

CAPITAL IMPROVEMENT PROGRAM (CIP) FIVE YEAR PLAN



Capital Improvement Program Overview

The City's Capital Improvement Program (CIP) is a multi-year plan designed to prioritize and strategically plan the City's large capital projects in a fiscally responsible manner. For the purpose of the CIP, a capital expenditure is generally defined to be a project which possesses the following characteristics:

- Items requiring an expenditure of at least \$10,000 and having a useful life of more than five years
- An expenditure which is classified as a fixed asset
- Items obtained under a long term lease
- Involves the skills and construction needs beyond those needed for general repair and maintenance projects

The FY21-FY25 CIP includes projects aligned with the Strategic Plan and are included in the following budgets: Capital Improvement Fund, Redevelopment Fund, Off-Street Parking Fund, and the Sewer Fund. The FY21 & FY22 project budgets have been adopted by the City Council.

FY19 & FY20 CIP HIGHLIGHTS

Sewer Fund

Consultants conducted their evaluations to determine the scope of the East La Vista Sewer/Pavement Rehabilitation Project at a cost of \$127,000.

Capital Improvement Fund

Resurfacing 84th Street between Harrison Street and Giles Road was completed in FY19 at a cost of \$1.6 million with the State of Nebraska Department of Transportation funding \$1 million.

An asphalt overlay of Park View Boulevard and Brentwood Drive was completed at a cost of \$800,000.

The City participated in an interlocal agreement with Sarpy County for improvements at the

intersection of 132nd and West Giles Road for a cost share of \$233,000. In addition, an asphalt overlay was installed on Giles Road from I-80 to Harrison Street for a cost of \$212,000.

Mini-park plan improvements continued with the Eberle-Walden Park installation of new playground equipment and a shelter.

A cost share installment payment of \$250,000 was made to Sarpy County for the West Papio Trail from Giles Road to Q Street.

Off-Street Parking Fund

Parking Structure #1 was completed in Parking District No. 2 for the 84th Street Redevelopment Area at a cost of \$5 million.

Redevelopment Fund

Public improvements in the 84th Street Redevelopment Area were completed at a cost of approximately \$2.7 million. Civic Center Park Phase 2 Improvements were completed at a cost of approximately \$2 million. Consultant services for planning of 84th Street Corridor Streetscape Project incurred \$273,000 in expenditures.

FY20 CIP PROGRESS SUMMARY

Approximately \$5.5 million will be spent on capital projects by the conclusion of FY20. Design and planning work continues related to Streetscape, Civic Center Park Interface Improvements, swimming pool, and Parking Structure #2. The two notable street projects which will be carried over into the next year are the 108th and 96th Street Asphalt Overlay totaling \$3.4 million. In the Redevelopment Fund, \$3.3 million from the Interface Project will be carried over into FY21.

CIP SELECTION PROCESS

The CIP Committee meets in January and begins work on the plan. They review all department capital project requests and evaluate the City's financial capacity to undergo projects. The

Capital Improvement Program Overview

committee then prioritizes the CIP based on the following guidelines:

- Spending priorities related to the City Strategic Plan set by City Council
- Partnerships or Interlocal agreements to which the City is currently obligated
- Immediate need to minimize asset or infrastructure damage
- Financial or debt capacity to handle CIP projects
- The impact of the CIP projects on the operating budget or capacity to complete the projects in a given year
- Encourage and sustain economic growth in the City

FY21 & FY22 CIP

Revenues - Capital improvement projects are budgeted over the FY21 and FY22 in a variety of funds that receive their revenue from multiple sources including Community Betterment

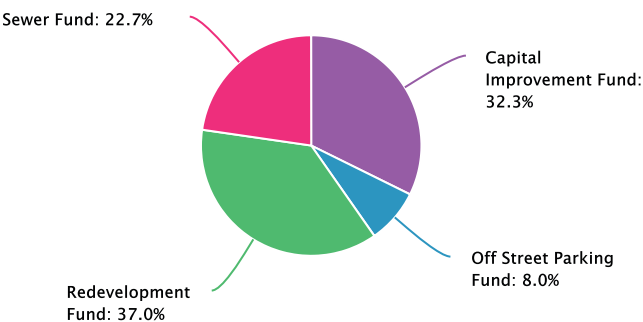
proceeds (\$175,000), Debt Service Fund General Obligation Bonds (\$7,015,000), Redevelopment Fund General Obligation Bonds (\$9,717,000), Off-Street Parking Fund Bonds (\$2,100,000), Sewer Fund General Obligation Bonds (\$4,000,000), Sewer Reserve Fund and Sewer Fund user fees (\$1,980,000) and sales tax and property tax revenue (\$1,320,445) for a total of \$26.3 million.

Expenditures - Capital improvement projects slated for FY21 and FY22 total nearly \$26.3 million. Approximately \$9.7 million can be attributed to projects related to the redevelopment of the 84th Street corridor. Approximately \$8.5 million in projects are budgeted in the Capital Improvement Fund, \$6 million in the Sewer Fund, and \$2.1 million in the Off-Street Parking Fund.

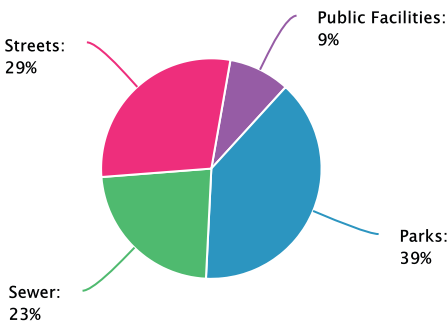
The CIP Five Year Plan spending by category consists of Public Facilities (\$2,375,000), Parks (\$10,217,000), Streets (\$7,735,445) and Sewer (\$5,980,000). The following is a list and description of the major projects in FY21 and FY22.

EXHIBIT 16.0

FY21 & FY22 Capital Improvement Expenditures by Fund



FY21 & FY22 Capital Improvement Expenditures by Category



Projects by Year

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
Civic Center Park Interface Improvements	PARK-18-001	Parks	125	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Civic Center Park Phase 2 Improvements	PARK-17-005	Parks	126	25,000	-	-	-	-	25,000
Mini Park Plan Improvements	PARK-17-001	Parks	136	50,000	50,000	50,000	50,000	50,000	250,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	Parks	139	106,000	1,236,000	-	-	-	1,342,000
West Papio Trail Giles to Q	PARK-19-002	Parks	144	250,000	-	-	-	-	250,000
City Centre - Building Demo	CMDV-20-002	Public Facilities	119	100,000	-	-	-	-	100,000
Library Roof Replacement	LIBR-21-001	Public Facilities	134	100,000	-	-	-	-	100,000
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	Sewer	110	30,000	-	-	-	-	30,000
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	Sewer	130	600,000	5,300,000	-	-	-	5,900,000
Corridor 84 Streetscape	STRT-19-008	Streets	129	200,000	-	-	-	-	200,000
96th St Panel Overlay	STRT-20-004	Streets	112	2,815,000	-	-	-	-	2,815,000
108th St. Asphalt	STRT-20-002	Streets	113	2,400,000	-	-	-	-	2,400,000
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	Streets	114	75,000	-	-	-	-	75,000
Annual Street Resurfacing	STRT-20-001	Streets	115	500,000	500,000	500,000	500,000	500,000	2,500,000
City Parking Lot Service Road	STRT-16-002	Streets	123	281,912	-	-	-	-	281,912
City Parking Lot Charging Station	STRT-20-006	Streets	121	12,533	-	-	-	-	12,533
Concrete Panel Replacement Park View	STRT-21-001	Streets	128	150,000	-	-	-	-	150,000
Street Pavement Analysis	STRT-20-003	Streets	138	60,000	-	-	-	-	60,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	Streets	131	25,000	-	-	-	-	25,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	Streets	132	260,000	200,000	-	-	2,484,000	2,944,000
City Centre Parking Structure #2	CMDV-18-002	Public Facilities	120	100,000	2,000,000	8,000,000	-	-	10,100,000
Applewood Creek Trail	PARK-19-001	Parks	116	-	600,000	-	-	-	600,000
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	127	-	100,000	-	-	-	100,000
Memorial Plaza	PARK-22-001	Parks	135	-	50,000	-	-	-	50,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	137	-	75,000	75,000	-	-	150,000
72nd St. Storm Sewer Reroute	SEWR-22-001	Sewer	109	-	50,000	-	-	-	50,000
Civic Center Park Access Road	STRT-21-002	Streets	124	-	200,000	1,050,000	-	-	1,250,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	Streets	141	-	56,000	-	-	-	56,000
Thompson Creek West Edgewood	PARK-23-002	Parks	140	-	-	54,000	20,000	290,000	364,000
84th St. Underpass	STRT-17-005	Streets	111	-	-	200,000	-	-	200,000
West Leg Summer Drive	STRT-17-004	Streets	143	-	-	250,000	-	-	250,000
Library Parking Lot Rehabilitation	LIBR-22-001	Public Facilities	133	-	-	600,000	-	-	600,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	Sewer	117	-	-	-	100,000	350,000	450,000
Bridge Deck Maintenance	STRT-23-002	Streets	118	-	-	-	900,000	-	900,000
Transportation Network Study	STRT-23-004	Streets	142	-	-	-	-	50,000	50,000
City Parking Lot Poles - Southport	STRT-24-002	Streets	122	-	-	-	-	60,000	60,000
Grand Total				11,890,445	14,417,000	12,779,000	1,570,000	3,784,000	44,440,445

Capital Improvement Program Overview

FY21 CIP PROJECTS ADOPTED

Sewer Fund

East La Vista Sewer Replacement Project -

The sanitary sewer lines in the area of east of 72nd Street from Harrison Street to Thompson Creek are over 60 years old and showing signs of deterioration. In FY20, HGM Associates, Thiele Geotech, Trekk Design Group and Emspace were hired to conduct a detailed examination of the existing sewer system and provide information regarding the condition of the system and locations where sewer line replacement and/or relining are recommended as well as report on the condition of the laterals. The information provided will be used to determine the scope and potential cost of this project. Preliminary work is contemplated for FY21 (\$600,000) with the bulk of the project being completed in FY22 (estimated at \$5.4 million).

Capital Improvement Fund

96th Street and 108th Street Resurfacing -

Sections of both of these roadways have been repeatedly patched and are in need of more permanent repairs. On 96th Street, resurfacing of all lanes north of the bridge to Harrison Street will be completed at a total cost of \$2.4 million. On 108th Street, resurfacing will be completed from Giles Road to just north of Chandler Road at a total cost of \$2.8 million.

West Papio Trail Project - This project is an extension of the existing West Papio Trail from Giles Road to Q Street. The project was completed a couple of years ago, and the City has been paying for its portion of the project (\$750,000) in annual increments of \$250,000. Funding for the final payment is included in FY21. Other entities in this joint project were the Papio Missouri River NRD and the City of Omaha. La Vista's share was 20% of the total project cost.

Civic Center Park Interface - As part of the 84th Street redevelopment effort, the City has begun

to convert the former golf course into a regional recreation area. The City will be constructing restroom facilities, retaining walls, plaza spaces, and pedestrian connections from the park to the new City Centre development, located immediately south of the park. Design work is nearing completion on facilities and infrastructure improvements. It is anticipated that construction will begin in FY21 and continue into FY22 and FY23. Funding is included in all three years totaling \$10 million. FY21 construction costs are estimated to be \$3.75 million.

Annual Street Resurfacing - Funding (\$500,000) is included in all five years of the CIP for various street resurfacing projects. A pavement assessment study has recently been completed and the information from this study will be used to prioritize necessary repairs and develop a schedule of specific resurfacing projects.

Redevelopment Fund

Corridor 84 Streetscape - The conceptual design portion of this project has been completed and construction documents are currently being prepared. Project cost estimates and a phasing plan have been provided. Funding has been included in FY21 for additional design work on intersecting components such as the west leg roadway and the bridge/underpass in the amount of \$200,000. Construction funding has been moved to unprogrammed pending a discussion and decision regarding project prioritization.

FY22 CIP PROJECTS ADOPTED

Sewer Fund

East La Vista Sewer Replacement Project

- Preliminary work is contemplated for FY21 (\$600,000) with the bulk of the project being completed in FY22 (\$5.3 million). Construction work will include replacing portions of the sewer line, installing a liner in other sections, repairing and replacing lateral connections as needed, and milling and overlaying of the roadway sections.

Capital Improvement Program Overview

Capital Improvement Fund

Annual Street Resurfacing - Funding (\$500,000) is included in all five years of the CIP for various street resurfacing projects. A pavement assessment study has recently been completed, and the information from this study will be used to prioritize necessary repairs and develop a schedule of specific resurfacing projects.

Applewood Creek Trail – This project is a new trail system which will connect existing trails in the Cimarron Woods subdivision with existing trails in the Portal Ridge subdivision. The ultimate goal is to connect to the West Papio Trail and expand recreational opportunities for our citizens. Funding in the amount of \$600,000 is included.

Civic Center Park Interface - It is anticipated that construction will begin in FY21 and continue into FY22 and FY23. Funding is included in all three years totaling \$10 million. FY22 construction costs are estimated to be \$4 million.

Municipal Campus Improvement – There has been a need for additional space at both City Hall and the Community Center for some time. These facilities were built in 1993, and since that time, multiple staff members and programs have been added. In order to provide for efficient service to the public as well as a productive work environment for current and future staff, an existing space needs study was updated in 2019. The next step is to solicit an architectural firm to do design work and provide costs estimates. Funding is included in FY22 (\$75,000) and FY23 (\$75,000) for design work.

Off-Street Parking Fund

City Centre Parking Structure #2 – As part of the 84th Street redevelopment effort, the City has agreed to construct public infrastructure improvements in conjunction with other private development. Public parking facilities are part of these improvements. A public parking district has been created to facilitate these projects. The final design of Parking Structure #2 is complete

and ready for bidding. Construction is anticipated to coincide with other projects in the City Centre development such as the proposed music venue. FY22 includes funding of \$2 million with completion in FY23 at a total cost of \$10 million. Revenues generated from parking fees are estimated to be \$250,000 in FY24.

Projects by Fund

CAPITAL IMPROVEMENT FUND PROJECTS

EXHIBIT 16.1

	Funding Source	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget	FY25 Projected Budget
ADMINISTRATION						
Municipal Campus Planning	Lottery Fund	-	75,000	75,000	-	-
SUBTOTAL		-	75,000	75,000	-	-
BUILDINGS AND GROUNDS						
Library Roof Replacement	Debt Service Fund Cash	100,000	-	-	-	-
Library Parking Lot Rehab	Debt Service Fund Cash	-	-	600,000	-	-
SUBTOTAL		100,000	-	600,000	-	-
PARKS						
Mini Park Plan Improvements	Lottery Fund	50,000	50,000	50,000	50,000	50,000
Memorial Plaza	Bond	-	50,000	-	-	-
Applewood Creek Trail	Bond	-	600,000	-	-	-
West Papio Trail Giles to Q	Debt Service Fund Cash	250,000	-	-	-	-
SUBTOTAL		300,000	700,000	50,000	50,000	50,000
STREETS						
City Parking Lot Service Road	Debt Service Fund Cash	281,912	-	-	-	-
Giles Road Traffic Flow Improvements	Bond	-	-	-	-	2,484,000
Giles Road Traffic Flow Improvements	Debt Service Fund Cash	260,000	200,000	-	-	-
Annual Street Resurfacing	Bond	500,000	500,000	500,000	500,000	500,000
108th St Asphalt	Bond	2,400,000	-	-	-	-
96th St Panel Overlay	Bond	2,815,000	-	-	-	-
Concrete Panel Replacement Park View Blvd	Bond	150,000	-	-	-	-
City Parking Lot Charging Station	Debt Service Fund Cash	12,533	-	-	-	-
114th & Giles Signal	Debt Service Fund Cash	75,000	-	-	-	-
Giles Rd & Southport Signal	Debt Service Fund Cash	25,000	-	-	-	-
Street Pavement Analysis	Debt Service Fund Cash	60,000	-	-	-	-
Traffic Signal - Battery Backup	Debt Service Fund Cash	-	56,000	-	-	-
Transportation Network Study	Debt Service Fund Cash	-	-	-	-	50,000
City Parking Lot Poles Southport	Debt Service Fund Cash	-	-	-	-	60,000
Bridge Deck Maintenance	Bond	-	-	-	900,000	-
SUBTOTAL		6,579,445	756,000	500,000	1,400,000	3,094,000
TOTAL CAPITAL IMPROVEMENT PROJECTS		6,979,445	1,531,000	1,225,000	1,450,000	3,144,000

Expenditures by Funding Sources

Debt Service Fund Cash	1,064,445	256,000	600,000	-	110,000
Bond	5,865,000	1,150,000	500,000	1,400,000	2,984,000
Lottery Fund	50,000	125,000	125,000	50,000	50,000
Total Expenditures from Funding Sources	6,979,445	1,531,000	1,225,000	1,450,000	3,144,000

Projects by Fund

SEWER FUND

CAPITAL IMPROVEMENT PROJECTS

EXHIBIT 16.2

	Funding Source	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget	FY25 Projected Budget
SEWER						
East LV Sewer/Pavement Rehab	Bond	-	4,000,000	-	-	-
East LV Sewer/Pavement Rehab	Cash	250,000	450,000	-	-	-
East LV Sewer/Pavement Rehab	Sewer Reserve	350,000	850,000	-	-	-
8110 Park View Blvd Sanitary Sewer	Cash	30,000	-	-	-	-
72nd St Storm Sewer Pipe Reroute	Cash	-	50,000	-	-	-
Big Papio Sewer Siphon Replacement	Bond	-	-	-	100,000	350,000
SUBTOTAL		630,000	5,350,000	-	100,000	350,000
TOTAL CAPITAL IMPROVEMENT PROJECTS		630,000	5,350,000	-	100,000	350,000

Expenditures by Funding Sources

Bond	-	4,000,000	-	100,000	350,000
Sewer Reserve	350,000	850,000	-	-	-
Cash	280,000	500,000	-	-	-
Total Expenditures from Funding Sources	630,000	5,350,000	-	100,000	350,000

OFF-STREET PARKING FUND

CAPITAL IMPROVEMENT PROJECTS

EXHIBIT 16.3

	Funding Source	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget	FY25 Projected Budget
City Centre Parking #2	Bond	100,000	2,000,000	8,000,000	-	-
TOTAL CAPITAL IMPROVEMENT PROJECTS		100,000	2,000,000	8,000,000	-	-

Expenditures by Funding Sources

Bond	100,000	2,000,000	8,000,000	-	-
Total Expenditures from Funding Sources	100,000	2,000,000	8,000,000	-	-

Projects by Fund

REDEVELOPMENT FUND CAPITAL IMPROVEMENT PROJECTS

EXHIBIT 16.4

	Funding Source	FY21 Adopted Budget	FY22 Adopted Budget	FY23 Projected Budget	FY24 Projected Budget	FY25 Projected Budget
COMMUNITY DEVELOPMENT						
City Center - Building Demo	Cash	100,000	-	-	-	-
SUBTOTAL		100,000	-	-	-	-
PARKS						
Civic Center Park Phase 2 Improvements	Bond	25,000	-	-	-	-
Civic Center Park Phase 3 Improvements	Bond	-	100,000	-	-	-
City Park Interface Improvements	Bond	3,750,000	4,000,000	2,000,000	-	-
Thompson Creek Channel & Trail	Bond	106,000	1,236,000	-	-	-
Thompson Creek West Edgewood	Grant	-	-	54,000	20,000	290,000
SUBTOTAL		3,881,000	5,336,000	2,054,000	20,000	290,000
STREETS						
West Leg Summer Drive	Bond	-	-	250,000	-	-
84th St. Underpass	Bond	-	-	200,000	-	-
Corridor 84 Streetscape	Bond	200,000	-	-	-	-
Civic Center Park Access Road	Bond	-	200,000	1,050,000	-	-
SUBTOTAL		200,000	200,000	1,500,000	-	-
TOTAL CAPITAL IMPROVEMENT PROJECTS		4,181,000	5,536,000	3,554,000	20,000	290,000

Expenditures by Funding Sources

Cash	100,000	-	-	-	-
Bond	4,081,000	5,536,000	3,500,000	-	-
Grant	-	-	54,000	20,000	290,000
Total Expenditures from Funding Sources	4,181,000	5,536,000	3,554,000	20,000	290,000

Unprogrammed Capital Improvement Projects

UNPROGRAMMED CAPITAL IMPROVEMENT PROJECTS

EXHIBIT 16.5

BY FUNDING SOURCE

GENERAL FUND	150,000
Community Development	150,000
Zoning/Subdivision Regulations Update	150,000
DEBT SERVICE FUND	3,313,200
Parks	1,125,000
City Park Parking Lot Improvements	125,000
Memorial Plaza	1,000,000
Streets	2,188,200
66th Street Reconstruction	842,200
Harrison St. Bridge	121,000
Storm Sewer Inlet Top Repair	150,000
Concrete Panel Replacement	175,000
Resurface 78th & Edgewood	900,000
LOTTERY FUND	6,375,000
Public Facilities	6,237,000
Municipal Campus Improvement	6,000,000
Library Exterior Upgrades	80,000
Space Needs Study for Library	30,000
Library Carpet	127,000
Parks	138,000
Sports Complex Light Rehab	85,000
Sports Complex Sidewalks	53,000
OFF-STREET PARKING FUND	6,500,000
Public Facilities	6,500,000
City Centre Parking Structure #3	6,500,000
REDEVELOPMENT FUND	35,600,000
Parks	12,000,000
Swimming Pool	6,700,000
Civic Center Park Phase 3	2,000,000
Swimming Pool Demolition	300,000
City Centre Plaza Space Improvements	3,000,000
Streets	23,600,000
Corridor 84 Streetscape	15,100,000
West Leg Summer Drive	2,000,000
84th St. Underpass	6,500,000
TOTAL UNPROGRAMMED CAPITAL PROJECTS	51,938,200

Unprogrammed Capital Improvement Projects

In its capital construction planning, the City has focused on the current biennium to initiate and fund high priority projects important to its citizens. With the 84th Street Corridor emerging as a major economic development driver, the start dates for several public infrastructure projects depend on the private developer's construction schedule. The COVID-19 pandemic has impacted construction schedules temporarily. Rather than just slating the projects in the out years FY23 to FY25, an unprogrammed project list was developed.

There are 22 unprogrammed projects in the Capital Improvement Plan. Unprogrammed projects are those projects which have been identified but are not currently included in the CIP Five Year Plan. One project is categorized in the General Fund, six projects in the Debt Service Fund, six projects in the Lottery Fund, one project in Off-Street Parking Fund, and eight projects in the Redevelopment Fund totaling \$52 million. The projects are listed by category below.

GENERAL FUND

Zoning/Subdivision Regulations Update - The City's new Comprehensive Plan was adopted in 2019. The Zoning and Subdivision Regulations are two of the primary tools utilized to implement the City's vision established within the Comprehensive Plan. These regulations have had many minor updates over time but have not been fully updated for many years. Some areas are very antiquated due to continuous changing technologies and businesses of today. This project proposes to hire a consultant to completely rewrite the City's Zoning and Subdivision Regulations and put them into a Unified Development Ordinance containing all development-oriented regulations. Total Cost: \$150,000

CAPITAL IMPROVEMENT FUND

Funded by Debt Service Fund Sales Tax Revenue

66th Street Reconstruction - This project would reconstruct 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street). The referenced sections are narrow two-lane roadways without curb and gutter in some areas. There is also a desire to improve the intersection of Giles Road and 66th Street, as well as connect 66th Street across Giles Road to the south. This project has been in the queue for federal funding for several years; however, delays in the availability of those funds have forced the City and Sarpy County to have discussions about the feasibility of moving this project forward without the use of federal funds, which would require the development of a new scope of work and execution of an interlocal agreement between La Vista and Sarpy County. Total Cost: \$842,200

City Park Parking Lot Improvements - The use of a dedicated field at City Park by the Papillion/La Vista High School girls softball team has created a significant increase in vehicular traffic at the park. The current parking lot is often filled to capacity and many cars are forced to park in the gravel at the south end of the park. The entrance off of 78th St. has also deteriorated significantly and needs to be replaced. This project would be done in two phases. The first phase would resurface the drive to the current parking lot, and the second phase would pave the gravel lot and add a retaining wall to the south. Total Cost: \$125,000

Harrison Street Bridge - The 92nd and Harrison Street Bridge needs repairs that go beyond routine maintenance. This project would reconstruct the bridge deck, approach slabs, and pillars. The project would be completed jointly with the City of Omaha, the project's lead agent. The amount shown is La Vista's share of the project. Total Cost: \$121,000

Unprogrammed Capital Improvement Projects

Storm Sewer Inlet Top Repair - There are damaged and deteriorated storm inlet tops on 72nd Street and 96th Street, from Giles Road to Harrison Street. Total Cost: \$150,000

Concrete Panel Replacement - Throughout the City, concrete panels deteriorate at various times and locations. Replacement locations and priorities would be determined based on the information collected in the pavement assessment study. Specific projects would be scheduled and submitted as needed. Total Cost: \$175,000

Resurface 78th Street and Edgewood Boulevard- This project would resurface Edgewood Boulevard, from Park View Boulevard to Giles Road; and 78th Street, from Harrison Street to Park View Boulevard. Once the data collected from the pavement assessment study is analyzed, this project will be prioritized and scheduled. Total Cost: \$900,000

Memorial Plaza - The original Vision 84 Plan identified the desire for a memorial plaza where people could go to reflect and honor friends and family members. During the work associated with the Civic Center Park Interface Design Project, a recommendation was made that the area west of City Hall would be a more appropriate location for such a memorial. With the potential for an outdoor music venue adjacent to the park, the large amount of activity that will take place in the park, and the existing terrain, it was determined that a more serene, reverent setting would be better suited for this use. The funding included in FY22 is for initial design work and does not include construction costs. During the design process, location will be discussed as well as the focus of the memorial, that is, would it be limited to honoring those who have served in the military or would there be a component where public safety members or others could be honored as well. Total Cost: \$1,000,000

CAPITAL IMPROVEMENT FUND

Funded by Lottery Fund Community Betterment Revenue

Municipal Campus Improvements - Designed and built in the early 1990's, the combined City Hall and Community Center building is generally in good physical condition, but was simply not built to accommodate the growth the City has experienced. City Hall houses multiple divisions and additional space has been needed for some time to provide for efficient service to the public as well as a productive work environment for current and future staff. An existing space needs study was updated in 2019 and subsequent design and construction recommendations were made. Similar conditions exist for the Recreation Department and Community Center. In addition, a Community Interest and Opinion Survey conducted in 2019 identified areas for facility improvements and interest in dedicated space for seniors. Additionally, there is a recommendation for a Memorial Plaza to be built on the Municipal Campus. The next step is to solicit an architectural firm to do design work and provide cost estimates. Funding is included in FY22 and FY23 for said design work. Total Cost: \$6,000,000

Library Exterior Upgrades - Metropolitan Community College and the La Vista Public Library currently share a building that was built in 1997. Funding of \$100,000 is included in the FY21 budget for roof repair. Additional work is required for maintenance associated with the dome portion of the building and has been moved to pending as Metro has taken this work out of their building maintenance plan. Less extensive repairs were completed and seem to have addressed concerns. Total Cost: \$80,000

Sports Complex Light Rehab - The existing lighting fixtures and mountings at the Sports Complex are near the end of their useful life. The fuses and ballasts are mounted at the top of the poles making maintenance costly and hazardous. The bulb covers must be removed with a hacksaw

Unprogrammed Capital Improvement Projects

or cutting torch. Mounting arms spin out of line during high winds. This project would replace the ball field lighting, mounting, ballasts, and fusing on Field #1 at the Sports Complex. Total Cost: \$85,000

Sports Complex Sidewalks - Currently there are many spectators who frequent the Soccer Complex who have difficulty traversing the grassy areas. This project will install sidewalks from the parking lot to the soccer fields. Total Cost: \$53,000

Space Needs Study for Library - The Library was constructed in 1997, and since that time, staffing numbers have increased and the need for additional work areas is at a critical point. Multiple staff members currently share workspace, and these "work arounds" have been utilized for several years as temporary fixes. The Library is now at a turning point with an additional full-time staff member and part-time employees who do not have adequate workspace. Additionally, the types of program offerings and the technology utilized has changed considerably since 1997. A space needs study will ensure the building is being utilized in the best possible way for the public and that adequate, functional workspace will be provided for staff. Total Cost: \$30,000

Library Carpet - The Library was constructed in 1997, and the carpet has never been replaced. It is starting to show signs of wear and tear and is due for replacement. Total Cost: \$127,000

OFF-STREET PARKING FUND

Parking District #2 - City Centre Parking

Structure #3 - As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed-use project (City Centre) on the former Brentwood Crossing property. The City has agreed to construct public infrastructure improvements in conjunction with this project. Public parking facilities are part of these improvements. A public parking district has been created to facilitate these projects. Total Cost: \$6,500,000

REDEVELOPMENT FUND

Swimming Pool - The current swimming pool is 60 years old and has reached the end of its useful life. It requires significant maintenance each year in order to get the pool operational for the season and replacement parts are often unavailable and must be manufactured. Additionally, the Civic Center Park Master Plan calls for the park to connect to the west side of 84th Street via an underpass, which would be located directly adjacent to the existing pool site. In order to facilitate the underpass connection and utilize the space west of 84th Street, it is necessary to demolish the existing pool and construct a new one in a different location. Total Cost: \$6,700,000

Civic Center Park Phase 3 - As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed-use project (City Centre), on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. Phase 2 improvements have been completed. Funds are included in FY22 for planning and design of Phase 3 improvements which could include, but are not limited to, an expanded trail network, lighting, restroom/shelter facilities, a boat rental facility, and various public art. Public engagement efforts will be undertaken to obtain feedback on desired amenities, followed by design and construction. Total Cost: \$2,000,000

Swimming Pool Demolition - As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed-use project (City Centre) on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. The Civic Center Park Master Plan calls for the park to connect to the west side of 84th Street via an underpass, which would be located directly adjacent to the existing pool site. In order to facilitate the underpass connection and utilize the space west of 84th Street, it is necessary to

Unprogrammed Capital Improvement Projects

demolish the existing pool and construct a new one in a different location. Total Cost: \$300,000

City Centre Plaza Space Improvements - A contract has been approved with RDG to design improvements and amenities for the public plaza spaces in City Centre as well as the eight acres of land west of 84th Street adjacent to Civic Center Park. Total Cost: \$3,000,000

84th St. Corridor Streetscape - The Vision 84 Plan calls for "Unique streetscape enhancements along 84th Street" as one of its goals. The conceptual design portion of this project has been completed and cost estimates have been provided. Construction documents are currently being prepared, and a phasing plan for construction has been provided. Improvements will include but are not limited to gateway walls, expanded sidewalks, pedestrian lighting, irrigation, and landscaping improvements along the roadway and in the medians from Harrison Street to Giles Road. Funding included in FY21 is for additional design work on intersecting components such as the west leg roadway and the bridge/underpass. Construction funding has been moved to pending until a project prioritization decision can be made. Total Cost: \$15,100,000

West Leg Summer Drive - As part of the 84th Street redevelopment effort, City Ventures, a

private development company, is creating a mixed-use project (City Centre), on the former Brentwood Crossing property. In conjunction with that plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. The park master plan calls for the park and the City Centre project to connect with the west side of the City via an underpass under 84th Street. In anticipation of multiple large-scale events being held in the park and the public spaces in City Centre, the area where the pool is now located is slated to be converted into additional usable public space, potentially festival space. The City intends to construct a roadway into this area from 84th Street to provide access. Total Cost: \$2,000,000

84th St. Underpass - In anticipation of multiple large-scale events being held in the park and the public spaces in City Centre, the area where the pool is now located is slated to be converted into additional usable public space, potentially festival space. This project would provide an access from Civic Center Park to the space west of 84th Street, connecting both sides of the City and providing pedestrian access to the park and the development from the west side of the City. Total Cost: \$6,500,000

Capital Improvement Program FY21 – FY25 Summary Tables

Projects by Year

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
Civic Center Park Interface Improvements	PARK-18-001	Parks	125	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Civic Center Park Phase 2 Improvements	PARK-17-005	Parks	126	25,000	-	-	-	-	25,000
Mini Park Plan Improvements	PARK-17-001	Parks	136	50,000	50,000	50,000	50,000	50,000	250,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	Parks	139	106,000	1,236,000	-	-	-	1,342,000
West Papio Trail Giles to Q	PARK-19-002	Parks	144	250,000	-	-	-	-	250,000
City Centre - Building Demo	CMDV-20-002	Public Facilities	119	100,000	-	-	-	-	100,000
Library Roof Replacement	LIBR-21-001	Public Facilities	134	100,000	-	-	-	-	100,000
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	Sewer	110	30,000	-	-	-	-	30,000
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	Sewer	130	600,000	5,300,000	-	-	-	5,900,000
Corridor 84 Streetscape	STRT-19-008	Streets	129	200,000	-	-	-	-	200,000
96th St Panel Overlay	STRT-20-004	Streets	112	2,815,000	-	-	-	-	2,815,000
108th St. Asphalt	STRT-20-002	Streets	113	2,400,000	-	-	-	-	2,400,000
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	Streets	114	75,000	-	-	-	-	75,000
Annual Street Resurfacing	STRT-20-001	Streets	115	500,000	500,000	500,000	500,000	500,000	2,500,000
City Parking Lot Service Road	STRT-16-002	Streets	123	281,912	-	-	-	-	281,912
City Parking Lot Charging Station	STRT-20-006	Streets	121	12,533	-	-	-	-	12,533
Concrete Panel Replacement Park View	STRT-21-001	Streets	128	150,000	-	-	-	-	150,000
Street Pavement Analysis	STRT-20-003	Streets	138	60,000	-	-	-	-	60,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	Streets	131	25,000	-	-	-	-	25,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	Streets	132	260,000	200,000	-	-	2,484,000	2,944,000
City Centre Parking Structure #2	CMDV-18-002	Public Facilities	120	100,000	2,000,000	8,000,000	-	-	10,100,000
Applewood Creek Trail	PARK-19-001	Parks	116	-	600,000	-	-	-	600,000
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	127	-	100,000	-	-	-	100,000
Memorial Plaza	PARK-22-001	Parks	135	-	50,000	-	-	-	50,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	137	-	75,000	75,000	-	-	150,000
72nd St. Storm Sewer Reroute	SEWR-22-001	Sewer	109	-	50,000	-	-	-	50,000
Civic Center Park Access Road	STRT-21-002	Streets	124	-	200,000	1,050,000	-	-	1,250,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	Streets	141	-	56,000	-	-	-	56,000
Thompson Creek West Edgewood	PARK-23-002	Parks	140	-	-	54,000	20,000	290,000	364,000
84th St. Underpass	STRT-17-005	Streets	111	-	-	200,000	-	-	200,000
West Leg Summer Drive	STRT-17-004	Streets	143	-	-	250,000	-	-	250,000
Library Parking Lot Rehabilitation	LIBR-22-001	Public Facilities	133	-	-	600,000	-	-	600,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	Sewer	117	-	-	-	100,000	350,000	450,000
Bridge Deck Maintenance	STRT-23-002	Streets	118	-	-	-	900,000	-	900,000
Transportation Network Study	STRT-23-004	Streets	142	-	-	-	-	50,000	50,000
City Parking Lot Poles - Southport	STRT-24-002	Streets	122	-	-	-	-	60,000	60,000
Grand Total				11,890,445	14,417,000	12,779,000	1,570,000	3,784,000	44,440,445

Projects by Fund

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
Debt Service Fund									
West Papio Trail Giles to Q	PARK-19-002	Parks	144	250,000	-	-	-	-	250,000
Library Roof Replacement	LIBR-21-001	Public Facilities	134	100,000	-	-	-	-	100,000
108th St. Asphalt	STRT-20-002	Streets	113	2,400,000	-	-	-	-	2,400,000
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	Streets	114	75,000	-	-	-	-	75,000
96th St Panel Overlay	STRT-20-004	Streets	112	2,815,000	-	-	-	-	2,815,000
Annual Street Resurfacing	STRT-20-001	Streets	115	500,000	500,000	500,000	500,000	500,000	2,500,000
City Parking Lot Service Road	STRT-16-002	Streets	123	281,912	-	-	-	-	281,912
Concrete Panel Replacement Park View	STRT-21-001	Streets	128	150,000	-	-	-	-	150,000
City Parking Lot Charging Station	STRT-20-006	Streets	121	12,533	-	-	-	-	12,533
Street Pavement Analysis	STRT-20-003	Streets	138	60,000	-	-	-	-	60,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	Streets	131	25,000	-	-	-	-	25,000
Applewood Creek Trail	PARK-19-001	Parks	116	-	600,000	-	-	-	600,000
Memorial Plaza	PARK-22-001	Parks	135	-	50,000	-	-	-	50,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	Streets	132	260,000	200,000	-	-	2,484,000	2,944,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	Streets	141	-	56,000	-	-	-	56,000
Library Parking Lot Rehabilitation	LIBR-22-001	Public Facilities	133	-	-	600,000	-	-	600,000
Bridge Deck Maintenance	STRT-23-002	Streets	118	-	-	-	900,000	-	900,000
City Parking Lot Poles - Southport	STRT-24-002	Streets	122	-	-	-	-	60,000	60,000
Transportation Network Study	STRT-23-004	Streets	142	-	-	-	-	50,000	50,000
Debt Service Fund Total				6,929,445	1,406,000	1,100,000	1,400,000	3,094,000	13,929,445
Lottery Fund									
Mini Park Plan Improvements	PARK-17-001	Parks	136	50,000	50,000	50,000	50,000	50,000	250,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	137	-	75,000	75,000	-	-	150,000
Lottery Fund Total				50,000	125,000	125,000	50,000	50,000	400,000
Off Street Parking Fund									
City Centre Parking Structure #2	CMDV-18-002	Public Facilities	120	100,000	2,000,000	8,000,000	-	-	10,100,000
Off Street Parking Fund Total				100,000	2,000,000	8,000,000	-	-	10,100,000
Redevelopment Fund									
Civic Center Park Interface Improvements	PARK-18-001	Parks	125	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	Parks	139	106,000	1,236,000	-	-	-	1,342,000
City Centre - Building Demo	CMDV-20-002	Public Facilities	119	100,000	-	-	-	-	100,000
Corridor 84 Streetscape	STRT-19-008	Streets	129	200,000	-	-	-	-	200,000
Civic Center Park Phase 2 Improvements	PARK-17-005	Parks	126	25,000	-	-	-	-	25,000
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	127	-	100,000	-	-	-	100,000
Civic Center Park Access Road	STRT-21-002	Streets	124	-	200,000	1,050,000	-	-	1,250,000
Thompson Creek West Edgewood	PARK-23-002	Parks	140	-	-	54,000	20,000	290,000	364,000
84th St. Underpass	STRT-17-005	Streets	111	-	-	200,000	-	-	200,000
West Leg Summer Drive	STRT-17-004	Streets	143	-	-	250,000	-	-	250,000
Redevelopment Fund Total				4,181,000	5,536,000	3,554,000	20,000	290,000	13,581,000
Sewer Fund									
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	Sewer	130	600,000	5,300,000	-	-	-	5,900,000
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	Sewer	110	30,000	-	-	-	-	30,000
72nd St. Storm Sewer Reroute	SEWR-22-001	Sewer	109	-	50,000	-	-	-	50,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	Sewer	117	-	-	-	100,000	350,000	450,000
Sewer Fund Total				630,000	5,350,000	-	100,000	350,000	6,430,000
GRAND TOTAL				11,890,445	14,417,000	12,779,000	1,570,000	3,784,000	44,440,445

Projects by Category

Project Name:	Project Number:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
Parks								
Civic Center Park Interface Improvements	PARK-18-001	125	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Mini Park Plan Improvements	PARK-17-001	136	50,000	50,000	50,000	50,000	50,000	250,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	139	106,000	1,236,000	-	-	-	1,342,000
West Papio Trail Giles to Q	PARK-19-002	144	250,000	-	-	-	-	250,000
Civic Center Park Phase 2 Improvements	PARK-17-005	126	25,000	-	-	-	-	25,000
Applewood Creek Trail	PARK-19-001	116	-	600,000	-	-	-	600,000
Civic Center Park Phase 3 Improvements	PARK-17-006	127	-	100,000	-	-	-	100,000
Memorial Plaza	PARK-22-001	135	-	50,000	-	-	-	50,000
Thompson Creek West Edgewood	PARK-23-002	140	-	-	54,000	20,000	290,000	364,000
Parks Total			4,181,000	6,036,000	2,104,000	70,000	340,000	12,731,000
Parks Funding Sources								
Debt Service Fund			250,000	650,000	-	-	-	900,000
Lottery Fund			50,000	50,000	50,000	50,000	50,000	250,000
Redevelopment Fund			3,881,000	5,336,000	2,054,000	20,000	290,000	11,581,000
Parks Total			4,181,000	6,036,000	2,104,000	70,000	340,000	12,731,000
Public Facilities								
City Centre - Building Demo	CMDV-20-002	119	100,000	-	-	-	-	100,000
Library Roof Replacement	LIBR-21-001	134	100,000	-	-	-	-	100,000
City Centre Parking Structure #2	CMDV-18-002	120	100,000	2,000,000	8,000,000	-	-	10,100,000
Municipal Campus Improvements	CTHL-15-002	137	-	75,000	75,000	-	-	150,000
Library Parking Lot Rehabilitation	LIBR-22-001	133	-	-	600,000	-	-	600,000
Public Facilities Total			300,000	2,075,000	8,675,000	-	-	11,050,000
Public Facilities Funding Sources								
Lottery Fund			-	75,000	75,000	-	-	150,000
Debt Service Fund			100,000	-	600,000	-	-	700,000
Off Street Parking Fund			100,000	2,000,000	8,000,000	-	-	10,100,000
Redevelopment Fund			100,000	-	-	-	-	100,000
Public Facilities Total			300,000	2,075,000	8,675,000	-	-	11,050,000

Projects by Category

Project Name:	Project Number:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
Sewer								
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	110	30,000	-	-	-	-	30,000
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	130	600,000	5,300,000	-	-	-	5,900,000
72nd St. Storm Sewer Reroute	SEWR-22-001	109	-	50,000	-	-	-	50,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	117	-	-	-	100,000	350,000	450,000
Sewer Total			630,000	5,350,000	-	100,000	350,000	6,430,000
Sewer Funding Sources								
Sewer Fund			630,000	5,350,000	-	100,000	350,000	6,430,000
Sewer Total			630,000	5,350,000	-	100,000	350,000	6,430,000
Streets								
108th St. Asphalt	STRT-20-002	113	2,400,000	-	-	-	-	2,400,000
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	114	75,000	-	-	-	-	75,000
Corridor 84 Streetscape	STRT-19-008	129	200,000	-	-	-	-	200,000
96th St Panel Overlay	STRT-20-004	112	2,815,000	-	-	-	-	2,815,000
Annual Street Resurfacing	STRT-20-001	115	500,000	500,000	500,000	500,000	500,000	2,500,000
City Parking Lot Service Road	STRT-16-002	123	281,912	-	-	-	-	281,912
Concrete Panel Replacement Park View	STRT-21-001	128	150,000	-	-	-	-	150,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	131	25,000	-	-	-	-	25,000
City Parking Lot Charging Station	STRT-20-006	121	12,533	-	-	-	-	12,533
Street Pavement Analysis	STRT-20-003	138	60,000	-	-	-	-	60,000
Civic Center Park Access Road	STRT-21-002	124	-	200,000	1,050,000	-	-	1,250,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	132	260,000	200,000	-	-	2,484,000	2,944,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	141	-	56,000	-	-	-	56,000
84th St. Underpass	STRT-17-005	111	-	-	200,000	-	-	200,000
West Leg Summer Drive	STRT-17-004	143	-	-	250,000	-	-	250,000
Bridge Deck Maintenance	STRT-23-002	118	-	-	-	900,000	-	900,000
City Parking Lot Poles - Southport	STRT-24-002	122	-	-	-	-	60,000	60,000
Transportation Network Study	STRT-23-004	142	-	-	-	-	50,000	50,000
Streets Total			6,779,445	956,000	2,000,000	1,400,000	3,094,000	14,229,445
Streets Funding Sources								
Debt Service Fund			6,579,445	756,000	500,000	1,400,000	3,094,000	12,329,445
Redevelopment Fund			200,000	200,000	1,500,000	-	-	1,900,000
Streets Total			6,779,445	956,000	2,000,000	1,400,000	3,094,000	14,229,445
GRAND TOTAL			11,890,445	14,417,000	12,779,000	1,570,000	3,784,000	44,440,445

Projects by Funding Source

Project Name:	Project Number:	Bond	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
Debt Service Fund									
96th St Panel Overlay	STRT-20-004	HWY	112	2,815,000	-	-	-	-	2,815,000
108th St. Asphalt	STRT-20-002	HWY	113	2,400,000	-	-	-	-	2,400,000
Annual Street Resurfacing	STRT-20-001	GO	115	500,000	500,000	500,000	500,000	500,000	2,500,000
Concrete Panel Replacement Park View	STRT-21-001	GO	128	150,000	-	-	-	-	150,000
Applewood Creek Trail	PARK-19-001	GO	116	-	600,000	-	-	-	600,000
Memorial Plaza	PARK-22-001	GO	135	-	50,000	-	-	-	50,000
Bridge Deck Maintenance	STRT-23-002	GO	118	-	-	-	900,000	-	900,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	HWY	132	-	-	-	-	2,484,000	2,484,000
Debt Service Fund GO Bonds				650,000	1,150,000	500,000	1,400,000	500,000	4,200,000
Debt Service Fund HWY Bonds				5,215,000	-	-	-	2,484,000	7,699,000
Debt Service Fund Total Bonds				5,865,000	1,150,000	500,000	1,400,000	2,984,000	11,899,000
Off Street Parking Fund									
City Centre Parking Structure #2	CMDV-18-002	GO	120	100,000	2,000,000	8,000,000	-	-	10,100,000
Off Street Parking Fund GO Bonds				100,000	2,000,000	8,000,000	-	-	10,100,000
Redevelopment Fund									
Civic Center Park Interface Improvements	PARK-18-001	GO	125	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	GO	139	106,000	1,236,000	-	-	-	1,342,000
Corridor 84 Streetscape	STRT-19-008	GO	129	200,000	-	-	-	-	200,000
Civic Center Park Phase 2 Improvements	PARK-17-005	GO	126	25,000	-	-	-	-	25,000
Civic Center Park Phase 3 Improvements	PARK-17-006	GO	127	-	100,000	-	-	-	100,000
Civic Center Park Access Road	STRT-21-002	GO	124	-	200,000	1,050,000	-	-	1,250,000
84th St. Underpass	STRT-17-005	GO	111	-	-	200,000	-	-	200,000
West Leg Summer Drive	STRT-17-004	GO	143	-	-	250,000	-	-	250,000
Redevelopment Fund GO Bonds				4,081,000	5,536,000	3,500,000	-	-	13,117,000
Redevelopment Fund HWY Bonds				-	-	-	-	-	-
Redevelopment Fund Total Bonds				4,081,000	5,536,000	3,500,000	-	-	13,117,000
Sewer Fund									
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	GO	130	600,000	5,300,000	-	-	-	5,900,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	GO	117	-	-	-	100,000	350,000	450,000
Sewer Fund GO Bonds				600,000	5,300,000	-	100,000	350,000	6,350,000
Total GO Bonds				5,431,000	13,986,000	12,000,000	1,500,000	850,000	33,767,000
Total HWY Bonds				5,215,000	-	-	-	2,484,000	7,699,000
PROJECT BOND SCHEDULE TOTAL				10,646,000	13,986,000	12,000,000	1,500,000	3,334,000	41,466,000

Projects by Funding Source

Project Name: Project Number: Bond Page #			FY21	FY22	FY23	FY24	FY25	Forecast
CASH PAYMENT								
Sewer Fund								
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	110	30,000	-	-	-	-	30,000
72nd St. Storm Sewer Reroute	SEWR-22-001	109	-	50,000	-	-	-	50,000
Total Sewer Fund			30,000	50,000	-	-	-	80,000
Debt Service Fund								
West Papio Trail Giles to Q	PARK-19-002	144	250,000	-	-	-	-	250,000
Library Roof Replacement	LIBR-21-001	134	100,000	-	-	-	-	100,000
City Parking Lot Service Road	STRT-16-002	123	281,912	-	-	-	-	281,912
City Parking Lot Charging Station	STRT-20-006	121	12,533	-	-	-	-	12,533
Street Pavement Analysis	STRT-20-003	138	60,000	-	-	-	-	60,000
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	114	75,000	-	-	-	-	75,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	131	25,000	-	-	-	-	25,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	132	260,000	200,000	-	-	-	460,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	141	-	56,000	-	-	-	56,000
Library Parking Lot Rehabilitation	LIBR-22-001	133	-	-	600,000	-	-	600,000
Transportation Network Study	STRT-23-004	142	-	-	-	-	50,000	50,000
City Parking Lot Poles - Southport	STRT-24-002	122	-	-	-	-	60,000	60,000
Total Debt Service Fund			1,064,445	256,000	600,000	-	110,000	2,030,445
Lottery Fund								
Mini Park Plan Improvements	PARK-17-001	136	50,000	50,000	50,000	50,000	50,000	250,000
Municipal Campus Improvements	CTHL-15-002	137	-	75,000	75,000	-	-	150,000
Total Lottery Fund			50,000	125,000	125,000	50,000	50,000	400,000
Redevelopment Fund								
City Centre - Building Demo	CMDV-20-002		100,000	-	-	-	-	100,000
Total Redevelopment Fund			100,000	-	-	-	-	100,000
CASH PAYMENT PROJECTS TOTAL			1,244,445	431,000	725,000	50,000	160,000	2,610,445
GRANT FUNDING								
Redevelopment Fund								
Thompson Creek West Edgewood	PARK-23-002	140	-	-	54,000	20,000	290,000	364,000
GRANT FUNDING PROJECTS TOTAL			-	-	54,000	20,000	290,000	364,000
GRAND TOTAL			11,890,445	14,417,000	12,779,000	1,570,000	3,784,000	44,440,445

Unprogrammed Projects

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Unprogrammed \$
General Fund									
Zoning/Subdivision Regulations Update	CMDV-23-001	Other	170	-	-	-	-	-	150,000
Total General Fund				-	-	-	-	-	150,000
Debt Service Fund									
Memorial Plaza	PARK-22-001	Parks	160	-	50,000	-	-	-	1,000,000
City Park Parking Lot Improvements	PARK-19-003	Public Facilities	153	-	-	-	-	-	125,000
66th St. Reconstruction	STRT-17-002	Streets	149	-	-	-	-	-	842,200
Concrete Panel Replacement	STRT-19-002	Streets	155	-	-	-	-	-	175,000
Harrison St. Bridge	STRT-13-006	Streets	157	-	-	-	-	-	121,000
Resurface 78th & Edgewood	STRT-23-001	Streets	162	-	-	-	-	-	900,000
Storm Sewer Inlet Top Repair	STRT-19-001	Streets	166	-	-	-	-	-	150,000
Total Debt Service Fund				-	-	-	-	-	3,313,200
Lottery Fund									
Library Carpet	LIBR-24-001	Public Facilities	158	-	-	-	-	-	127,000
Library Exterior Upgrades	LIBR-19-002	Public Facilities	159	-	-	-	-	-	80,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	161	-	75,000	75,000	-	-	6,000,000
Space Needs Study for Library	LIBR-23-001	Public Facilities	163	-	-	-	-	-	30,000
Sports Complex Light Rehab	SPRT-11-002	Public Facilities	164	-	-	-	-	-	85,000
Sports Complex Sidewalks	SPRT-20-001	Public Facilities	165	-	-	-	-	-	53,000
Total Lottery Fund				-	75,000	75,000	-	-	6,375,000
Off Street Parking Fund									
City Centre Parking Structure #3	CMDV-20-001	Public Facilities	151	-	-	-	-	-	6,500,000
Total Off Street Parking Fund				-	-	-	-	-	6,500,000
Redevelopment Fund									
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	154	-	100,000	-	-	-	2,000,000
City Centre Plaza Space Improvements	PARK-23-001	Parks	152	-	-	-	-	-	3,000,000
Swimming Pool	PARK-20-002	Public Facilities	167	-	-	-	-	-	6,700,000
Swimming Pool Demolition	PARK-20-003	Public Facilities	168	-	-	-	-	-	300,000
Corridor 84 Streetscape	STRT-19-008	Streets	156	200,000	-	-	-	-	15,100,000
84th St. Underpass	STRT-17-005	Streets	150	-	-	200,000	-	-	6,500,000
West Leg Summer Drive	STRT-17-004	Streets	169	-	-	250,000	-	-	2,000,000
Total Redevelopment Fund				200,000	-	450,000	-	-	35,600,000
Grand Total				200,000	75,000	525,000	-	-	51,938,200

Alphabetical Project List

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
72nd St. Storm Sewer Reroute	SEWR-22-001	Sewer	109	-	50,000	-	-	-	50,000
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	Sewer	110	30,000	-	-	-	-	30,000
84th St. Underpass	STRT-17-005	Streets	111	-	-	200,000	-	-	200,000
96th St Panel Overlay	STRT-20-004	Streets	112	2,815,000	-	-	-	-	2,815,000
108th St. Asphalt	STRT-20-002	Streets	113	2,400,000	-	-	-	-	2,400,000
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	Streets	114	75,000	-	-	-	-	75,000
Annual Street Resurfacing	STRT-20-001	Streets	115	500,000	500,000	500,000	500,000	500,000	2,500,000
Applewood Creek Trail	PARK-19-001	Parks	116	-	600,000	-	-	-	600,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	Sewer	117	-	-	-	100,000	350,000	450,000
Bridge Deck Maintenance	STRT-23-002	Streets	118	-	-	-	900,000	-	900,000
City Centre - Building Demo	CMDV-20-002	Public Facilities	119	100,000	-	-	-	-	100,000
City Centre Parking Structure #2	CMDV-18-002	Public Facilities	120	100,000	2,000,000	8,000,000	-	-	10,100,000
City Parking Lot Charging Station	STRT-20-006	Streets	121	12,533	-	-	-	-	12,533
City Parking Lot Poles - Southport	STRT-24-002	Streets	122	-	-	-	-	60,000	60,000
City Parking Lot Service Road	STRT-16-002	Streets	123	281,912	-	-	-	-	281,912
Civic Center Park Access Road	STRT-21-002	Streets	124	-	200,000	1,050,000	-	-	1,250,000
Civic Center Park Interface Improvements	PARK-18-001	Parks	125	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Civic Center Park Phase 2 Improvements	PARK-17-005	Parks	126	25,000	-	-	-	-	25,000
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	127	-	100,000	-	-	-	100,000
Concrete Panel Replacement Park View	STRT-21-001	Streets	128	150,000	-	-	-	-	150,000
Corridor 84 Streetscape	STRT-19-008	Streets	129	200,000	-	-	-	-	200,000
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	Sewer	130	600,000	5,300,000	-	-	-	5,900,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	Streets	131	25,000	-	-	-	-	25,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	Streets	132	260,000	200,000	-	-	2,484,000	2,944,000
Library Parking Lot Rehabilitation	LIBR-22-001	Public Facilities	133	-	-	600,000	-	-	600,000
Library Roof Replacement	LIBR-21-001	Public Facilities	134	100,000	-	-	-	-	100,000
Memorial Plaza	PARK-22-001	Parks	135	-	50,000	-	-	-	50,000
Mini Park Plan Improvements	PARK-17-001	Parks	136	50,000	50,000	50,000	50,000	50,000	250,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	137	-	75,000	75,000	-	-	150,000
Street Pavement Analysis	STRT-20-003	Streets	138	60,000	-	-	-	-	60,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	Parks	139	106,000	1,236,000	-	-	-	1,342,000
Thompson Creek West Edgewood	PARK-23-002	Parks	140	-	-	54,000	20,000	290,000	364,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	Streets	141	-	56,000	-	-	-	56,000
Transportation Network Study	STRT-23-004	Streets	142	-	-	-	-	50,000	50,000
West Leg Summer Drive	STRT-17-004	Streets	143	-	-	250,000	-	-	250,000
West Papio Trail Giles to Q	PARK-19-002	Parks	144	250,000	-	-	-	-	250,000
Grand Total				11,890,445	14,417,000	12,779,000	1,570,000	3,784,000	44,440,445

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	SEWR-22-001
Project Name:	72nd St. Storm Sewer Reroute

Status:	Not Started
Plan:	N/A
Category:	Sewer

Project Type:	Sewer Improvement	Funding Source 1:	Cash Reserve	Contact:	City Engineer
Month of Project Start:	August FY22	Funding Source 2:	N/A	Dept:	Sewer
Fund:	Sewer	GL Account Number:	05.71.0917.000-SEWR22001	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The 18" storm sewer pipe connecting inlets on the east side of 72nd Street has joint deterioration, which is contributing to settling of the concrete panels on northbound 72nd Street. This project would reroute that pipe and stormwater to the east, directly into Thompson Creek, and add flowable fill along voids next to inlet structures.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The goal of this project is to help prevent settling of the concrete panels and give the City an opportunity to determine if another project to replace the large corrugated metal pipe carrying Thompson Creek under 72nd Street needs to be planned for a future date.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs				50,000				50,000	50,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	50,000	-	-	-	50,000	50,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY22 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	50,000
Total	50,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	SEWR-21-001
Project Name:	8110 Park View Blvd Sanitary Sewer Repair

Status:	Not Started
Plan:	N/A
Category:	Sewer

Project Type:	Sewer Improvement	Funding Source 1:	Cash Reserve	Contact:	City Engineer
Month of Project Start:	May FY21	Funding Source 2:	N/A	Dept:	Sewer
Fund:	Sewer	GL Account Number:	05.71.0917.000-SEWR21001	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

An 8" VCP (Vitrified Clay Pipe) Sanitary Sewer pipe located along Park View Boulevard in front of Fire Station #4 was found to have a some broken, cracked, and offset (misaligned) joints, resulting in the need for repair. The pipe is approximately 377 feet in length and runs from outside the fire station to South 81st Street. Because replacing the pipe is a major construction project which would disrupt traffic and the firestation's dispatch ability, a less intrusive method to correct the issue is being proposed. A Cured in Place Pipe (CIPP) liner is the recommended solution.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will ensure the sanitary sewer pipe remains intact and eliminate the need for more complicated repairs. Neighboring municipalities are doing similar projects and there is the potential to add this project to the schedule, reducing mobilization costs.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs			30,000					30,000	30,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	30,000	-	-	-	-	30,000	30,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY21 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	30,000
July - Sep	
Total	30,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-17-005
Project Name:	84th St. Underpass

Status:	Not Started
Plan:	Corridor 84
Category:	Streets

Project Type:	Street Improvement	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	April FY20	Funding Source 2:	Sales Tax Revenue	Dept:	Streets
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-STRT17005	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. In conjunction with that plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. The Park Master Plan calls for the park and the City Centre project to connect with the west side of the City via an underpass under 84th Street. In anticipation of multiple large scale events being held in the park and the public spaces in City Centre, the area where the pool is now located is slated to be converted into additional usable public space, potentially festival space. The City intends to construct said underpass. The funding proposed in FY23 is for planning and design of the project and does not include construction costs.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

In anticipation of multiple large scale events being held in the park and the public spaces in City Centre, the area where the pool is now located is slated to be converted into additional usable public space, potentially festival space. This project would provide an access from Civic Center Park to the space west of 84th Street, connecting both sides of the City and providing pedestrian access to the park and the development from the west side of the City. Funding is included in FY23 for planning and design. Construction costs have been moved to pending.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		10,000			200,000			210,000	210,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	10,000	-	-	200,000	-	-	210,000	210,000

Out Year Projections

Pending

Expenditures Pending Council Decision	6,500,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	7,648
July - Sep	2,352
Total	10,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-20-004
Project Name:	96th St Panel Overlay

Status:	Planning
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	July FY21	Funding Source 2:	Debt Service Fund	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT20004	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project will provide for the resurfacing of sections of 96th Street, specifically the area north of the bridge, both northbound and southbound lanes. This section of the roadway has been repeatedly patched and is a high priority for resurfacing. Another harsh winter will create even further damage that could render this portion of the roadway impassable.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This piece of roadway has seen multiple stop-gap repairs and resurfacing is necessary to keep it in a structurally sound condition.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs			2,815,000					2,815,000	2,815,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	2,815,000	-	-	-	-	2,815,000	2,815,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY21 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	2,815,000
Total	2,815,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-20-002
Project Name:	108th St. Asphalt

Status:	Planning
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	July FY21	Funding Source 2:	Debt Service Fund	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT20002	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project will provide for the resurfacing of sections of 108th Street from Giles Road to just north of Chandler Road. This section of roadway has been repeatedly patched and is a high priority for resurfacing.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This piece of roadway has seen multiple stop-gap repairs and resurfacing is necessary to keep it in a structurally sound condition.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs			2,400,000					2,400,000	2,400,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	2,400,000	-	-	-	-	2,400,000	2,400,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY21 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	2,400,000
Total	2,400,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-21-003
Project Name:	114th St. & Giles Rd. Traffic Signal Update

Status:	Not Started
Plan:	N/A
Category:	Streets

Project Type:	Street Improvement	Funding Source 1:	Cash Reserve	Contact:	Public Works Dpty Direct
Month of Project Start:	June FY21	Funding Source 2:	N/A	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT21003	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

New housing development along the Highway 370 corridor has had a significant impact on traffic volumes along the Giles Road corridor. This intersection uses a camera detection system and is outdated. During ice and storm events the lens is blocked preventing the detection system from working. The traffic signals would be updated to a radar detection system, making it consistent with other intersections along the Giles Road corridor, and will include the addition of dual left turns at northbound 114th Street to reduce AM and PM cueing at this intersection.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will allow north bound traffic on 114th street to move more efficiently onto Giles Road toward the interstate and continue to move traffic even during icy wintery conditions.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study			10,000					10,000	10,000
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings			65,000					65,000	65,000
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	75,000	-	-	-	-	75,000	75,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY21 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	75,000
July - Sep	
Total	75,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-20-001
Project Name:	Annual Street Resurfacing

Status:	Not Started
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	July FY20	Funding Source 2:	Debt Service Fund	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT20001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Funds are being included in all five years of the CIP for various street resurfacing projects. A pavement assessment study has recently been completed and the information from this study will be used to prioritize necessary repairs and develop a schedule of specific resurfacing projects.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

These projects are an effort to keep roads in a structurally sound condition by creating an ongoing street resurfacing schedule based on the results of the recently completed pavement assessment study that prioritizes the necessary work.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs		-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY21 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	500,000
Total	500,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-19-001
Project Name:	Applewood Creek Trail

Status:	In Progress
Plan:	N/A
Category:	Parks

Project Type:	Trail Development	Funding Source 1:	Bond Proceeds	Contact:	City Engineer
Month of Project Start:	August FY18	Funding Source 2:	Debt Service Fund	Dept:	Parks
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-PARK19001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project is for a new trail system which will connect existing trails in the Cimarron Woods subdivision near the BNSF railroad line to existing trails in the Portal Ridge subdivision. It will follow Applewood Creek, which runs between Val Vista and Mayfair subdivisions. The trail will ultimately connect to the recently constructed West Papio Trail, providing access to expanded recreational opportunities for citizens in La Vista.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project is a multi-jurisdictional effort through MAPA and federal funding has been secured. Funding included in FY22 is La Vista's portion of the project. The City's strategic plan includes a goal of expanding the hiking/biking trails throughout the City and this project is one that helps the City meet that goal and utilizes outside funding for a large portion of the project (80%).

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		70,000						70,000	70,000
ROW/Land Acquisition								-	-
Construction Costs				600,000				600,000	600,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other	4,137							-	4,137
Demolition								-	-
Total Estimated Cost	4,137	70,000	-	600,000	-	-	-	670,000	674,137

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	66,653
Jan - Mar	
Apr - June	
July - Sep	3,347
Total	70,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	SEWR-23-001
Project Name:	Big Papio Sewer Siphon Replacement

Status:	Not Started
Plan:	N/A
Category:	Sewer

Project Type:	Sewer Reconstruction	Funding Source 1:	Bond Proceeds	Contact:	City Engineer
Month of Project Start:	July FY23	Funding Source 2:	Sewer Fees	Dept:	Sewer
Fund:	Sewer	GL Account Number:	02.71.0917.000-SEWR23001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The existing siphon at the junction of Thompson Creek and the Big Papillion Creek has been exposed due to ongoing creek erosion. Temporary repairs were made to the existing siphon barrels in 2017, however full replacement of the sanitary sewer siphon is needed. Replacing the siphon in FY23 will allow time for the sewer fund to accumulate enough reserve to fund the installation.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

If not addressed the erosion will eventually cause the siphon to break free discharging it into the Big Papillion Creek.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs						100,000	350,000	450,000	450,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	100,000	350,000	450,000	450,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY24 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	100,000
Total	100,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-23-002
Project Name:	Bridge Deck Maintenance

Status:	Not Started
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	July FY23	Funding Source 2:	Debt Service Fund	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0918.000-STRT23002	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project will identify compromised bridge decks throughout the City for resurfacing and resealing to prevent corrosion to the bridge structure. This project is a placeholder to allow adequate funding.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project is to ensure the long term integrity of the City's bridge infrastructure.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs						900,000		900,000	900,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	900,000	-	900,000	900,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY24 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	450,000
July - Sep	450,000
Total	900,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	CMDV-20-002
Project Name:	City Centre - Building Demo

Status:	Not Started
Plan:	Corridor 84
Category:	Public Facilities

Project Type:	Other	Funding Source 1:	Bond Proceeds	Contact:	Community Dev Director
Month of Project Start:	August FY20	Funding Source 2:	N/A	Dept:	Community Development
Fund:	Redevelopment	GL Account Number:	16.71.0918.000-CMDV20002	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. The City has agreed to facilitate public improvements which include, but are not limited to, the purchase of land for public uses, site grading work, and the demolition of existing buildings. Funding is included in FY21 for the anticipated demolition of the existing Chili's building. This business is relocating to another building in the development, which should be completed in FY21.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Demolition of existing Brentwood Crossing buildings is necessary to facilitate the construction of new buildings in the City Centre project.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition		-	100,000					100,000	100,000
Total Estimated Cost	-	-	100,000	-	-	-	-	100,000	100,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY21 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	100,000
Total	100,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	CMDV-18-002
Project Name:	City Centre Parking Structure #2

Status:	Planning
Plan:	Corridor 84
Category:	Public Facilities

Project Type:	Building Construction	Funding Source 1:	Bond Proceeds	Contact:	City Engineer
Month of Project Start:	October FY20	Funding Source 2:	Debt Service Fund	Dept:	Community Development
Fund:	Off Street Parking	GL Account Number:	15.71.0917.000-CMDV18002	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre) on the former Brentwood Crossing property. The City has agreed to construct public infrastructure improvements in conjunction with this project. Public parking facilities are part of these improvements. A public parking district has been created to facilitate these projects.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

City Centre is expected to be La Vista's downtown hub for shopping, dining, and entertainment. Residential and office uses will also be a part of the development. Parking structures are necessary to provide adequate parking for the anticipated uses in this development. The final design of Parking Structure #2 is nearing completion and will be ready for bidding by fall. Construction is anticipated to coincide with other projects in the development such as the proposed music venue that will be built by the private developer.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		550,000						550,000	550,000
ROW/Land Acquisition								-	-
Construction Costs			100,000	2,000,000	8,000,000			10,100,000	10,100,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	550,000	100,000	2,000,000	8,000,000	-	-	10,650,000	10,650,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	8,940
Jan - Mar	38,303
Apr - June	250,000
July - Sep	252,757
Total	550,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-20-006
Project Name:	City Parking Lot Charging Station

Status:	Not Started
Plan:	N/A
Category:	Streets

Project Type:	Other	Funding Source 1:	Grant	Contact:	Public Works Director
Month of Project Start:	August FY20	Funding Source 2:	Cash Reserve	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT20006	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The City has been awarded a grant to construct two electric vehicle charging stations at the City-owned parking lot in Public Parking District #1 located in the Southport shopping district.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The proximity of the interstate increases the likelihood of visitors and citizens to use the electrical charging amenity while they participate in the shops and restaurants in the area. Reimbursement from Nebraska Department of Environment and Energy (NDEE) and Omaha Public Power District (OPPD) will total \$112,800.50, with the City's net contribution being \$12,533.50. Expenses to be reimbursed as incurred, per the agreement.

Construction of the electric vehicle charging stations will be an amenity for citizens and visitors to the Southport shopping district.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs			12,533					12,533	12,533
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	12,533	-	-	-	-	12,533	12,533

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY21 Spending Schedule	
Oct - Dec	12,533
Jan - Mar	
Apr - June	
July - Sep	
Total	12,533

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-24-002
Project Name:	City Parking Lot Poles - Southport

Status:	Not Started
Plan:	N/A
Category:	Streets

Project Type:	Parking Lot Impv	Funding Source 1:	Cash Reserve	Contact:	Public Works Dpty Direct
Month of Project Start:	August FY24	Funding Source 2:	N/A	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT24002	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The light poles at the City owned parking lot in Southport West are starting to show their age. The poles are starting to rust in some areas, especially in places where they are in close proximity to the street. In order to maintain the integrity of the poles they need to be resurfaced.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will prolong the life of the light poles in the City parking lot while improving their aesthetic value. The lights would also be upgraded to LED technology while they are down and being refurbished.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings							60,000	60,000	60,000
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	60,000	60,000	60,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY25 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	60,000
Total	60,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-16-002
Project Name:	City Parking Lot Service Road

Status:	In Progress
Plan:	N/A
Category:	Streets

Project Type:	Street Construction	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	September FY15	Funding Source 2:	Debt Service Fund	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT16002	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The City previously constructed a public parking lot in the Southport West area to serve this development. This project constructed a new service road connecting Westport Parkway from east to west on the south side of the City parking lot. Final payment on this project is funded in FY21.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Construction of a service road connecting Westport Parkway from east to west would enhance traffic flow through the development.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition			281,912					281,912	281,912
Construction Costs	1,560,658	2,144						2,144	1,562,802
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	1,560,658	2,144	281,912	-	-	-	-	284,056	1,844,714

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	197
Jan - Mar	1,520
Apr - June	427
July - Sep	
Total	2,144

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-21-002
Project Name:	Civic Center Park Access Road

Status:	Not Started
Plan:	Corridor 84
Category:	Streets

Project Type:	Park Improvement	Funding Source 1:	Bond Proceeds	Contact:	City Engineer
Month of Project Start:	June FY21	Funding Source 2:	Sales Tax Revenue	Dept:	Streets
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-STRT21002	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

During the master planning process for Civic Center Park, there was discussion regarding another access into the park from Park View Blvd. Currently, the only way to reach the fire access road in the park that serves the north end of the City Centre development and will serve the proposed music venue in the future, is through Central Park. Additionally, discussion has now taken place regarding the location of a new swimming pool in Central Park. Funding is included in FY22 for design work with construction funds in FY23. It is anticipated the new access would be at the current location of Flagpole Park, approximately Lillian Avenue and Park View Blvd.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will provide a second access to Central Park as well as to the north end of the City Centre development and the music venue. This will address any safety concerns about access and enable better traffic flow through Central Park.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design				200,000				200,000	200,000
ROW/Land Acquisition								-	-
Construction Costs					1,050,000			1,050,000	1,050,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	200,000	1,050,000	-	-	1,250,000	1,250,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY22 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	200,000
Total	200,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-18-001
Project Name:	Civic Center Park Interface Improvements

Status:	In Progress
Plan:	Corridor 84
Category:	Parks

Project Type:	Park Improvement	Funding Source 1:	Bond Proceeds	Contact:	City Engineer
Month of Project Start:	March FY19	Funding Source 2:	Sales Tax Revenue	Dept:	Parks
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-PARK18001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. The City will be constructing restroom facilities, retaining walls, plaza spaces, and pedestrian connections from the park to the City Centre development. Design work is nearing completion on facilities and infrastructure improvements. It is anticipated that construction will begin in FY21 and continue into FY22. The second phase of this project is to complete design work on the eight acres west of 84th Street and the public plaza spaces in the City Centre development.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

To enable visitors to enjoy both the amenities available in the City Centre development as well as the park, transitional space and facilities need to be considered. Components of this project are anticipated to be public restroom facilities, public plaza spaces, and pedestrian connections as well as the infrastructure to support these amenities, such as retaining walls. A comfortable, inviting atmosphere is necessary to create a synergy between both spaces that will result in a "place" where people want to gather and enjoy themselves.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design	117,039	250,000						250,000	367,039
ROW/Land Acquisition								-	-
Construction Costs			3,750,000	4,000,000	2,000,000			9,750,000	9,750,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	117,039	250,000	3,750,000	4,000,000	2,000,000	-	-	10,000,000	10,117,039

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	23,805
Jan - Mar	25,672
Apr - June	15,730
July - Sep	184,793
Total	250,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-17-005
Project Name:	Civic Center Park Phase 2 Improvements

Status:	Complete
Plan:	Corridor 84
Category:	Parks

Project Type:	Park Improvement	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	October FY19	Funding Source 2:	Sales Tax Revenue	Dept:	Parks
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-PARK17005	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park--Civic Center Park. This phase is to plan, design, and construct various amenities which will facilitate expanded use of the park. These amenities could include, but are not limited to, an expanded trail network, lighting, restroom/shelter facilities, a boat rental facility, and various public art.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

In order for Civic Center Park to be a destination where visitors spend time and enjoy the park there needs to be walking paths, restroom/shelter facilities, and lighting for safety in the evenings. This will make the park usable.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs	2,004,704	20,000	25,000					45,000	2,049,704
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	2,004,704	20,000	25,000	-	-	-	-	45,000	2,049,704

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	8,136
Jan - Mar	1,434
Apr - June	7,717
July - Sep	2,713
Total	20,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-17-006
Project Name:	Civic Center Park Phase 3 Improvements

Status:	Not Started
Plan:	Corridor 84
Category:	Parks

Project Type:	Park Improvement	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	June FY20	Funding Source 2:	Sales Tax Revenue	Dept:	Parks
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-PARK17006	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. Phase 2 improvements have been completed. Funds are included in FY22 for planning and design of Phase 3 which could include, but are not limited to, an expanded trail network, lighting, restroom/shelter facilities, a boat rental facility, and various public art. Public engagement efforts will be undertaken to obtain feedback on desired amenities, followed by design and construction. Construction funding for this project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The regional park concept for this area was created as an impetus for development along the 84th Street corridor and to provide a gathering place for the public to enjoy. Amenities to make the space safe and enjoyable are necessary to ensure a successful project.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		41,000						41,000	41,000
ROW/Land Acquisition								-	-
Construction Costs				100,000				100,000	100,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	41,000	-	100,000	-	-	-	141,000	141,000

Out Year Projections

Pending

Expenditures Pending Council Decision	2,000,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	41,000
Total	41,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-21-001
Project Name:	Concrete Panel Replacement Park View

Status:	Not Started
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Bond Proceeds	Contact:	Public Works Director
Month of Project Start:	July FY21	Funding Source 2:	Debt Service Fund	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT21001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project provides funding for various concrete panel replacement on Park View Blvd., west of 84th Street. This section of Park View Blvd. has had multiple repair work completed and there are several areas where panel replacement has now become necessary.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This stretch of roadway has seen multiple stop-gap repairs and various panel replacement is necessary to keep it in a structurally sound condition.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs			150,000					150,000	150,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	150,000	-	-	-	-	150,000	150,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY21 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	150,000
Total	150,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-19-008
Project Name:	Corridor 84 Streetscape

Status:	Planning
Plan:	Corridor 84
Category:	Streets

Project Type:	Street Improvement	Funding Source 1:	Bond Proceeds	Contact:	Ast. City Administrator
Month of Project Start:	November FY19	Funding Source 2:	Sales Tax Revenue	Dept:	Streets
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-STRT19008	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The Vision 84 plan calls for "Unique streetscape enhancements along 84th Street" as one of the goals of the master plan. The conceptual design portion of this project has been completed and cost estimates provided. Construction documents are currently being prepared and a phasing plan for construction has been provided (see below). Improvements will include but are not limited to gateway walls, expanded sidewalks, pedestrian lighting, irrigation and landscaping improvements along the roadway and in the medians from Harrison Street to Giles Road. Funding included in FY21 is for additional design work on intersecting components such as the west leg roadway and the bridge/underpass. Construction funding has been moved to pending until a project prioritization decision can be made. Proposed phasing plan: Phase 1A - Connectivity and Infrastructure - \$2M; Phase 1B - Connectivity and Infrastructure - \$1.2M; Phase 2 - La Vista Identity - \$2.34M; Phase 3 - Planting the Corridor - \$2.79M; Phase 4 - Bridge-related Streetscape Improvements - \$2.9M; Phase 5 - Medians - \$1.76M; Phase 6 - Connecting to Neighborhoods - \$2M

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

In 2010, the City completed a Vision Plan for 84th Street (Vision 84) which included an extensive public process and the adoption of a master plan which called for the 84th Street corridor to become the central city core with a memorable and distinct identity, a vibrant mix of land uses, and creating a sense of community and a high quality of life for residents.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design	273,438	250,000	200,000					450,000	723,438
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	273,438	250,000	200,000	-	-	-	-	450,000	723,438

Out Year Projections

Pending

Expenditures Pending Council Decision	15,100,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	50,000
July - Sep	200,000
Total	250,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	SEWR-13-001
Project Name:	East LV Sewer & Pavement Rehabilitation

Status:	Planning
Plan:	1&6 Year Road
Category:	Sewer

Project Type:	Sewer Reconstruction	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	June FY19	Funding Source 2:	Sewer Fees	Dept:	Sewer
Fund:	Sewer	GL Account Number:	02.71.0917.000-SEWR13001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Sanitary sewer lines in the area east of 72nd Street from Harrison Street to Thompson Creek are 60+ years old and showing signs of deterioration and offset (misaligned) joints. The roadways, as well as the curb and gutter sections, have deteriorated beyond regular maintenance and asphalt patching is on-going every year. In 2020 Burns and McDonald was hired to conduct a detailed examination of the existing sewer system and provide information regarding the condition of the system and locations where sewer line replacement and/or relining are recommended as well as report on the condition of laterals. The information provided by Burns and McDonald will be used to determine the scope and potential cost of this project. Preliminary work is contemplated for FY21 with the bulk of the project being completed in FY22

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The project will extend the service life of the sanitary sewer 50 years, and reduce I&I (inflow and infiltration) into the sewer system. The paving rehabilitation will increase the overall asset condition, and reduce the day to day maintenance burden.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design	127,882	50,000	600,000					650,000	777,882
ROW/Land Acquisition								-	-
Construction Costs				5,300,000				5,300,000	5,300,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	127,882	50,000	600,000	5,300,000	-	-	-	5,950,000	6,077,882

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	50,000
July - Sep	
Total	50,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-21-004
Project Name:	Giles Rd. & Southport Pkwy Traffic Signal Upgrade

Status:	Not Started
Plan:	N/A
Category:	Streets

Project Type:	Street Improvement	Funding Source 1:	Cash Reserve	Contact:	Public Works Dpty Direct
Month of Project Start:	May FY21	Funding Source 2:	N/A	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT21004	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Currently the signal at Giles Road and Southport Parkway utilizes a camera vehicle detection system. This camera system is outdated and during ice and storm events the lens is blocked preventing the detection system from working. The traffic signals will be updated to a radar detection system, to be consistent with other intersections along the Giles Road corridor.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will enable continuous traffic flow from the Southport shopping district onto Giles Road even during icy wintery conditions.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings			25,000					25,000	25,000
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	25,000	-	-	-	-	25,000	25,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY21 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	25,000
July - Sep	
Total	25,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-17-003
Project Name:	Giles Rd. Traffic Flow Improvements

Status:	Planning
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Improvement	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	October FY19	Funding Source 2:	Debt Service Fund	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT17003	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Traffic projections indicate that by 2025 the intersections of Giles Road & Eastport Parkway and Giles Road and Southport Parkway will not be adequate to support anticipated traffic flows. This project will look at the the entire Giles Road corridor from 96th Street to the interstate and will make recommendations for traffic flow improvement options. This project was a higher priority when the multi-sports project was being considered, however by conducting the study and having a plan developed, improvements can be made as needed and as traffic flows and development dictate.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Roadway improvements will be necessary to facilitate good traffic flow as development and growth continue in this area. Maintaining good traffic flow will be a vital component of promoting the Southport area as a desirable location to visit and do business. This is Project No. 230 in the One and Six Year Road Plan.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design	19,887	260,000	260,000	200,000				720,000	739,887
ROW/Land Acquisition								-	-
Construction Costs							2,484,000	2,484,000	2,484,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	19,887	260,000	260,000	200,000	-	-	2,484,000	3,204,000	3,223,887

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	260,000
Total	260,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	LIBR-22-001
Project Name:	Library Parking Lot Rehabilitation

Status:	Not Started
Plan:	N/A
Category:	Public Facilities

Project Type:	Building Improvement	Funding Source 1:	Lottery Transfer	Contact:	Public Works Director
Month of Project Start:	July FY22	Funding Source 2:	N/A	Dept:	Public Buildings
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-LIBR22001	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Metropolitan Community College and the La Vista Public Library currently share a building that was built in 1997. In 2019 a large portion of the east parking to the north was torn out and replaced along with the drive connecting the east and west parking lots. The remaining portion of the west lot, as well as the south section of the east lot, also need to be replaced. This will be a joint project with Metro and the City's portion of these common area improvements is 42% of the total project.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will fix all of the remaining damaged panels at the shared parking lots of the La Vista Library and Metro Community College.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs					600,000			600,000	600,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	600,000	-	-	600,000	600,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY23 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	600,000
Total	600,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	LIBR-21-001
Project Name:	Library Roof Replacement

Status:	Not Started
Plan:	N/A
Category:	Public Facilities

Project Type:	Building Improvement	Funding Source 1:	Lottery Transfer	Contact:	Public Works Director
Month of Project Start:	May FY21	Funding Source 2:	N/A	Dept:	Public Buildings
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-LIBR21001	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Metropolitan Community College and the La Vista Public Library currently share a building that was built in 1997. The flat roof and gutter system at the Library and MCC are at the end of their original design life. This project will rehab the roof with a new membrane and replace the gutter system. This will be a joint project with Metro and the City's portion of these common area improvements is 42% of the total project.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will prolong the life of the roof and the overall integrity of the facility.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs			100,000					100,000	100,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	100,000	-	-	-	-	100,000	100,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY21 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	100,000
July - Sep	
Total	100,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-22-001
Project Name:	Memorial Plaza

Status:	Not Started
Plan:	Corridor 84
Category:	Parks

Project Type:	Park Improvement	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	October FY22	Funding Source 2:	Grant	Dept:	Parks
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-PARK22001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The original Vision 84 plan identified the desire for a memorial plaza where people could go to reflect and honor friends and family members. During the work associated with the Civic Center Park interface design project, a recommendation was made that the area west of City Hall would be a more appropriate location for such a memorial. With the potential for an outdoor music venue adjacent to the park, the large amount of activity that will take place in the park, and the existing terrain, it was determined that a more seren, reverent setting would be better suited for this use. The funding included in FY22 is for initial design work and does not include construction costs. During the design process location will be discussed as well as the focus of the memorial, that is, would it be limited to honoring those who have served in the military or would there be an component where public safety members or others could be honored as well. Construction funding for this project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

For many years the City Council has discussed the need for the City to have a dedicated Memorial Plaza space for citizens. This project would begin the planning process for that project.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design				50,000				50,000	50,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	50,000	-	-	-	50,000	50,000

Out Year Projections

Pending

Expenditures Pending Council Decision	1,000,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY22 Spending Schedule	
Oct - Dec	50,000
Jan - Mar	
Apr - June	
July - Sep	
Total	50,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-17-001
Project Name:	Mini Park Plan Improvements

Status:	In Progress
Plan:	Park & Rec Master
Category:	Parks

Project Type:	Park Improvement	Funding Source 1:	Lottery Transfer	Contact:	Recreation Director
Month of Project Start:	November FY18	Funding Source 2:	N/A	Dept:	Parks
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-PARK17001	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The Park Planning Committee has identified consistent and improved signage in all of the City's parks as the priority project for use of the funds included in FY21 and FY22. Now that the City's branding project has been completed, a process can be undertaken to design appropriate signage for the City's parks. This design process would be part of an overall community wayfinding strategy. Once designs have been created and approved, costs can be identified and a strategy can be developed to begin erecting new signs in the parks.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

In 2012 Mini Park Plans were developed in accordance with the City's Master Park Plan and presented to Council. These plans addressed the long term needs and functionality within each of the City's existing parks to ensure a safe, convenient, functional, and aesthetically pleasing environment. Funding is included in each year of the CIP in an effort to implement recommended park improvements at various locations. The Park Planning Committee makes recommendations each year for use of these funds.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs	30,241	50,000	50,000	50,000	50,000	50,000	50,000	300,000	330,241
Equipment/ Furnishings	41,845							-	41,845
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	72,086	50,000	50,000	50,000	50,000	50,000	50,000	300,000	372,086

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	47,932
Apr - June	2,068
July - Sep	-
Total	50,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	CTHL-15-002
Project Name:	Municipal Campus Improvements

Status:	Planning
Plan:	N/A
Category:	Public Facilities

Project Type:	Building Improvement	Funding Source 1:	Bond Proceeds	Contact:	Ast. City Administrator
Month of Project Start:	December FY16	Funding Source 2:	Lottery Transfer	Dept:	Administration
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-CTHL15002	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Designed and built in the early 1990's, the combined City Hall and Community Center building is generally in good physical condition, but was simply not built to accommodate the growth the City has experienced. City Hall houses multiple divisions and additional space has been needed for some time to provide for efficient service to the public as well as a productive work environment for current and future staff. An existing space needs study was updated in 2019 and subsequent design and construction recommendations were made. Similar conditions exist for the Recreation Department and Community Center. In addition, a community interest and opinion survey conducted in 2019 identified areas for facility improvements and interest in dedicated space for seniors. There is also a recommendation for a memorial plaza to be built on the municipal campus. The next step is to solicit an architectural firm to do design work and provide cost estimates. Funding is included in FY22 and FY23 for said design work.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The goal is to modernize, improve and maximize the overall space, flexibility, and aesthetics of the municipal campus as it is a component of the redevelopment plan.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study	12,147							-	12,147
Design				75,000	75,000			150,000	150,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	12,147	-	-	75,000	75,000	-	-	150,000	162,147

Out Year Projections	Pending Costs
Expenditures Pending Council Decision	6,000,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY22 Spending Schedule	
Oct - Dec	
Jan - Mar	25,000
Apr - June	50,000
July - Sep	
Total	75,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-20-003
Project Name:	Street Pavement Analysis

Status:	In Progress
Plan:	N/A
Category:	Streets

Project Type:	Other	Funding Source 1:	Cash Reserve	Contact:	Public Works Dpty Direct
Month of Project Start:	January FY20	Funding Source 2:	N/A	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0919.000-STRT20003	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

A pavement analysis study is recommended to evaluate the current the state of the City's streets.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This analysis is important in order to evaluate the streets and plan for future street projects to keep roads in a structurally sound condition.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study		70,000	60,000					130,000	130,000
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs		-						-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	70,000	60,000	-	-	-	-	130,000	130,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	2,500
Apr - June	3,054
July - Sep	64,446
Total	70,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-20-001
Project Name:	Thompson Creek Central Park Channel & Trail

Status:	Not Started
Plan:	Corridor 84
Category:	Parks

Project Type:	Trail Development	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	August FY20	Funding Source 2:	Grant	Dept:	Parks
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-PARK20001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The Thompson Creek Channel Rehabilitation Federal Aid project was substantially completed in 2016. Due to a lack of available funding however, the portion of the channel from the SE end of Civic Center Park to Edgewood Blvd. (running through Central Park) was not done. This project will complete channel work on the remaining section of the creek and construct a new trail along the length of the creek.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This will provide critical pedestrian connections from east La Vista and the Keystone Trail network to the western side of the City and the metro area. The City's strategic plan includes a goal of expanding the hiking/biking trails throughout the City and this project is one that helps the City meet that goal and is eligible for a \$600-\$700k grant.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		64,000						64,000	64,000
ROW/Land Acquisition								-	-
Construction Costs			106,000	1,236,000				1,342,000	1,342,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	64,000	106,000	1,236,000	-	-	-	1,406,000	1,406,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	64,000
Total	64,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-23-002
Project Name:	Thompson Creek West Edgewood

Status:	Not Started
Plan:	Corridor 84
Category:	Parks

Project Type:	Park Improvement	Funding Source 1:	Grant	Contact:	Public Works Dpty Direct
Month of Project Start:	April FY23	Funding Source 2:		Dept:	Parks
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-PARK23002	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project will create a trail connection between the current Keystone Trail at S. 69th Street and a future underpass on 84th Street. Public Works recently submitted for and was approved to receive Transportation Alternative Program (TAP) funding for this project.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will construct a new trail from the terminus of the Keystone Trail on S. 69th Street to the future trail in Central Park at Edgewood Blvd. Once construction of the underpass at 84th Street is complete, this will allow for east/west pedestrian movements safely under 84th Street to the very east end of La Vista at the Sports Complex.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs					54,000	20,000	290,000	364,000	364,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	54,000	20,000	290,000	364,000	364,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY23 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	54,000
Total	54,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-21-005
Project Name:	Traffic Signal Battery Backup at Signalized Intersection

Status:	Not Started
Plan:	N/A
Category:	Streets

Project Type:	Street Improvement	Funding Source 1:	Cash Reserve	Contact:	Public Works Dpty Direct
Month of Project Start:	June FY21	Funding Source 2:	N/A	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT21005	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The City currently has nine signalized intersections without battery backup for the traffic signals. This project will install battery backup at those remaining intersections.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The City's signalized intersections that do not have battery backup will go into flash mode with power surges or will go completely black when the power goes out. Typically power outages only last for a few hours and signals with battery backup will continue to function for up to 6 hours without power until the power is restored. The majority of the time this prevents Public Works staff from having to come in for overtime work to install temporary stop signs or reset traffic signals. These backups also provide an additional safety element for the traveling public.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings				56,000				56,000	56,000
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	56,000	-	-	-	56,000	56,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY22 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	56,000
July - Sep	
Total	56,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-23-004
Project Name:	Transportation Network Study

Status:	Not Started
Plan:	N/A
Category:	Streets

Project Type:	Street Improvement	Funding Source 1:	Cash Reserve	Contact:	Public Works Dpty Direct
Month of Project Start:	February FY23	Funding Source 2:	N/A	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT23004	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

At the strategic planning session held in January, 2020, an action item was reviewed that states, "Provide transportation connections, accessibility and options within the City". This project proposes to use a transportation consultant to evaluate the current transportation network and make recommendations in terms of guidelines, standards and/or practices to enhance the transportation network.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project would allow Public Works, in collaboration with Community Development, to quantify, prioritize, and effectively carry out projects that will complete Goal 3.3 of the current Strategic Plan which is to "Provide a safe, efficient, and well-connected multimodal transportation system which contributes to a high quality of life."

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study							50,000	50,000	50,000
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	50,000	50,000	50,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY25 Spending Schedule	
Oct - Dec	
Jan - Mar	50,000
Apr - June	
July - Sep	
Total	50,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-17-004
Project Name:	West Leg Summer Drive

Status:	Not Started
Plan:	Corridor 84
Category:	Streets

Project Type:	Street Construction	Funding Source 1:	Bond Proceeds	Contact:	City Engineer
Month of Project Start:	March FY20	Funding Source 2:	Sales Tax Revenue	Dept:	Streets
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-STRT17004	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. In conjunction with that plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. The park master plan calls for the park and the City Centre project to connect with the west side of the City via an underpass under 84th Street. In anticipation of multiple large scale events being held in the park and the public spaces in City Centre, the area where the pool is now located is slated to be converted into additional usable public space, potentially festival space. The City intends to construct a roadway into this area from 84th Street to provide access. The funding proposed in FY23 is for planning and design of the project and construction costs have been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

In anticipation of multiple large scale events being held in the park and the public spaces in City Centre, the area where the pool is now located is slated to be converted into additional usable public space, potentially festival space. This project would provide an access from 84th Street to this new space.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		8,000			250,000			258,000	258,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	8,000	-	-	250,000	-	-	258,000	258,000

Out Year Projections

Pending

Expenditures Pending Council Decision	2,000,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	4,120
July - Sep	3,880
Total	8,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-19-002
Project Name:	West Papio Trail Giles to Q

Status:	In Progress
Plan:	N/A
Category:	Parks

Project Type:	Trail Development	Funding Source 1:	Debt Service Fund	Contact:	Public Works Dpty Direct
Month of Project Start:	December FY19	Funding Source 2:	Debt Service Fund	Dept:	Parks
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-PARK19002	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project was an extension of the existing West Papio Trail from Giles Road to Q Street. The project was completed a couple of years ago and the City has been paying for its portion of the project (20%) in annual increments of \$250,000. Funding for the final payment is included in FY21. Other entities in this joint project were the Papio-Missouri River NRD and the City of Omaha.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The City's strategic plan includes a goal of expanding the hiking/biking trails throughout the City and this project is one that helps the City meet that goal and utilizes joint funding for a large portion of the project (80%).

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs	250,000	250,000	250,000					500,000	750,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	250,000	250,000	250,000	-	-	-	-	500,000	750,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	250,000
Total	250,000

Capital Improvement Program

Unprogrammed Projects

Unprogrammed Projects

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Unprogrammed \$
66th St. Reconstruction	STRT-17-002	Streets	149	-	-	-	-	-	842,200
84th St. Underpass	STRT-17-005	Streets	150	-	-	200,000	-	-	6,500,000
City Centre Parking Structure #3	CMDV-20-001	Public Facilities	151	-	-	-	-	-	6,500,000
City Centre Plaza Space Improvements	PARK-23-001	Parks	152	-	-	-	-	-	3,000,000
City Park Parking Lot Improvements	PARK-19-003	Public Facilities	153	-	-	-	-	-	125,000
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	154	-	100,000	-	-	-	2,000,000
Concrete Panel Replacement	STRT-19-002	Streets	155	-	-	-	-	-	175,000
Corridor 84 Streetscape	STRT-19-008	Streets	156	200,000	-	-	-	-	15,100,000
Harrison St. Bridge	STRT-13-006	Streets	157	-	-	-	-	-	121,000
Library Carpet	LIBR-24-001	Public Facilities	158	-	-	-	-	-	127,000
Library Exterior Upgrades	LIBR-19-002	Public Facilities	159	-	-	-	-	-	80,000
Memorial Plaza	PARK-22-001	Parks	160	-	50,000	-	-	-	1,000,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	161	-	75,000	75,000	-	-	6,000,000
Resurface 78th & Edgewood	STRT-23-001	Streets	162	-	-	-	-	-	900,000
Space Needs Study for Library	LIBR-23-001	Public Facilities	163	-	-	-	-	-	30,000
Sports Complex Light Rehab	SPRT-11-002	Public Facilities	164	-	-	-	-	-	85,000
Sports Complex Sidewalks	SPRT-20-001	Public Facilities	165	-	-	-	-	-	53,000
Storm Sewer Inlet Top Repair	STRT-19-001	Streets	166	-	-	-	-	-	150,000
Swimming Pool	PARK-20-002	Public Facilities	167	-	-	-	-	-	6,700,000
Swimming Pool Demolition	PARK-20-003	Public Facilities	168	-	-	-	-	-	300,000
West Leg Summer Drive	STRT-17-004	Streets	169	-	-	250,000	-	-	2,000,000
Zoning/Subdivision Regulations Update	CMDV-23-001	Other	170	-	-	-	-	-	150,000
Grand Total				200,000	225,000	525,000	-	-	51,938,200

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-17-002
Project Name:	66th St. Reconstruction

Status:	Not Started
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Bond Proceeds	Contact:	City Engineer
Month of Project Start:		Funding Source 2:	Debt Service Fund	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT17002	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project would reconstruct 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street). The referenced sections are narrow two-lane roadways without curb and gutter in some areas and there is a desire to improve the intersection of Giles Road and 66th Street, as well as connect 66th Street across Giles Road to the south. This project has been in queue for federal funding for several years, however delays in the availability of those funds have forced the City and Sarpy County to have discussions about the feasibility of moving this project forward without the use of federal funds, which would require the development of a new scope of work and execution of an interlocal agreement between La Vista and Sarpy County to move this project forward.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project would provide for a much improved 66th Street from Harrison Street to Giles Road, which runs through the City's sports complex and, as a result, sees a fairly high volume of traffic when fields are in use. This is currently a narrow two-lane roadway. The connection to Giles Road on the south would also be improved and a connection would be provided past Giles Road to the south from 66th Street.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		16						16	16
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	16	-	-	-	-	-	16	16

Out Year Projections

Pending

Expenditures Pending Council Decision	842,200
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	16
July - Sep	
Total	16

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-17-005
Project Name:	84th St. Underpass

Status:	Not Started
Plan:	Corridor 84
Category:	Streets

Project Type:	Street Improvement	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	April FY20	Funding Source 2:	Sales Tax Revenue	Dept:	Streets
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-STRT17005	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. In conjunction with that plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. The park master plan calls for the park and the City Centre project to connect with the west side of the City via an underpass under 84th Street. In anticipation of multiple large scale events being held in the park and the public spaces in City Centre, the area where the pool is now located is slated to be converted into additional usable public space, potentially festival space. The City intends to construct said underpass. The funding proposed in FY23 is for planning and design of the project and does not include construction costs.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

In anticipation of multiple large scale events being held in the park and the public spaces in City Centre, the area where the pool is now located is slated to be converted into additional usable public space, potentially festival space. This project would provide an access from Civic Center Park to the space west of 84th Street, connecting both sides of the City and providing pedestrian access to the park and the development from the west side of the City. Funding is included in FY23 for planning and design. Construction costs have been moved to pending.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		10,000			200,000			210,000	210,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	10,000	-	-	200,000	-	-	210,000	210,000

Out Year Projections

Pending

Expenditures Pending Council Decision	6,500,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	7,648
July - Sep	2,352
Total	10,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	CMDV-20-001
Project Name:	City Centre Parking Structure #3

Status:	Not Started
Plan:	Corridor 84
Category:	Public Facilities

Project Type:	Building Construction	Funding Source 1:	Bond Proceeds	Contact:	City Engineer
Month of Project Start:		Funding Source 2:	Debt Service Fund	Dept:	Community Development
Fund:	Off Street Parking	GL Account Number:	15.71.0917.000-CMDV20001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre) on the former Brentwood Crossing property. The City has agreed to construct public infrastructure improvements in conjunction with this project. Public parking facilities are part of these improvements. A public parking district has been created to facilitate these projects. This project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

City Centre is expected to be La Vista's downtown hub for shopping, dining, and entertainment. Residential and office uses will also be a part of the development. Parking structures are necessary to provide adequate parking for the anticipated uses in this development. Parking Structure #3 is not anticipated to be designed or constructed in the immediate future, however upon buildout of the project, this additional parking will be needed.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	6,500,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-23-001
Project Name:	City Centre Plaza Space Improvements

Status:	Not Started
Plan:	Corridor 84
Category:	Parks

Project Type:	Park Improvement	Funding Source 1:	Bond Proceeds	Contact:	Ast. City Administrator
Month of Project Start:		Funding Source 2:	Sales Tax Revenue	Dept:	Parks
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-STRT23001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

A contract has been approved with RDG to design improvements and amenities for the public plaza spaces in City Centre as well as the eight acres of land west of 84th Street adjacent to Civic Center Park. Until public engagement efforts have taken place and design work can be completed, this project is a place holder for anticipated improvements and it has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Design and construction of welcoming, interactive public plaza spaces to facilitate and enhance the desired atmosphere in the City Centre development. Create usable public space on the existing eight acres of land to the west of Civic Center Park.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	3,000,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-19-003
Project Name:	City Park Parking Lot Improvements

Status:	Not Started
Plan:	N/A
Category:	Public Facilities

Project Type:	Parking Lot Impv	Funding Source 1:	Cash Reserve	Contact:	Public Works Dpty Direct
Month of Project Start:		Funding Source 2:	N/A	Dept:	Parks
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-PARK19003	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The use of a dedicated field at City Park by the Papillion/La Vista High School girls softball team has created a significant increase in vehicular traffic at the park. The current parking lot is often filled to capacity and many cars are forced to park in the gravel at the south end of the park. The entrance off of 78th St. has also deteriorated significantly and needs to be replaced. This project would be done in two phases, the first phase would resurface the drive to the current parking lot, and the second phase would pave the gravel lot and add a retaining wall to the south. This project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

To ensure that players and visitors are able to safely park their vehicles when accessing the park, a new parking lot and retaining wall must be installed.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs		-						-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	125,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-17-006
Project Name:	Civic Center Park Phase 3 Improvements

Status:	Not Started
Plan:	Corridor 84
Category:	Parks

Project Type:	Park Improvement	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	June FY20	Funding Source 2:	Sales Tax Revenue	Dept:	Parks
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-PARK17006	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. Phase 2 improvements have been completed. Funds are included in FY22 for planning and design of Phase 3 which could include, but are not limited to, an expanded trail network, lighting, restroom/shelter facilities, a boat rental facility, and various public art. Public engagement efforts will be undertaken to obtain feedback on desired amenities, followed by design and construction. Construction funding for this project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The regional park concept for this area was created as an impetus for development along the 84th Street corridor and to provide a gathering place for the public to enjoy. Amenities to make the space safe and enjoyable are necessary to ensure a successful project.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		41,000						41,000	41,000
ROW/Land Acquisition								-	-
Construction Costs				100,000				100,000	100,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	41,000	-	100,000	-	-	-	141,000	141,000

Out Year Projections

Pending

Expenditures Pending Council Decision	2,000,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	41,000
Total	41,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-19-002
Project Name:	Concrete Panel Replacement

Status:	Not Started
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Cash Reserve	Contact:	City Engineer
Month of Project Start:		Funding Source 2:	N/A	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT19002	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Throughout the City concrete panels deteriorate at various times and locations. Replacement locations and priorities would be determined based on the information collected in the pavement assessment study. Specific projects will be scheduled and submitted as needed. At this time this project is intended as a placeholder and it is currently in pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project is for ongoing replacement at various locations throughout the City to keep roads in a structurally sound condition.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	175,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-19-008
Project Name:	Corridor 84 Streetscape

Status:	Planning
Plan:	Corridor 84
Category:	Streets

Project Type:	Street Improvement	Funding Source 1:	Bond Proceeds	Contact:	Ast. City Administrator
Month of Project Start:	November FY19	Funding Source 2:	Sales Tax Revenue	Dept:	Streets
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-STRT19008	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The Vision 84 plan calls for "Unique streetscape enhancements along 84th Street" as one of the goals of the master plan. The conceptual design portion of this project has been completed and cost estimates provided. Construction documents are currently being prepared and a phasing plan for construction has been provided (see below). Improvements will include but are not limited to gateway walls, expanded sidewalks, pedestrian lighting, irrigation and landscaping improvements along the roadway and in the medians from Harrison Street to Giles Road. Funding included in FY21 is for additional design work on intersecting components such as the west leg roadway and the bridge/underpass. Construction funding has been moved to pending until a project prioritization decision can be made. Proposed phasing plan: Phase 1A - Connectivity and Infrastructure - \$2M; Phase 1B - Connectivity and Infrastructure - \$1.2M; Phase 2 - La Vista Identity - \$2.34M; Phase 3 - Planting the Corridor - \$2.79M; Phase 4 - Bridge-related Streetscape Improvements - \$2.9M; Phase 5 - Medians - \$1.76M; Phase 6 - Connecting to Neighborhoods - \$2M

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

In 2010, the City completed a Vision Plan for 84th Street (Vision 84) which included an extensive public process and the adoption of a master plan which called for the 84th Street corridor to become the central city core with a memorable and distinct identity, a vibrant mix of land uses, and creating a sense of community and a high quality of life for residents.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design	273,438	250,000	200,000					450,000	723,438
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	273,438	250,000	200,000	-	-	-	-	450,000	723,438

Out Year Projections

Pending

Expenditures Pending Council Decision	15,100,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	50,000
July - Sep	200,000
Total	250,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-13-006
Project Name:	Harrison St. Bridge

Status:	Not Started
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Bond Proceeds	Contact:	Public Works Director
Month of Project Start:		Funding Source 2:	N/A	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT13006	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The 92nd and Harrison Street bridge needs repairs that go beyond routine maintenance. This project would reconstruct the bridge deck, approach slabs, and pillars. The project would be completed jointly with the City of Omaha, the project's lead agent. The amount shown is La Vista's share of the project. This project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Harrison Street is a major arterial in use throughout the day. To ensure bridge integrity, it should be reconstructed. Project No. 202 in the One and Six Year Road Plan.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	121,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	LIBR-24-001
Project Name:	Library Carpet

Status:	Not Started
Plan:	N/A
Category:	Public Facilities

Project Type:	Building Improvement	Funding Source 1:	Lottery Transfer	Contact:	Public Works Director
Month of Project Start:		Funding Source 2:	N/A	Dept:	Public Buildings
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-LIBR24001	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The Library was constructed in 1997 and the carpet has never been replaced. It is starting show signs of wear and tear and is due for replacement. This project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The desire is to keep the Library facility aesthetically pleasing and functionally safe.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	127,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	LIBR-19-002
Project Name:	Library Exterior Upgrades

Status:	On Hold
Plan:	N/A
Category:	Public Facilities

Project Type:	Building Improvement	Funding Source 1:	Lottery Transfer	Contact:	Building Technician
Month of Project Start:	March FY20	Funding Source 2:	N/A	Dept:	Public Buildings
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-LIBR19002	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Metropolitan Community College and the La Vista Public Library currently share a building that was built in 1997. This project was intended to replace the original roof on the facility and resurface the original parking lot. Some roof repairs have been completed and some of the parking lot improvements have also been done. Two new projects have been created to complete these projects. The funding for additional roof work associated with the dome portion of the building has been moved to pending as Metro has taken this work out of their building maintenance plan. Less extensive repairs were completed and seem to have addressed concerns. These building maintenance projects were shared with Metro and the City's portion of these common area improvements was 42% of the total project.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project was preventative maintenance and ensures the integrity of the building and will maintain the parking lot in a presentable condition.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs		295,000						295,000	295,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	295,000	-	-	-	-	-	295,000	295,000

Out Year Projections

Pending

Expenditures Pending Council Decision	80,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	295,000
July - Sep	
Total	295,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-22-001
Project Name:	Memorial Plaza

Status:	Not Started
Plan:	Corridor 84
Category:	Parks

Project Type:	Park Improvement	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	October FY22	Funding Source 2:	Grant	Dept:	Parks
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-PARK22001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The original Vision 84 plan identified the desire for a memorial plaza where people could go to reflect and honor friends and family members. During the work associated with the Civic Center Park interface design project, a recommendation was made that the area west of City Hall would be a more appropriate location for such a memorial. With the potential for an outdoor music venue adjacent to the park, the large amount of activity that will take place in the park, and the existing terrain, it was determined that a more serene, reverent setting would be better suited for this use. The funding included in FY22 is for initial design work and does not include construction costs. During the design process location will be discussed as well as the focus of the memorial, that is, would it be limited to honoring those who have served in the military or would there be an component where public safety members or others could be honored as well. Construction funding for this project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

For many years the City Council has discussed the need for the City to have a dedicated Memorial Plaza space for citizens. This project would begin the planning process for that project.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design				50,000				50,000	50,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	50,000	-	-	-	50,000	50,000

Out Year Projections

Pending

Expenditures Pending Council Decision	1,000,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY22 Spending Schedule	
Oct - Dec	50,000
Jan - Mar	
Apr - June	
July - Sep	
Total	50,000

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	CTHL-15-002
Project Name:	Municipal Campus Improvements

Status:	Planning
Plan:	N/A
Category:	Public Facilities

Project Type:	Building Improvement	Funding Source 1:	Bond Proceeds	Contact:	Ast. City Administrator
Month of Project Start:	December FY16	Funding Source 2:	Lottery Transfer	Dept:	Administration
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-CTHL15002	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Designed and built in the early 1990's, the combined City Hall and Community Center building is generally in good physical condition, but was simply not built to accommodate the growth the City has experienced. City Hall houses multiple divisions and additional space has been needed for some time to provide for efficient service to the public as well as a productive work environment for current and future staff. An existing space needs study was updated in 2019 and subsequent design and construction recommendations were made. Similar conditions exist for the Recreation Department and Community Center. In addition, a community interest and opinion survey conducted in 2019 identified areas for facility improvements and interest in dedicated space for seniors. There is also a recommendation for a memorial plaza to be built on the municipal campus. The next step is to solicit an architectural firm to do design work and provide cost estimates. Funding is included in FY22 and FY23 for said design work.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The goal is to modernize, improve and maximize the overall space, flexibility, and aesthetics of the municipal campus as it is a component of the redevelopment plan.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study	12,147							-	12,147
Design				75,000	75,000			150,000	150,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	12,147	-	-	75,000	75,000	-	-	150,000	162,147

Out Year Projections	Pending Costs
Expenditures Pending Council Decision	6,000,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY22 Spending Schedule	
Oct - Dec	
Jan - Mar	25,000
Apr - June	50,000
July - Sep	
Total	75,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-23-001
Project Name:	Resurface 78th & Edgewood

Status:	Not Started
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:		Funding Source 2:	Debt Service Fund	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT23001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project would resurface Edgewood Blvd. from Parkview Blvd. to Giles Road, and 78th Street from Harrison Street to Parkview Blvd. Once the data collected from the pavement assessment study is analyzed, this project will be prioritized and scheduled. It has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Resurfacing of roadways at various locations is ongoing to keep roads in a structurally sound condition.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Projected Forecast	All Years Forecast
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	900,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Projected Forecast	All Years Forecast
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	LIBR-23-001
Project Name:	Space Needs Study for Library

Status:	Not Started
Plan:	N/A
Category:	Public Facilities

Project Type:	Building Improvement	Funding Source 1:	Lottery Transfer	Contact:	Ast. City Administrator
Month of Project Start:		Funding Source 2:	N/A	Dept:	Public Buildings
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-LIBR23001	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The library was constructed in 1997 and since that time staffing numbers have increased and the need for additional work areas is at a critical point. Multiple staff members currently share workspace and these "work arounds" have been utilized for several years as temporary fixes. The library is now at a turning point with an additional full-time staff member and part-time employees who do not have adequate work space. Additionally, the types of program offerings and the technology utilized has changed considerably since 1997. A space needs study will ensure the building is being utilized in the best possible way for the public and that adequate, functional workspace will be provided for staff. This project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The overall goal is to provide adequate, functional space for the public to enjoy the facility and for the library staff to have appropriate work areas to accomplish tasks efficiently and effectively. The first step to achieving this goal is to conduct a study of the existing space and make a determination regarding what is needed. A plan can then be developed for implementing the necessary changes/additions.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	30,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	SPRT-11-002
Project Name:	Sports Complex Light Rehab

Status:	Not Started
Plan:	N/A
Category:	Public Facilities

Project Type:	Park Improvement	Funding Source 1:	Lottery Transfer	Contact:	Public Works Director
Month of Project Start:		Funding Source 2:	N/A	Dept:	Parks
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-SPRT11002	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The existing lighting fixtures and mountings at the Sports Complex are near the end of their useful life. The fuses and ballasts are mounted at the top of the poles making maintenance costly and hazardous. The bulb covers must be removed with a hack saw or cutting torch. Mounting arms spin out of line during high winds. This project would replace the ball field lighting, mounting, ballasts, and fusing on Field #1 at the Sports Complex. This project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

New light fixtures will provide for greater employee safety and more energy efficient operation.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings		-						-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	85,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	SPRT-20-001
Project Name:	Sports Complex Sidewalks

Status:	Not Started
Plan:	N/A
Category:	Public Facilities

Project Type:	Park Improvement	Funding Source 1:	Lottery Transfer	Contact:	Public Works Director
Month of Project Start:		Funding Source 2:	N/A	Dept:	Parks
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-SPRT20001	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Currently there are many spectators who frequent the Soccer Complex who have difficulty traversing the grassy areas. This project will install sidewalks from the parking lot to the soccer fields. This project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Public Works has received requests over the years for hard surfacing from the parking lot to the soccer fields at the Sports Complex. Sidewalks would allow for ADA access to the fields and provide safe passage for others.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	53,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-19-001
Project Name:	Storm Sewer Inlet Top Repair

Status:	Not Started
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Cash Reserve	Contact:	City Engineer
Month of Project Start:		Funding Source 2:	N/A	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0918.000-STRT19001	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

There are damaged and deteriorated storm inlet tops on 72nd Street and 96th Street, from Giles Road to Harrison Street. This project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Replacing the inlet tops will enhance the street appearance and ensure the water drains into the sewer and not into the street. This is project No. 229 in the One and Six Year Road Plan

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs		-						-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	150,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-20-002
Project Name:	Swimming Pool

Status:	Planning
Plan:	Corridor 84
Category:	Public Facilities

Project Type:	Building Construction	Funding Source 1:	Bond Proceeds	Contact:	Recreation Director
Month of Project Start:	September FY19	Funding Source 2:	Lottery Transfer	Dept:	Parks
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-PARK20002	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The current swimming pool is 60 years old and has reached the end of its useful life. It requires significant maintenance each year in order to get the pool operational for the season and replacement parts are often unavailable and must be manufactured. Additionally, the Civic Center Park Master Plan calls for the park to connect to the west side of 84th Street via an underpass, which would be located directly adjacent to the existing pool site. In order to facilitate the underpass connection and utilize the space west of 84th Street it is necessary to demolish the existing pool and construct a new one in a different location. This project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The goal of this project is to continue to provide a functional municipal pool to our citizens and accommodate the connection between Civic Center Park and the west side of the City. Preliminary design work has been substantially completed on a new pool and public meetings have been held to receive input regarding the design and potential location of a new pool.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study	1,388							-	1,388
Design		48,000						48,000	48,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	1,388	48,000	-	-	-	-	-	48,000	49,388

Out Year Projections

Pending

Expenditures Pending Council Decision	6,700,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	24,218
Jan - Mar	9,438
Apr - June	
July - Sep	14,344
Total	48,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	PARK-20-003
Project Name:	Swimming Pool Demolition

Status:	Not Started
Plan:	Corridor 84
Category:	Public Facilities

Project Type:	Other	Funding Source 1:	Sales Tax Revenue	Contact:	Public Works Dpty Direct
Month of Project Start:		Funding Source 2:	N/A	Dept:	Parks
Fund:	Redevelopment	GL Account Number:	16.71.0918.000-PARK20002	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre) on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. The Civic Center Park Master Plan calls for the park to connect to the west side of 84th Street via an underpass, which would be located directly adjacent to the existing pool site. In order to facilitate the underpass connection and utilize the space west of 84th Street it is necessary to demolish the existing pool and construct a new one in a different location. This project has currently been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project would be done subsequent to construction of a new swimming pool.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	300,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	STRT-17-004
Project Name:	West Leg Summer Drive

Status:	Not Started
Plan:	Corridor 84
Category:	Streets

Project Type:	Street Construction	Funding Source 1:	Bond Proceeds	Contact:	City Engineer
Month of Project Start:	March FY20	Funding Source 2:	Sales Tax Revenue	Dept:	Streets
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-STRT17004	Financing:	Bond

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. In conjunction with that plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. The Park Master Plan calls for the park and the City Centre project to connect with the west side of the City via an underpass under 84th Street. In anticipation of multiple large scale events being held in the park and the public spaces in City Centre, the area where the pool is now located is slated to be converted into additional usable public space, potentially festival space. The City intends to construct a roadway into this area from 84th Street to provide access. The funding proposed in FY23 is for planning and design of the project and construction costs have been moved to pending.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

In anticipation of multiple large scale events being held in the park and the public spaces in City Centre, the area where the pool is now located is slated to be converted into additional usable public space, potentially festival space. This project would provide an access from 84th Street to this new space.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		8,000			250,000			258,000	258,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	8,000	-	-	250,000	-	-	258,000	258,000

Out Year Projections

Pending

Expenditures Pending Council Decision	2,000,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	4,120
July - Sep	3,880
Total	8,000

Capital Improvement Program

Capital Improvement Program City of La Vista, Nebraska

FY21-FY22 Biennial Budget

Project Number:	CMDV-23-001
Project Name:	Zoning/Subdivision Regulations Update

Status:	Not Started
Plan:	N/A
Category:	Other

Project Type:	Other	Funding Source 1:	General Fund	Contact:	Community Dev Director
Month of Project Start:		Funding Source 2:	N/A	Dept:	Community Development
Fund:	General	GL Account Number:	05.71.0917.000-CMDV23001	Financing:	Cash

Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The City's new Comprehensive Plan was adopted in 2019. The Zoning and Subdivision Regulations are two of the primary tools utilized to implement the City's vision established within the Comprehensive Plan. These regulations have had many minor updates over time but have not been fully updated for many years. Some areas are very antiquated due to continuous changing technologies and businesses of today. This project proposes to hire a consultant to completely rewrite the City's Zoning and Subdivision Regulations and possibly put them into a Unified Development Ordinance containing all development oriented regulations. The project could include an Internet-based document editing and presentation to author, display, codify, and manage in-house all aspects of the City Codes, and specifically, the zoning and land development regulations and design guidelines. (system such as enCodePlus) The operating budget impact expenses are an estimate of the ongoing licensing for maintenance, management, etc. of the on-line interactive system.

Justification and Desired Outcome: Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

As stated above, it has been many years since the City's development regulations have been updated. This project would bring these regulations into today's standards as well as looking to the future. They will address new uses that have resulted from new technologies, new planning and zoning techniques, policies and procedures, and will be easier to read and understand by the development community and the general public. The updated regulations will be written to assist the City in reaching its vision for the future of the community in accordance with the Comprehensive Plan. Once completed, the regulations could be used in an internet-based, interactive system to make it much easier to access, follow and understand. This system will also make future amendments easier to manage and implement. This project aligns with the department's goal of making our development process user-friendly and efficient to promote and manage future growth.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
Total Estimated Cost	-	-	-	-	-	-	-	-	-

Out Year Projections

Pending

Expenditures Pending Council Decision	150,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
Total Estimated Cost	-	-	-	-	-	-	-	-

Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
Total	-