

City of University Park, Texas

Capital Improvement Plan

2022 thru 2026

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Information Technology								
Data Enterprise and Warehouse Reporting	2022100	2	100,000					100,000
Information Technology Total			100,000				100,000	
Parks								
Playground Resurfacing	2022200	2	115,000					115,000
Tennis Court Resurfacing	2022201	2	70,000					70,000
Athletic Field Renovation	2022202	2	90,000					90,000
Soundwall Coating	2022203	2	600,000					600,000
LED Replacements for Tennis Courts	2022204	2	60,000					60,000
Parks Total			935,000				935,000	
Public Safety								
Dispatch Console Replacement	2022301	2	500,000					500,000
Public Safety Total			500,000				500,000	
Public Works								
Miracle Mile Street Replacement	2021404	1	2,500,000	5,000,000				7,500,000
Stormwater Improvements Phase 2	2021405	1	2,500,000					2,500,000
Asphalt Overlay Program	2022400	2	2,250,000					2,250,000
Traffic Signal Replacement	2022402	2	918,000					918,000
Street Reconstruction	2022403	2	513,000					513,000
Snider Plaza Paving/Phase 1 Landscape Improvements	2022404	2		5,200,000	4,000,000			9,200,000
City Hall Chiller Project	2022406	2	60,000					60,000
Transfer Station Compactor Overhaul	2022407	1	200,000					200,000
GPBPS Generator Upgrades	2022408	2	500,000					500,000
GPS Monument Updates	2022409	2	100,000					100,000
DWU Interconnect Feasibility Study	2022410	2	100,000					100,000
Storm Sewer Assessment	2022411	2	300,000					300,000
Public Works Total			9,941,000	10,200,000	4,000,000		24,141,000	
GRAND TOTAL			11,476,000	10,200,000	4,000,000		25,676,000	

Capital Improvement Plan

2022 *thru* 2026

City of University Park, Texas

Project # **2022100**

Project Name **Data Enterprise and Warehouse Reporting**

Department Information Technology

Contact Dale Harwell

Type Technology

Useful Life

Category Computer/Technology

Priority Medium Priority

Description

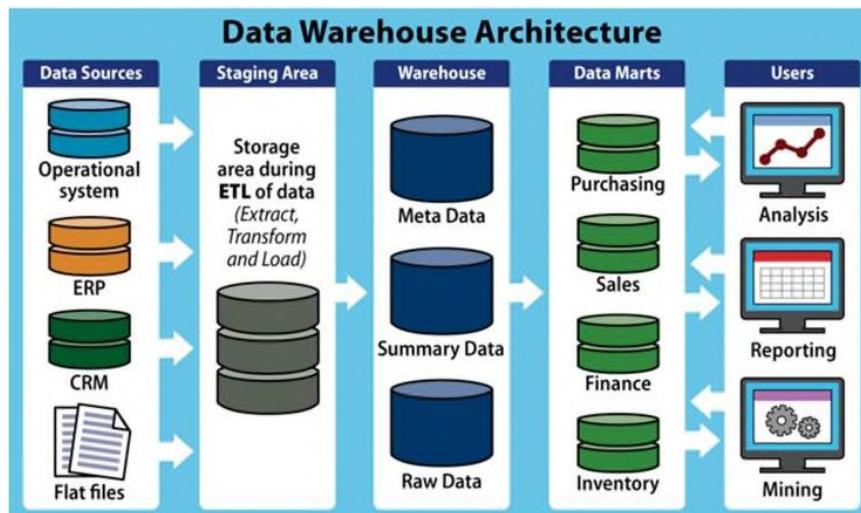
Total Project Cost: \$100,000

This project provides software and professional services to install a data warehouse that will integrate data from various computer applications used throughout the City. The goal of the project will be to improve data integrity and to provide City leaders the ability to view valuable information for decision making purposes.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Technology Upgrades	100,000					100,000
Total	100,000					100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	100,000					100,000
Total	100,000					100,000



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Parks
Contact Sean Johnson
Type Parks / Pool
Useful Life
Category Parks/Pool
Priority Medium Priority

Project # 2022200
Project Name Playground Resurfacing

Total Project Cost: \$115,000

The poured in place (PIP) surfacing on all of the UP playgrounds is the original installation and range in age from 7 to 13 years old.

Funding in this account will support the full replacement for PIP surfacing at Williams park playground as well as demo and hauling off of existing PIP.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	115,000					115,000
Total	115,000					115,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	115,000					115,000
Total	115,000					115,000



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City of University Park, Texas

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Department Parks
Contact Sean Johnson
Type Parks / Pool
Useful Life
Category Parks/Pool
Priority Medium Priority

Project # 2022201
Project Name Tennis Court Resurfacing

Description

Total Project Cost: \$70,000

Funding in this account will support the resurfacing and renovating of 2 tennis courts at Curtis park (Holmes Aquatic Center) and Burleson park. Project includes removal of existing paint, floating and installing new post and nets and making necessary repairs to fence fabric.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	70,000					70,000
Total	70,000					70,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	70,000					70,000
Total	70,000					70,000



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City of University Park, Texas

2022 *thru* 2026

Department Parks
Contact Sean Johnson
Type Parks / Pool
Useful Life
Category Parks/Pool
Priority Medium Priority

Project # 2022202
Project Name Athletic Field Renovation

Description

Total Project Cost: \$90,000

Given the heavy amount of play and use on our sports fields, there is a need to perform significant upgrades to the City's sports fields on an ongoing basis. This CIP project detail sets out to budget the capitol dollars to replace tired and worn out turfgrass, add sandy loam and grade for positive drainage and to eliminate low spots and unsafe playing condition, and install a variety of bermudagrass that is developed to handle high foot traffic.

Funding in this account will support the Demo existing sod at Germany park, haul away all spoils and replace sod of playing field. Project also includes the addition of sandy loam and site grading for proper drainage to eliminate low areas, as well as install new Tifway Bermuda sod.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	90,000					90,000
Total	90,000					90,000



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Department Parks
Contact Sean Johnson
Type Parks / Pool
Useful Life
Category Parks/Pool
Priority Medium Priority

Project # 2022203
Project Name Soundwall Coating

Description

Total Project Cost: \$600,000

Funding in this account will support the painting and addition of anti-graffiti to the sound walls located at Northwest Highway and Hillcrest and the sound wall at Humann park along the service road of Central expressway between University and Lovers. Project includes the removal of existing paint, painting and adding anti-graffiti coating on both sides.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	600,000					600,000
Total	600,000					600,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	600,000					600,000
Total	600,000					600,000



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Department Parks
Contact Sean Johnson
Type Parks / Pool
Useful Life
Category Parks/Pool
Priority Medium Priority

Project # 2022204
Project Name LED Replacements for Tennis Courts

Description **Total Project Cost:** \$60,000

Funding in this account will support the upgrade of tennis court lighting, converting them to LED lights. LED lights increase visibility and improves game play, increases lifespan and reduces annual operation and maintenance cost.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Technology Upgrades	60,000					60,000
Total	60,000					60,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	60,000					60,000
Total	60,000					60,000



Capital Improvement Plan

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Department Public Safety

Contact Bill Mathes

Type Equipment

Useful Life

Category Fire/Police

Priority Medium Priority

Project # 2022301

Project Name Dispatch Console Replacement

Description

Total Project Cost: \$500,000

The dispatch consoles are the support framework for all computer and radio-related hardware required for Emergency Communications Specialists to do their jobs in dispatching Police and Fire personnel. Their useful lifecycle is 10 years and our current consoles are 12-14 years old. This project funds replacement of the consoles at City Hall and the backup dispatch center at Peek.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	500,000					500,000
Total	500,000					500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	500,000					500,000
Total	500,000					500,000



Capital Improvement Plan

City of University Park, Texas

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Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Streets

Priority Medium Priority

Project # 2022400

Project Name Asphalt Overlay Program

Description

Total Project Cost: \$2,250,000

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

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	2,250,000					2,250,000
Total	2,250,000					2,250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	2,250,000					2,250,000
Total	2,250,000					2,250,000



Capital Improvement Plan

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Department Public Works

Contact Jacob Speer

Type Equipment

Useful Life

Category Traffic

Priority Medium Priority

Project # 2022402

Project Name Traffic Signal Replacement

Description

Total Project Cost: \$918,000

This project funds the annual replacement of traffic signals and appurtenances at three intersections. The program will, after 11 years, replace all of the City's thirty three signals. This project is eligible for reimbursement via the DART TRIP Program. The FY22 project will fund replacement of the signals at the Lovers / Preston, Lovers / Westchester, and University / Preston intersections.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	918,000					918,000
Total	918,000					918,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	918,000					918,000
Total	918,000					918,000



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Streets

Priority Medium Priority

Project # 2022403

Project Name Street Reconstruction

Description

Total Project Cost: \$513,000

This annual project will fund the full replacement of street segments that need to be replaced. The FY22 budget includes a carryover of \$250,000 in unspent FY21 funds.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	513,000					513,000
Total	513,000					513,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	513,000					513,000
Total	513,000					513,000



Capital Improvement Plan

City of University Park, Texas

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Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Streets

Priority Medium Priority

Project # 2022404

Project Name Snider Plaza Paving/Phase 1 Landscape Improvements

Description

Total Project Cost: \$9,200,000

This project funds the full reconstruction of Snider Plaza drive aisles, parking areas, sidewalk, landscape and pedestrian amenities. It also includes fountain improvements and the creation of green spaces in the plaza in addition to needed drainage improvements.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		5,200,000	4,000,000			9,200,000
Total		5,200,000	4,000,000			9,200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget		5,200,000	4,000,000			9,200,000
Total		5,200,000	4,000,000			9,200,000



SNIDER PLAZA
improvements



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Department Public Works

Contact Jacob Speer

Type Equipment

Useful Life

Category Facilities

Priority Medium Priority

Project # 2022406

Project Name City Hall Chiller Project

Description

Total Project Cost: \$60,000

This project funds the preventative rebuild of one of the two chillers at City Hall to prolong the servicable life of the equipment and address the increased maintenance and upkeep of the unit. The chillers provide chilled water to the air handling equipment 24/7. Chiller 2 was rebuilt in FY21, and this project funds the rebuild of Chiller 1.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	60,000					60,000
Total	60,000					60,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	60,000					60,000
Total	60,000					60,000



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Department Public Works

Contact Jacob Speer

Type Equipment

Useful Life

Category Facilities

Priority High Priority

Project # 2022407

Project Name Transfer Station Compactor Overhaul

Description

Total Project Cost: \$200,000

This project will fund the necessary repair and replacement of certain structural components of the compactor unit at the City's Transfer Station.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	200,000					200,000
Total	200,000					200,000



Capital Improvement Plan

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2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Equipment

Useful Life

Category Facilities

Priority Medium Priority

Project # 2022408

Project Name GPBPS Generator Upgrades

Description

Total Project Cost: \$500,000

This project will fund the replacement of the emergency backup generator at the Germany Park Booster Pump Station with a larger capacity generator that will have the ability to power the pump station at full electrical load.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	500,000					500,000
Total	500,000					500,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	500,000					500,000
Total	500,000					500,000



Capital Improvement Plan

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2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Technology

Useful Life

Category Computer/Technology

Priority Medium Priority

Project # 2022409

Project Name GPS Monument Updates

Description

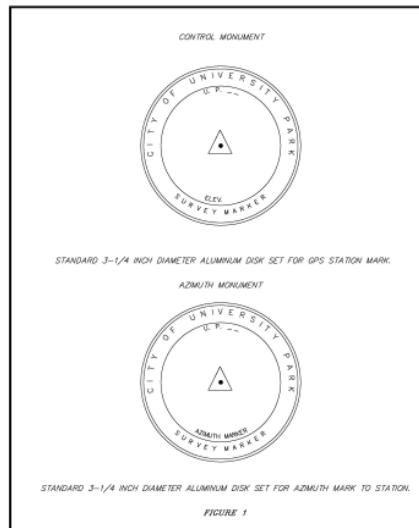
Total Project Cost: \$100,000

This project will fund the effort to reset and replace the survey benchmarks in the City. These benchmarks provide latitude, longitude, and elevation data, providing surveyors a point of reference.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Professional Services	100,000					100,000
Total	100,000					100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	100,000					100,000
Total	100,000					100,000



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Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Infrastructure

Priority Medium Priority

Project # 2022410

Project Name DWU Interconnect Feasibility Study

Description

Total Project Cost: \$100,000

This project will fund the engineering study to determine if a new, additional interconnect with Dallas Water Utilities is feasible as a backup, emergency water supply option.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Professional Services	100,000					100,000
Total	100,000					100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	100,000					100,000
Total	100,000					100,000



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Infrastructure

Priority Medium Priority

Project # 2022411

Project Name Storm Sewer Assessment

Description

Total Project Cost: \$300,000

This project will fund the professional services effort to televise a portion of the City's stormwater assets to collect attribute data and determine condition assessments, which will be used to determine future maintenance needs and priorities.

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Professional Services	300,000					300,000
Total	300,000					300,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Budget	300,000					300,000
Total	300,000					300,000

STPP706
Stormwater Pipe

Identification

ID: STPP706
Beehive ID: 50752
Life Cycle: Active
Project:
Private:
Confidence - Date:
Type: M4H

Recent Events

Date	Event Type	Status	Work Order
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Attributes

Downstream Depth:
Downstream Elevation:
Upstream Depth:
Upstream Elevation:
Slope:
Diameter: 54
Length: 155.993
Material:

Recent Comments

Date	Name	Comment	Important
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Location

Surface Cover:
Access:
Confidence - Location:
Grid:
Note:

Maps

