

Capital Improvement Plan
City of University Park, Texas

Data in Year FY '18

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

Project # 2018100
Project Name Audio / Visual System Upgrade

Total Project Cost: \$125,000

Description
 During the most recent remodel of City Hall, audio/video equipment was installed throughout the complex. With this equipment at the end of its lifespan, replacement equipment must be purchased and installed to facilitate public meetings as well as daily operational meetings with City employees. The focus for equipment replacement will be the rooms most frequently used (i.e. City Council Chamber, Council Overflow Room, and Livingston Conference Room).

Justification

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	125,000					125,000
Total	125,000					125,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	125,000					125,000
Total	125,000					125,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '18

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

Project # 2018200
Project Name Fountain Replacements

Total Project Cost: \$100,000

Description
 Project funding has been identified to replace and repair existing fountains within the park system.

Justification

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	100,000					100,000
Total	100,000					100,000



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Department Parks
Contact Gerry Bradley
Type Parks/Pool
Useful Life
Category Parks/Pool
Priority n/a
Status Active

Project # 2018201
Project Name John Roach Track Construction

Total Project Cost: \$500,000

Description
 Project funding has been identified to replace the 10-year-old John Roach Track at Germany Park. Project includes:
 Replacement of the running track
 New long jump and pole-vault runway and landing pit.
 New larger shot put area and discus venue.
 Funding for the entire project will be reimbursed to the City from the HPISD.

Justification

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	500,000					500,000
Total	500,000					500,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	500,000					500,000
Total	500,000					500,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '18

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

Project # 2018202
Project Name John Roach Track Exercise Equipment

Total Project Cost: \$180,000

Description
 Project funding has been identified to install several pieces of exercise/fitness equipment at Germany Park.
 Funding for the entire project costs will be reimbursed to the City from the HPISD.

Justification

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	180,000					180,000
Total	180,000					180,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	180,000					180,000
Total	180,000					180,000



Capital Improvement Plan
City of University Park, Texas

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Department Public Safety

Contact

Type Fire/Police

Useful Life

Category Fire/Police

Priority Intermediate Priority

Status Active

Total Project Cost: \$250,000

Project # 2018300
Project Name License Plate Readers

Description

This project will fund mobile license plate reader cameras for patrol cars and fixed license plate readers to be placed at city portals. The project would permit officers to detect wanted persons entering the city, AMBER alerts, identify sex offenders, and provide investigatory leads for detectives working cases that originate within University Park

Justification

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	250,000					250,000
Total	250,000					250,000



Capital Improvement Plan

City of University Park, Texas

Data in Year FY '18

Department Public Works

Contact Jacob Speer

Type Mile Per Year

Useful Life

Category Mile Per Year

Priority Intermediate Priority

Status Active

Total Project Cost: \$4,650,000

Project #	2017400
Project Name	MPY 4100-4300 Shenandoah / Normandy & Other Alley

Description

Mile per Year (MPY) project that includes installation of water, sanitary sewer, and pavement in the alleys of the 4300-4400 blocks of Southwestern / Bryn Mawr, 4300-4400 blocks of Bryn Mawr / Hanover, the 4100 block of Normandy / San Carlos, the 4100-4300 blocks of Shenandoah / Normandy, and the 5900-6000 block of Preston Road. This project also includes the installation of a new water main in the 4300-4400 block of Stanford Avenue.

Justification

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	2,900,000	1,750,000				4,650,000
Total	2,900,000	1,750,000				4,650,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	2,900,000	1,750,000				4,650,000
Total	2,900,000	1,750,000				4,650,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '18

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

Project # 2017403
Project Name Northwest Highway Elevated Storage Tank

Total Project Cost: \$1,900,000

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

Prior	Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
35,225	2000 General	1,864,775					1,864,775
Total	Total	1,864,775					1,864,775

Prior	Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
35,225	Capital Budget	1,864,775					1,864,775
Total	Total	1,864,775					1,864,775



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '18

Department Public Works

Contact Jacob Speer

Type Streets

Useful Life

Category Streets

Priority Intermediate Priority

Status Active

Total Project Cost: \$1,300,000

Project #	2018400
Project Name	Asphalt Overlay Program FY18

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

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	1,300,000					1,300,000
Total	1,300,000					1,300,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	1,300,000					1,300,000
Total	1,300,000					1,300,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '18

Department Public Works

Contact Jacob Speer

Type Traffic

Useful Life

Category Traffic

Priority Intermediate Priority

Status Active

Total Project Cost: \$765,000

Project #	2018402
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.

The FY18 project funds the replacement of signals at the Preston / Villanova, Preston / Centenary, and Hillcrest / Caruth intersections.

Justification

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

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	765,000					765,000
Total	765,000					765,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	765,000					765,000
Total	765,000					765,000



Capital Improvement Plan
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Department Public Works
Contact Jacob Speer
Type Infrastructure
Useful Life
Category Infrastructure
Priority Intermediate Priority
Status Active

Project # 2018403
Project Name Sidewalk Replacement Program

Total Project Cost: \$350,000

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.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	350,000					350,000
Total	350,000					350,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	350,000					350,000
Total	350,000					350,000



Capital Improvement Plan
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Department Public Works

Contact Jacob Speer

Type City Hall

Useful Life

Category City Hall

Priority Intermediate Priority

Status Active

Total Project Cost: \$70,000

Project # 2018404
Project Name City Hall Repairs

Description

This project will replace aging exterior crown molding at City Hall as well as other various repairs.

Justification

Various repairs to the building are needed at City Hall.

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	70,000					70,000
Total	70,000					70,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	70,000					70,000
Total	70,000					70,000



Capital Improvement Plan
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Department Public Works

Contact Jacob Speer

Type Mile Per Year

Useful Life

Category Mile Per Year

Priority Intermediate Priority

Status Active

Total Project Cost: \$850,000

Project # 2018405
Project Name MPY In-House Equipment Purchase

Description

This project funds the purchase of the equipment required for the replacement of utilities and pavement associated with the Mile per Year utility replacement program. Beginning in FY19, the City will begin utility replacement with in-house staff rather than bidding the projects to contractors. The purchase of the equipment in FY18 allows staff to begin MPY replacement in FY19.

Justification

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	850,000					850,000
Total	850,000					850,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	850,000					850,000
Total	850,000					850,000



Capital Improvement Plan
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Department Public Works
Contact Jacob Speer
Type Other
Useful Life
Category Other
Priority n/a
Status Active

Project # 2018406
Project Name Dallas County MCIP Master Plan

Total Project Cost: \$250,000

Description
 The City wishes to partner with Dallas County Public Works for funding of three projects in the Dallas County 7th Call for Projects. This Master Plan will provide a great deal of data to assist in planning not only the projects themselves but also scheduling the projects to minimize inconveniences to the community.

Justification

Expenditures	FY '18	FY '19	FY '20	FY '21	FY '22	Total
2000 General	250,000					250,000
Total	250,000					250,000

Funding Sources	FY '18	FY '19	FY '20	FY '21	FY '22	Total
Capital Budget	250,000					250,000
Total	250,000					250,000



