

# City of University Park, Texas

## Capital Improvement Plan

FY '20 thru FY '24

### PROJECTS BY DEPARTMENT

Department	Project #	FY '20	FY '21	FY '22	FY '23	FY '24	Total
<b>Information Technology</b>							
Server Network Replacement	2020100	400,000	160,000				560,000
Extend Fiber to the UP Library	2020101	85,000					85,000
<b>Information Technology Total</b>		<b>485,000</b>	<b>160,000</b>				<b>645,000</b>
<b>Parks</b>							
Pool Plastering	2020201	220,000					220,000
Athletic Field Renovations	2020202	50,000					50,000
LED Lighting Upgrades	2020203	60,000					60,000
Table and Bench Replacement	2020204	50,000					50,000
Curtis Park - West	2020205	70,000					70,000
Williams Park West Landscape	2020206	80,000					80,000
Humann Park Landscape	2020207	50,000					50,000
Lovers / Preston Landscape	2020208	50,000					50,000
<b>Parks Total</b>		<b>630,000</b>					<b>630,000</b>
<b>Public Safety</b>							
Building Security Enhancements	2019300	100,000					100,000
License Plate Readers (Phase 2)	2020300	250,000					250,000
<b>Public Safety Total</b>		<b>350,000</b>					<b>350,000</b>
<b>Public Works</b>							
Stormwater Improvements AO1 Phase 1	2020400	5,500,000	3,000,000				8,500,000
Turtle Creek Wastewater Interceptor Replacement	2020401	325,000	885,000	1,300,000		900,000	3,410,000
Traffic Signal Replacement Program	2020403	910,000					910,000
Sidewalk Replacement	2020404	191,000					191,000
Asphalt Overlay Program	2020405	2,100,000					2,100,000
Snider Plaza Area Construction	2020406	2,000,000	3,500,000	1,500,000			7,000,000
Master Plan Update	2020407	250,000	100,000				350,000
<b>Public Works Total</b>		<b>11,276,000</b>	<b>7,485,000</b>	<b>2,800,000</b>		<b>900,000</b>	<b>22,461,000</b>
<b>GRAND TOTAL</b>		<b>12,741,000</b>	<b>7,645,000</b>	<b>2,800,000</b>		<b>900,000</b>	<b>24,086,000</b>

Capital Improvement Plan  
City of University Park, Texas

FY '20 *thru* FY '24

**Department** Information Technology  
**Contact** Dale Harwell  
**Type** Computer/Technology  
**Useful Life**  
**Category** Computer/Technology

<b>Project #</b>	<b>2020100</b>
<b>Project Name</b>	<b>Server Network Replacement</b>

**Status** Active

**Total Project Cost:** \$560,000

Description

Recent concerns related to municipalities being attacked with ransomware (e.g. Atlanta, Baltimore, and 22 agencies in Texas, etc.) combined with reliability and performance issues with the City’s IT infrastructure led to an engagement with an external consultant. The consultant recommended immediate replacement of the City’s aging network switches and a phased transition to a modernized server environment utilizing hyper-converged infrastructure.

This project would include vendor provided architectural design, integration, implementation, monitoring, and management. In addition, the City’s Senior Systems Administrator would have continued access to systems engineers who designed and built the infrastructure.

Justification

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Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	400,000	160,000				560,000
Total	400,000	160,000				560,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	400,000	160,000				560,000
Total	400,000	160,000				560,000



# Capital Improvement Plan

## City of University Park, Texas

FY '20 *thru* FY '24

**Department** Information Technology

**Contact** Dale Harwell

**Type** Computer/Technology

**Useful Life**

**Category** Computer/Technology

**Status** Active

**Total Project Cost:** \$85,000

**Project #** 2020101

**Project Name** Extend Fiber to the UP Library

### Description

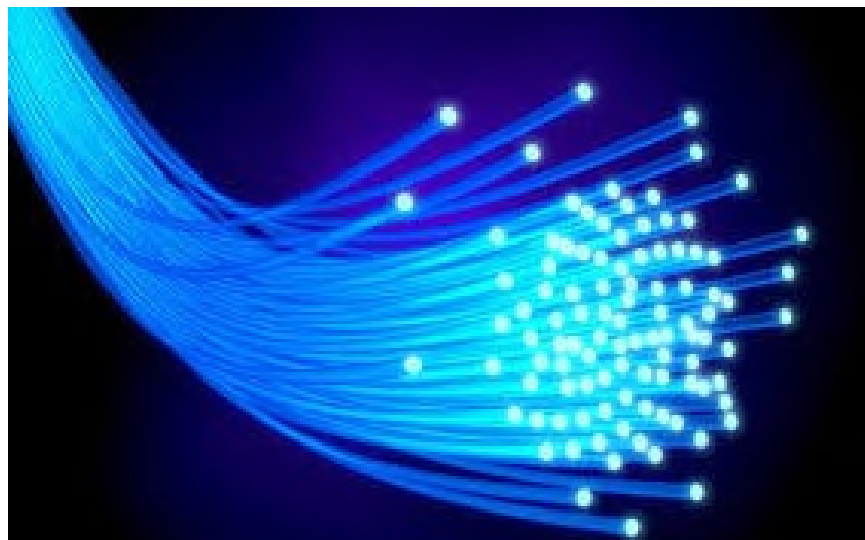
In FY19, the City contributed \$100,000 to HPISD's project to construct a fiber-optic data network that connected all campuses and HPISD Administration. This project also provided a fast data network for the purpose of giving UP Police Department access to campus security cameras in the event of an emergency. Another benefit of the District's fiber-optic network was that the City could leverage this asset to dramatically reduce the distance to extend the City's fiber network to the Library. This project will fund the extension to the Library.

Recently, Information Services engaged an outside consultant to assess and make recommendations related to IT infrastructure. It was determined that the data security at the Library needed to be hardened. The consultant recommends that technology used by patrons be physically separated from Library staff technology. This may be accomplished with separate Internet access and separate network switching.

### Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	85,000					85,000
<b>Total</b>	<b>85,000</b>					<b>85,000</b>



**Capital Improvement Plan**  
**City of University Park, Texas**

**FY '20 *thru* FY '24**

**Department** Information Technology

**Contact** Dale Harwell

**Project #** 2020201

**Project Name** Pool Plastering

**Type** Parks/Pool

**Useful Life**

**Category** Parks/Pool

**Status** Active

**Total Project Cost:** \$220,000

**Description**

Funding in this account will support the replastering of both pools at the Holmes Aquatic Center. The existing plaster is 10 years old and is in need of replacement due to condition and industry standards.

**Justification**

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	220,000					220,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	220,000					220,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>



# Capital Improvement Plan

## City of University Park, Texas

FY '20 *thru* FY '24

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool

**Project #** 2020202  
**Project Name** Athletic Field Renovations

**Status** Active

**Total Project Cost:** \$50,000

### Description

Funding in this account will support the renovations of athletic fields within the park system. This includes the addition of soil amendments and fencing.

### Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>



Capital Improvement Plan  
City of University Park, Texas

FY '20 *thru* FY '24

Department Parks  
Contact Gerry Bradley  
Type Parks/Pool  
Useful Life  
Category Parks/Pool

Project #2020203

Project NameLED Lighting Upgrades

StatusActive

Total Project Cost:\$60,000

Description

Funding in this account will support both park and tennis court lighting upgrades.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	60,000					60,000
Total	60,000					60,000





Capital Improvement Plan  
City of University Park, Texas

FY '20 *thru* FY '24

Department Parks  
Contact Gerry Bradley  
Type Parks/Pool  
Useful Life  
Category Parks/Pool

Project #2020204

Project NameTable and Bench Replacement

StatusActive

Total Project Cost:\$50,000

Description

Funding in this account will support the replacement of older park furnishings within the park system.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	50,000					50,000
Total	50,000					50,000



Capital Improvement Plan  
City of University Park, Texas

FY '20 *thru* FY '24

Department Parks  
Contact Gerry Bradley  
Type Parks/Pool  
Useful Life  
Category Parks/Pool

Project #2020205

Project NameCurtis Park - West

StatusActive

Total Project Cost:\$70,000

Description

Funding in this account will support the landscape upgrades to the west side of Curtis Park.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	70,000					70,000
Total	70,000					70,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	70,000					70,000
Total	70,000					70,000





Capital Improvement Plan  
City of University Park, Texas

FY '20 *thru* FY '24

Department Parks  
Contact Gerry Bradley  
Type Parks/Pool  
Useful Life  
Category Parks/Pool

Project #2020206

Project NameWilliams Park West Landscape

StatusActive

Total Project Cost:\$80,000

Description

Funding in this account will support the landscape upgrades to the west side of Williams Park.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	80,000					80,000
Total	80,000					80,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	80,000					80,000
Total	80,000					80,000



Capital Improvement Plan  
City of University Park, Texas

FY '20 *thru* FY '24

Department Parks  
Contact Gerry Bradley  
Type Parks/Pool  
Useful Life  
Category Parks/Pool

Project #2020207

Project NameHumann Park Landscape

StatusActive

Total Project Cost:\$50,000

Description

Funding in this account will support the landscape upgrades at Humann Park.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	50,000					50,000
Total	50,000					50,000



# Capital Improvement Plan

## City of University Park, Texas

FY '20 *thru* FY '24

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool

**Project #** 2020208  
**Project Name** Lovers / Preston Landscape

**Status** Active

**Total Project Cost:** \$50,000

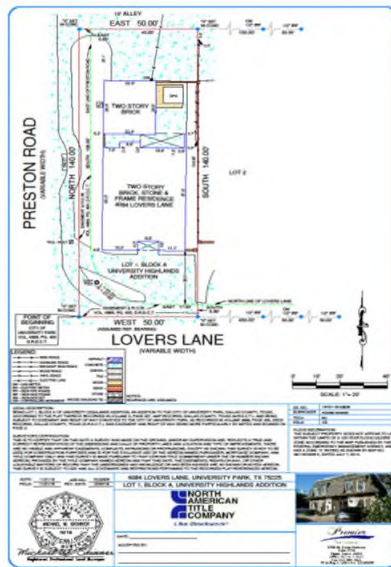
### Description

Funding in this account will support the partial design and development cost for donated park property at the northeast corner of Lovers Lane and Preston Road.

### Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>



# Capital Improvement Plan

## City of University Park, Texas

FY '20 *thru* FY '24

**Department** Public Safety  
**Contact** Greg Spradlin  
**Type** Fire/Police  
**Useful Life**  
**Category** Fire/Police

**Project #** 2019300  
**Project Name** Building Security Enhancements

**Status** Active

**Total Project Cost:** \$200,000

### Description

This project will fund recommended security enhancements at City facilities.

### Justification

Prior	Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
100,000	2000 General	100,000					100,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Prior	Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
100,000	Capital Budget	200,000					200,000
<b>Total</b>	<b>Total</b>	<b>200,000</b>					<b>200,000</b>



# Capital Improvement Plan

## City of University Park, Texas

FY '20 *thru* FY '24

**Department** Public Safety  
**Contact** Greg Spradlin  
**Type** Fire/Police  
**Useful Life**  
**Category** Fire/Police

**Project #** 2020300  
**Project Name** License Plate Readers (Phase 2)

**Status** Active

**Total Project Cost:** \$250,000

### Description

This project will expand the FY18-19 capital project to provide additional locations, mobile or fixed, for license plate readers (LPR). The LPR system assists the UPPD in detecting wanted persons entering the City, AMBER alerts, identify sex offenders and provide investigatory leads for detectives working cases that originate within University Park.

### Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>



Capital Improvement Plan  
City of University Park, Texas

FY '20 thru FY '24

Department Public Works  
Contact Jacob Speer  
Type Infrastructure  
Useful Life  
Category Infrastructure

Project #	2020400
Project Name	Stormwater Improvements AO1 Phase 1

Status Active

Total Project Cost: \$8,500,000

Description

This project funds the design and installation of an underground stormwater detention facility in Caruth Park as well as upgrades to the stormwater infrastructure on Airline Road, Marquette Street, Colgate Avenue, Hillcrest Avenue, the Colgate / Caruth alley, and Southwestern Boulevard.

Justification

This is the first phase of needed stormwater improvements identified in the Storm Water Master Plan for Watershed 2.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	5,500,000	3,000,000				8,500,000
Total	5,500,000	3,000,000				8,500,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	5,500,000	3,000,000				8,500,000
Total	5,500,000	3,000,000				8,500,000





# Capital Improvement Plan

## City of University Park, Texas

FY '20 *thru* FY '24

**Department** Public Works

**Contact** Jacob Speer

**Type** Water/Sewer

**Useful Life**

**Category** Water/Sewer

**Project #** 2020401

**Project Name** Turtle Creek Wastewater Interceptor Replacement

**Status** Active

**Total Project Cost:** \$5,125,000

### Description

The 30" sanitary sewer trunk line, shared by University Park and Highland Park, was inspected in 2018 and found to be, in many areas, in poor condition. The line has been in service for more than 80 years and is in need of replacement. The project includes replacement of more than 2 miles of sewer main from the Shenandoah / Binkley alley to Newton Avenue (where the sewer main enters Dallas). Half of all project costs will be funded by the Town of Highland Park. This proposed CIP budget programming matches that of HP.

### Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total	Future
2000 General	325,000	885,000	1,300,000		900,000	3,410,000	1,715,000
<b>Total</b>	<b>325,000</b>	<b>885,000</b>	<b>1,300,000</b>		<b>900,000</b>	<b>3,410,000</b>	<b>Total</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total	Future
Capital Budget	325,000	885,000	1,300,000		900,000	3,410,000	1,715,000
<b>Total</b>	<b>325,000</b>	<b>885,000</b>	<b>1,300,000</b>		<b>900,000</b>	<b>3,410,000</b>	<b>Total</b>



Capital Improvement Plan  
City of University Park, Texas

FY '20 *thru* FY '24

Department Public Works  
Contact Jacob Speer  
Type Traffic  
Useful Life  
Category Infrastructure

Project #2020403

Project NameTraffic Signal Replacement Program

StatusActive

Total Project Cost: \$910,000

Description

This program funds the annual replacement of traffic signals and appurtenances at three intersections. The program will, after eleven years, replace all of the City's thrity three signals. This project is eligible for reimbursement via the DART TRIP program.

Justification

The traffic signals in the City are past their life cycles and are in need of replacement.

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	910,000					910,000
Total	910,000					910,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	910,000					910,000
Total	910,000					910,000



Capital Improvement Plan  
City of University Park, Texas

FY '20 *thru* FY '24

**Department** Public Works  
**Contact** Jacob Speer  
**Type** Infrastructure  
**Useful Life**  
**Category** Infrastructure

**Project #** 2020404

**Project Name** Sidewalk Replacement

**Status** Active

**Description**

This project will replace sidewalk sections that are damaged and / or pose a safety risk. This is an annual project. This project is eligible for reimbursement via the DART TRIP program.

**Total Project Cost:** \$191,000

**Justification**

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	191,000					191,000
Total	191,000					191,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	191,000					191,000
Total	191,000					191,000



# Capital Improvement Plan

## City of University Park, Texas

FY '20 *thru* FY '24

Department Public Works

Contact

Type Streets

Useful Life

Category Streets

Status Active

Total Project Cost: \$2,100,000

Project # 2020405  
Project Name Asphalt Overlay Program

### Description

This project funds the installation of asphalt pavement on identified streets. The City uses an Interlocal Agreement to piggyback on both Dallas and Tarrant Counties contracts. Street segments are selected based on their OCI, Overall Condition Index, as established in the 2018 Pavement Assessment project. This project is eligible for reimbursement via the DART TRIP program.

### Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	2,100,000					2,100,000
<b>Total</b>	<b>2,100,000</b>					<b>2,100,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	2,100,000					2,100,000
<b>Total</b>	<b>2,100,000</b>					<b>2,100,000</b>



# Capital Improvement Plan

## City of University Park, Texas

FY '20 *thru* FY '24

**Department** Public Works

**Contact** Jacob Speer

**Type** Water/Sewer

**Useful Life**

**Category** Water/Sewer

**Project #** 2020406

**Project Name** Snider Plaza Area Construction

**Status** Active

**Total Project Cost:** \$7,000,000

### Description

This project funds the replacement of water, sanitary sewer, and storm water in and around Snider Plaza, specifically in Snider Plaza, Hillcrest, the Snider Plaza / Hillcrest alley, Daniel Avenue, Westminster, the Westminster / Lovers alley, and the Hursey / Snider Plaza alley.

### Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	2,000,000	3,500,000	1,500,000			7,000,000
<b>Total</b>	<b>2,000,000</b>	<b>3,500,000</b>	<b>1,500,000</b>			<b>7,000,000</b>

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	2,000,000	3,500,000	1,500,000			7,000,000
<b>Total</b>	<b>2,000,000</b>	<b>3,500,000</b>	<b>1,500,000</b>			<b>7,000,000</b>



Capital Improvement Plan  
City of University Park, Texas

FY '20 thru FY '24

Department Public Works  
Contact Robbie Corder  
Type City Hall  
Useful Life  
Category City Hall

Project #2020407

Project NameMaster Plan Update

StatusActive

Total Project Cost: \$350,000

Description

This project will fund a consultant to assist with development of a new master plan, in preparation for the City’s 2024 Centennial. The City’s last effort, the 1989 Master Plan, helped shape the allocation of resources for operational and capital needs, with nearly 200 objectives to accomplish. Of those, a substantial number are ongoing programs that are still in practice today. One example is the City’s mile-per-year replacement of water and sewer mains, which has resulted in the complete replacement of nearly a third of the City’s aging water and sewer mains. The 1989 Master Plan was formulated with considerable input from residents through use of a steering committee, community surveys, and public listening sessions. An outside consultant supported staff, and the entire process took approximately 18 months to complete. To replicate this success, a similar process will be used for our Centennial Master Plan.

Justification

Expenditures	FY '20	FY '21	FY '22	FY '23	FY '24	Total
2000 General	250,000	100,000				350,000
Total	250,000	100,000				350,000

Funding Sources	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Capital Budget	250,000	100,000				350,000
Total	250,000	100,000				350,000

