

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 |
|---|------------------|-------------------|------------------|------------------|---------------|----------------|-------------------|
| Information Technology | | | | | | | |
| Server Network Replacement | 2020100 | | 400,000 | 160,000 | | | 560,000 |
| Extend Fiber to the UP Library | 2020101 | | 85,000 | | | | 85,000 |
| Information Technology Total | | 485,000 | 160,000 | | | | 645,000 |
| Parks | | | | | | | |
| 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 |
| Parks Total | | 630,000 | | | | | 630,000 |
| Public Safety | | | | | | | |
| Building Security Enhancements | 2019300 | | 100,000 | | | | 100,000 |
| License Plate Readers (Phase 2) | 2020300 | | 250,000 | | | | 250,000 |
| Public Safety Total | | 350,000 | | | | | 350,000 |
| Public Works | | | | | | | |
| 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 |
| Public Works Total | | 11,276,000 | 7,485,000 | 2,800,000 | | 900,000 | 22,461,000 |
| GRAND TOTAL | | 12,741,000 | 7,645,000 | 2,800,000 | | 900,000 | 24,086,000 |

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: \$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

| 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

Description

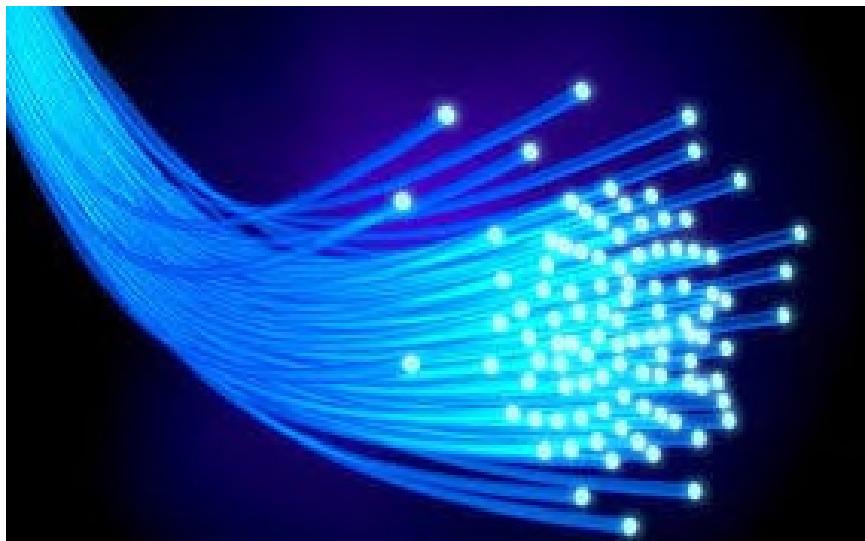
In FY19, the City contributed \$100,000 to HPISD's project to construct a fiber-optic data network that connected all campuses and HPISD Administration. This project also provided a fast data network for the purpose of giving UP Police Department access to campus security cameras in the event of an emergency. 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 |
| Total | 85,000 | | | | | 85,000 |

| Funding Sources | FY '20 | FY '21 | FY '22 | FY '23 | FY '24 | Total |
|-----------------|---------------|--------|--------|--------|--------|---------------|
| Capital Budget | 85,000 | | | | | 85,000 |
| Total | 85,000 | | | | | 85,000 |



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 |
| Total | 220,000 | | | | | 220,000 |

| Funding Sources | FY '20 | FY '21 | FY '22 | FY '23 | FY '24 | Total |
|-----------------|----------------|--------|--------|--------|--------|----------------|
| Capital Budget | 220,000 | | | | | 220,000 |
| Total | 220,000 | | | | | 220,000 |



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 # 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 |
| 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 # 2020203
Project Name LED Lighting Upgrades

Status Active

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 Name **Table and Bench Replacement**

Status Active

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 Name Curtis Park - West

Status Active

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 Name **Williams Park West Landscape**

Status Active

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 Name Humann Park Landscape

Status Active

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

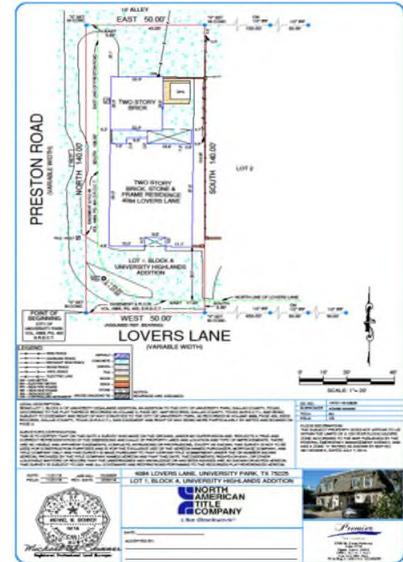
Description

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 |
| 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 Public Safety

Contact Greg Spradlin

Type Fire/Police

Useful Life

Category Fire/Police

Status Active

Total Project Cost: \$200,000

Description

This project will fund recommended security enhancements at City facilities.

Justification

(This section is currently empty.)

| Prior | Expenditures | FY '20 | FY '21 | FY '22 | FY '23 | FY '24 | Total |
|--------------|--------------|----------------|--------|--------|--------|--------|----------------|
| 100,000 | 2000 General | 100,000 | | | | | 100,000 |
| Total | | 100,000 | | | | | 100,000 |

| Prior | Funding Sources | FY '20 | FY '21 | FY '22 | FY '23 | FY '24 | Total |
|--------------|-----------------|----------------|--------|--------|--------|--------|----------------|
| 100,000 | Capital Budget | 200,000 | | | | | 200,000 |
| Total | | 200,000 | | | | | 200,000 |



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 |
| Total | 250,000 | | | | | 250,000 |

| Funding Sources | FY '20 | FY '21 | FY '22 | FY '23 | FY '24 | Total |
|-----------------|----------------|--------|--------|--------|--------|----------------|
| Capital Budget | 250,000 | | | | | 250,000 |
| Total | 250,000 | | | | | 250,000 |



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 # 2020400

Project Name Stormwater Improvements AO1 Phase 1

Status Active

Total Project Cost: \$8,500,000

Description

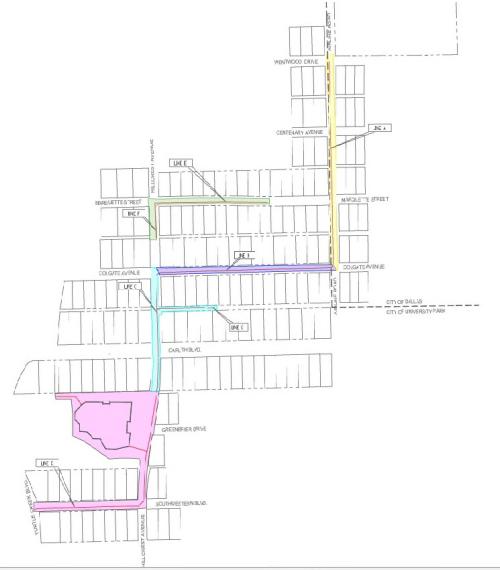
This project funds the design and installation of an underground stormwater detention facility in Caruth Park as well as upgrades to the stormwater infrastructure on Airline Road, Marquette Street, Colgate Avenue, Hillcrest Avenue, the Colgate / Caruth alley, and Southwestern Boulevard.

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 |
| Total | 325,000 | 885,000 | 1,300,000 | | 900,000 | 3,410,000 | Total |

| 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 |
| Total | 325,000 | 885,000 | 1,300,000 | | 900,000 | 3,410,000 | Total |



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 Name Traffic Signal Replacement Program

Status Active

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 thirty 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

Total Project Cost: \$191,000

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.

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

Project # 2020405

Project Name Asphalt Overlay Program

Status Active

Total Project Cost: \$2,100,000

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 |
| Total | 2,100,000 | | | | | 2,100,000 |

| Funding Sources | FY '20 | FY '21 | FY '22 | FY '23 | FY '24 | Total |
|-----------------|------------------|--------|--------|--------|--------|------------------|
| Capital Budget | 2,100,000 | | | | | 2,100,000 |
| Total | 2,100,000 | | | | | 2,100,000 |



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 # 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 |
| Total | 2,000,000 | 3,500,000 | 1,500,000 | | | 7,000,000 |

| 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 |
| Total | 2,000,000 | 3,500,000 | 1,500,000 | | | 7,000,000 |



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

Status Active

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 |

