

City of University Park, Texas

Capital Improvement Plan

2021 thru 2025

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Information Technology								
Citywide Access Controls	2021102	1	100,000					100,000
Information Technology Total								
			100,000					100,000
Parks								
Fountain Replacement	2021201	2	100,000					100,000
New Park Reservation Software	2021204	1	70,000					70,000
Park Furnishings	2021205	2	80,000					80,000
Germany Park / Roach Track	2021206	2	120,000					120,000
			370,000					370,000
Public Safety								
Secured Storage Facility	2021300	1	100,000					100,000
Fire Bay Door Replacement	2021301	2	100,000					100,000
Opticom System	2021302	2	340,000					340,000
			540,000					540,000
Public Works								
Sidewalk Replacement Project	2021400	2	197,000					197,000
Traffic Signal Replacement	2021401	2	875,000					875,000
Street Reconstruction	2021403	2	250,000					250,000
Miracle Mile Street Replacement	2021404	1	800,000	2,500,000	5,000,000			8,300,000
Stormwater Improvements Phase 2	2021405	1	2,500,000	2,500,000				5,000,000
Pavement Assessment	2021406	2	65,000					65,000
City Hall Chiller Project	2021407	2	50,000					50,000
			4,737,000	5,000,000	5,000,000			14,737,000
			5,747,000	5,000,000	5,000,000			15,747,000
GRAND TOTAL								

Capital Improvement Plan

City of University Park, Texas

2021 *thru* 2025

Department Information Technology

Contact Dale Harwell

Type Equipment

Useful Life

Category Computer/Technology

Priority High Priority

Project # 2021102

Project Name Citywide Access Controls

Description

The building access control system was installed at City Hall and the Peek Service Center in 2008. Due to obsolescence and continual usage, several hardware components of the system must be replaced including data switches, data cabling, door controllers and card readers. In addition, this project will fund equipment required to secure new rooms or areas identified by the Police Department that need to be restricted by the access control system.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	100,000					100,000
Total	100,000					100,000



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2021 *thru* 2025

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

Project # 2021201
Project Name Fountain Replacement

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

Funding in this account will support the replacement and repairs of floating and existing fountains at Williams Park, Goar Park, Curtis Park and Caruth Park to include motors, float/nozzles, LED lighting, control panels, cables, valves, and fountain basins.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	100,000					100,000
Total	100,000					100,000



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Department Parks
Contact Sean Johnson

Type Technology
Useful Life
Category Computer/Technology
Priority High Priority

Project # 2021204

Project Name New Park Reservation Software

Description

Total Project Cost: \$70,000

Funding in this account will support the purchase and upgrade of a new reservation software system. Features will provide citizens / users with Online Registration for Programs and Facilities to enhance the user experience. Software will provide activity registration and management, facility booking and management, athletic league registration and management, membership pass registration and management, point of sale, account management, private lesson/instruction registration and management, report printing for programs and finances, marketing tools, and data conversion of existing database to new database.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Technology Upgrades	70,000					70,000
Total	70,000					70,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	70,000					70,000
Total	70,000					70,000



Recreation Department | Goshen CT

Capital Improvement Plan

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2021 *thru* 2025

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

Project # 2021205
Project Name Park Furnishings

Description **Total Project Cost:** \$80,000

Funding in this account will support the replacement of older park furnishings within the park system and provide the addition of movable and static furnishings throughout the UP parks system.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	80,000					80,000
Total	80,000					80,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	80,000					80,000
Total	80,000					80,000



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

Project # 2021206
Project Name Germany Park / Roach Track

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

Funding in this account will provide for the installation of an additional layer of ISS (Impermeable Sandwich System) over the existing track. This will include striping and marking on the running track and field events area (per governing state regulations) with a total surface area of 4,108 square yards to be covered.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	120,000					120,000
Total	120,000					120,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	120,000					120,000
Total	120,000					120,000



Capital Improvement Plan

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Department Public Safety

Contact Bill Mathis

Type Equipment

Useful Life

Category Fire/Police

Priority High Priority

Project # 2021300

Project Name Secured Storage Facility

Description

A secure facility is needed to provide safe storage for Public Safety equipment. This project will fund such a facility.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	100,000					100,000
Total	100,000					100,000



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Department Public Safety

Contact Randy Howell

Type Equipment

Useful Life

Category Fire/Police

Priority Medium Priority

Project # 2021301

Project Name Fire Bay Door Replacement

Description

Total Project Cost: \$100,000

The existing fire apparatus bay doors were installed in 2007. Over the period of 14 years of frequent use these doors and the mechanical operating components have become worn and subject to frequent failure. This project will include the replacement of all four doors, rail tracks, mechanical openers, safety sensors, control operators and remotes.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	100,000					100,000
Total	100,000					100,000



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Department Public Safety

Contact Randy Howell

Type Technology

Useful Life

Category Computer/Technology

Priority Medium Priority

Project # 2021302

Project Name Opticom System

Description

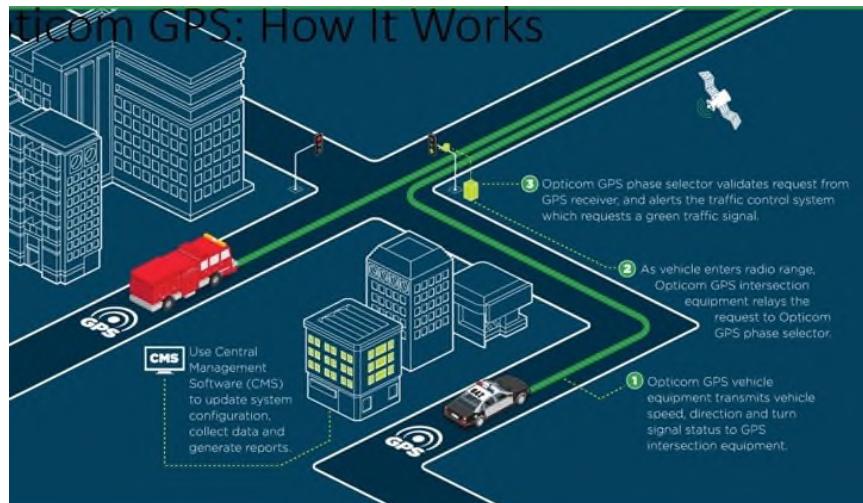
Total Project Cost: \$340,000

For over 20 years the fire department has been using traffic signal preemption (Opticom) to control intersections when responding to an emergency call. The use of this technology allows responding apparatus to create green light passage resulting in quicker response time. The current system uses outdated IR (Infrared) technology that is problematic in dense tree areas. This project will replace the current system and allow first responders to utilize Opticom GPS and embedded radio technology that will calculate speed, direction, and longitude/latitude information. Benefits include preemption around corners or obstacles in line-of-sight, turn signal-dependent mode, and in-vehicle confirmation lights. This project also includes the installation of the new system in police patrol units.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Technology Upgrades	340,000					340,000
Total	340,000					340,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	340,000					340,000
Total	340,000					340,000



Capital Improvement Plan

City of University Park, Texas

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Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Infrastructure

Priority Medium Priority

Project # 2021400

Project Name Sidewalk Replacement Project

Description

Total Project Cost: \$197,000

Annual project for the replacement of defective sidewalk throughout the City. This project is eligible for reimbursement via the DART TRIP program.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	197,000					197,000
Total	197,000					197,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	197,000					197,000
Total	197,000					197,000



Capital Improvement Plan

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Department Public Works

Contact Jacob Speer

Type Equipment

Useful Life

Category Traffic

Priority Medium Priority

Project # 2021401

Project Name Traffic Signal Replacement

Description

Total Project Cost: \$875,000

This program funds the annual replacement of traffic signals and appurtenances at three intersections. The program will, after 11 years, replace all of the City's thirty three signals. This project is eligible for reimbursement via in the DART TRIP program.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	875,000					875,000
Total	875,000					875,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	875,000					875,000
Total	875,000					875,000



Capital Improvement Plan

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Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Infrastructure

Priority Medium Priority

Project # 2021403

Project Name Street Reconstruction

Description

Total Project Cost: \$250,000

This annual project will fund the full replacement of street segments that need to be replaced.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	250,000					250,000
Total	250,000					250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	250,000					250,000
Total	250,000					250,000



Capital Improvement Plan

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Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Infrastructure

Priority High Priority

Project # 2021404

Project Name Miracle Mile Street Replacement

Description

Total Project Cost: \$8,300,000

Lovers Lane, from Douglas to Lomo Alto, has been in poor condition for many years. The pavement is in dire need of replacement and utilities and drainage also need to be addressed. In 2019, staff worked with Huitt-Zollars to hold numerous workshops with City Council, property owners, merchants, and the neighborhood. Out of the workshops and public meetings, a concept plan was developed and adopted by Council. This project funds the design effort from concept plan to full construction documents as well as construction costs. This project is eligible for reimbursement from Dallas County up to \$4.6 million through the MCIP.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Planning/Design	800,000					800,000
Construction/Maintenance		2,500,000	5,000,000			7,500,000
Total	800,000	2,500,000	5,000,000			8,300,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	5,800,000	2,500,000				8,300,000
Total	5,800,000	2,500,000				8,300,000



Capital Improvement Plan

2021 *thru* 2025

City of University Park, Texas

Project # **2021405**

Project Name **Stormwater Improvements Phase 2**

Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Drainage

Priority High Priority

Description

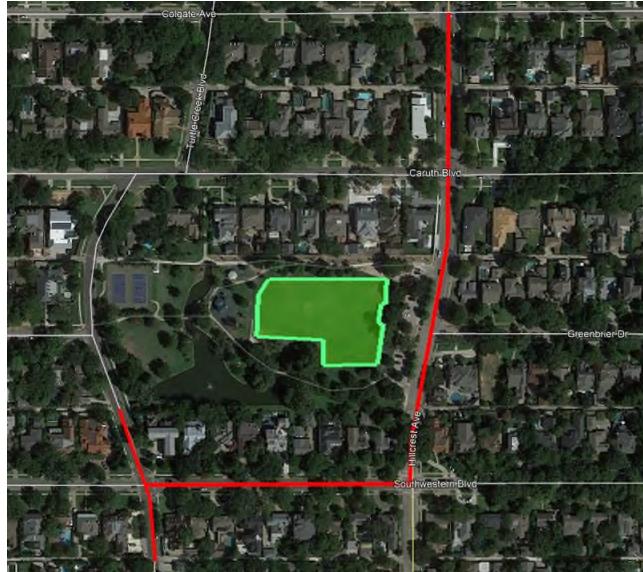
Total Project Cost: **\$5,000,000**

The City installed an underground detention system in Caruth Park during the Summer of 2020. This detention system was the first phase of construction projects designed to contain runoff from a 10-year storm event within the public right of way. The second phase of construction will replace the existing undersized storm drain system in portions of Southwestern Blvd, Hillcrest Ave, and Turtle Creek Blvd. with large concrete boxes, and bring the new underground detention system online with our drainage system.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	2,500,000	2,500,000				5,000,000
Total	2,500,000	2,500,000				5,000,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	2,500,000	2,500,000				5,000,000
Total	2,500,000	2,500,000				5,000,000



Capital Improvement Plan

City of University Park, Texas

2021 *thru* 2025

Department Public Works

Contact Jacob Speer

Type Technology

Useful Life

Category Streets

Priority Medium Priority

Project # 2021406

Project Name Pavement Assessment

Description

Total Project Cost: \$65,000

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

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Professional Services	65,000					65,000
Total	65,000					65,000



Capital Improvement Plan

City of University Park, Texas

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Department Public Works

Contact Jacob Speer

Type Equipment

Useful Life

Category Facilities

Priority Medium Priority

Project #	2021407
Project Name	City Hall Chiller Project

Description

Total Project Cost: \$50,000

This project funds the preventative rebuild of one of two chillers at City Hall to prolong the serviceable life of the equipment and address the increase in maintenance and upkeep of the units. The chillers provide chilled water to the air handling equipment 24/7.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Budget	50,000					50,000
Total	50,000					50,000

