



# City of University Park

Fiscal Year 2017 Capital Budget  
and Capital Improvement Program



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City of University Park, Texas

Capital Improvement Plan

FY '17 thru FY '21

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY '17	FY '18	FY '19	FY '20	FY '21	Total
<b>Information Technology</b>								
Laserfiche Upgrade with E-Forms	14100	2	36,000					36,000
Community Development Electronic Plan Review	14900	2	70,000					70,000
Online Applicant Tracking System	2017100	2	70,000					70,000
Replace Integrated Library Catalog System	2017101	2	200,000					200,000
Cartegraph Upgrade	2017102	1	200,000					200,000
Alarm Monitoring System Replacement	2017103	1	120,000					120,000
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>696,000</b>	<b>40,000</b>	<b>300,000</b>			<b>1,036,000</b>
<b>Parks</b>								
Pool Building Upgrades	0026500	2	1,500,000		900,000			2,400,000
Tollway Wall Landscape	0026900	2	30,000					30,000
City Gateway Entrance Program	2017200	2	170,000					170,000
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	70,000					70,000
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>2,225,000</b>	<b>830,000</b>	<b>1,130,000</b>	<b>605,000</b>		<b>4,790,000</b>
<b>Public Safety</b>								
NextGen 911	33800	1	500,000					500,000
Radio System Replacement - Comprehensive	33900	2	500,000	500,000				1,000,000
<b>Public Safety Total</b>			<b>1,000,000</b>	<b>500,000</b>				<b>1,500,000</b>
<b>Public Works</b>								
Water Meter Replacement	0049230	1	600,000					600,000
Asphalt Overlay Program	2016400	2	1,300,000					1,300,000
Sidewalk Replacement Program	2016402	2	175,000					175,000
6800-6900 Preston - Westchester (Lovers 52)	2016403	2	200,000					200,000

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
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 University / McFarlin and Other Alleys	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	2,100,000	2,300,000
Traffic Signal Replacement Program	2020402	2				580,000		580,000
Sidewalk Replacement	2020403	2				175,000		175,000
<b>Public Works Total</b>			<b>4,500,000</b>	<b>5,205,000</b>	<b>3,330,000</b>	<b>6,655,000</b>	<b>2,100,000</b>	<b>21,790,000</b>
<b>GRAND TOTAL</b>			<b>8,421,000</b>	<b>6,575,000</b>	<b>4,760,000</b>	<b>7,260,000</b>	<b>2,100,000</b>	<b>29,116,000</b>



# Information Services



City of University Park, Texas

*Capital Improvement Plan*

FY '17 thru FY '21

**PROJECTS BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
<b>Information Technology</b>								
Laserfiche Upgrade with E-Forms	14100	2	36,000					36,000
Community Development Electronic Plan Review	14900	2	70,000					70,000
Online Applicant Tracking System	2017100	2	70,000					70,000
Replace Integrated Library Catalog System	2017101	2	200,000					200,000
Cartegraph Upgrade	2017102	1	200,000					200,000
Alarm Monitoring System Replacement	2017103	1	120,000					120,000
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>696,000</b>	<b>40,000</b>	<b>300,000</b>			<b>1,036,000</b>
<b>GRAND TOTAL</b>			<b>696,000</b>	<b>40,000</b>	<b>300,000</b>			<b>1,036,000</b>

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

FY '17 *thru* FY '21

**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:** \$36,000

**Description**  
 Software and Professional Services to upgrade Laserfiche from "Classic" to "Avante" platform.

**Justification**  
 This upgrade will allow the City to become closer to realizing its goal of becoming paperless by replacing paper forms with E-Forms. The Avante platform enables users to create workflows to more effeciently manage routine information.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Capital Budget	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>



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

FY '17 *thru* FY '21

**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 integrate electronic plan review with existing Energov software application used by Community Development. City staff will have the ability to intake plans electronically, review and mark them for revisions, then make the plans available to other employees who will also review the project.

**Justification**

The implementation of electronic plan review will improve efficiency in Community Development by digitizing the review process.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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 '17 thru FY '21

**Department** Information Technology

**Contact** Dale Harwell

**Type** Computer/Technology

**Useful Life**

**Category** Computer/Technology

**Priority** Intermediate Priority

**Status** Active

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

<b>Project #</b>	<b>2017100</b>
<b>Project Name</b>	<b>Online Applicant Tracking System</b>

**Description**

The City of University Park currently utilizes a forms generator for the purpose of collecting online employee applications. This project will implement a hosted solution that will interface with the City's existing Human Resources application and improve the employee recruiting and onboarding process.

**Justification**

During the last twelve months, the City received nearly 800 applications for employment. With the current solution, there are no automated methods to confirm receipt of applications, perform screening of applicants, schedule candidates for interviews, coordinate pre-employment screening, or insert demographic information of hired employees into the New World human resources application. The applicant tracking system will automate these processes and allow the applicant to login to check the status of their application.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Capital Budget	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

The screenshot shows the NEOGOV system interface. At the top, there is a search bar and a user profile for Dale Harwell. Below the navigation menu, there are buttons for 'Add New Question' and 'Show Inactive Questions'. The main content area displays a table of questions with columns for '# Question', 'Cat.', 'Req.', 'Conf.', 'Emp.', and 'Action'. The questions listed are:

1. What is your Gender? (Radio buttons for Female and Male)
2. What is your Ethnicity? (Radio buttons for American Indian or Alaskan Native, Asian, Black or African American, Hispanic or Latino, Native Hawaiian or Other Pacific Islander, White or Caucasian)
3. Have you ever been convicted of a felony? (Radio buttons for Yes and No)
4. If you answered 'yes' for the conviction question please explain the nature of the conviction and the date. (Text area)
5. Do you have any relatives working here? (Radio buttons for Yes and No)
6. If you answered 'yes' to the nepotism question please provide their name, department, and relationship to you. (Text area)
7. Where did you first hear about this opportunity? (Radio buttons for Internet, Agency Website, Magazine, Bulletin, Friend, Other)

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

FY '17 *thru* FY '21

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

**Project #** 2017101  
**Project Name** Replace Integrated Library Catalog System

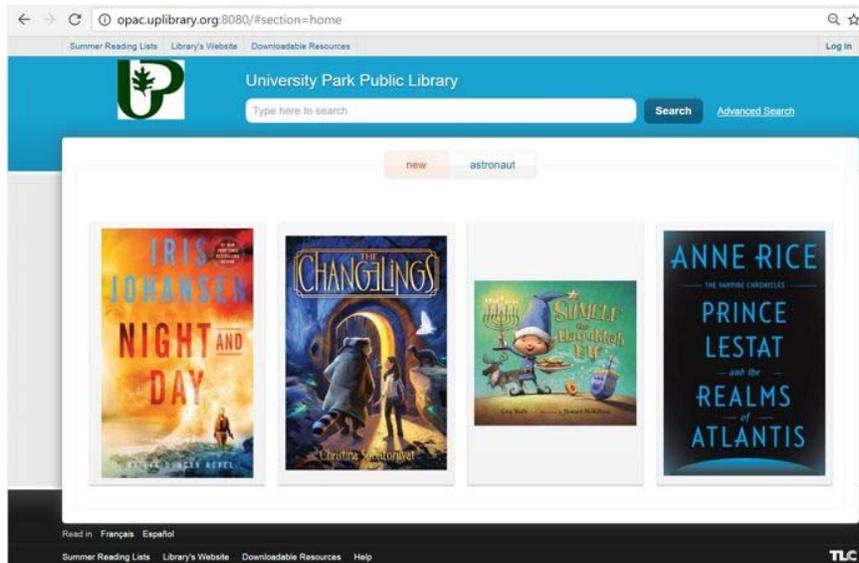
**Total Project Cost:** \$200,000

**Description**  
 The University Park Public Library has used software from The Library Corporation for 11 years. This request will replace the existing software application.

**Justification**  
 City staff will survey the market to select a new integrated library system that will provide more comprehensive reporting and tracking, increase mobility through the utilization of tablets, and improve the customer experience by using a robust public interface for onsite and online usage.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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 '17 thru FY '21

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

**Project #** 2017102  
**Project Name** Cartegraph Upgrade

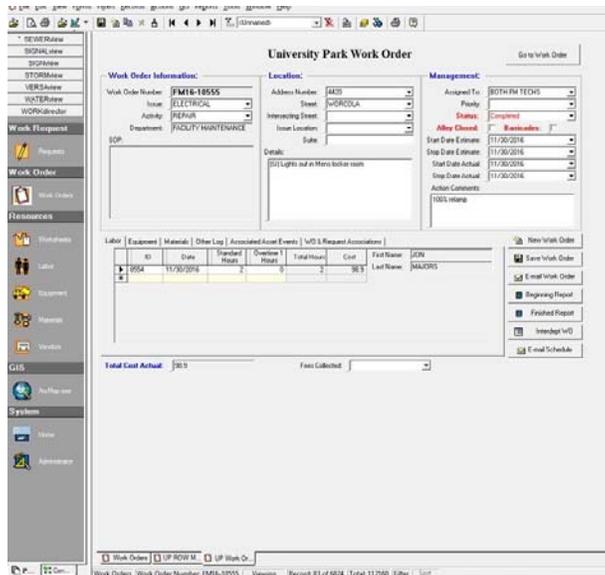
**Total Project Cost:** \$200,000

**Description**  
 Cartegraph Navigator is the Asset Management and Work Order software used primarily by the Public Works and Parks Departments to manage and assess City infrastructure and other assets.

**Justification**  
 The current version is no longer being developed and must either be replaced with Cartegraph Operations Management Systems (OMS) or a solution from a different vendor. City staff desires a solution that will provide better reporting and integrations with GIS databases while increasing efficiency in daily operations.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	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 '17 *thru* FY '21

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

**Project #** 2017103  
**Project Name** Alarm Monitoring System Replacement

**Total Project Cost:** \$120,000

**Description**  
 One of the unique features of living or operating a business in University Park is the ability to have the City's Police Dispatch Center monitor home and business alarm systems. This request provides funding to replace the aging technology that facilitates this service.

**Justification**  
 The current hardware and software are obsolete and in need of replacement. This service that is provided on a subscription basis requires updated technology to continue facilitating efficient and timely responses to alarm requests.

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
2000 General	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Capital Budget	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>





# Parks





City of University Park, Texas

*Capital Improvement Plan*

FY '17 thru FY '21

**PROJECTS BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
<b>Parks</b>								
Pool Building Upgrades	0026500	2	1,500,000		900,000			2,400,000
Tollway Wall Landscape	0026900	2	30,000					30,000
City Gateway Entrance Program	2017200	2	170,000					170,000
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	70,000					70,000
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>2,225,000</b>	<b>830,000</b>	<b>1,130,000</b>	<b>605,000</b>		<b>4,790,000</b>
<b>GRAND TOTAL</b>			<b>2,225,000</b>	<b>830,000</b>	<b>1,130,000</b>	<b>605,000</b>		<b>4,790,000</b>

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

FY '17 *thru* FY '21

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

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

**Total Project Cost:** \$2,590,500

**Description**  
 Funding will support the replacement of the two buildings associated with the aquatic center.

**Justification**  
 Both pool buildings are in an advanced state of deterioration and need to be replaced.

Prior	Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
190,500	2000 General	1,500,000		900,000			2,400,000
<b>Total</b>	<b>Total</b>	1,500,000		900,000			2,400,000

Prior	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
190,500	Capital Budget	1,500,000		900,000			2,400,000
<b>Total</b>	<b>Total</b>	1,500,000		900,000			2,400,000



**Holmes Aquatic Center – Building Construction**



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

FY '17 *thru* FY '21

**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 '17	FY '18	FY '19	FY '20	FY '21	Total
10,000	2000 General	30,000					30,000
<b>Total</b>	<b>Total</b>	30,000					30,000

Prior	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
10,000	Capital Budget	30,000					30,000
<b>Total</b>	<b>Total</b>	30,000					30,000



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

FY '17 *thru* FY '21

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

**Project #** 2017200  
**Project Name** City Gateway Entrance Program

**Total Project Cost:** \$170,000

**Description**  
 Funding will support the installation of an entrance portal at the intersection of University Boulevard and the Dallas Tollway.

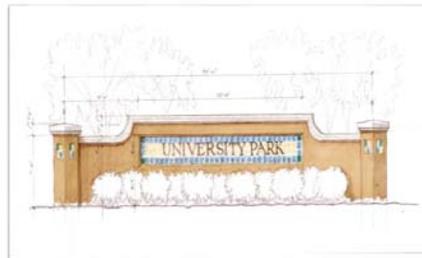
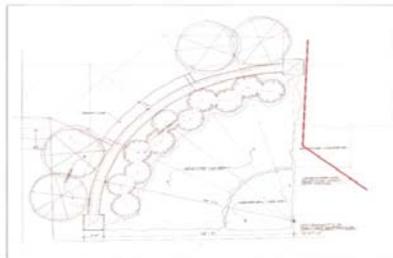
**Justification**  
 This project will support the City Council initiative to create entrance portals to the community.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	170,000					170,000
<b>Total</b>	<b>170,000</b>					<b>170,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Capital Budget	170,000					170,000
<b>Total</b>	<b>170,000</b>					<b>170,000</b>



City Gateway Entrance Program - University Blvd. and Tollway



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

FY '17 *thru* FY '21

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

**Project #** 2017201  
**Project Name** Mockingbird Lane Wall Landscape

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

**Description**  
 Funding will support the painting of the historical wall and provide landscape improvements at the entry wall north of Mockingbird Lane.

**Justification**  
 Funding will support the City Council initiative to create entry portals within the community.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Capital Budget	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>



**Mockingbird Lane – Wall Landscape**



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

FY '17 *thru* FY '21

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

**Project #** 2017202  
**Project Name** McFarlin East Landscaping - Dublin to NCE

**Total Project Cost:** \$230,000

**Description**  
 Funding will support the renovation of the property's irrigation and landscape which were installed in the 1970's.

**Justification**  
 This project has been scheduled to meet the request from the surrounding neighborhood.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	200,000		30,000			230,000
<b>Total</b>	200,000		30,000			230,000

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Capital Budget	200,000		30,000			230,000
<b>Total</b>	200,000		30,000			230,000



**McFarlin Blvd. Landscape – Dublin to Expressway Wall**



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

FY '17 *thru* FY '21

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

**Project #** 2017203  
**Project Name** Humann Park Landscape Improvements

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

**Description**  
 Funding will support renovation of the existing landscape which was never completed in the early 1980's. The project will also include the installation of an entrance sign at University Boulevard and the North Central Expressway frontage road.

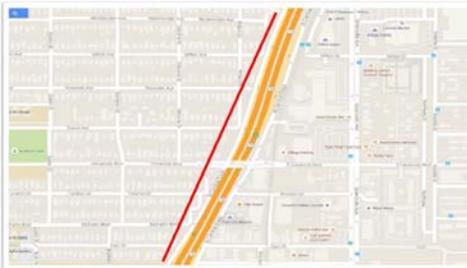
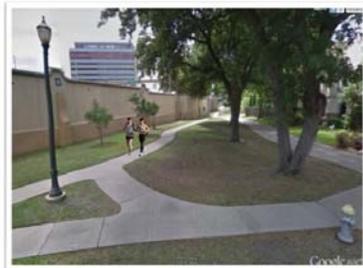
**Justification**  
 This project has been scheduled to meet the request from the surrounding neighborhood.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Capital Budget	70,000					70,000
<b>Total</b>	<b>70,000</b>					<b>70,000</b>



**Humann Park Landscape**



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

FY '17 *thru* FY '21

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

**Project #** 2017204  
**Project Name** Bench and Table Replacement

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

**Description**  
 Annual program for replacement of benches, tables, drinking fountains and pool furnishings throughout City parks and facilities.

**Justification**  
 Many of the park furnishings are deteriorated and need to be replaced for user safety and aesthetics.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Capital Budget	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>



**Park Furnishing Replacement Program**



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

FY '17 *thru* FY '21

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

**Project #** 2017205  
**Project Name** LED Lighting Upgrades

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

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

**Justification**  
 Use of LED lighting reduces energy usage, security, and maintenance.

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Capital Budget	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>



**LED Lighting Upgrades**







Public Safety



City of University Park, Texas

*Capital Improvement Plan*

FY '17 thru FY '21

**PROJECTS BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
<b>Public Safety</b>								
NextGen 911	33800	1	500,000					500,000
Radio System Replacement - Comprehensive	33900	2	500,000	500,000				1,000,000
<b>Public Safety Total</b>			1,000,000	500,000				1,500,000
<b>GRAND TOTAL</b>			1,000,000	500,000				1,500,000

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

FY '17 *thru* FY '21

**Department** Public Safety  
**Contact** Dale Harwell  
**Type** Fire/Police  
**Useful Life**  
**Category** Fire/Police  
**Priority** High Priority  
**Status** Active

**Project #** 33800  
**Project Name** NextGen 911

**Total Project Cost:** \$500,000

**Description**  
 The current 9-1-1 emergency system has reached the end of its life cycle and support of the system will be discontinued on 12/31/2016. Funding provides installation, implementation, and 5 years of support for the NextGen 9-1-1 system.

**Justification**

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2000 General	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Capital Budget	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>



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

FY '17 *thru* FY '21

**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 \$500,000 in FY17 and \$1.5 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 '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
1,000,000	2000 General	500,000	500,000				1,000,000
<b>Total</b>	<b>Total</b>	500,000	500,000				1,000,000

<b>Prior</b>	<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
1,000,000	Capital Budget	500,000	500,000				1,000,000
<b>Total</b>	<b>Total</b>	500,000	500,000				1,000,000







Public Works



City of University Park, Texas

*Capital Improvement Plan*

FY '17 thru FY '21

**PROJECTS BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
<b>Public Works</b>								
Water Meter Replacement	0049230	1	600,000					600,000
Asphalt Overlay Program	2016400	2	1,300,000					1,300,000
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 University / McFarlin and Other Alleys	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	2,100,000	2,300,000
Traffic Signal Replacement Program	2020402	2				580,000		580,000
Sidewalk Replacement	2020403	2				175,000		175,000
<b>Public Works Total</b>			<b>4,500,000</b>	<b>5,205,000</b>	<b>3,330,000</b>	<b>6,655,000</b>	<b>2,100,000</b>	<b>21,790,000</b>
<b>GRAND TOTAL</b>			<b>4,500,000</b>	<b>5,205,000</b>	<b>3,330,000</b>	<b>6,655,000</b>	<b>2,100,000</b>	<b>21,790,000</b>

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

FY '17 *thru* FY '21

**Department** Public Works

**Contact** Jacob Speer

**Type** Water/Sewer

**Useful Life**

**Category** Water/Sewer

**Priority** High Priority

**Status** Active

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

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

**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 '17	FY '18	FY '19	FY '20	FY '21	Total
2,400,000	2000 General	600,000					600,000
<b>Total</b>	<b>Total</b>	600,000					600,000

Prior	Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2,400,000	Capital Budget	600,000					600,000
<b>Total</b>	<b>Total</b>	600,000					600,000



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

FY '17 *thru* FY '21

**Department** Public Works

**Contact** Jacob Speer

**Type** Streets

**Useful Life**

**Category** Streets

**Priority** Intermediate Priority

**Status** Active

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

<b>Project #</b>	<b>2016400</b>
<b>Project Name</b>	<b>Asphalt Overlay Program</b>

**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 '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</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 '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</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 '17 *thru* FY '21

**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 '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</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 '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</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 '17 *thru* FY '21

**Department** Public Works

**Contact** Jacob Speer

**Type** Water/Sewer

**Useful Life**

**Category** Water/Sewer

**Priority** Intermediate Priority

**Status** Active

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

<b>Project #</b>	<b>2016403</b>
<b>Project Name</b>	<b>6800-6900 Preston - Westchester</b>

**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 '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
2000 General	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
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 '17 *thru* FY '21

**Department** Public Works

**Contact** Jacob Speer

**Type** Mile Per Year

**Useful Life**

**Category** Mile Per Year

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$2,405,000

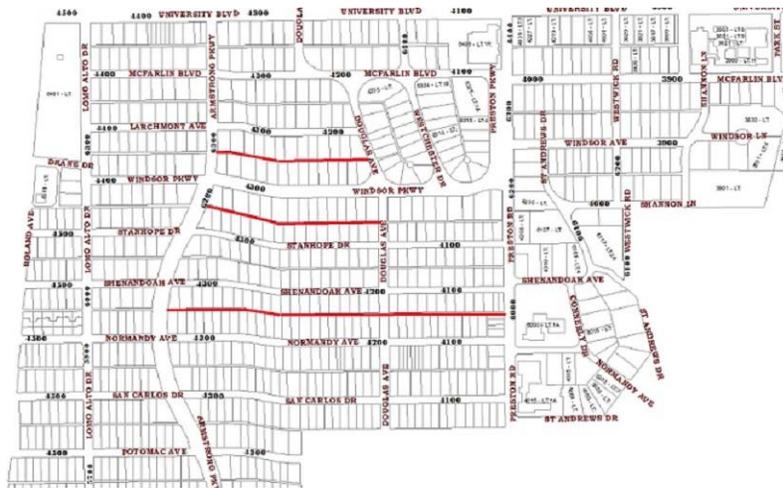
<b>Project #</b>	<b>2017400</b>
<b>Project Name</b>	<b>MPY 4100-4300 Shenandoah / Normandy &amp; Other Alley</b>

<b>Description</b>
Mile per Year (MPY) project that includes installation of water, sanitary sewer, and pavement in the alleys of the 4200-4300 blocks of Larchmont / Windsor, the 4200-4300 blocks of Windsor / Stanhope, and the 4100-4300 blocks of Shenandoah / Normandy.

<b>Justification</b>

Expenditures	FY '17	FY '18	FY '19	FY '20	FY '21	Total
2100 Arch/Engineering	150,000					150,000
2300 Construction		2,255,000				2,255,000
<b>Total</b>	<b>150,000</b>	<b>2,255,000</b>				<b>2,405,000</b>

Funding Sources	FY '17	FY '18	FY '19	FY '20	FY '21	Total
Capital Budget	150,000	2,255,000				2,405,000
<b>Total</b>	<b>150,000</b>	<b>2,255,000</b>				<b>2,405,000</b>



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

FY '17 *thru* FY '21

**Department** Public Works

**Contact** Jacob Speer

**Type** Streets

**Useful Life**

**Category** Streets

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$500,000

**Project #** 2017401  
**Project Name** Miracle Mile Water Line

**Description**

Improvements to the street pavement and drainage are necessary.

**Justification**

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
2000 General	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Capital Budget	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>



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

FY '17 *thru* FY '21

**Department** Public Works

**Contact** Jacob Speer

**Type** Water/Sewer

**Useful Life**

**Category** Water/Sewer

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$750,000

<b>Project #</b>	<b>2017402</b>
<b>Project Name</b>	<b>Reconstruct Old SMU Sanitary Sewer</b>

<b>Description</b>
Reconstruction of the old SMU sanitary sewer main will increase capacity of the City's sanitary sewer system, and, in conjunction with other improvements, is expected to minimize the potential for overflows sometimes experienced during heavy rain events.

<b>Justification</b>

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
2000 General	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Capital Budget	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>



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

FY '17 *thru* FY '21

**Department** Public Works

**Contact** Jacob Speer

**Type** Infrastructure

**Useful Life**

**Category** Water/Sewer

**Priority** Intermediate Priority

**Status** Active

**Total Project Cost:** \$850,000

**Project #** 2017403  
**Project Name** Northwest Highway Elevated Storage Tank

**Description**

Replacement of interior and exterior paint systems of the 2,000,000 gallon elevated water storage tank on Northwest Highway. Any needed structural steel repairs will be made on the interior of the bowl.

**Justification**

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
2000 General	100,000	750,000				850,000
<b>Total</b>	<b>100,000</b>	<b>750,000</b>				<b>850,000</b>

<b>Funding Sources</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Capital Budget	100,000	750,000				850,000
<b>Total</b>	<b>100,000</b>	<b>750,000</b>				<b>850,000</b>



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

FY '17 *thru* FY '21

**Department** Public Works

**Contact** Jacob Speer

**Type** Traffic

**Useful Life**

**Category** Traffic

**Priority** Intermediate Priority

**Status** Active

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

**Project #** 2017404  
**Project Name** Traffic Signal Replacement

**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.

**Justification**

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

<b>Expenditures</b>	<b>FY '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</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 '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</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 '17 *thru* FY '21

**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>2017405</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**

Many 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 '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</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 '17</b>	<b>FY '18</b>	<b>FY '19</b>	<b>FY '20</b>	<b>FY '21</b>	<b>Total</b>
Capital Budget	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>





**CITY OF UNIVERSITY PARK, TEXAS  
CAPITAL PROJECTS REVIEW COMMITTEE  
MONDAY, AUGUST 15, 2016, AT 4:00 P.M.  
UNIVERSITY PARK CITY HALL  
CITY COUNCIL OVERFLOW CONFERENCE ROOM  
M I N U T E S**

*Attending:*

DeLorenzo, Dave  
Houseman, Lon  
Lane, Olin –Mayor  
McKenney, Jeff  
Metzger, Steve  
Peek, Harold – Chair  
Selby, Mike  
Trusler, Alex  
Walker, Kelly

*Absent:*

Cooke, Steve  
Davis, Dick

*Guest:*

*City staff:*

Bradley, Gerry  
Corder, Robbie  
Harwell, Dale  
Howell, Randy  
Ledat, Jodie  
Speer, Jacob  
Spradlin, Greg  
Tvardzik, Tom

1. *Call to order.*

Chairman Peek called the meeting to order at 4:00 pm, and welcomed the newly appointed committee members. Chairman Peek asked the members to introduce themselves and then asked staff to do the same.

2. *Review and approve minutes from April 25, 2016 meeting.*

Chairman Peek called for approval of the minutes of the April 25, 2016 meeting. Kelly Walker moved to approve. Steve Metzger seconded, and the motion passed unanimously.

3. *Review spending versus budget on a year-to-date and life-to-date basis as of 6/30/2016.*

Tom Tvardzik directed the committee to page 8 of the agenda packet which displays year to date (YTD) and life to date (LTD) expenditures for budgeted projects. He noted expenditures as of 6/30/2016 for IT are at 21% of budget, 80% for Parks, and 34% for Public Works.

4. *Review potential sources of other income.*

Robbie Corder addressed the committee and explained the funding for the Capital Projects budget comes from annual transfers from the General Fund and the Utility Fund as well as some investments and other revenue. Corder noted the FY16 Capital budget includes \$700,000 provided by the DCPCMUD for the City's new automated water meter reading system. He said the City anticipates receiving \$700,000 in both FY17 and FY18, but those funds are not yet included in the budget. Corder noted the \$1,300,000 figure in FY17 is from DART for funding of transportation related capital projects such as the traffic signal replacements on Hillcrest and Preston Road, and \$500,000 in FY18 is expected from HPISD

for replacement of the John Roach track at Germany Park. He said the \$500,000 is a placeholder at this time.

Mayor Lane took the opportunity to note the committee's earlier decision to direct all right-of-way sale proceeds to the capital fund.

5. *Review departmental progress, results, and expectations for FY17*

Tvardzik asked Dale Harwell to begin the departmental presentations. Harwell said he suggests carrying over to FY17 projects 14100 and 14900. He said projects 15000, 15100, and 2016103 are complete; 2016101 and 2017100 are ongoing; 2016102 was previously cancelled. Project 2017101 is in the RFP process and should be reviewed by Council in November. Harwell suggested cancelling project 2016100 as the best solution seems to be an upgrade of the current software which reduces the project cost from \$125,000 to \$18,000, a budget figure that no longer meets the capital budget threshold. Harwell then suggested deferring project 2017102 to FY18 noting the software upgrade / replacement process will not be complete in FY17. However, funding is needed in FY17 for replacement of the Direct Alarm Monitoring System which has reached end of life, and expected costs are \$120,000. Discussion ensued.

Gerry Bradley then provided project updates for the Park Department. He noted all FY16 projects are complete with the exception of project 26500. Bradley then provided an update of the proposed layout of the new pool buildings for Phase 1. Bradley listed the FY17 Park projects which include landscaping for the Tollway wall, the portal structure at University Boulevard and the Tollway, Humann Park landscape improvements, the annual bench and table replacement program, McFarlin median landscaping, and LED light replacements.

Police Chief Greg Spradlin addressed the committee to discuss the request for \$500,000 in FY17 for the NextGen 911 system. In 2014, the Police Department asked the committee for \$500,000 for a future 9-1-1 system but project timing was not then known. Two weeks ago, staff met with AT&T and received a proposal for implementation and 5 years of support for the NextGen system at a cost of approximately \$471,000. Chief Spradlin noted the current 9-1-1 system had reached its end of life and support of the system would be discontinued on 12/31/2016. Therefore, he asked the \$500,000 budget for the NextGen system be moved from FY19 to FY17.

Jacob Speer then provided an update of Public Works projects. Jacob said projects 47050, 49230, 49500, and 49700 are in progress, and poles and mast arms are on order for 2016401. Speer explained project 2016400 would likely be moved to FY17, and staff is looking into working with Dallas County for street resurfacing project. He also said he will recommend at the next meeting moving project 2016402 to FY17.

6. *Review baseline 2017 Capital Projects Budget*

Tom Tvardzik directed the committee's attention to pages 6 and 7 of the agenda packet which displays the 5-year capital budgets for all departments. He noted the figures include the proposed changes. Tvardzik asked for a motion to approve the proposed changes to the FY16 Capital Budget and the baseline FY17 Capital Budget. Steve Metzger moved to approve. Dave DeLorenzo seconded, and the motion passed unanimously.

Chairman Peek told the committee that while the McFarlin Bridge project is almost complete, the drainage culverts under University Boulevard are in need of replacement and the storm sewer system in the NE quadrant of the City is undersized. Lon Houseman reminded the committee that the building at 4419 Worcola also needs renovations. Mayor Lane indicated the storm sewer system improvements will be costly.

7. *New Business*

There was no new business.

8. *Schedule next meeting date: October 24, 2016*

Chairman Peek reminded the committee the next meeting is scheduled for Monday, October 24, 2016. There were no known conflicts with this date.

9. *Adjourn*

Chairman Peek thanked the committee adjourned the meeting at 5:31pm.

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Harold Peek, Chair

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Tom Tvardzik, Director of Finance





The City of University Park, 3800 University Boulevard  
University Park, TX 75205