



# City of University Park

Fiscal Year 2016 Capital Budget  
and Capital Improvements Program



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**AGENDA MEMO**  
11/17/2015 Agenda

**TO:** Honorable Mayor and City Council

**FROM:** Thomas W. Tvardzik, Director of Finance

**SUBJECT:** Resolution amending FY2015 and FY2016 capital budgets

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**BACKGROUND:**

City staff met with the Capital Projects Review Committee (CPRC) on October 26, 2015 to discuss final changes to the FY2015 Capital Projects budget and to both establish and immediately recommend amendments to the FY2016 budget. The FY2016 budget is the first year of the Capital Improvements Program, which is a rolling, 5 year summary of anticipated and in-progress capital projects.

The first amended FY2015 Capital Projects budget was adopted by Council resolution on November 18, 2014 and then subsequently amended by the Capital Projects Committee at every quarterly meeting. The proposed change to the FY2015 budget would be the ninth and final amendment proposed by the Committee. Amendments approved by the Committee during FY2015 addressed changes in project scope, timing, cost, and in some cases - the ultimate need for the project. This final recommendation reduces the FY2015 budget by the amount of unspent funds at year end, related to active projects.

The unspent funds from FY2015 will roll over to their appropriate FY2016 line item, and be the first amendment to the FY2016 Capital Project budget. Rolling these unspent funds over (in a manner similar to the budgetary encumbrance process) will result in more accurate estimations of projected working capital and budget-to-actual performance over the life of the project.

At the end of the October meeting, the CPRC recommended that the City Council approve the requested changes for FY2015 and FY2016, as summarized in the following tables:

<b>FY2015</b>	<b>Amended FY2015 Budget</b>	<b>Budget Reduction</b>	<b>Final Amended FY2015 Budget</b>
I/T projects	\$439,422	(\$87,092)	\$352,330
Parks projects	1,355,096	(443,424)	911,672
Public safety projects	500,000	-	500,000
Public works projects	9,269,157	(4,925,089)	4,344,068
Unplanned projects	300,000	-	300,000
<b>Total project expends</b>	<b>\$11,863,675</b>	<b>(\$5,455,605)</b>	<b>\$6,408,070</b>

<b>FY2016</b>	<b>Adopted FY2016 Budget</b>	<b>Budget Increase</b>	<b>Amended FY2016 Budget</b>
I/T projects	\$466,000	\$87,092	\$553,092
Parks projects	594,500	443,424	1,037,924
Public safety projects	500,000	-	500,000
Public works projects	5,588,621	4,925,089	10,513,710
Unplanned projects	300,000	-	300,000
<b>Total project expends</b>	<b>\$7,449,121</b>	<b>\$5,455,605</b>	<b>\$12,904,726</b>

**RECOMMENDATION:**

Approve the resolutions amending the FY2015 capital project budget and adopting/amending the FY2016 capital project budget.

**ATTACHMENTS:**

- Resolution amending the FY2015 Capital Budget
- Detail of the FY2015 Capital Budget (as amended)
- Resolution establishing the FY2016 Capital Budget
- Detail of the FY2016 Capital Budget (as amended)
- Five-year Capital Improvements Program Summary, including project detail

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

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF UNIVERSITY PARK, TEXAS, AMENDING 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**, the first year of the CIP serves as the City's capital project budget; and

**WHEREAS**, the City Council approved a resolution on September 9, 2014, adopting a FY2015 capital project budget of \$9,515,000, with project expenditures of \$9,415,000; and

**WHEREAS**, the Capital Projects Review Committee has met with City staff throughout the year to consider and recommend changes to the FY2015 capital budget and FY2015-2019 CIP; and

**WHEREAS**, the Committee recommends amending the FY2015 capital budget so that project expenditures total \$6,408,070;

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

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

**SECTION 2.** This Resolution shall take effect immediately from and after its passage, and it is accordingly so resolved .

**DULY PASSED** by the City Council of the City of University Park, Texas, on the 17<sup>th</sup> day of November, 2015.

**APPROVED:**

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

**APPROVED AS TO FORM:**

**ATTEST:**

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

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

**CITY OF UNIVERSITY PARK, TEXAS  
CAPITAL IMPROVEMENTS PROGRAM BUDGET SUMMARY  
FY2015 - 2020**

	FY 2015 ACTUAL YEAR-TO-DATE	FY 2015 AMENDED BUDGET	FY 2016 AMENDED BUDGET	FY2017 ESTIMATED BUDGET	FY2018 ESTIMATED BUDGET	FY2019 ESTIMATED BUDGET	FY2020 ESTIMATED BUDGET	FIVE-YEAR TOTAL
<b>Beginning Balance</b>	<b>8,030,824</b>	<b>8,030,824</b>	<b>8,564,256</b>	<b>1,243,948</b>	<b>1,770,149</b>	<b>418,135</b>	<b>1,128,061</b>	<b>8,564,256</b>
Revenues								
Transfer from General Fund	3,123,144	3,123,153	3,216,846	3,313,351	3,412,751	3,515,134	3,620,588	17,078,670
Transfer from Utility Fund	2,374,344	2,374,342	2,445,572	2,518,939	2,594,508	2,672,343	2,752,513	12,983,875
Investment income	35,809	20,000	25,000	25,000	25,000	25,000	25,000	125,000
Other revenues	1,207,829							
<b>Total Revenues</b>	<b>6,741,126</b>	<b>5,517,495</b>	<b>5,687,418</b>	<b>5,857,290</b>	<b>6,032,259</b>	<b>6,212,477</b>	<b>6,398,101</b>	<b>30,187,545</b>
<b>Total Available Resources</b>	<b>14,771,950</b>	<b>13,548,319</b>	<b>14,251,674</b>	<b>7,101,239</b>	<b>7,802,408</b>	<b>6,630,612</b>	<b>7,526,162</b>	<b>38,751,802</b>
Expenditures								
Personnel	116	100,000	103,000	106,090	109,273	112,551	115,927	546,841
Information Technology	356,937	352,330	553,092	475,000	40,000	300,000		1,368,092
Parks	802,456	911,672	1,037,924	1,425,000	1,530,000	1,260,000	605,000	5,857,924
Public Safety	500,000	500,000	500,000	500,000	500,000	500,000		2,000,000
Public Works	4,248,185	4,344,068	10,513,710	2,825,000	5,205,000	3,330,000	6,655,000	28,528,710
Unplanned Proj/Emergency Repairs	300,000	300,000	300,000					300,000
Project expenditures	6,207,578	6,408,070	12,904,726	5,225,000	7,275,000	5,390,000	7,260,000	38,054,726
<b>Total Expenditures</b>	<b>6,207,694</b>	<b>6,508,070</b>	<b>13,007,726</b>	<b>5,331,090</b>	<b>7,384,273</b>	<b>5,502,551</b>	<b>7,375,927</b>	<b>38,601,567</b>
<b>Ending Balance</b>	<b>8,564,256</b>	<b>7,040,249</b>	<b>1,243,948</b>	<b>1,770,149</b>	<b>418,135</b>	<b>1,128,061</b>	<b>150,235</b>	<b>150,235</b>



City of University Park, Texas

*Capital Improvement Plan*

FY '16 thru FY '20

**PROJECTS BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
<b>Information Technology</b>								
Time and Attendance System Replacement	13700	1	9,736					9,736
Laserfiche Upgrade with E-Forms	14100	2	71,000					71,000
Telephone System Upgrade	14400	2	42,394					42,394
Community Development Electronic Plan Review	14900	2	70,000					70,000
New World Finance System Hardware Replacement	15000	2	34,962					34,962
Parks Recreation System Software Replacement	2016100	2	125,000					125,000
Code Enforcement Migration to Energov	2016101	2	70,000					70,000
Telestaff Time and Attendance Software - PS	2016102	2	90,000					90,000
Planned Server Hardware Replacement	2016103	2	40,000					40,000
Online Applicant Tracking System	2017100	2		75,000				75,000
Replace Integrated Library Catalog System	2017101	2		200,000				200,000
Cartegraph Upgrade	2017102	2		200,000				200,000
Planned Server Hardware Replacement	2018100	2			40,000			40,000
Audio / Visual System Upgrade	2019100	2				300,000		300,000
<b>Information Technology Total</b>			<b>553,092</b>	<b>475,000</b>	<b>40,000</b>	<b>300,000</b>		<b>1,368,092</b>
<b>Parks</b>								
Turtle Creek Boulevard Medians - Owsley Park	0023900	2	13,754					13,754
University Entrance Portals	0025400	2	175,435					175,435
Elena's Children's Park Improvements	0025800	2	8,781					8,781
Pool Building Upgrades	0026500	2	97,500	700,000	700,000	200,000		1,697,500
Preston Road Landscape and Lighting	0026600	2	203,311			700,000		903,311
Tollway Wall Landscape	0026900	2	9,143	30,000				39,143
Athletic Field Fencing Replacement	2016200	2	30,000					30,000
Elena's Children's Park Improvements II	2016201	2	50,000					50,000
Bench and Table Replacement	2016202	2	50,000					50,000
Goar Park Restroom Structure	2016203	3	50,000			130,000		180,000
LED Lighting Upgrades	2016204	2	30,000					30,000
Walt Humann Park Playground Replacement	2016205	2	200,000					200,000
Hitzleberger Park Fountain LED Lighting	2016206	3	70,000					70,000
Playground Resurfacing	2016207	2	50,000					50,000
City Gateway Entrance Program	2017200	2		70,000				70,000
Mockingbird Lane Wall Landscape	2017201	2		175,000				175,000
McFarlin East Landscaping - Dublin to NCE	2017202	3		200,000		30,000		230,000
Humann Park Landscape Improvements	2017203	2		170,000				170,000
Bench and Table Replacement	2017204	3		50,000				50,000
LED Lighting Upgrades	2017205	3		30,000				30,000
Fountain Replacements	2018200	2			100,000			100,000
John Roach Track Construction	2018201	n/a			500,000			500,000
John Roach Track Exercise Equipment	2018202	3			180,000			180,000
Bench and Table Replacement	2018203	3			50,000			50,000
Goar Park Decorative Fence	2019200	3				50,000	50,000	100,000
Pool Filter Upgrades	2019201	2				50,000		50,000
Tennis Court Resurfacing Program	2019202	2				100,000		100,000
Pool Slide Replacement	2020200	2					300,000	300,000

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
Pool Plastering	2020201	2					125,000	125,000
Athletic Field Renovations	2020202	2					50,000	50,000
LED Lighting Upgrades	2020203	2					30,000	30,000
Playground Resurfacing	2020204	2					50,000	50,000
<b>Parks Total</b>			<b>1,037,924</b>	<b>1,425,000</b>	<b>1,530,000</b>	<b>1,260,000</b>	<b>605,000</b>	<b>5,857,924</b>
<b>Public Safety</b>								
NextGen 911	33800	2				500,000		500,000
Radio System Replacement - Comprehensive	33900	2	500,000	500,000	500,000			1,500,000
<b>Public Safety Total</b>			<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,000,000</b>
<b>Public Works</b>								
Hillcrest 12" Water Line	0044402	2	32,094					32,094
MPY 44-4500 Stanhope/Shenandoah & Other Alleys	0047050	2	1,992,600					1,992,600
MPY Douglas Sanitary Sewer	0047230	2	146,003					146,003
Water Meter Replacement	0049230	1	1,104,488	600,000				1,704,488
Traffic Signal Replacement	0049500	2	687,998					687,998
McFarlin Bridge	0049700	2	4,325,527					4,325,527
Asphalt Overlay Program 2015-16	2016400	2	1,300,000					1,300,000
Traffic Signal Replacement	2016401	2	550,000					550,000
Sidewalk Replacement Program	2016402	2	175,000					175,000
6800-6900 Preston - Westchester (Lovers 52)	2016403	2	200,000					200,000
MPY 4100-4300 Shenandoah / Normandy & Other Alley	2017400	2		150,000	2,255,000			2,405,000
Miracle Mile Water Line	2017401	2		500,000				500,000
Reconstruct Old SMU Sanitary Sewer	2017402	2		750,000				750,000
Northwest Highway Elevated Storage Tank	2017403	2		100,000	750,000			850,000
Traffic Signal Replacement	2017404	2		550,000				550,000
Sidewalk Replacement Program	2017405	2		175,000				175,000
Asphalt Overlay Program 2017-2018	2018400	2			1,300,000			1,300,000
MPY 4100-4500 Shenandoah/Normandy; ETAL	2018401	2			160,000	2,290,000		2,450,000
Traffic Signal Replacement	2018402	2			565,000			565,000
Sidewalk Replacement Program	2018403	2			175,000			175,000
MPY Windsor - Stanhope & Other Alleys	2019400	2				200,000	2,800,000	3,000,000
Traffic Signal Replacement	2019401	2				565,000		565,000
Sidewalk Replacement Program	2019402	2				175,000		175,000
University Boulevard Drainage Structure	2019403	2				100,000	1,600,000	1,700,000
Asphalt Overlay Program	2020400	2					1,300,000	1,300,000
MPY Turtle Creek Boulevard	2020401	2					200,000	200,000
Sidewalk Replacement Program	2020402	2					175,000	175,000
Traffic Signal Replacement	2020403	2					580,000	580,000
<b>Public Works Total</b>			<b>10,513,710</b>	<b>2,825,000</b>	<b>5,205,000</b>	<b>3,330,000</b>	<b>6,655,000</b>	<b>28,528,710</b>
<b>GRAND TOTAL</b>			<b>12,604,726</b>	<b>5,225,000</b>	<b>7,275,000</b>	<b>5,390,000</b>	<b>7,260,000</b>	<b>37,754,726</b>



# Information Services



City of University Park, Texas

*Capital Improvement Plan*

FY '16 thru FY '20

**PROJECTS BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
<b>Information Technology</b>								
Time and Attendance System Replacement	13700	4	9,736					9,736
Laserfiche Upgrade with E-Forms	14100	4	71,000					71,000
Telephone System Upgrade	14400	4	42,394					42,394
Community Development Electronic Plan Review	14900	2	70,000					70,000
New World Finance System Hardware Replacement	15000	2	34,962					34,962
Parks Recreation System Software Replacement	2016100	2	125,000					125,000
Code Enforcement Migration to Energov	2016101	2	70,000					70,000
Telestaff Time and Attendance Software - PS	2016102	2	90,000					90,000
Planned Server Hardware Replacement	2016103	2	40,000					40,000
Online Applicant Tracking System	2017100	2		75,000				75,000
Replace Integrated Library Catalog System	2017101	2		200,000				200,000
Cartegraph Upgrade	2017102	2		200,000				200,000
Planned Server Hardware Replacement	2018100	2			40,000			40,000
Audio / Visual System Upgrade	2019100	2				300,000		300,000
<b>Information Technology Total</b>			553,092	475,000	40,000	300,000		1,368,092
<b>GRAND TOTAL</b>			553,092	475,000	40,000	300,000		1,368,092

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

FY '16 *thru* FY '20

**Department** Information Technology  
**Contact** Dale Harwell  
**Type** Computer/Technology  
**Useful Life**  
**Category** Computer/Technology  
**Priority** High Priority  
**Status** Active

**Project #** 13700  
**Project Name** Time and Attendance System Replacement

**Total Project Cost:** \$45,000

**Description**  
 Hardware and software to replace the system used to track the Time and Attendance activities of hourly employees.

**Justification**  
 The current system is losing vendor support and integration into the payroll system is not feasible.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
35,264	2000 General	9,736					9,736
<b>Total</b>	<b>Total</b>	<b>9,736</b>					<b>9,736</b>

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
35,264	Capital Budget	9,736					9,736
<b>Total</b>	<b>Total</b>	<b>9,736</b>					<b>9,736</b>



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

FY '16 *thru* FY '20

**Department** Information Technology  
**Contact** Dale Harwell  
**Type** Computer/Technology  
**Useful Life**  
**Category** Computer/Technology  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 14100  
**Project Name** Laserfiche Upgrade with E-Forms

**Total Project Cost:** \$71,000

**Description**  
 Software and Professional Services to implement a tool which will enable city departments to create, store, and manage the retention of electronic forms.

**Justification**  
 This upgrade will allow the City to become closer to realizing its goal of becoming paperless by replacing paper forms with E-Forms. This project will also improve our ability to manage the complex retention policies by automating their enforcement.

<b>Expenditures</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
2000 General	71,000					71,000
<b>Total</b>	<b>71,000</b>					<b>71,000</b>

<b>Funding Sources</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
Capital Budget	71,000					71,000
<b>Total</b>	<b>71,000</b>					<b>71,000</b>



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

FY '16 *thru* FY '20

**Department** Information Technology  
**Contact** Dale Harwell  
**Type** Computer/Technology  
**Useful Life**  
**Category** Computer/Technology  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 14400  
**Project Name** Telephone System Upgrade

**Total Project Cost:** \$225,000

**Description**  
 The Nortel Meridian 61c Telephone Switch was installed in early 2001. Given its age, evolving communications technology, and our policy of planned obsolescence, this system upgrade will incorporate VOIP (Voice Over Internet Protocol). The system will also include ACD (Automated Call Distribution) to support the City's 311 service.

**Justification**  
 The Nortel Meridian 61c Telephone Switch was installed in early 2001.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
182,606	2000 General	42,394					42,394
<b>Total</b>	<b>Total</b>	42,394					42,394

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
182,606	Capital Budget	42,394					42,394
<b>Total</b>	<b>Total</b>	42,394					42,394



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

FY '16 *thru* FY '20

**Department** Information Technology

**Contact** Dale Harwell

**Type** Computer/Technology

**Useful Life**

**Category** Computer/Technology

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$70,000

**Project #** 14900  
**Project Name** Community Development Electronic Plan Review

**Description**

Today's plan reviewers are under increasing pressure to process more complicated plan sets in less time. At the same time, architects are producing almost exclusively electronic plans. This project will bridge the gap between these facts by providing our plan reviewers the ability to intake plans electronically and review and mark them up electronically as well as make the plans available to all who interact with that project in the community development software.

**Justification**

Today's plan reviewers are under increasing pressure to process more complicated plan sets in less time. At the same time, architects are producing almost exclusively electronic plans.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2000 General	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>



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

FY '16 *thru* FY '20

**Department** Information Technology  
**Contact** Dale Harwell  
**Type** Computer/Technology  
**Useful Life**  
**Category** Computer/Technology  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 15000  
**Project Name** New World Finance System Hardware Replacement

**Total Project Cost:** \$70,000

**Description**  
 At the time of this project's beginning, the New World System's upgrade will have been completed five years ago. To maintain stability, the server hardware for this product must be replaced.

**Justification**  
 To maintain stability of the New World Finance System, the server hardware for this product must be replaced.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
35,038	2000 General	34,962					34,962
<b>Total</b>	<b>Total</b>	34,962					34,962

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
35,038	Capital Budget	34,962					34,962
<b>Total</b>	<b>Total</b>	34,962					34,962



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

FY '16 *thru* FY '20

**Department** Information Technology  
**Contact** Dale Harwell  
**Type** Computer/Technology  
**Useful Life**  
**Category** Computer/Technology  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 2016100  
**Project Name** Parks Recreation System Software Replacement

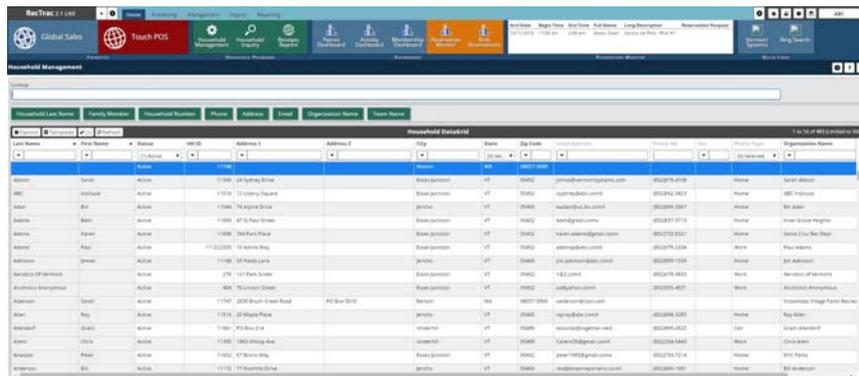
**Total Project Cost:** \$125,000

**Description**  
 Information Services will partner with Parks to either upgrade the existing software application or seek a new solution from the marketplace.

**Justification**  
 The City's Parks Department has utilized a legacy software application since 2001 for processing annual pool and tennis passes, reserving parks and tennis courts, and facilitating point of sale for swimming fees and classes. A recent community survey indicated that residents desire a better customer experience when using the City's website for reserving tennis courts and parks and for purchasing annual passes.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2000 General	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>



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

FY '16 *thru* FY '20

**Department** Information Technology  
**Contact** Dale Harwell  
**Type** Computer/Technology  
**Useful Life**  
**Category** Computer/Technology  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 2016101  
**Project Name** Code Enforcement Migration to Energov

**Total Project Cost:** \$70,000

**Description**

Migrating from Cartegraph to EnerGov will accomplish the following for Code Enforcement:

- Improve integration and communication between Code Enforcement Officers and Building Inspectors by utilizing the same application for daily operations.
- Address concerns from the recent community survey related to Code Enforcement by providing software to increase efficiency.
- Clear the path to update or replace Cartegraph without restriction due to Code Enforcement's current dependency on Cartegraph.
- Provide data mobility for Code Enforcement Officers with EnerGov's IG Enforce tablet application.

**Justification**

Migration of Code Enforcement to Energov addresses mutiple concerns for the Community Development Department.

<b>Expenditures</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
2000 General	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

<b>Funding Sources</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
Capital Budget	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>



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

FY '16 *thru* FY '20

**Department** Information Technology  
**Contact** Dale Harwell  
**Type** Computer/Technology  
**Useful Life**  
**Category** Computer/Technology  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 2016102  
**Project Name** Telestaff Time and Attendance Software - PS

**Total Project Cost:** \$90,000

**Description**  
 Information Services will partner with Police, Fire, and Finance departments to determine the feasibility of this timekeeping software and then implement this software if it increases operational efficiency.

**Justification**  
 During FY15, City staff implemented the Kronos Workforce Ready time and attendance software to replace the legacy system that was previously used. Kronos also offers a solution called TeleStaff that is designed for use by public safety to assist with scheduling and reporting of labor hours.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2000 General	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>



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

FY '16 *thru* FY '20

**Department** Information Technology  
**Contact** Dale Harwell  
**Type** Computer/Technology  
**Useful Life**  
**Category** Computer/Technology  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 2016103  
**Project Name** Planned Server Hardware Replacement

**Total Project Cost:** \$40,000

**Description**  
 An assessment of the City's servers will be completed to identify hardware that is nearing or has exceeded its productive lifespan. This project also includes funding for server virtualization software that may be necessary.

**Justification**  
 This project replaces servers that have reached or outlived their productive lifespans.

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2000 General	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>



# Parks





City of University Park, Texas

*Capital Improvement Plan*

FY '16 thru FY '20

**PROJECTS BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
<b>Parks</b>								
Turtle Creek Boulevard Medians - Owsley Park	0023900	2	13,754					13,754
University Entrance Portals	0025400	2	175,435					175,435
Elena's Children's Park Improvements	0025800	2	8,781					8,781
Pool Building Upgrades	0026500	2	97,500	700,000	700,000	200,000		1,697,500
Preston Road Landscape and Lighting	0026600	2	203,311			700,000		903,311
Tollway Wall Landscape	0026900	2	9,143	30,000				39,143
Athletic Field Fencing Replacement	2016200	2	30,000					30,000
Elena's Children's Park Improvements II	2016201	2	50,000					50,000
Bench and Table Replacement	2016202	2	50,000					50,000
Goar Park Restroom Structure	2016203	3	50,000			130,000		180,000
LED Lighting Upgrades	2016204	2	30,000					30,000
Walt Humann Park Playground Replacement	2016205	2	200,000					200,000
Hitzleberger Park Fountain LED Lighting	2016206	3	70,000					70,000
Playground Resurfacing	2016207	2	50,000					50,000
City Gateway Entrance Program	2017200	2		70,000				70,000
Mockingbird Lane Wall Landscape	2017201	2		175,000				175,000
McFarlin East Landscaping - Dublin to NCE	2017202	3		200,000		30,000		230,000
Humann Park Landscape Improvements	2017203	2		170,000				170,000
Bench and Table Replacement	2017204	3		50,000				50,000
LED Lighting Upgrades	2017205	3		30,000				30,000
Fountain Replacements	2018200	2			100,000			100,000
John Roach Track Construction	2018201	n/a			500,000			500,000
John Roach Track Exercise Equipment	2018202	3			180,000			180,000
Bench and Table Replacement	2018203	3			50,000			50,000
Goar Park Decorative Fence	2019200	3				50,000	50,000	100,000
Pool Filter Upgrades	2019201	2				50,000		50,000
Tennis Court Resurfacing Program	2019202	2				100,000		100,000
Pool Slide Replacement	2020200	2					300,000	300,000
Pool Plastering	2020201	2					125,000	125,000
Athletic Field Renovations	2020202	2					50,000	50,000
LED Lighting Upgrades	2020203	2					30,000	30,000
Playground Resurfacing	2020204	2					50,000	50,000
<b>Parks Total</b>			<b>1,037,924</b>	<b>1,425,000</b>	<b>1,530,000</b>	<b>1,260,000</b>	<b>605,000</b>	<b>5,857,924</b>
<b>GRAND TOTAL</b>			<b>1,037,924</b>	<b>1,425,000</b>	<b>1,530,000</b>	<b>1,260,000</b>	<b>605,000</b>	<b>5,857,924</b>

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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley

**Project #** 0023900  
**Project Name** Turtle Creek Boulevard Medians - Owsley Park

**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Intermediate Priority  
**Status** Active

**Description**

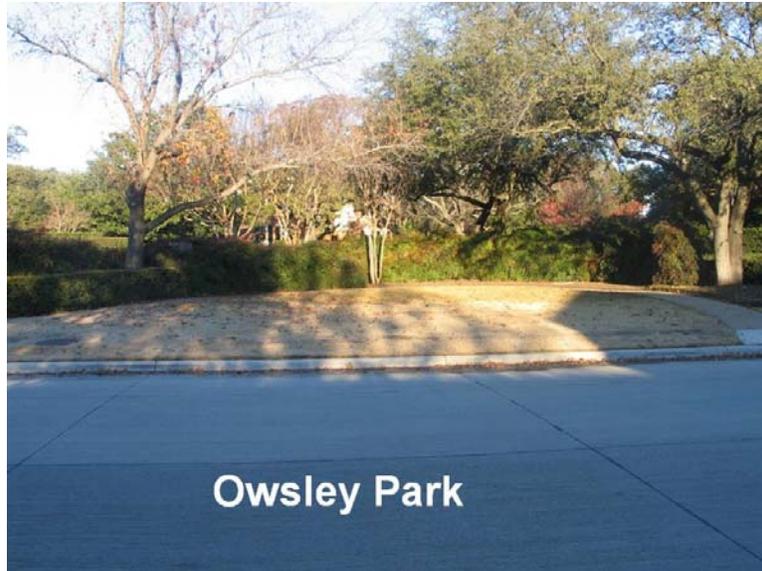
**Total Project Cost:** \$15,000

Funding in this account is requested to support the upgrades to existing memorial parks and medians within the City. These sites include Byrd, Owsley and Meadows park sites. Improvements will consist of landscape upgrades, park signage and decorative lighting.

**Justification**

<b>Prior</b>	<b>Expenditures</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
1,246	2300 Construction	13,754					13,754
<b>Total</b>	<b>Total</b>	13,754					13,754

<b>Prior</b>	<b>Funding Sources</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
1,246	Capital Budget	13,754					13,754
<b>Total</b>	<b>Total</b>	13,754					13,754



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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 0025400  
**Project Name** University Entrance Portals

**Total Project Cost:** \$182,500

**Description**  
 Funding in this project has been identified to install a decorative wall, walkways, landscape and lighting as an entrance feature into our community.

**Justification**

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
7,065	2000 General	175,435					175,435
<b>Total</b>	<b>Total</b>	175,435					175,435

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
7,065	Capital Budget	175,435					175,435
<b>Total</b>	<b>Total</b>	175,435					175,435



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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 0025800  
**Project Name** Elena's Children's Park Improvements

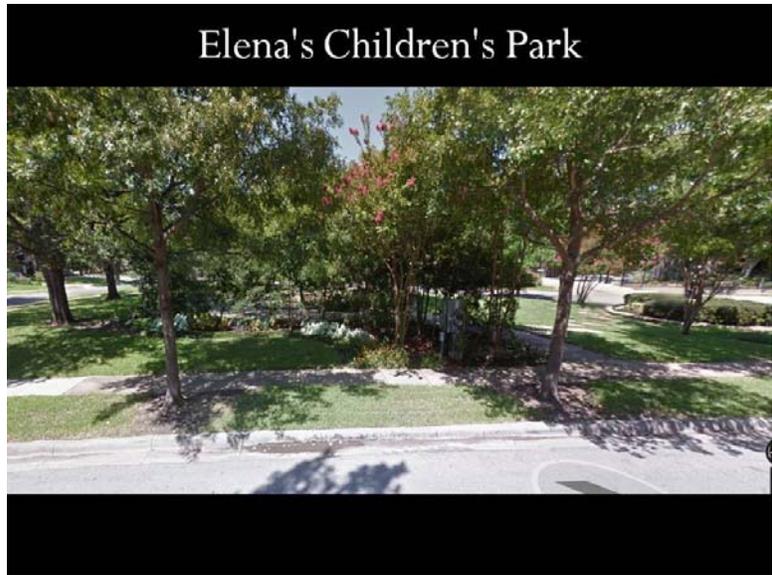
**Total Project Cost:** \$35,500

**Description**  
 Funding is requested to support the continued landscape improvements at Elena's Children's Park.

**Justification**

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
26,719	2000 General	8,781					8,781
<b>Total</b>	<b>Total</b>	8,781					8,781

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
26,719	Capital Budget	8,781					8,781
<b>Total</b>	<b>Total</b>	8,781					8,781



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

FY '16 thru FY '20

**Department** Parks  
**Contact** Gerry Bradley

**Project #** 0026500  
**Project Name** Pool Building Upgrades

**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Intermediate Priority  
**Status** Active

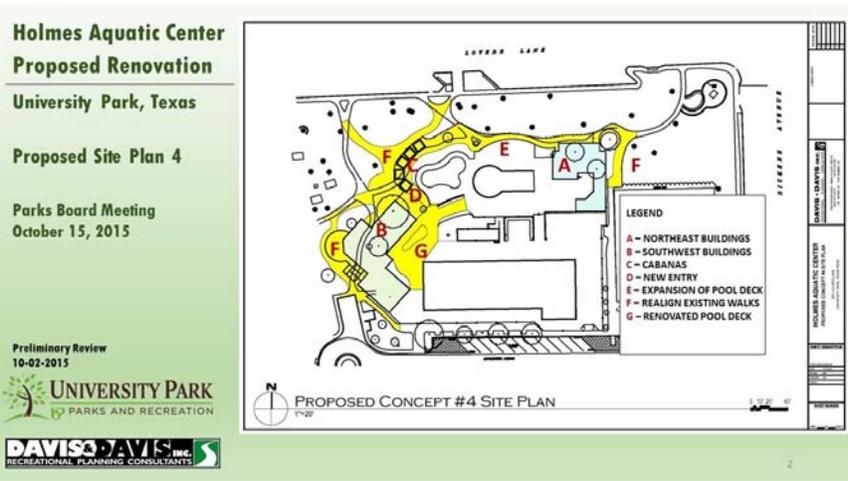
**Total Project Cost:** \$1,697,500

**Description**  
 Funding will support the restoration of pool buildings at the Holmes Aquatic Center.

**Justification**

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
0	2000 General	97,500	700,000	700,000	200,000		1,697,500
<b>Total</b>	<b>Total</b>	<b>97,500</b>	<b>700,000</b>	<b>700,000</b>	<b>200,000</b>		<b>1,697,500</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	97,500	700,000	700,000	200,000		1,697,500
<b>Total</b>	<b>97,500</b>	<b>700,000</b>	<b>700,000</b>	<b>200,000</b>		<b>1,697,500</b>



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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 0026600  
**Project Name** Preston Road Landscape and Lighting

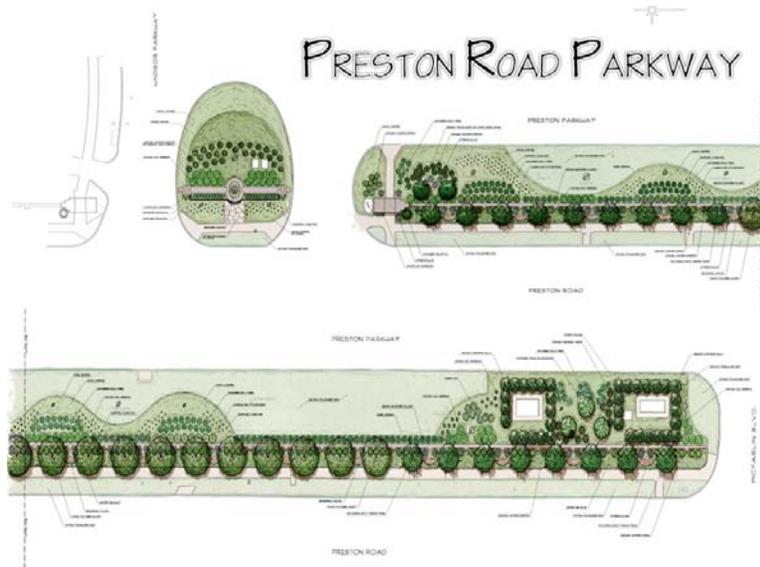
**Total Project Cost:** \$910,000

**Description**  
 Funding is requested to support the replacement of the existing landscape on Preston between McFarlin Blvd. and Windsor Avenue.

**Justification**

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
6,689	2000 General	203,311			700,000		903,311
<b>Total</b>	<b>Total</b>	203,311			700,000		903,311

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
6,689	Capital Budget	203,311			700,000		903,311
<b>Total</b>	<b>Total</b>	203,311			700,000		903,311



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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 0026900  
**Project Name** Tollway Wall Landscape

**Total Project Cost:** \$40,000

**Description**  
 Funding is requested to support the continued landscape improvements at the Tollway Wall north of Lovers Lane.

**Justification**

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
857	2000 General	9,143	30,000				39,143
<b>Total</b>	<b>Total</b>	9,143	30,000				39,143

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
857	Capital Budget	9,143	30,000				39,143
<b>Total</b>	<b>Total</b>	9,143	30,000				39,143



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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 2016200  
**Project Name** Athletic Field Fencing Replacement

**Total Project Cost:** \$30,000

**Description**  
 Funding in this project has been identified to install and replace existing and new athletic field fencing at Burleson, Caruth and Curtis Parks.

**Justification**

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2000 General	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>



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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 2016201  
**Project Name** Elena's Children's Park Improvements II

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

**Description**  
 Funding in this project has been identified to install and replace existing stonework that has deteriorated beyond repair.

**Justification**

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2000 General	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Elena's Children's Park**  
**Stonework**



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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Low Priority  
**Status** Active

**Project #** 2016203  
**Project Name** Goar Park Restroom Structure

**Total Project Cost:** \$180,000

**Description**  
 Funding has been identified to provide a portable restroom enclosure for Goar Park.

**Justification**

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2000 General	50,000			130,000		180,000
<b>Total</b>	<b>50,000</b>			<b>130,000</b>		<b>180,000</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	50,000			130,000		180,000
<b>Total</b>	<b>50,000</b>			<b>130,000</b>		<b>180,000</b>



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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 2016204  
**Project Name** LED Lighting Upgrades

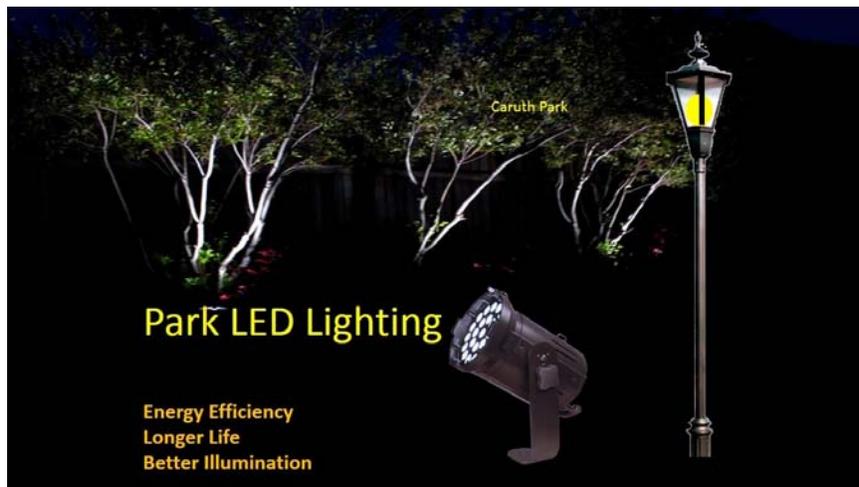
**Total Project Cost:** \$30,000

**Description**  
 Funding in this project has been identified to purchase and install new replacement lighting for park and municipal properties with LED lighting.

**Justification**

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2000 General	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>



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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 2016205  
**Project Name** Walt Humann Park Playground Replacement

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

**Description**  
 Funding in this project has been identified to purchase and install new playground equipment at the park site.

**Justification**

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2000 General	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>



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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Low Priority  
**Status** Active

**Project #** 2016206  
**Project Name** Hitzleberger Park Fountain LED Lighting

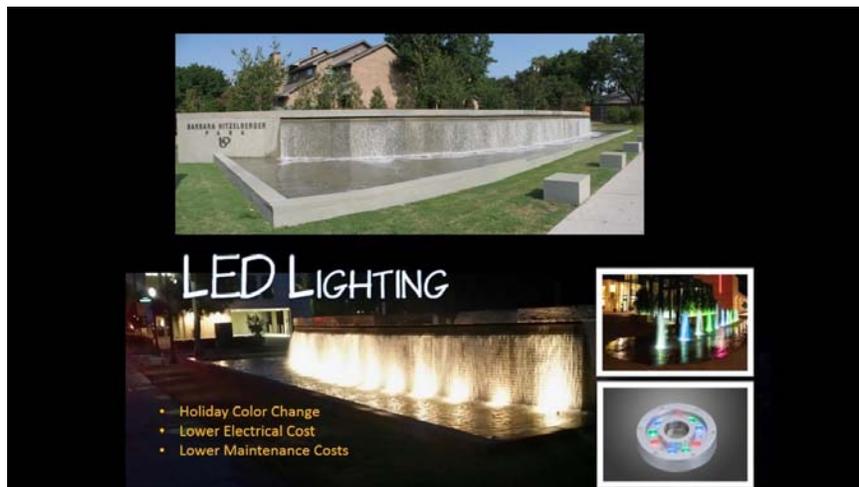
**Total Project Cost:** \$70,000

**Description**  
 Funding in this project has been identified to purchase and install LED Lighting in the Hitzleberger Fountain.

**Justification**

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2000 General	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>



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

FY '16 *thru* FY '20

**Department** Parks  
**Contact** Gerry Bradley  
**Type** Parks/Pool  
**Useful Life**  
**Category** Parks/Pool  
**Priority** Intermediate Priority  
**Status** Active

**Project #** 2016207  
**Project Name** Playground Resurfacing

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

**Description**  
 Funding in this project has been identified to install new seal coating on various playgrounds within the park system.

**Justification**

Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
2000 General	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Capital Budget	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>





Public Safety



City of University Park, Texas

*Capital Improvement Plan*

FY '16 thru FY '20

**PROJECTS BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
<b>Public Safety</b>								
NextGen 911	33800	2				500,000		500,000
Radio System Replacement - Comprehensive	33900	2	500,000	500,000	500,000			1,500,000
<b>Public Safety Total</b>			500,000	500,000	500,000	500,000		2,000,000
<b>GRAND TOTAL</b>			500,000	500,000	500,000	500,000		2,000,000

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

FY '16 *thru* FY '20

**Department** Public Safety

**Contact** Randy Howell

**Type** Fire/Police

**Useful Life**

**Category** Fire/Police

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$2,000,000

<b>Project #</b>	<b>33900</b>
<b>Project Name</b>	<b>Radio System Replacement - Comprehensive</b>

**Description**

Replacement of radio system is necessary due to obsolescence of the current radio system and to address interoperability issues with the City of Dallas, SMU, and Highland Park (entities the City's emergency responders work with daily).  
 This project is a 4-year "escrow" project with expected expenditures of \$2 million in FY2018.

**Justification**

Replacement of radio system is necessary due to obsolescence of the current radio system and to address interoperability issues with the City of Dallas, SMU, and Highland Park (entities the City's emergency responders work with daily).

<b>Prior</b>	<b>Expenditures</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
500,000	2000 General	500,000	500,000	500,000			1,500,000
<b>Total</b>	<b>Total</b>	500,000	500,000	500,000			1,500,000

<b>Prior</b>	<b>Funding Sources</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
500,000	Capital Budget	500,000	500,000	500,000			1,500,000
<b>Total</b>	<b>Total</b>	500,000	500,000	500,000			1,500,000





Public Works



City of University Park, Texas

*Capital Improvement Plan*

FY '16 thru FY '20

**PROJECTS BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
<b>Public Works</b>								
Hillcrest 12" Water Line	0044402	2	32,094					32,094
MPY 44-4500 Stanhope/Shenandoah & Other Alleys	0047050	2	1,992,600					1,992,600
MPY Douglas Sanitary Sewer	0047230	1	146,003					146,003
Water Meter Replacement	0049230	1	1,104,488	600,000				1,704,488
Traffic Signal Replacement	0049500	2	687,998					687,998
McFarlin Bridge	0049700	2	4,325,527					4,325,527
Asphalt Overlay Program	2016400	2	1,300,000					1,300,000
Traffic Signal Replacement	2016401	2	550,000					550,000
Sidewalk Replacement Program	2016402	2	175,000					175,000
6800-6900 Preston - Westchester (Lovers 52)	2016403	2	200,000					200,000
MPY 4100-4300 Shenandoah / Normandy & Other Alley	2017400	2		150,000	2,255,000			2,405,000
Miracle Mile Water Line	2017401	2		500,000				500,000
Reconstruct Old SMU Sanitary Sewer	2017402	2		750,000				750,000
Northwest Highway Elevated Storage Tank	2017403	2		100,000	750,000			850,000
Traffic Signal Replacement	2017404	2		550,000				550,000
Sidewalk Replacement Program	2017405	2		175,000				175,000
Asphalt Overlay Program 2017-2018	2018400	2			1,300,000			1,300,000
MPY 4100-4500 Shenandoah/Normandy; ETAL	2018401	2			160,000	2,290,000		2,450,000
Traffic Signal Replacement	2018402	2			565,000			565,000
Sidewalk Replacement Program	2018403	2			175,000			175,000
MPY Windsor - Stanhope & Other Alleys	2019400	2				200,000	2,800,000	3,000,000
Traffic Signal Replacement	2019401	2				565,000		565,000
Sidewalk Replacement Program	2019402	2				175,000		175,000
University Boulevard Drainage Structure	2019403	2				100,000	1,600,000	1,700,000
Asphalt Overlay Program	2020400	2					1,300,000	1,300,000
MPY Turtle Creek Boulevard	2020401	2					200,000	200,000
Sidewalk Replacement Program	2020402	2					175,000	175,000
Traffic Signal Replacement	2020403	2					580,000	580,000
<b>Public Works Total</b>			<b>10,513,710</b>	<b>2,825,000</b>	<b>5,205,000</b>	<b>3,330,000</b>	<b>6,655,000</b>	<b>28,528,710</b>
<b>GRAND TOTAL</b>			<b>10,513,710</b>	<b>2,825,000</b>	<b>5,205,000</b>	<b>3,330,000</b>	<b>6,655,000</b>	<b>28,528,710</b>

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

FY '16 *thru* FY '20

**Department** Public Works

**Contact** Jacob Speer

**Type** Water/Sewer

**Useful Life**

**Category** Water/Sewer

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$1,100,000

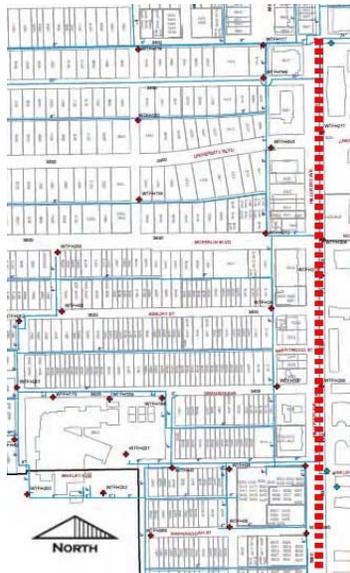
**Project #** 0044402  
**Project Name** Hillcrest 12" Water Line

**Description**  
 Installation of 12" water main along Hillcrest north from Potomac to University Boulevard and installation of 24" water main along Hillcrest from University Boulevard to Daniel.

**Justification**

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
1,067,906	2000 General	32,094					32,094
<b>Total</b>	<b>Total</b>	32,094					32,094

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
1,067,906	Capital Budget	32,094					32,094
<b>Total</b>	<b>Total</b>	32,094					32,094



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

FY '16 *thru* FY '20

**Department** Public Works

**Contact** Jacob Speer

**Type** Mile Per Year

**Useful Life**

**Category** Mile Per Year

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$2,200,000

**Project #** 0047050  
**Project Name** MPY 44-4500 Stanhope/Shenandoah & Other Alleys

**Description**  
 Mile per Year (MPY) project that includes installation of water, sanitary sewer, and pavement in the alleys of the 4200-4300 blocks of Normandy / San Carlos, the 4200-4300 blocks of McFarlin / Larchmont & the 4400-4500 blocks of Shenandoah/Stanhope. This project also replaces a fire hydrant line in the 4200-4300 block of Normandy.

**Justification**  
 The City's MPY project aims to replace one mile of water and sanitary sewer utilities every year.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
207,400	2000 General	1,992,600					1,992,600
<b>Total</b>	<b>Total</b>	1,992,600					1,992,600

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
207,400	Capital Budget	1,992,600					1,992,600
<b>Total</b>	<b>Total</b>	1,992,600					1,992,600



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

FY '16 *thru* FY '20

**Department** Public Works  
**Contact** Jacob Speer  
**Type** Mile Per Year  
**Useful Life**  
**Category** Mile Per Year  
**Priority** High Priority  
**Status** Active

**Project #** 0047230  
**Project Name** MPY Douglas Sanitary Sewer

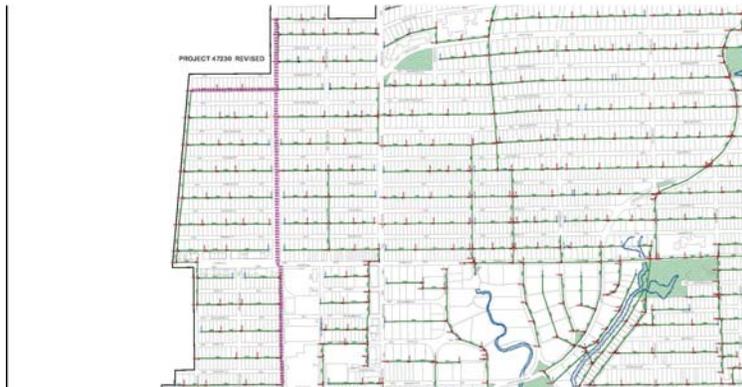
**Total Project Cost:** \$3,690,000

**Description**  
 Annual MPY program replacing water, sanitary sewer, and pavement. This project includes Douglas from Emerson-Glenwick alley north to the alley north of Colgate; also includes the Southwestern-Greenbrier alley, west from Douglas to Lomo Alto.

**Justification**  
 This project will eliminate recurring overflows at the Southwestern-Greenbrier alley intersection with Lomo Alto.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
3,543,997	2000 General	146,003					146,003
<b>Total</b>	<b>Total</b>	146,003					146,003

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
3,543,997	Capital Budget	146,003					146,003
<b>Total</b>	<b>Total</b>	146,003					146,003



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

FY '16 *thru* FY '20

**Department** Public Works  
**Contact** Jacob Speer  
**Type** Water/Sewer  
**Useful Life**  
**Category** Water/Sewer  
**Priority** High Priority  
**Status** Active

**Project #** 0049230  
**Project Name** Water Meter Replacement

**Total Project Cost:** \$3,000,000

**Description**  
 City-wide replacement of all existing water meters. The new water meters register electronically and will offer more accurate reads as well as a number of options for staff to collect meter readings.

**Justification**  
 Current meters in use are in excess of 30 years old.

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
1,295,512	2000 General	1,104,488	600,000				1,704,488
<b>Total</b>	<b>Total</b>	1,104,488	600,000				1,704,488

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
1,295,512	Capital Budget	1,104,488	600,000				1,704,488
<b>Total</b>	<b>Total</b>	1,104,488	600,000				1,704,488



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

FY '16 *thru* FY '20

**Department** Public Works

**Contact** Jacob Speer

**Type** Traffic

**Useful Life**

**Category** Traffic

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$1,000,000

<b>Project #</b>	<b>0049500</b>
<b>Project Name</b>	<b>Traffic Signal Replacement</b>

Description
<p>Program to annually replace traffic signals and all appurtenances at three intersections. The proposed program will, after eleven years, replace all of the City's thirty-three signals. This project will fund replacement of the traffic signals and appurtenances at the following locations;</p> <ul style="list-style-type: none"> <li>Hillcrest at Binkley</li> <li>Hillcrest at Asbury</li> <li>Hillcrest at Granada</li> <li>Hillcrest at McFarlin</li> <li>Hillcrest at University</li> <li>Hillcrest at Milton</li> </ul>

Justification
<p>The traffic signals in the City have passed their life cycles and are in need of replacement.</p>

Prior	Expenditures	FY '16	FY '17	FY '18	FY '19	FY '20	Total
312,002	2000 General	687,998					687,998
<b>Total</b>	<b>Total</b>	<b>687,998</b>					<b>687,998</b>

Prior	Funding Sources	FY '16	FY '17	FY '18	FY '19	FY '20	Total
312,002	Capital Budget	687,998					687,998
<b>Total</b>	<b>Total</b>	<b>687,998</b>					<b>687,998</b>



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

FY '16 *thru* FY '20

**Department** Public Works

**Contact** Jacob Speer

**Type** Infrastructure

**Useful Life**

**Category** Infrastructure

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$5,334,764

<b>Project #</b>	<b>0049700</b>
<b>Project Name</b>	<b>McFarlin Bridge</b>

**Description**

This project replaces the dam under McFarlin Boulevard and provides for design, permitting, and construction of a bridge structure. McFarlin Boulevard will be reconstructed between Williams Parkway and Park Street as a wider boulevard and dredging of Williams Pond will be performed.

**Justification**

This project will reduce the flood plain and provide a new bridge under McFarlin Boulevard.

<b>Prior</b>	<b>Expenditures</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
1,009,237	2000 General	4,325,527					4,325,527
<b>Total</b>	<b>Total</b>	<b>4,325,527</b>					<b>4,325,527</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
1,009,237	Capital Budget	4,325,527					4,325,527
<b>Total</b>	<b>Total</b>	<b>4,325,527</b>					<b>4,325,527</b>



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

FY '16 *thru* FY '20

**Department** Public Works

**Contact** Jacob Speer

**Type** Streets

**Useful Life**

**Category** Streets

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$1,300,000

**Project #** 2016400  
**Project Name** Asphalt Overlay Program

**Description**

This project funds asphalt overlay on certain City streets to improve ride quality and to extend the life of the pavement. Streets are chosen for asphalt overlay based on their OCI, Overall Condition Index, among other factors.

**Justification**

Asphalt overlay improves ride quality and extends the life of the pavement.

<b>Expenditures</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
2000 General	1,300,000					1,300,000
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

<b>Funding Sources</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
Capital Budget	1,300,000					1,300,000
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>



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

FY '16 *thru* FY '20

**Department** Public Works

**Contact** Jacob Speer

**Type** Traffic

**Useful Life**

**Category** Traffic

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$550,000

<b>Project #</b>	<b>2016401</b>
<b>Project Name</b>	<b>Traffic Signal Replacement</b>

**Description**  
 Program to annually replace traffic signals and all appurtenances at three intersections. The proposed program will, after eleven years, replace all of the City's thirty-three signals. This project will replace signals at:  
 Preston and Purdue  
 Preston and McFarlin  
 Preston and St. Andrews

**Justification**  
 The traffic signals in the City have passed their life cycles and are in need of replacement.

<b>Expenditures</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
2000 General	550,000					550,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

<b>Funding Sources</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
Capital Budget	550,000					550,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>



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

FY '16 *thru* FY '20

**Department** Public Works

**Contact** Jacob Speer

**Type** Infrastructure

**Useful Life**

**Category** Infrastructure

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$175,000

<b>Project #</b>	<b>2016402</b>
<b>Project Name</b>	<b>Sidewalk Replacement Program</b>

**Description**  
 This project will replace sidewalk sections that are damaged and / or pose a safety risk. This is an annual project.

**Justification**  
 Code Enforcement is advised of sections of sidewalk in the City are damaged and / or pose safety risks. This program will fund replacement of damaged sidewalk throughout the City and is funded annually.

<b>Expenditures</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
2000 General	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

<b>Funding Sources</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
Capital Budget	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>



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

FY '16 *thru* FY '20

**Department** Public Works

**Contact** Jacob Speer

**Type** Water/Sewer

**Useful Life**

**Category** Water/Sewer

**Priority** Intermediate Priority

**Status** Active

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

**Project #** 2016403  
**Project Name** 6800-6900 Preston - Westchester (Lovers 52)

**Description**

In association with private construction improvements to City utilities, improvements will be made to the sanitary sewer main.

**Justification**

Private construction requires increased capacity in City utilities. The City will make necessary improvements to the sanitary sewer main at the same time and experience cost savings.

<b>Expenditures</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
2000 General	200,000					200,000
<b>Total</b>	200,000					200,000

<b>Funding Sources</b>	<b>FY '16</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>Total</b>
Capital Budget	200,000					200,000
<b>Total</b>	200,000					200,000





# Appendix





**CITY OF UNIVERSITY PARK, TEXAS  
CAPITAL PROJECTS REVIEW COMMITTEE  
MONDAY, OCTOBER 26, 2015, AT 4:00 P.M.  
UNIVERSITY PARK CITY HALL  
CITY COUNCIL OVERFLOW CONFERENCE ROOM  
M I N U T E S**

*Attending:*  
Davis, Dick  
DeLorenzo, Dave  
Lane, Olin –Mayor  
Metzger, Steve  
Peek, Harold – Chair  
Strodel, Dan  
Walker, Kelly

*Absent:*  
Brunz, Roy  
Cooke, Steve  
Houseman, Lon

*Guest:*

*City staff:*  
Bradley, Gerry  
Corder, Robbie  
Harwell, Dale  
Howell, Randy  
Ledat, Jodie  
Speer, Jacob  
Tvardzik, Tom  
Whaling, Bob  
Yip, Civic

*1. Call to order.*

Chairman Peek called the meeting to order at 4:03 pm.

*2. Review and approve minutes from July 27, 2015 meeting.*

Chairman Peek called for approval of the minutes of the July 27, 2015 meeting. Steve Metzger moved to approve the minutes. Dan Strodel seconded, and the motion passed unanimously.

*3. Review spending versus budget on a year-to-date and life-to-date basis as of 9/30/2015.*

Tom Tvardzik directed the committee's attention to page 5 of the agenda packet which displays year to date and life to date project expenditures. He noted highlighted projects are complete. Tvardzik then asked Dale Harwell to provide updates for IT projects.

Harwell told the committee Project 14400 will be finished in November and be approximately \$10,000 under budget. He continued noting project 13700 is in progress; 14100 is deferred until later in the year; project 14900 may be deferred to FY17, and 15000 is in progress. Harwell noted FY16 projects 2016100, 2016101, 2016102, 2016103 are either underway or under review. Mr. Strodel asked if there should be IT projects identified for future years, and Harwell noted IT projects are difficult to identify too far in the future.

Gerry Bradley then addressed the committee and provided updates to projects 25400, 26600, 23900, 25800, 2016200, 2016201, 2016202, 2016204, 2016205, and 2016207. The updates mirror the project status comments on page 6 of the agenda packet. Bradley then presented a

history of the UP Pool (Holmes Aquatic Center). He explained the Park Advisory Board (PAC) wants to look at a renovation of the pool facility with a projected cost of 3.3 million dollars, and the PAC recommends the renovations to the CPRC. Bradley noted that since the project is not fully funded, phasing of the project could be an option but he would be concerned about a loss of economy of scale and other drawbacks. Discussion ensued. Steve Metzger said it looks like a worthy project, but he doesn't see funding for it. Mayor Lane suggested Bradley review and prioritize other Park Department projects to find additional project funding. Dan Strodel asked if the project could be scaled down to reduce the budget impact but still provide the community with a great pool facility. Robbie Corder summed up the comments by noting the committee agrees with the need for the project but would like a re-evaluation of the scope of the project and possible deferment of other Park projects to address funding deficit. The committee agreed with this summarization.

Jacob Speer updated the committee on Public Works projects 47260, 47230, 44402, 49230, 49500, and 49700. He noted bids were received for the upcoming mile Per Year project 47050, and the bids exceeded the project budget. Staff revised the scope of the project, and the project is again out for bid. Speer explained the cost for mile per year projects has steadily risen over the years and project funding has not kept a similar pace. He said, in today's dollars, replacing a mile of utilities and pavement costs approximately \$3.3 million. This is something the committee will need to look at in the future if it is the will of the Council to continue replacing aging infrastructure at a rate of a mile per year.

4. *Review final change to the fiscal 2015 budget resulting from roll-over of unspent project funds.*

Tvardzik directed the committee's attention to page 7 of the agenda packet which displays revisions to the original FY15 budget. He explained the original amended FY15 budget was \$11,863,675. \$5,455,605 is rolling over to the FY16 budget, and \$200,492 in project savings result in a revised FY15 budget of \$6,408,070. The addition of FY15 funds (\$5,455,605) into the approved FY16 capital budget of \$7,449,121 brings the amended FY16 budget to \$12,904,726.

Steve Metzger moved to approve and recommend the revised FY15 and FY16 capital budgets. Dave DeLorenzo seconded, and the motion passed unanimously.

5. *Review initial change to fiscal 2016 budget resulting from roll-over of unspent funds from fiscal 2015 to fiscal 2016*

This agenda item was addressed with item 4. Please see above.

6. *Review five-year Capital Improvements Program*

This item was also addressed with agenda item 4.

Tvardzik explained to the committee the new project numbering scheme noting the project number begins with the year in which the project begins. This new method should allow for better project tracking.

7. *New Business*

There was no new business.

8. *Schedule next meeting date: January 18, 2016 or January 25, 2016.*

Chairman Peek asked the committee for their preference concerning the proposed meeting dates. It was decided the following meeting will be held on Monday, January 25, 2016.

9. *Adjourn*

Chairman Peek thanked the committee and adjourned the meeting at 5:33pm.

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Harold Peek, Chair

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Tom Tvardzik, Director of Finance

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

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF UNIVERSITY PARK, TEXAS, ADOPTING AND AMENDING THE FY2016 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 2016 through 2020; and

**WHEREAS**, the first year of the 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 FY2016-2020 projects; and

**WHEREAS**, the Committee recommends adoption of the FY2016 capital projects budget totaling \$7,552,121, of which \$7,449,121 is directly related to project expenditures; and

**WHEREAS**, the Committee also recommends amending said budget to reflect the addition of unspent funds from the prior fiscal year in the amount of \$5,455,605, resulting in amended project expenditures totaling \$12,904,726;

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

**SECTION 1.** That the FY2016 capital projects budget for the City of University Park is hereby adopted and amended as shown on Exhibit "A".

**SECTION 2.** This Resolution shall take effect immediately from and after its passage, and it is accordingly so resolved .

**DULY PASSED** by the City Council of the City of University Park, Texas, on the 17<sup>th</sup> day of November, 2015.

**APPROVED:**

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

**APPROVED AS TO FORM:**

**ATTEST:**

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

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

## Exhibit "A"

CITY OF UNIVERSITY PARK, TEXAS			
FY2016 CAPITAL PROJECTS BUDGET - AS AMENDED			
	FY2016 ADOPTED BUDGET	FY2015 CARRYFRWD	FY2016 AMENDED BUDGET
<b>Revenues</b>			
Transfers from General Fund (budgeted)	3,216,848		3,216,848
Transfers from Utility Fund (budgeted)	2,445,572		2,445,572
Investment income	25,000		25,000
Other revenue	-		-
<b>Total Revenues</b>	<b>5,687,420</b>	<b>-</b>	<b>5,687,420</b>
<b>Expenditures</b>			
Personnel (Civil Engineer) & other expenses	103,000	-	103,000
<b>Budgeted Projects:</b>			
<b>INFORMATION TECHNOLOGY</b>			
13700 Time & Attendance system replacement	-	9,736	9,736
14100 LaserFiche upgrade with eForms	71,000	-	71,000
14400 Telephone System upgrade	-	42,394	42,394
14900 Community Development Electronic Plan Review	70,000	-	70,000
15000 New World Finance System Hardware Replacement	-	34,962	34,962
2016100 Parks software recreation system replacement	125,000	-	125,000
2016101 Code Enforcement Migration to Energov	70,000	-	70,000
2016102 Telestaff Time and Attendance Software - Public Safety	90,000	-	90,000
2016103 Planned Server Hardware Replacement NEW	40,000	-	40,000
<b>INFORMATION TECHNOLOGY SUBTOTAL</b>	<b>466,000</b>	<b>87,092</b>	<b>553,092</b>
<b>PARKS</b>			
23900 Median Upgrades (Turtle Creek Blvd. Owsley Park)	-	13,754	13,754
25400 University Boulevard entrance portal	-	175,435	175,435
25800 Elena's Children's Park Improvements NEW	-	8,781	8,781
26500 Pool Building Upgrades	34,500	63,000	97,500
26600 Preston Road landscape and lighting	30,000	173,311	203,311
26900 Tollway Wall landscape	-	9,143	9,143
2016200 Athletic Field Fencing Replacement	30,000	-	30,000
2016201 Elena's Children's Park Improvements - II	50,000	-	50,000
2016202 Bench/table replacements	50,000	-	50,000
2016203 Goar Park restroom structure	50,000	-	50,000
2016204 LED lighting upgrades	30,000	-	30,000
2016205 Walt Humann Park playground replacement	200,000	-	200,000
2016206 Hitzelburger Park Fountain LED Lighting	70,000	-	70,000
2016207 Playground Resurfacing	50,000	-	50,000
<b>PARKS SUBTOTAL</b>	<b>594,500</b>	<b>443,424</b>	<b>1,037,924</b>
<b>PUBLIC SAFETY</b>			
33900 Radio system replacement - comprehensive	500,000		500,000
<b>PUBLIC SAFETY SUBTOTAL</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>PUBLIC WORKS</b>			
44402 Hillcrest 12" Water Line	-	32,094	32,094
47050 MPY 44-4500 Stanhope/Shenandoah & Other Alleys	1,620,000	372,600	1,992,600
47230 MPY Douglas Sewer Main - Emerson to Lovers	-	146,003	146,003
48820 Lovers 52 Alley	200,000	-	200,000
49230 Water meter replacement	600,000	504,488	1,104,488
49280 Old Peek Center Renovation (roof, fuel island, paving, etc)	-	-	-
49500 Traffic signal replacement (10 year project)	-	687,998	687,998
49700 McFarlin Bridge	1,143,621	3,181,906	4,325,527
2016400 Asphalt Overlay Program 2015-16 NEW	1,300,000	-	1,300,000
2016401 Traffic signal replacement	550,000	-	550,000
2016402 Sidewalk Replacement	175,000	-	175,000
<b>PUBLIC WORKS SUBTOTAL</b>	<b>5,588,621</b>	<b>4,925,089</b>	<b>10,513,710</b>
<b>Projects contingency:</b>			
Unplanned Projects Placeholder	300,000	-	300,000
<b>TOTAL PROJECT EXPENDITURES</b>	<b>7,449,121</b>	<b>5,455,605</b>	<b>12,904,726</b>





The City of University Park, 3800 University Boulevard

University Park, TX 75205