

City of University Park, Texas

Capital Improvement Plan

2022 thru 2026

PROJECTS BY DEPARTMENT

| Department | Project # | Priority | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|------------------|-----------------|-------------------|-------------------|------------------|-------------|-------------------|--------------|
| Information Technology | | | | | | | | |
| Data Enterprise and Warehouse Reporting | 2022100 | 2 | 100,000 | | | | | 100,000 |
| Information Technology Total | | | 100,000 | | | | 100,000 | |
| Parks | | | | | | | | |
| Playground Resurfacing | 2022200 | 2 | 115,000 | | | | | 115,000 |
| Tennis Court Resurfacing | 2022201 | 2 | 70,000 | | | | | 70,000 |
| Athletic Field Renovation | 2022202 | 2 | 90,000 | | | | | 90,000 |
| Soundwall Coating | 2022203 | 2 | 600,000 | | | | | 600,000 |
| LED Replacements for Tennis Courts | 2022204 | 2 | 60,000 | | | | | 60,000 |
| Parks Total | | | 935,000 | | | | 935,000 | |
| Public Safety | | | | | | | | |
| Dispatch Console Replacement | 2022301 | 2 | 500,000 | | | | | 500,000 |
| Public Safety Total | | | 500,000 | | | | 500,000 | |
| Public Works | | | | | | | | |
| Miracle Mile Street Replacement | 2021404 | 1 | 2,500,000 | 5,000,000 | | | | 7,500,000 |
| Stormwater Improvements Phase 2 | 2021405 | 1 | 2,500,000 | | | | | 2,500,000 |
| Asphalt Overlay Program | 2022400 | 2 | 2,250,000 | | | | | 2,250,000 |
| Traffic Signal Replacement | 2022402 | 2 | 918,000 | | | | | 918,000 |
| Street Reconstruction | 2022403 | 2 | 513,000 | | | | | 513,000 |
| Snider Plaza Paving/Phase 1 Landscape Improvements | 2022404 | 2 | | 5,200,000 | 4,000,000 | | | 9,200,000 |
| City Hall Chiller Project | 2022406 | 2 | 60,000 | | | | | 60,000 |
| Transfer Station Compactor Overhaul | 2022407 | 1 | 200,000 | | | | | 200,000 |
| GPBPS Generator Upgrades | 2022408 | 2 | 500,000 | | | | | 500,000 |
| GPS Monument Updates | 2022409 | 2 | 100,000 | | | | | 100,000 |
| DWU Interconnect Feasibility Study | 2022410 | 2 | 100,000 | | | | | 100,000 |
| Storm Sewer Assessment | 2022411 | 2 | 300,000 | | | | | 300,000 |
| Public Works Total | | | 9,941,000 | 10,200,000 | 4,000,000 | | 24,141,000 | |
| GRAND TOTAL | | | 11,476,000 | 10,200,000 | 4,000,000 | | 25,676,000 | |

Capital Improvement Plan

2022 *thru* 2026

City of University Park, Texas

Project # **2022100**

Project Name **Data Enterprise and Warehouse Reporting**

Department Information Technology

Contact Dale Harwell

Type Technology

Useful Life

Category Computer/Technology

Priority Medium Priority

Description

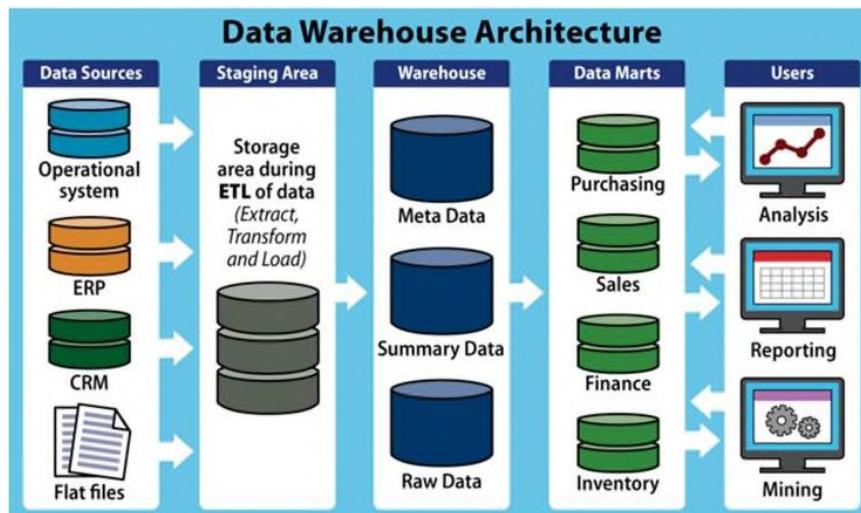
Total Project Cost: \$100,000

This project provides software and professional services to install a data warehouse that will integrate data from various computer applications used throughout the City. The goal of the project will be to improve data integrity and to provide City leaders the ability to view valuable information for decision making purposes.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|---------------------|----------------|------|------|------|------|----------------|
| Technology Upgrades | 100,000 | | | | | 100,000 |
| Total | 100,000 | | | | | 100,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Capital Budget | 100,000 | | | | | 100,000 |
| Total | 100,000 | | | | | 100,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

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

Project # 2022200
Project Name Playground Resurfacing

Total Project Cost: \$115,000

The poured in place (PIP) surfacing on all of the UP playgrounds is the original installation and range in age from 7 to 13 years old.

Funding in this account will support the full replacement for PIP surfacing at Williams park playground as well as demo and hauling off of existing PIP.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Construction/Maintenance | 115,000 | | | | | 115,000 |
| Total | 115,000 | | | | | 115,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Capital Budget | 115,000 | | | | | 115,000 |
| Total | 115,000 | | | | | 115,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

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

Project # 2022201
Project Name Tennis Court Resurfacing

Description

Total Project Cost: \$70,000

Funding in this account will support the resurfacing and renovating of 2 tennis courts at Curtis park (Holmes Aquatic Center) and Burleson park. Project includes removal of existing paint, floating and installing new post and nets and making necessary repairs to fence fabric.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 70,000 | | | | | 70,000 |
| Total | 70,000 | | | | | 70,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| Capital Budget | 70,000 | | | | | 70,000 |
| Total | 70,000 | | | | | 70,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

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

Project # 2022202
Project Name Athletic Field Renovation

Description

Total Project Cost: \$90,000

Given the heavy amount of play and use on our sports fields, there is a need to perform significant upgrades to the City's sports fields on an ongoing basis. This CIP project detail sets out to budget the capitol dollars to replace tired and worn out turfgrass, add sandy loam and grade for positive drainage and to eliminate low spots and unsafe playing condition, and install a variety of bermudagrass that is developed to handle high foot traffic.

Funding in this account will support the Demo existing sod at Germany park, haul away all spoils and replace sod of playing field. Project also includes the addition of sandy loam and site grading for proper drainage to eliminate low areas, as well as install new Tifway Bermuda sod.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 90,000 | | | | | 90,000 |
| Total | 90,000 | | | | | 90,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| Capital Budget | 90,000 | | | | | 90,000 |
| Total | 90,000 | | | | | 90,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

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

Project # 2022203
Project Name Soundwall Coating

Total Project Cost: \$600,000

Funding in this account will support the painting and addition of anti-graffiti to the sound walls located at Northwest Highway and Hillcrest and the sound wall at Humann park along the service road of Central expressway between University and Lovers. Project includes the removal of existing paint, painting and adding anti-graffiti coating on both sides.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Construction/Maintenance | 600,000 | | | | | 600,000 |
| Total | 600,000 | | | | | 600,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Capital Budget | 600,000 | | | | | 600,000 |
| Total | 600,000 | | | | | 600,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

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

Project # 2022204
Project Name LED Replacements for Tennis Courts

Description **Total Project Cost:** \$60,000

Funding in this account will support the upgrade of tennis court lighting, converting them to LED lights. LED lights increase visibility and improves game play, increases lifespan and reduces annual operation and maintenance cost.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|---------------------|---------------|------|------|------|------|---------------|
| Technology Upgrades | 60,000 | | | | | 60,000 |
| Total | 60,000 | | | | | 60,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| Capital Budget | 60,000 | | | | | 60,000 |
| Total | 60,000 | | | | | 60,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Safety

Contact Bill Mathes

Type Equipment

Useful Life

Category Fire/Police

Priority Medium Priority

Project # 2022301

Project Name Dispatch Console Replacement

Description

Total Project Cost: \$500,000

The dispatch consoles are the support framework for all computer and radio-related hardware required for Emergency Communications Specialists to do their jobs in dispatching Police and Fire personnel. Their useful lifecycle is 10 years and our current consoles are 12-14 years old. This project funds replacement of the consoles at City Hall and the backup dispatch center at Peek.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|----------------------------|----------------|------|------|------|------|----------------|
| Equip/Vehicles/Furnishings | 500,000 | | | | | 500,000 |
| Total | 500,000 | | | | | 500,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Capital Budget | 500,000 | | | | | 500,000 |
| Total | 500,000 | | | | | 500,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Streets

Priority Medium Priority

Project # 2022400

Project Name Asphalt Overlay Program

Description

Total Project Cost: \$2,250,000

This project funds the installation of asphalt pavement on identified streets. The City uses an Interlocal Agreement to piggyback on both Dallas and Tarrant County contracts. Street segments are selected based on their OCI, Overall Condition Index. This project is eligible for reimbursement via the DART TRIP Program.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------------------|------|------|------|------|------------------|
| Construction/Maintenance | 2,250,000 | | | | | 2,250,000 |
| Total | 2,250,000 | | | | | 2,250,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------------------|------|------|------|------|------------------|
| Capital Budget | 2,250,000 | | | | | 2,250,000 |
| Total | 2,250,000 | | | | | 2,250,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Equipment

Useful Life

Category Traffic

Priority Medium Priority

Project # 2022402

Project Name Traffic Signal Replacement

Description

Total Project Cost: \$918,000

This project 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 the DART TRIP Program. The FY22 project will fund replacement of the signals at the Lovers / Preston, Lovers / Westchester, and University / Preston intersections.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Construction/Maintenance | 918,000 | | | | | 918,000 |
| Total | 918,000 | | | | | 918,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Capital Budget | 918,000 | | | | | 918,000 |
| Total | 918,000 | | | | | 918,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Streets

Priority Medium Priority

Project # 2022403

Project Name Street Reconstruction

Description

Total Project Cost: \$513,000

This annual project will fund the full replacement of street segments that need to be replaced. The FY22 budget includes a carryover of \$250,000 in unspent FY21 funds.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Construction/Maintenance | 513,000 | | | | | 513,000 |
| Total | 513,000 | | | | | 513,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Capital Budget | 513,000 | | | | | 513,000 |
| Total | 513,000 | | | | | 513,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Streets

Priority Medium Priority

Project # 2022404

Project Name Snider Plaza Paving/Phase 1 Landscape Improvements

Description

Total Project Cost: \$9,200,000

This project funds the full reconstruction of Snider Plaza drive aisles, parking areas, sidewalk, landscape and pedestrian amenities. It also includes fountain improvements and the creation of green spaces in the plaza in addition to needed drainage improvements.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|------|------------------|------------------|------|------|------------------|
| Construction/Maintenance | | 5,200,000 | 4,000,000 | | | 9,200,000 |
| Total | | 5,200,000 | 4,000,000 | | | 9,200,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|------|------------------|------------------|------|------|------------------|
| Capital Budget | | 5,200,000 | 4,000,000 | | | 9,200,000 |
| Total | | 5,200,000 | 4,000,000 | | | 9,200,000 |



SNIDER PLAZA
improvements



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Equipment

Useful Life

Category Facilities

Priority Medium Priority

Project # 2022406

Project Name City Hall Chiller Project

Description

Total Project Cost: \$60,000

This project funds the preventative rebuild of one of the two chillers at City Hall to prolong the servicable life of the equipment and address the increased maintenance and upkeep of the unit. The chillers provide chilled water to the air handling equipment 24/7. Chiller 2 was rebuilt in FY21, and this project funds the rebuild of Chiller 1.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 60,000 | | | | | 60,000 |
| Total | 60,000 | | | | | 60,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|---------------|------|------|------|------|---------------|
| Capital Budget | 60,000 | | | | | 60,000 |
| Total | 60,000 | | | | | 60,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Equipment

Useful Life

Category Facilities

Priority High Priority

Project # 2022407

Project Name Transfer Station Compactor Overhaul

Description

Total Project Cost: \$200,000

This project will fund the necessary repair and replacement of certain structural components of the compactor unit at the City's Transfer Station.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Construction/Maintenance | 200,000 | | | | | 200,000 |
| Total | 200,000 | | | | | 200,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Capital Budget | 200,000 | | | | | 200,000 |
| Total | 200,000 | | | | | 200,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Equipment

Useful Life

Category Facilities

Priority Medium Priority

Project # 2022408

Project Name GPBPS Generator Upgrades

Description

Total Project Cost: \$500,000

This project will fund the replacement of the emergency backup generator at the Germany Park Booster Pump Station with a larger capacity generator that will have the ability to power the pump station at full electrical load.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Construction/Maintenance | 500,000 | | | | | 500,000 |
| Total | 500,000 | | | | | 500,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Capital Budget | 500,000 | | | | | 500,000 |
| Total | 500,000 | | | | | 500,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Technology

Useful Life

Category Computer/Technology

Priority Medium Priority

Project # 2022409

Project Name GPS Monument Updates

Description

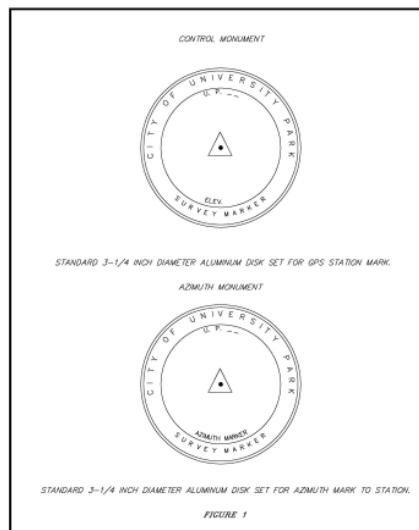
Total Project Cost: \$100,000

This project will fund the effort to reset and replace the survey benchmarks in the City. These benchmarks provide latitude, longitude, and elevation data, providing surveyors a point of reference.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------------|----------------|------|------|------|------|----------------|
| Professional Services | 100,000 | | | | | 100,000 |
| Total | 100,000 | | | | | 100,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Capital Budget | 100,000 | | | | | 100,000 |
| Total | 100,000 | | | | | 100,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Infrastructure

Priority Medium Priority

Project # 2022410

Project Name DWU Interconnect Feasibility Study

Description

Total Project Cost: \$100,000

This project will fund the engineering study to determine if a new, additional interconnect with Dallas Water Utilities is feasible as a backup, emergency water supply option.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------------|----------------|------|------|------|------|----------------|
| Professional Services | 100,000 | | | | | 100,000 |
| Total | 100,000 | | | | | 100,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Capital Budget | 100,000 | | | | | 100,000 |
| Total | 100,000 | | | | | 100,000 |



Capital Improvement Plan

City of University Park, Texas

2022 *thru* 2026

Department Public Works

Contact Jacob Speer

Type Infrastructure

Useful Life

Category Infrastructure

Priority Medium Priority

Project # 2022411
Project Name Storm Sewer Assessment

Description

Total Project Cost: \$300,000

This project will fund the professional services effort to televise a portion of the City's stormwater assets to collect attribute data and determine condition assessments, which will be used to determine future maintenance needs and priorities.

Justification

| Expenditures | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------------|----------------|------|------|------|------|----------------|
| Professional Services | 300,000 | | | | | 300,000 |
| Total | 300,000 | | | | | 300,000 |

| Funding Sources | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| Capital Budget | 300,000 | | | | | 300,000 |
| Total | 300,000 | | | | | 300,000 |

