FY2015 BUDGET
		Transfers from General Fund (budgeted)	3,123,153
		Transfers from Utility Fund (budgeted)	2,374,342
		Investment income	20,000
		Other revenue	-
		<b>Total Revenues</b>	<b>5,517,494</b>
<b>Expenditures</b>			
		Personnel (Civil Engineer) & other expenses	100,000
Tot. Proj. Est.	<b>Budgeted Projects:</b>		
		<b>INFORMATION TECHNOLOGY</b>	
150,000	14000	Virtual desktop interface	150,000
70,000	14900	Community Development Electronic Plan Review	70,000
70,000	15000	New World Finance System Hardware Replacement	70,000
70,000	15100	Sungard OSSl Police System Hardware Replacement	70,000
360,000		<b>INFORMATION TECHNOLOGY SUBTOTAL</b>	<b>360,000</b>
		<b>PARKS</b>	
60,000	23900	Median Upgrades (Turtle Creek Blvd. Owsley Park)	60,000
150,000	25400	University Boulevard entrance portal	150,000
40,000	25800	Elena's Children's Park Improvements NEW	40,000
50,000	26000	Bench/table replacements	50,000
75,000	26100	Goar Park restroom structure	75,000
180,000	26600	Preston Road landscape and lighting	180,000
70,000	26700	Tennis court resurfacing program	50,000
40,000	26900	Tollway Wall landscape	40,000
290,000	27200	Smith Park playground replacement	290,000
955,000		<b>PARKS SUBTOTAL</b>	<b>935,000</b>
		<b>PUBLIC SAFETY</b>	
2,000,000	33900	Radio system replacement - comprehensive	500,000
2,000,000		<b>PUBLIC SAFETY SUBTOTAL</b>	<b>500,000</b>
		<b>PUBLIC WORKS</b>	
700,000	44400	Hillcrest 12" Water Line	900,000
2,000,000	47050	MPY 41-4400 Windsor/Stanhope	580,000
2,590,000	48910	<i>Miracle Mile pavement and drainage</i>	940,000
3,000,000	49230	<i>Water meter replacement</i>	600,000
TBD	49280	Old Peek Center Renovation (roof, fuel island, paving, etc)	TBD
5,000,000	49500	<i>Traffic signal replacement (10 year project)</i>	500,000
1,200,000	49600	<i>Pond dredging</i>	1,100,000
14,490,000		<b>PUBLIC WORKS SUBTOTAL</b>	<b>4,620,000</b>
		<b>Projects contingency:</b>	
2,000,000		Unplanned Projects Placeholder	3,000,000
19,805,000		<b>TOTAL PROJECT EXPENDITURES</b>	<b>9,415,000</b>

NOTE: Ongoing projects are italicized. All other projects are "new" for FY2015.