

Capital Improvement Plan

City of University Park, Texas

Data in Year FY '19

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 # 2017105

Project Name Electronic Plan Review and Customer Portal Update

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. This project includes professional services to update the customer online portal. This interactive webpage allows the public to schedule building inspections and review results, apply and pay for permits, and review the status of construction projects. The implementation of electronic plan review will improve efficiency in Community Development by digitizing the review process.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	70,000					70,000
Total	70,000					70,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	70,000					70,000
Total	70,000					70,000



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

Project # 2019100
Project Name Audio / Visual System Upgrade - Phase 2

Total Project Cost: \$175,000

Description
 AV equipment is used at City Hall, the Peek Service Center, and the Public Library to facilitate employee meetings and public presentations. During FY18, Phase 1 of the AV replacement project was completed that upgraded projectors, screens, and other equipment located in the City Council Chamber, Council Overflow Room, and Livingston Conference Room. Phase 2 will fund replacement of AV equipment located in various meeting rooms at City Hall and the Peek Service Center. Meetings involving employees and the public require the use of AV equipment to facilitate presentations.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	175,000					175,000
Total	175,000					175,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	175,000					175,000
Total	175,000					175,000



Capital Improvement Plan

City of University Park, Texas

Data in Year FY '19

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

Project #	2019101
Project Name	HPISD Fiber Contribution

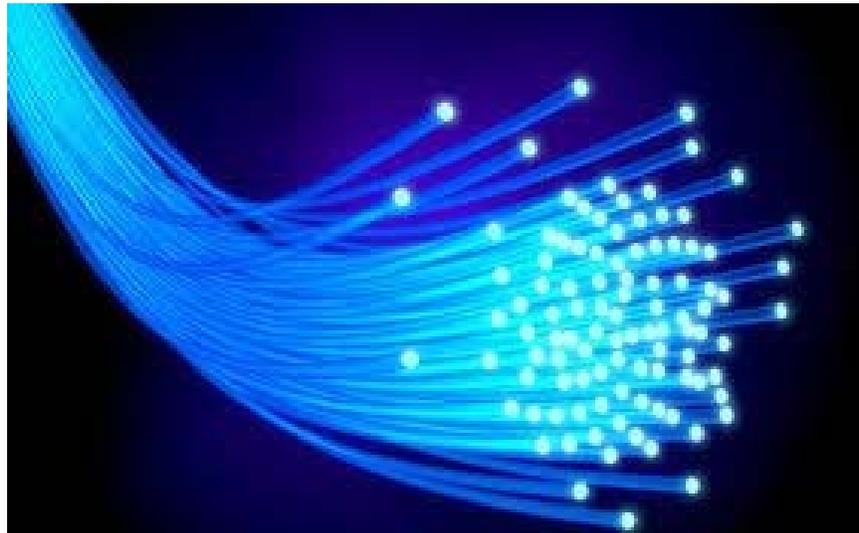
Total Project Cost: \$100,000

Description
 Highland Park Independent School District awarded a contract to United Private Networks for the construction of a fiber-optic ring that will connect all of their campuses. The District has included spans in the fiber-optic ring that will also reach to the City of University Park City Hall and the Town of Highland Park Town Hall. Both the City of University Park and the Town of Highland Park have been requested to contribute \$100,000 each for this project. There are two benefits related to the City's participation. First, the fiber-optic ring will facilitate access to campus security cameras for University Park Police Department. Security Camera access will be restricted in accordance to the inter-local agreement between the District and the City. Second, the City's access to the District's fiber-optic ring will result in the reduction in construction costs of a future project to extend fiber from City Hall to the Library (Hyer Elementary to Library vs. City Hall to Library).

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	100,000					100,000
Total	100,000					100,000



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City of University Park, Texas

Data in Year FY '19

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

Project # 2019102
Project Name City Wide Security Camera Replacement

Total Project Cost: \$215,000

Description

This project will fund the replacement of the City's legacy security camera system that has reached end of life. A proposed new security camera system using the Avigilon video management system will leverage new high-definition digital cameras to enhance building security at City Hall, the Peek Service Center, and the Public Library. The Highland Park Independent School District also uses the Avigilon video management system. By using the same system as the District, it is believed that usability will be improved during emergency situations when a timely response is critical for public safety.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	215,000					215,000
Total	215,000					215,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	215,000					215,000
Total	215,000					215,000



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Capital Improvement Plan

City of University Park, Texas

Data in Year FY '19

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

Project #	2019103
Project Name	Website Remodel

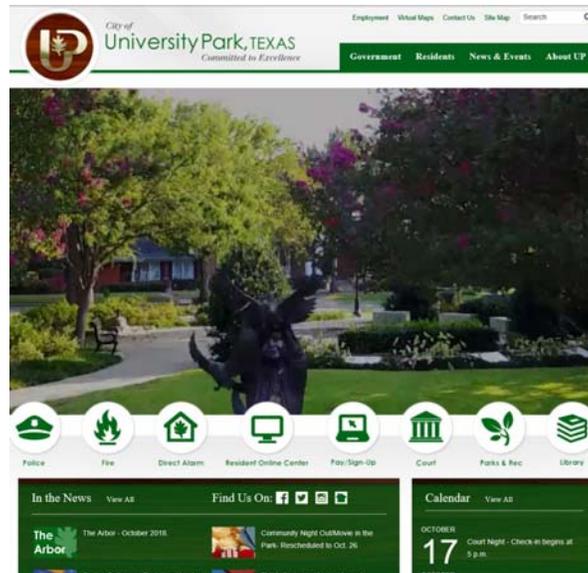
Total Project Cost: \$75,000

Description
 This project will fund the redesign of the public facing website (www.uptexas.org) for the City. The City’s website was originally launched in January 2003. The website has evolved by improving availability of information and adding opportunities for interaction with residents, businesses, and visitors of University Park. This project will improve navigation and appearance. In addition, upgrades to the website content will enable compliance with Web Content Accessibility Guideline (WCAG) 2.0.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	75,000					75,000
Total	75,000					75,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '19

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

Project # 2019200
Project Name Pool Filter Upgrades

Total Project Cost: \$50,000

Description
 This proejct will fund the full replacement of filters at the Holmes Aquatic Center.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	50,000					50,000
Total	50,000					50,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '19

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

Project # 2019201
Project Name Tennis Court Resurfacing

Total Project Cost: \$100,000

Description
 This project will fund the resurfacing and levelling of 12 tennis courts and one basketball court.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	100,000					100,000
Total	100,000					100,000



Capital Improvement Plan

City of University Park, Texas

Data in Year FY '19

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

Project # 2019202
Project Name Pool Master Plan Phase 2

Total Project Cost: \$160,000

Description

This project budget will support the design of Phase 2 improvements at the Holmes Aquatic Center.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	160,000					160,000
Total	160,000					160,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	160,000					160,000
Total	160,000					160,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '19

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

Project # 2019203
Project Name Fence Replacement

Total Project Cost: \$70,000

Description
 This project will fund the replacement of fences at Gore Park, Germany Park, and Coffee Park.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	70,000					70,000
Total	70,000					70,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	70,000					70,000
Total	70,000					70,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '19

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

Project # 2019204
Project Name Park Sign Replacement

Total Project Cost: \$200,000

Description
 This project will fund the replacement of park signs throughout the park system.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	200,000					200,000
Total	200,000					200,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '19

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

Project # 2019205
Project Name Playground Resurfacing

Total Project Cost: \$70,000

Description
 This project will fund the resurfacing of 9 playgrounds within the park system.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	70,000					70,000
Total	70,000					70,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	70,000					70,000
Total	70,000					70,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '19

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

Project # 2019206
Project Name Table and Bench Replacement

Total Project Cost: \$50,000

Description
 This is an annual project that funds the replacement of tables, benches, and chairs throughout the park system.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	50,000					50,000
Total	50,000					50,000



Park Furnishing Replacement Program



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '19

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

Project # 2019207
Project Name Central Expressway Bridge Landscape

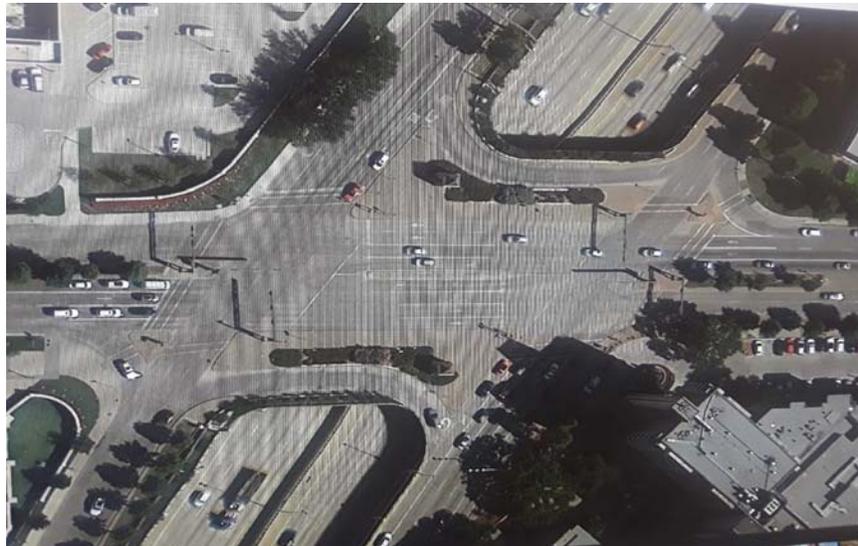
Total Project Cost: \$100,000

Description
 This project will provide new landscaping in the planter beds over the North Central Expressway.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	100,000					100,000
Total	100,000					100,000



Capital Improvement Plan

City of University Park, Texas

Data in Year FY '19

Department Public Safety

Contact

Type Fire/Police

Useful Life

Category Fire/Police

Priority Intermediate Priority

Status Active

Total Project Cost: \$300,000

Project #	2019300
Project Name	Building Security Enhancements

Description

This project will fund recommended security enhancements at City facilities.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	100,000	200,000				300,000
Total	100,000	200,000				300,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	100,000	200,000				300,000
Total	100,000	200,000				300,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '19

Department Public Works

Contact Jacob Speer

Type Traffic

Useful Life

Category Traffic

Priority Intermediate Priority

Status Active

Total Project Cost: \$650,000

Project # 2019401
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

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	650,000					650,000
Total	650,000					650,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	650,000					650,000
Total	650,000					650,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '19

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

Project # 2019402
Project Name Sidewalk Replacement Program

Total Project Cost: \$180,000

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 '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	180,000					180,000
Total	180,000					180,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	180,000					180,000
Total	180,000					180,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '19

Department Public Works
Contact Jacob Speer
Type Infrastructure
Useful Life
Category Infrastructure
Priority High Priority
Status Active

Project # 2019403
Project Name 4419 Service Center Fuel Tank Replacement

Total Project Cost: \$750,000

Description
 The fuel tanks at the Peek Service Center have reached end-of-life and must be replaced.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	750,000					750,000
Total	750,000					750,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	750,000					750,000
Total	750,000					750,000



Capital Improvement Plan

City of University Park, Texas

Data in Year FY '19

Department Public Works
Contact Jacob Speer
Type Infrastructure
Useful Life
Category Infrastructure
Priority High Priority
Status Active

Project #	2019404
Project Name	4419 Service Center Reconstruction

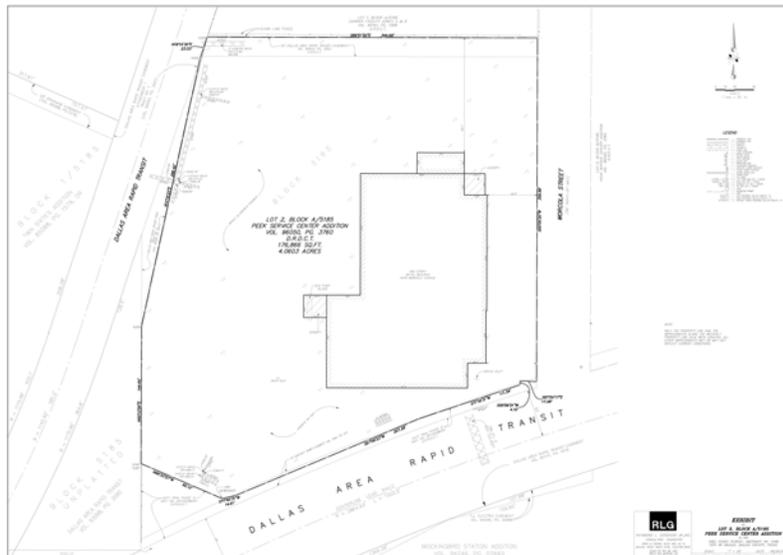
Total Project Cost: \$2,250,000

Description
 The replacement of the fuel tanks and fueling island will require improvements to the building at 4419 Worcola. This building is in a state of disrepair and is in need of renovations. This project will fund the design and construction of the renovations.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	2,250,000					2,250,000
Total	2,250,000					2,250,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	2,250,000					2,250,000
Total	2,250,000					2,250,000



Capital Improvement Plan

City of University Park, Texas

Data in Year FY '19

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

Project # 2019405
Project Name Snider Plaza Area Design

Total Project Cost: \$600,000

Description
 The existing utilities serving Snider Plaza and surrounding areas have reached end-of-life and are in need of replacement. This project funds the design of of water, sanitary sewer, and storm sewer improvements in and around Snider Plaza.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	600,000					600,000
Total	600,000					600,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	600,000					600,000
Total	600,000					600,000



Capital Improvement Plan
City of University Park, Texas

Data in Year FY '19

Department Public Works

Contact Jacob Speer

Type Drainage

Useful Life

Category Drainage

Priority Intermediate Priority

Status Active

Total Project Cost: \$15,000,000

Project # 2019406
Project Name Storm Water Projects Reserve

Description

The existing storm sewer system built decades ago is no longer properly sized to the community's needs. This project will both reserve funds for large improvements as well as fund improvements to the system as determined by the committee and Council.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000



Capital Improvement Plan

City of University Park, Texas

Data in Year FY '19

Department Public Works

Contact

Type Streets

Useful Life

Category Streets

Priority Intermediate Priority

Status Active

Total Project Cost: \$60,000

Project #	2019407
Project Name	Pavement Assessment

Description

Following the mill and overlay projects of the past two year's, a pavement assessment will provide a scoring of the city's road and alley segments which will assist in prioritizing improvement efforts and future projects.

Justification

Expenditures	FY '19	FY '20	FY '21	FY '22	FY '23	Total
2000 General	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Capital Budget	60,000					60,000
Total	60,000					60,000

