City of University Park, Texas
Capital Improvements Plan FY2014-2018
(09/17/2013)

		REVISED	ESTIMATED	(1)	(2)	(3)	(4)	(5)	5-YEAR	TOTAL
Project Category/Title	Project No.	FY 2013	FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL	PROJECT BUDGET
INFORMATION TECHNOLOGY										
Enterprise GIS system upgrade	13120	75,020	74,000	47,000					47,000	134,036
Community Development software replacement	13400	136,017	135,000	32,000					32,000	250,000
City Web site enhancement/upgrade	13500	104,000	84,000	6,000					6,000	220,000
Time & Attendance system replacement	13700	0	0	45,000					45,000	45,000
Virtual desktop interface	14000	0	0		150,000				150,000	150,000
LaserFiche upgrade with eForms	14100	0	0	96,000					96,000	96,000
Network backup storage replacement	14200	25,000	23,500						0	60,000
Peek Center equipment replacement	14300	60,000	43,400						0	75,632
Telephone system upgrade (2014)	14400			200,000					200,000	200,000
Security camera I/P video conversion	14500			75,000					75,000	75,000
911 / Radio Recording System Upgrade NEW	14600			100,000					100,000	100,000
Citywide Access Control System Upgrade NEW	14800			100,000					100,000	100,000
Community Development Electronic Plan Review NEW	14900				70,000				70,000	70,000
New World Finance System Hardware Replacement NEW	15000				70,000				70,000	70,000
Sungard OSSI Police System Hardware Replacement NEW	15100				70,000				70,000	70,000
Planned Server Hardware Replacement NEW	15200					40,000			40,000	40,000
INFORMATION TECHNOLOGY SUBTOTAL		400,037	359,900	701,000	360,000	40,000	0	0	1,101,000	1,755,668
PARKS										
Park Decorative and Security Lighting	22900	~~30,000~~	6,500						6,500	20,000
University Blvd. Medians/Hunters Glen & Druid Medians	23400								0	160,000
Athletic Field Fencing Replacement	23500					30,000			30,000	30,000
Caruth Park Pond Improvements	24200	20,000							0	20,000
Barns-Dublin-Douglas medians upgrade	25100	40,000	5,500						0	160,000
McFarlin medians upgrade (Hillcrest to Golf)	25200	240,000	228,000						0	240,000
Burleson Park renovation	25300			300,000					300,000	300,000
Lovers Lane entrance portal	25400			150,000					150,000	150,000
Peek Service Center landscape	25500	5,000							0	10,014
Caruth Park Playground Improvements NEW	25700	202,075	200,000						0	202,075
Elena's Children's Park Improvements NEW	25800	10,000							0	10,000
Goar Park Brook Improvements NEW	25900	210,000	206,100						0	210,000
Bench/table replacements	26000						50,000		50,000	50,000
Goar Park restroom structure	26100				75,000				75,000	75,000
~~John Roach track repainting~~	~~26200~~			~~50000~~					~~0~~	~~50,000~~
LED lighting upgrades	26300				30,000		30,000		60,000	60,000
Mockingbird Lane wall landscape	26400						75,000		75,000	75,000
Pool building upgrades	26500						500,000		500,000	500,000
Preston Road landscape and lighting	26600				180,000				180,000	100,000
Tennis court resurfacing program	26700				70,000				70,000	70,000
Walt Humann Park playground replacement	26800					150,000			150,000	150,000
Tollway Wall Landscape - north of Lovers Lane	26900	40,000	5,700						0	40,000
Fountain replacements (pond)	NEW							100,000	100,000	100,000
John Roach track construction	NEW								0	0
Smith Park playground replacement	NEW							180,000	180,000	180,000
Curtis Park playground resurfacing	NEW			100,000					100,000	100,000

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Project Category/Title	Project No.	FY 2013	FY2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL	PROJECT BUDGET
Holmes Aquatic Center (HAC) sprayground repairs	NEW			160,000					160,000	160,000
Williams Park playground enhancements	NEW			170,000					170,000	170,000
PARKS SUBTOTAL		767,075	651,800	880,000	355,000	180,000	655,000	280,000	2,356,500	3,481,465
PUBLIC SAFETY										
Public Safety software upgrade-OSSI/Firehouse	33600	90,000	83,500						0	455,488
PUBLIC SAFETY SUBTOTAL		90,000	83,500	0	0	0	0	0	0	1,190,588
PUBLIC WORKS										
Asphalt Overlay Program 2011-12	42731		12,000						0	1,117,445
Asphalt Overlay Program 2012-13	42732	0							0	1,125,000
Asphalt Overlay Program 2013-14	42733			1,300,000					1,300,000	1,300,000
Asphalt Overlay Program 2014-15	42734				-				0	0
Asphalt Overlay Program 2015-16 NEW	42735					1,300,000			1,300,000	650,000
Asphalt Overlay Program 2016-17 NEW	42736						-		0	650,000
Asphalt Overlay Program 2017-18 NEW	42737							1,300,000	1,300,000	650,000
~~Curb & Gutter Replacement 2013-14 => FY2015~~	43002	0							0	400,000
Peek Center EOC (Emergency Operations Center)	43741	200,000	179,000						0	200,000
Hillcrest 12" Water Line	44400						700,000		700,000	700,000
Hillcrest-Daniel intersection revision	44401	53,000	8,400						0	53,000
Old Peek Center Screening Wall	45500	150,000	52,200						0	150,000
MPY Tulane-Bryn Mawr north to Caruth	47017	215,000	585,000	150,000					150,000	3,090,000
MPY 4100-4500 Shenandoah/Normandy==>FY2019	47020			~~0~~	~~1000000~~	~~800000~~			~~0~~	1,970,000
MPY 4400 San Carlos/Potomac & Other Alleys	47030	1,200,000	1,000,000	1,000,000					1,000,000	2,111,000
MPY 4200-4500 Normandy/San Carlos ==> FY2018	47040				~~190000~~	~~1000000~~	~~1000000~~	190,000	~~190,000~~	2,190,000
MPY 41-4400 Windsor/Stanhope ==> FY2015	47050				180,000	1,420,000	400,000		2,000,000	2,000,000
MPY Douglas Sewer Main - Emerson to Lovers	47230	720,000		2,970,000					2,970,000	3,690,000
~~MPY Lomo Alto Sewer Main - Lovers to Greenbrier~~	~~47240~~								0	0
Miracle Mile pavement and drainage	48910			200,000	940,000	1,450,000			2,590,000	2,590,000
University-Boedeker pavement reconstruction	49210	600,000	440,000	1,120,117					1,120,117	1,969,417
Water meter replacement	49230	4,000	4,000	1,196,000	600,000	600,000	600,000		2,996,000	3,000,000
Traffic signal Lovers@Baltimore	49250	122,100	122,000						0	132,000
Paving and Drainage - Miscellaneous Locations	49260	750,000	740,000	45,000					45,000	830,000
UP - HP Shared Sanitary Sewer	49270	70,000		80,000					80,000	150,000
Old Peek Center Renovation (roof, fuel island, paving, etc)	49280			~~1,500,000~~	~~1,500,000~~	~~1,000,000~~			~~4,000,000~~	TBD
Traffic signal replacement NEW	49500			500,000	500,000	500,000	500,000	500,000	2,500,000	5,000,000
Pond dredging NEW	49600			100,000	1,100,000				1,200,000	1,200,000
PUBLIC WORKS SUBTOTAL		4,084,100	3,142,600	8,661,117	3,320,000	5,270,000	2,200,000	1,990,000	21,441,117	38,930,600
EMERGENCY REPAIRS/UNPLANNED PROJECTS			0	2,000,000	-	-	-	-	2,000,000	
GRAND TOTAL		5,341,212	4,237,800	12,242,117	4,035,000	5,490,000	2,855,000	2,270,000	26,898,617	45,358,321