

CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
MAY 21, 2024 AGENDA

| Subject: | Type: | Submitted By: |
|---|---|---|
| ADOPTION OF THE FY25-FY29 CAPITAL IMPROVEMENT PROGRAM (CIP) | ◆ RESOLUTION ORDINANCE RECEIVE/FILE | RACHEL CARL ASSISTANT TO THE CITY ADMINISTRATOR |

SYNOPSIS

A public hearing has been scheduled and a resolution has been prepared to approve the 2025-2029 Capital Improvement Program (CIP).

FISCAL IMPACT

Year 1 and Year 2 of the CIP will be recommended for funding in the FY25-FY26 Biennial Budget proposal.

RECOMMENDATION

Approval.

BACKGROUND

The recommended Capital Improvement Program (CIP) for years 2025-2029 identifies funding for the City's critical infrastructure projects in the amount of \$6.5M in FY25 and \$6.7M in FY26. Over the course of the five-year program, the City anticipates investing a total of \$54.1M in public improvements. The investments by project area are as follows:

- \$11.4M – Parks
- \$4.6M – Public Facilities & Other
- \$30.2M – Streets
- \$7.9M – Sewer

Approximately 30% of the projects are associated with the City's strategic priority related to 84th Street redevelopment.

The CIP plan also contains a comprehensive list of unprogrammed projects totaling \$43.6M. Projects on this list may require additional direction regarding prioritization, planning and strategy development, clarity on project timing, etc. These projects will continue to be addressed through the annual CIP review process.

As required by State Statute, the Planning Commission held a public hearing on May 2, 2024 and voted unanimously to recommend to the City Council that the 2025-2029 CIP be approved.

Following the presentation of the original submittals to City Council on January 2nd, the CIP Coordination Team reviewed the projects and prepared the recommended FY25-FY29 CIP plan. Attached are a list of changes made from the original submittals to the recommended CIP.

Also attached is the recommended FY25-FY29 CIP.

There are three updates from the April 26th version:

- 1) PARK-25-002 City Park Playground & Shelter Project – Funding Sources updated to Debt Service Fund-Cash and Lottery Fund-Cash
- 2) PARK-27-002 Camenzind Playground Project – Funding Sources updated to Debt Service Fund-Cash and Lottery Fund-Cash
- 3) PARK-20-002 Swimming Pool Design & Construction – Budget Items updated to reflect recommended project schedule

RESOLUTION NO. ____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, APPROVING THE 2025-2029 CAPITAL IMPROVEMENT PROGRAM (CIP) FOR INFRASTRUCTURE AND OTHER CAPITAL IMPROVEMENTS FOR THE CITY OF LA VISTA.

WHEREAS, the City of La Vista's Capital Improvement Program (CIP) document has been prepared and presented to Council; and

WHEREAS, the La Vista Planning Commission has reviewed the 2025-2029 Capital Improvement Program (CIP) for the City of La Vista and recommends to Council approval of the Plan; and

WHEREAS, the Mayor and City Council of the City of La Vista, Nebraska held a public hearing on the City of La Vista's 2025-2029 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista; and

WHEREAS, the citizens of the City of La Vista have therefore had an opportunity to comment on the 2025-2029 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the La Vista City Council;

NOW THEREFORE, BE IT RESOLVED, by the Mayor and City Council of the City of La Vista, Nebraska that the 2025-2029 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the Mayor and City Council of the City of La Vista be, and the same hereby is, accepted and approved.

PASSED AND APPROVED THIS 21ST DAY OF MAY 2024.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, MMC
City Clerk

| Project No. | Project Name | Original Submittals | | Recommended | | Change | Rationale | Net Change to 5-Year CIP |
|-------------|--|---------------------|---------------|---------------------|---------------|---|---|--------------------------|
| | | Project Date | Project Total | Project Date | Project Total | | | |
| ADMN-22-00 | Wayfinding Implementation | 2025-2028 | 750,000 | 2025-2029 | 900,000 | Date extended 1 year & total increased \$50k | Estimates were updated and the timeline was refined during the creation of the Wayfinding Implementation Plan | \$150,000 |
| CMDV-23-00 | Zoning/Subdivision Regulations Update | 2025 | 250,000 | - | 0 | Removed from CIP | The CIP Coordiantion Team recommends that this proposed project be submitted as a budget request since it is not a capital project | -\$250,000 |
| PARK-25-004 | Holiday Lights | 2025-2029 | 950,000 | 2025-2029 | 650,000 | Decreased \$300k | Allocate less money during the 5-year period while the newly formed holiday light team works on a comprehensive and cohesive plan for the | -\$300,000 |
| PARK-23-001 | City Centre Plaza Space Improvements | 2025/2027 | 2,500,000 | Unprogrammed | 0 | Moved to Unprogrammed | To support the delay of new projects that are not part of a current commitment and to decrease the 5-year CIP expenditures; also reprioritize; grass could be planted and maintained on these sites until funding capacity is available for the design and development of these | -\$2,500,000 |
| CMDV-25-00 | Bike Share Station | 2027 | 66,000 | - | 0 | Removed from CIP | Submit as a budget request in a future year | -\$66,000 |
| LIBR-22-001 | Library Parking Lot Rehab | 2027 | 600,000 | Unprogrammed | 0 | Moved to Unprogrammed | This is the City's portion of a joint project with MCC; this project has moved farther out in their overall plan | -\$600,000 |
| LIBR-27-001 | Library Rotunda Improvements | 2027 | 50,000 | - | 0 | Removed from CIP | Submit as a budgeted maintenance request since it is not a capital | -\$50,000 |
| PARK-22-001 | Reflection Plaza | 2026 | 1,500,000 | 2025/2026 | 100,000 | Decreased to \$50k in FY25 and FY26 | Proposed funding and timeline based on most-recent discussions with Mayor | -\$1,400,000 |
| PARK-25-001 | Central Park West Design Infrastructure | 2025 | 500,000 | 2026/2027 | 1,595,000 | Combined with construction into Central Park Infrastructure; scope modified; programmed in FY26 | Modify the scope to the essential infrastructure elements of the site (utilities, parking, trail); additional elements can be determined, deisgned, and developed in a future project; recommend timing change to coincide with the underpass/trail and pool projects | \$1,095,000 |
| PARK-27-001 | Central Park West Improvements | TBD | 4,000,000 | - | 0 | Combined with design into Central Park Infrastructure; removed from CIP | Eliminate project because this work has been combined with PARK-25-001 | \$0 |
| SPRT-11-002 | Sports Complex Lighting Rehab | 2025 | 900,000 | 2025 | 950,000 | Increased \$50k | Adjust based on quote received; working on grant funding for this project | \$50,000 |
| SPRT-20-001 | Sports Complex Replace Baseball Walkways/Dugouts | 2025 | 150,000 | 2027 | 150,000 | Moved to FY27 | To support the delay of new projects that are not part of a current commitment | \$0 |
| SPRT-26-001 | Sports Complex Replace Baseball Backstops | 2026 | 150,000 | Unprogrammed | 0 | Moved to Unprogrammed | Available funding and project priority | -\$150,000 |
| PARK-25-002 | City Park Playground & Shelter Project | 2027 | 300,000 | 2026 | 300,000 | Moved to FY26; changed funding sources | Move to FY26 based on priority in the Parks Matrix; recommend funding through a combination of Lottery & Debt Service | \$0 |
| STRT-17-003 | Giles Rd Wide M376 (230) | 2025 | 4,500,000 | 2027 | 6,000,000 | Moved to FY26; increased \$1.5M | Move to FY26 based on funding availability; increase based on most-recent cost estimate; seeking partnership on this project | \$1,500,000 |
| STRT-25-006 | UBAS Parking Lot Preservation | 2025 | 500,000 | 2025 | 600,000 | Increased \$100k | Based on most-recent cost estimate | \$100,000 |
| PARK-20-002 | Swimming Pool Design & Construction | 2025/2027 | 8,000,000 | 2026/2027/2028/2029 | 8,000,000 | Moved to start design in FY26 | Timing for the construction and completion of the 84th Street Trail and Underpass and the infrastructure elements in Central Park West | \$0 |
| STRT-25-005 | Concrete Base Repair - PV Heights Neighborhood | 2026 | 2,300,000 | 2025/2026 | 2,300,000 | Split between FY25 & FY26 | To support commitment of maintaining a PCI of 70 and prepare streets for UBAS overlay in FY26 | \$0 |

| Project No. | Project Name | Original Submittals | | Recommended | | Change | Rationale | Net Change to 5-Year CIP |
|-------------|--|---------------------|---------------|----------------|---------------|---|--|--------------------------|
| | | Project Date | Project Total | Project Date | Project Total | | | |
| PARK-25-003 | City Park Outfield Fence | 2027 | 75,000 | - | 0 | Removed from CIP | To be completed using Parks Division budget | -\$75,000 |
| SEWR-24-001 | Public Works Building Expansion - Sewer Div Bldg | 2027 | 8,000,000 | 2027/2028 | 8,800,000 | Moved to FY27 (design) & FY28 (construction); changed funding | Delay construction to FY28 due to project load in previous years; split project funding because building will serve Sewer Division (2/3) and PW Admin (1/3) | \$800,000 |
| SPRT-27-001 | Sports Complex Field 1-4 Renovation | 2027 | 210,000 | - | 0 | Removed from CIP | Will be submitted in Parks Division's operating budget | -\$210,000 |
| STRT-23-004 | Transportation Network Study | 2027 | 50,000 | - | 0 | Removed from CIP | Submit as budget request since it is not a capital project | -\$50,000 |
| STRT-24-010 | Eastport Parkway & Port Grace Roundabout | 2027 | 1,400,000 | - | 0 | Removed from FY27 | Project was already programmed and budgeted in FY24; will likely carry over to FY25 | -\$1,400,000 |
| STRT-24-012 | Streetscape Phase 2 | 2027/2028 | 2,750,000 | 2027/2028 | 1,750,000 | Decreased \$1M | Scope revised | -\$1,000,000 |
| STRT-24-013 | Underpass Aesthetic Improvements | 2027 | 500,000 | 2027 | 250,000 | Decreased \$250k | Based on most-recent cost estimate | -\$250,000 |
| STRT-26-003 | UBAS Street Rehab - PV Heights Neighborhood | 2027 | 1,800,000 | 2026/2027 | 1,800,000 | Split between FY26 & FY27 | Will provide a new asphalt wearing course to protect the concrete sub-structure which will be repaired in FY25 & FY26 | \$0 |
| STRT-99-001 | Street Rehabilitation | 2027/2028/2029 | 7,500,000 | 2027/2028/2029 | 5,000,000 | Decreased \$2.5M | Amount reduced for years that already have specific street rehab projects called out in the program | -\$2,500,000 |
| SPRT-28-001 | Sports Complex Field 5-10 Renovation | 2028 | 150,000 | - | 0 | Recomend from CIP | Will be submitted in Parks Division's operating budget | -\$150,000 |
| SPRT-28-002 | Sports Complex Maintenance/Storage Building | 2028 | 218,000 | Unprogrammed | 0 | Moved to Unprogrammed | Based on priority and available funding | -\$218,000 |
| PARK-27-002 | Camenzind Playground Project | 2029 | 300,000 | 2028 | 300,000 | Moved to FY28; changed funding | Based on priority in the Parks Matrix; recommend funding through a combination of Lottery & Debt Service | \$0 |
| PARK-29-001 | Sports Complex Soccer Parking Lot | 2029 | 500,000 | Unprogrammed | 0 | Moved to Unprogrammed | Based on priority and available funding | -\$500,000 |
| STRT-29-001 | Streetscape Phase 3 | 2029 | 636,000 | Unprogrammed | 0 | Moved to Unprogrammed | Planting of shrubs perennials and the installation of benches, trash, and recycling receptacles is of lower priority than other infrastructure investment; these items can be added to the CIP when funding is | -\$636,000 |

Net Change: -\$8,610,000

Capital Improvement Program FY25 – FY29

Draft
05.17.2024

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Projects by Year

City of La Vista, Nebraska
Capital Improvement Program
2025 thru 2029

PROJECTS BY YEAR

| Project Name | Department | Project # | Priority | Project Cost |
|--|-------------------------------|------------------|-----------------|---------------------|
| 2025 | | | | |
| Wayfinding Implementation | Administration | ADMN-22-001 | n/a | 75,000 |
| Holiday Lights | Public Works - Parks | PARK -25-004 | n/a | 100,000 |
| Reflection Plaza | Public Works - Parks | PARK-22-001 | n/a | 50,000 |
| Thompson Creek 72nd to Edgewood Trail | Public Works - Parks | PARK-23-002 | n/a | 54,000 |
| Sports Complex Lighting Rehab | Public Works - Sports Complex | SPRT-11-002 | n/a | 950,000 |
| Harrison St Bridge M376 | Public Works - Streets | STRT-13-006 | n/a | 500,000 |
| 84th Street Trail - Giles to Harrison - La Vista | Public Works - Streets | STRT-19-008 | n/a | 2,450,000 |
| 99th & Giles Signal Improvements | Public Works - Streets | STRT-25-004 | n/a | 550,000 |
| Concrete Base Repair - PV Heights Neighborhood | Public Works - Streets | STRT-25-005 | n/a | 1,150,000 |
| UBAS Parking Lot Preservation | Public Works - Streets | STRT-25-006 | n/a | 600,000 |
| Total for 2025 | | | | 6,479,000 |
| 2026 | | | | |
| Wayfinding Implementation | Administration | ADMN-22-001 | n/a | 175,000 |
| Holiday Lights | Public Works - Parks | PARK -25-004 | n/a | 100,000 |
| Reflection Plaza | Public Works - Parks | PARK-22-001 | n/a | 50,000 |
| Thompson Creek 72nd to Edgewood Trail | Public Works - Parks | PARK-23-002 | n/a | 20,000 |
| Central Park West Infrastructure | Public Works - Parks | PARK-25-001 | n/a | 145,000 |
| City Park Playground & Shelter Project | Public Works - Parks | PARK-25-002 | n/a | 300,000 |
| 84th Street Trail - Giles to Harrison - La Vista | Public Works - Streets | STRT-19-008 | n/a | 2,715,000 |
| Hill Creek Rehab - Olive Street | Public Works - Streets | STRT-24-003 | n/a | 250,000 |
| Concrete Base Repair - PV Heights Neighborhood | Public Works - Streets | STRT-25-005 | n/a | 1,150,000 |
| UBAS Street Rehab - PV Heights Neighborhood | Public Works - Streets | STRT-26-003 | n/a | 900,000 |
| Val Vista, Mayfair, & Southwind - Crack Sealing | Public Works - Streets | STRT-26-004 | n/a | 100,000 |
| Swimming Pool Design & Construction | Swimming Pool | PARK-20-002 | n/a | 800,000 |
| Total for 2026 | | | | 6,705,000 |
| 2027 | | | | |
| Wayfinding Implementation | Administration | ADMN-22-001 | n/a | 175,000 |
| Holiday Lights | Public Works - Parks | PARK -25-004 | n/a | 150,000 |
| Thompson Creek 72nd to Edgewood Trail | Public Works - Parks | PARK-23-002 | n/a | 290,000 |
| Central Park West Infrastructure | Public Works - Parks | PARK-25-001 | n/a | 1,450,000 |
| Big Papio Sewer Siphon Replacement | Public Works - Sewer | SEWR-23-001 | n/a | 100,000 |
| Public Works Building Expansion - Sewer Div Bldg | Public Works - Sewer | SEWR-24-001 | n/a | 800,000 |
| Sports Complex Replace Baseball Walkways/Dugouts | Public Works - Sports Complex | SPRT-20-001 | n/a | 150,000 |
| 120th and Giles Drainage Improvements | Public Works - Streets | STRT-16-002 | n/a | 345,000 |
| Giles Rd Wide M376 (230) | Public Works - Streets | STRT-17-003 | n/a | 6,000,000 |
| Bridge Deck Maintenance | Public Works - Streets | STRT-23-002 | n/a | 900,000 |
| Streetscape Phase 2 | Public Works - Streets | STRT-24-012 | n/a | 250,000 |
| Underpass Aesthetic Improvements | Public Works - Streets | STRT-24-013 | n/a | 250,000 |
| West Giles Road Viaduct (Feasibility Study) | Public Works - Streets | STRT-25-003 | n/a | 100,000 |
| UBAS Street Rehab - PV Heights Neighborhood | Public Works - Streets | STRT-26-003 | n/a | 900,000 |
| Street Rehabilitation | Public Works - Streets | STRT-99-001 | n/a | 1,250,000 |

| Project Name | Department | Project # | Priority | Project Cost |
|--|------------------------|--------------|----------|--------------|
| Total for 2027 | | | | 13,110,000 |
| 2028 | | | | |
| Wayfinding Implementation | Administration | ADMN-22-001 | n/a | 275,000 |
| Holiday Lights | Public Works - Parks | PARK -25-004 | n/a | 150,000 |
| Camenzind Playground Project | Public Works - Parks | PARK-27-002 | n/a | 300,000 |
| Big Papio Sewer Siphon Replacement | Public Works - Sewer | SEWR-23-001 | n/a | 350,000 |
| Public Works Building Expansion - Sewer Div Bldg | Public Works - Sewer | SEWR-24-001 | n/a | 8,000,000 |
| Renewal & Replacement | Public Works - Sewer | SEWR-24-002 | n/a | 1,350,000 |
| Streetscape Phase 2 | Public Works - Streets | STRT-24-012 | n/a | 1,500,000 |
| 84th Street Resurfacing (10 Year Cycle) | Public Works - Streets | STRT-28-003 | n/a | 360,000 |
| 72nd Street Concrete Panel Repair | Public Works - Streets | STRT-28-004 | n/a | 400,000 |
| Street Rehabilitation | Public Works - Streets | STRT-99-001 | n/a | 1,250,000 |
| Swimming Pool Design & Construction | Swimming Pool | PARK-20-002 | n/a | 5,400,000 |
| Total for 2028 | | | | 19,335,000 |
| 2029 | | | | |
| Wayfinding Implementation | Administration | ADMN-22-001 | n/a | 200,000 |
| Holiday Lights | Public Works - Parks | PARK -25-004 | n/a | 150,000 |
| 84th Street Resurfacing (10 Year Cycle) | Public Works - Streets | STRT-28-003 | n/a | 1,800,000 |
| 72nd Street Concrete Panel Repair | Public Works - Streets | STRT-28-004 | n/a | 2,000,000 |
| Street Rehabilitation | Public Works - Streets | STRT-99-001 | n/a | 2,500,000 |
| Swimming Pool Design & Construction | Swimming Pool | PARK-20-002 | n/a | 1,800,000 |
| Total for 2029 | | | | 8,450,000 |
| GRAND TOTAL | | | | 54,079,000 |

Projects by Department

City of La Vista, Nebraska
Capital Improvement Program

2025 thru 2029

DEPARTMENT SUMMARY

| Department | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|
| Administration | 75,000 | 175,000 | 175,000 | 275,000 | 200,000 | 900,000 |
| Public Works - Parks | 204,000 | 615,000 | 1,890,000 | 450,000 | 150,000 | 3,309,000 |
| Public Works - Sewer | | | 900,000 | 9,700,000 | | 10,600,000 |
| Public Works - Sports Complex | 950,000 | | 150,000 | | | 1,100,000 |
| Public Works - Streets | 5,250,000 | 5,115,000 | 9,995,000 | 3,510,000 | 6,300,000 | 30,170,000 |
| Swimming Pool | | 800,000 | | 5,400,000 | 1,800,000 | 8,000,000 |
| TOTAL | 6,479,000 | 6,705,000 | 13,110,000 | 19,335,000 | 8,450,000 | 54,079,000 |

City of La Vista, Nebraska
Capital Improvement Program

2025 *thru* 2029

PROJECTS BY DEPARTMENT

| Department | Project # | Priority | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--|------------------|-----------------|----------------|----------------|------------------|------------------|----------------|-------------------|
| Administration | | | | | | | | |
| Wayfinding Implementation | ADMN-22-001 | n/a | 75,000 | 175,000 | 175,000 | 275,000 | 200,000 | 900,000 |
| | | | | | | | | |
| Administration Total | | | | | | | | |
| | | | 75,000 | 175,000 | 175,000 | 275,000 | 200,000 | 900,000 |
| Public Works - Parks | | | | | | | | |
| Holiday Lights | PARK -25-004 | n/a | 100,000 | 100,000 | 150,000 | 150,000 | 150,000 | 650,000 |
| Reflection Plaza | PARK-22-001 | n/a | 50,000 | 50,000 | | | | 100,000 |
| Thompson Creek 72nd to Edgewood Trail | PARK-23-002 | n/a | 54,000 | 20,000 | 290,000 | | | 364,000 |
| Central Park West Infrastructure | PARK-25-001 | n/a | | 145,000 | 1,450,000 | | | 1,595,000 |
| City Park Playground & Shelter Project | PARK-25-002 | n/a | | 300,000 | | | | 300,000 |
| Camenzind Playground Project | PARK-27-002 | n/a | | | | 300,000 | | 300,000 |
| | | | | | | | | |
| Public Works - Parks Total | | | | | | | | |
| | | | 204,000 | 615,000 | 1,890,000 | 450,000 | 150,000 | 3,309,000 |
| Public Works - Sewer | | | | | | | | |
| Big Papio Sewer Siphon Replacement | SEWR-23-001 | n/a | | | 100,000 | 350,000 | | 450,000 |
| Public Works Building Expansion - Sewer Div Bldg | SEWR-24-001 | n/a | | | 800,000 | 8,000,000 | | 8,800,000 |
| Renewal & Replacement | SEWR-24-002 | n/a | | | | 1,350,000 | | 1,350,000 |
| | | | | | | | | |
| Public Works - Sewer Total | | | | | | | | |
| | | | | | 900,000 | 9,700,000 | | 10,600,000 |
| Public Works - Sports Complex | | | | | | | | |
| Sports Complex Lighting Rehab | SPRT-11-002 | n/a | 950,000 | | | | | 950,000 |
| Sports Complex Replace Baseball Walkways/Dugouts | SPRT-20-001 | n/a | | | 150,000 | | | 150,000 |
| | | | | | | | | |
| Public Works - Sports Complex Total | | | | | | | | |
| | | | 950,000 | 150,000 | | | | 1,100,000 |
| Public Works - Streets | | | | | | | | |
| Harrison St Bridge M376 | STRT-13-006 | n/a | 500,000 | | | | | 500,000 |
| 120th and Giles Drainage Improvements | STRT-16-002 | n/a | | | 345,000 | | | 345,000 |
| Giles Rd Wide M376 (230) | STRT-17-003 | n/a | | | 6,000,000 | | | 6,000,000 |
| 84th Street Trail - Giles to Harrison - La Vista | STRT-19-008 | n/a | 2,450,000 | 2,715,000 | | | | 5,165,000 |
| Bridge Deck Maintenance | STRT-23-002 | n/a | | | 900,000 | | | 900,000 |
| Hell Creek Rehab - Olive Street | STRT-24-003 | n/a | | 250,000 | | | | 250,000 |
| Streetscape Phase 2 | STRT-24-012 | n/a | | | 250,000 | 1,500,000 | | 1,750,000 |
| Underpass Aesthetic Improvements | STRT-24-013 | n/a | | | 250,000 | | | 250,000 |
| West Giles Road Viaduct (Feasibility Study) | STRT-25-003 | n/a | | | 100,000 | | | 100,000 |
| 99th & Giles Signal Improvements | STRT-25-004 | n/a | 550,000 | | | | | 550,000 |
| Concrete Base Repair - PV Heights Neighborhood | STRT-25-005 | n/a | 1,150,000 | 1,150,000 | | | | 2,300,000 |
| UBAS Parking Lot Preservation | STRT-25-006 | n/a | 600,000 | | | | | 600,000 |
| UBAS Street Rehab - PV Heights Neighborhood | STRT-26-003 | n/a | | 900,000 | 900,000 | | | 1,800,000 |
| Val Vista, Mayfair, & Southwind - Crack Sealing | STRT-26-004 | n/a | | 100,000 | | | | 100,000 |
| 84th Street Resurfacing (10 Year Cycle) | STRT-28-003 | n/a | | | | 360,000 | 1,800,000 | 2,160,000 |
| 72nd Street Concrete Panel Repair | STRT-28-004 | n/a | | | | 400,000 | 2,000,000 | 2,400,000 |
| Street Rehabilitation | STRT-99-001 | n/a | | | | 1,250,000 | 1,250,000 | 5,000,000 |

| Department | Project # | Priority | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------------|-------------|----------|------------------|------------------|-------------------|-------------------|------------------|-------------------|
| Public Works - Streets Total | | | 5,250,000 | 5,115,000 | 9,995,000 | 3,510,000 | 6,300,000 | 30,170,000 |
| Swimming Pool | | | | | | | | |
| Swimming Pool Design & Construction | PARK-20-002 | n/a | 800,000 | | 5,400,000 | 1,800,000 | | 8,000,000 |
| Swimming Pool Total | | | 800,000 | | 5,400,000 | 1,800,000 | | 8,000,000 |
| GRAND TOTAL | | | 6,479,000 | 6,705,000 | 13,110,000 | 19,335,000 | 8,450,000 | 54,079,000 |

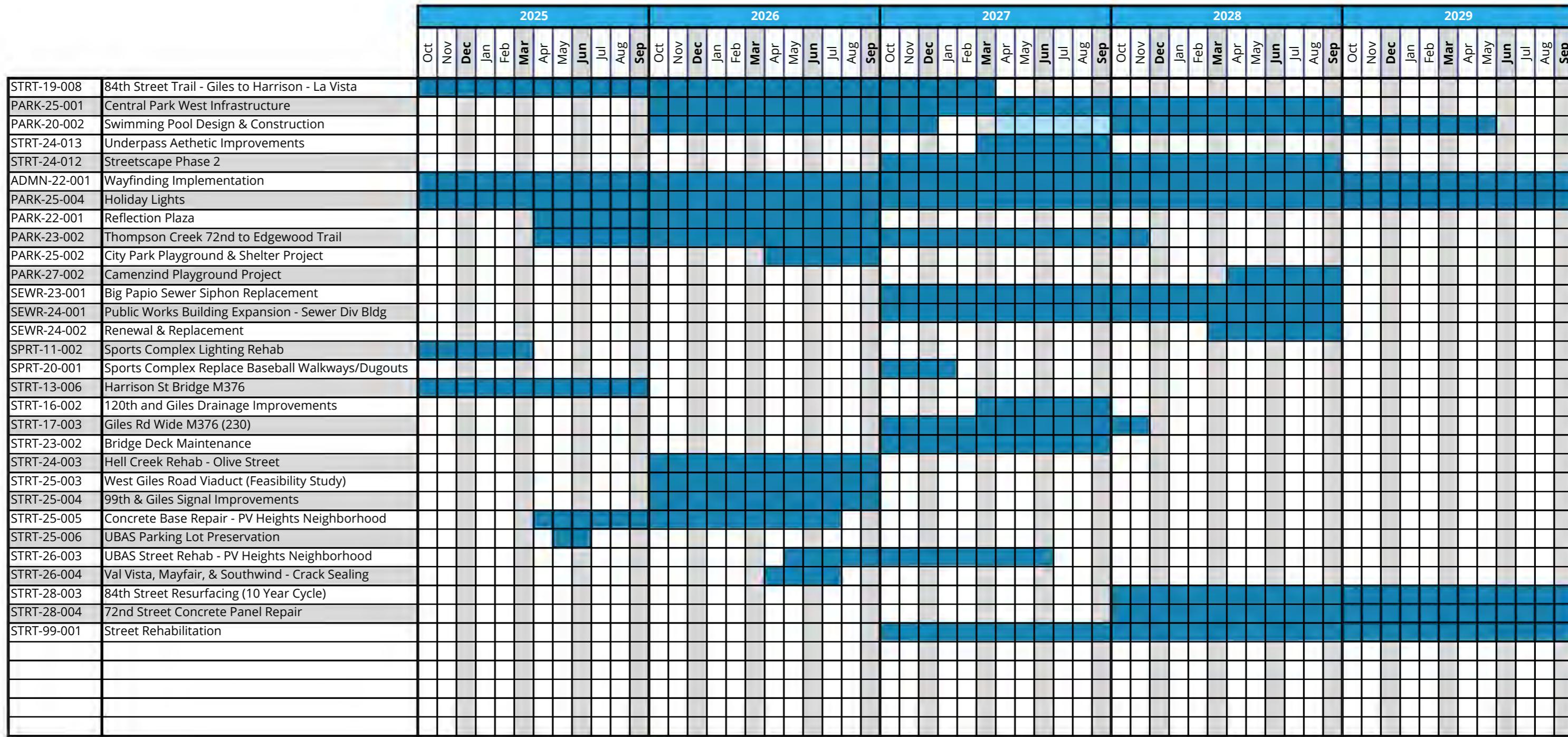
Project Funding

City of La Vista, Nebraska
Capital Improvement Program
 2025 thru 2029

FUNDING SOURCE SUMMARY

| Source | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------|-------------|------------------|------------------|-------------------|-------------------|-------------------|
| Debt Service Fund - Bond | 2,800,000 | 2,400,000 | 9,495,000 | 2,010,000 | 6,300,000 | 23,005,000 |
| Debt Service Fund - Cash | 1,004,000 | 170,000 | 556,666 | 2,816,666 | | 4,547,332 |
| Lottery Fund - Cash | 125,000 | 375,000 | 325,000 | 425,000 | 200,000 | 1,450,000 |
| Qualified Sinking Fund - Cash | 100,000 | 100,000 | 150,000 | 150,000 | 150,000 | 650,000 |
| Redevelopment Fund - Bond | | 920,000 | 1,700,000 | 6,900,000 | 1,800,000 | 11,320,000 |
| Redevelopment Fund - Grant | 2,450,000 | 2,715,000 | | | | 5,165,000 |
| Sewer Fund - Bond | | | 533,334 | 5,333,334 | | 5,866,668 |
| Sewer Fund - Cash | | 25,000 | 350,000 | 1,700,000 | | 2,075,000 |
| GRAND TOTAL | | 6,479,000 | 6,705,000 | 13,110,000 | 19,335,000 | 54,079,000 |

Project Timeline



 Acticipated dates  Possible dates dependent upon other projects

Operational Budget Impact 10-Year Outlook

City of La Vista, Nebraska
Capital Improvement Program

2025 thru 2034

PROJECTS BY BUDGET ITEM

| Budget Item | | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total |
|--|-------------|--------------|--------------|--------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Maintenance | | | | | | | | | | | | |
| Wayfinding Implementation | ADMN-22-001 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 50,000 |
| Swimming Pool Design & Construction | PARK-20-002 | | | | | 71,626 | 8,181 | 8,466 | 15,760 | 9,065 | 9,381 | 122,479 |
| Thompson Creek 72nd to Edgewood Trail | PARK-23-002 | | | | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 7,000 |
| Central Park West Infrastructure | PARK-25-001 | | | | 15,000 | 15,450 | 15,914 | 16,391 | 16,883 | 17,389 | 17,911 | 114,938 |
| Sports Complex Lighting Rehab | SPRT-11-002 | -5,000 | -5,185 | -5,377 | -5,576 | -5,782 | | | | | | -26,920 |
| Giles Rd Wide M376 (230) | STRT-17-003 | | | | 10,600 | 10,930 | 11,255 | 11,595 | 11,940 | 12,290 | 12,659 | 81,269 |
| 84th Street Trail - Giles to Harrison - La Vista | STRT-19-008 | | 2,060 | 2,120 | 2,190 | 2,250 | 2,320 | 2,390 | 2,460 | 2,530 | 2,610 | 20,930 |
| 99th & Giles Signal Improvements | STRT-25-004 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 10,000 |
| Maintenance Total | | 1,000 | 2,875 | 2,743 | 29,214 | 101,474 | 44,670 | 45,842 | 54,043 | 48,274 | 49,561 | 379,696 |
| Other | | | | | | | | | | | | |
| Swimming Pool Design & Construction | PARK-20-002 | | | | | 74,279 | 45,115 | 46,090 | 48,053 | 49,621 | 51,198 | 314,356 |
| Other Total | | | | | | 74,279 | 45,115 | 46,090 | 48,053 | 49,621 | 51,198 | 314,356 |
| Staff Cost (Salary, Benefits) | | | | | | | | | | | | |
| Swimming Pool Design & Construction | PARK-20-002 | | | | | 265,583 | 276,206 | 287,744 | 298,744 | 310,694 | 323,122 | 1,762,093 |
| Staff Cost (Salary, Benefits) Total | | | | | | 265,583 | 276,206 | 287,744 | 298,744 | 310,694 | 323,122 | 1,762,093 |
| Utilities | | | | | | | | | | | | |
| Swimming Pool Design & Construction | PARK-20-002 | | | | | 44,796 | 46,364 | 47,987 | 49,667 | 51,405 | 53,204 | 293,423 |
| Central Park West Infrastructure | PARK-25-001 | | | | 6,000 | 6,180 | 6,365 | 6,556 | 6,753 | 6,956 | 7,164 | 45,974 |
| Public Works Building Expansion - Sewer Div Bldg | SEWR-24-001 | | | | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 30,000 |
| Sports Complex Lighting Rehab | SPRT-11-002 | -4,000 | | | | | | | | | | -4,000 |
| Streetscape Phase 2 | STRT-24-012 | | | | | 30,900 | 31,827 | 32,782 | 33,765 | 34,778 | 35,822 | 199,874 |
| 99th & Giles Signal Improvements | STRT-25-004 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 12,000 |

| Budget Item | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | Total |
|------------------------|--------|-------|-------|--------|---------|---------|---------|---------|---------|---------|-----------|
| Utilities Total | -2,800 | 1,200 | 1,200 | 7,200 | 88,076 | 90,756 | 93,525 | 96,385 | 99,339 | 102,390 | 577,271 |
| GRAND TOTAL | -1,800 | 4,075 | 3,943 | 36,414 | 529,412 | 456,747 | 473,201 | 497,225 | 507,928 | 526,271 | 3,033,416 |

Project Detail Sheets

Capital Improvement Program

City of La Vista, Nebraska

2025 *thru* 2029

| | |
|-------------|----------------------------|
| Department | Administration |
| Contact | Community Development Dire |
| Type | Construction |
| Useful Life | |
| Category | Wayfinding |
| Priority | N/A |

Project # ADMN-22-001

Project Name Wayfinding Implementation

Plan Name Comprehensive Plan

Account Number

Dept Priority

Total Project Cost: \$950,000

Description

The Wayfinding Plan was accepted by the City Council in 2022, and staff has subsequently developed an implementation strategy. The Plan provides basic designs for various directional, parks, and building signage throughout the city, as well as other wayfinding structures. The plan for implementing the placement of these wayfinding signs is nearly completed and costs estimates have been made for the phased final design, placement and construction of signs and structures. New signage placement has been completed in most of the City's smaller parks in the past year.

Wayfinding improvements include:

Parks Signage - 2023/2024/2025 - 21 Signs

Vehicle Directional Signage - 2024/2025 - 36 Signs

Destination Arrival & Building ID - 2025/2026 - 12 Signs

Secondary Entry, Tertiary Entry - 2026/2027 - 10 Signs

Primary Gateway Signs - 2027/2028 - 6 Signs

Bike/Pedestrian Signage - 2028/2029 - Sign # TBD

Justification

The proposed funding is to implement the Wayfinding Plan adopted by the City Council. It will ensure that signage, wayfinding structures and artwork as recommended in the study and the implementation plan gets constructed.

The La Vista brand process was pursued to establish a distinct community identity. While developing the brand, the need to educate people about the boundaries between communities became apparent.

During the research phase we heard that there is nothing distinctive about any community in the area. In fact, one of our greatest challenges was our undefined identity, and it has been clear over the years that most people do not know if they're in La Vista or where La Vista is in the context of the metro area.

This lack of differentiation is an opportunity for La Vista to make the City's entryways distinct from surrounding communities. One of the most significant ways to do this is through signage and other infrastructure, such as through a wayfinding program.

Wayfinding is specifically identified in the "Shop 1.4" goal of the Comprehensive Plan: "Invest in high-quality streetscapes in these areas, including plazas, public art, pedestrian amenities, and wayfinding signage (the process of getting a visitor from point A to B)." It is also listed in "Shop 3.3": Install streetscape improvements along 84th Street, including landscaping, wayfinding, lookout areas or view corridors, and other amenities." This project is also referred to in "Move 3.1", "Fun 1.3", and "Fun 3.1".

| Prior | Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------|-----------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 50,000 | Construction Costs 03 | 75,000 | 175,000 | 175,000 | 275,000 | 200,000 | 900,000 |
| Total | Total | 75,000 | 175,000 | 175,000 | 275,000 | 200,000 | 900,000 |

| Prior | Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------|---------------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 50,000 | Lottery Fund - Cash | 75,000 | 175,000 | 175,000 | 275,000 | 200,000 | 900,000 |
| Total | Total | 75,000 | 175,000 | 175,000 | 275,000 | 200,000 | 900,000 |

Budget Impact/Other

The implementation of the wayfinding plan has been divided into six separate phases spread over at least seven years to make the project more financially feasible.

There will be costs associated with maintenance of the signage.

Capital Improvement Program

2025 *thru* 2029

Department Administration

City of La Vista, Nebraska

Contact Community Development Dire

| Budget Items | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| Maintenance | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | 25,000 |
| Total | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 | Total |

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # PARK -25-004

Project Name Holiday Lights

Department Public Works - Parks

Contact Park Superintendent

Type Improvement

Useful Life

Category Equipment

Priority N/A

Plan Name

Account Number

Dept Priority

Description

Total Project Cost: \$650,000

This project will expand the offering of holiday lights around Santa's Workshop and through Central Park to create a memorable experience for all people celebrating the holidays in La Vista.

Anticipated Start Date: 2025

Length of Project: Multi-Year, Ongoing

Estimated Completion Date: 2029

Justification

Transfers from the Lottery Fund to the Qualified Sinking Fund have been made since 2019, and at the end of FY24, there will be \$500k earmarked for holiday lights.

A group has met to develop a cohesive strategy and implementation program for light displays at Santa's Workshop, through Central Park, and along 84th Street. The program will include the creation of sponsorship categories for the lights.

Alternative Funding Options: Opportunity for fundraising & sponsorship categories

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Equipment/Furnishings 05 | 100,000 | 100,000 | 150,000 | 150,000 | 150,000 | 650,000 |
| Total | 100,000 | 100,000 | 150,000 | 150,000 | 150,000 | 650,000 |
| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Qualified Sinking Fund - Cash | 100,000 | 100,000 | 150,000 | 150,000 | 150,000 | 650,000 |
| Total | 100,000 | 100,000 | 150,000 | 150,000 | 150,000 | 650,000 |

Budget Impact/Other

There will be maintenance costs associated with the lights/features.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # PARK-22-001

Project Name Reflection Plaza

Plan Name Vision 84 Plan

Account Number

Department Public Works - Parks

Contact Asst. to City Administrator

Type Construction

Useful Life

Category Park Development/Construction

Priority N/A

Dept Priority

Total Project Cost: \$150,000

Description

This project would construct a reflection plaza where people could go to reflect and honor friends, family, community members, and veterans. Several possible locations for the plaza have been identified; City Council will select the final location.

Anticipated Start Date: Spring 2025

Length of Project: 18 months

Estimated Completion Date: 2026

Justification

For many years, the City Council has discussed the need for the City to have a dedicated Reflection Plaza space for citizens.

The La Vista Community Foundation (LVCF) created the Mike Crawford Legacy Fund to help fund construction of the Reflection Plaza. Following the selection of a site for Reflection Plaza, the City will work in partnership with the LVCF on the design and construction.

| Prior | Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------|-----------------------|---------------|---------------|------|------|------|----------------|
| 50,000 | Construction Costs 03 | 50,000 | 50,000 | | | | 100,000 |
| Total | Total | 50,000 | 50,000 | | | | 100,000 |

| Prior | Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------|---------------------|---------------|---------------|------|------|------|----------------|
| 50,000 | Lottery Fund - Cash | 50,000 | 50,000 | | | | 100,000 |
| Total | Total | 50,000 | 50,000 | | | | 100,000 |

Budget Impact/Other

The operating budget impact will be determined once a concept has been selected. Estimates for maintenance will be provided with concept options for City Council consideration.

Capital Improvement Program

City of La Vista, Nebraska

2025 *thru* 2029

| | |
|-------------|---------------------------------|
| Department | Public Works - Parks |
| Contact | Deputy Director of Public Works |
| Type | Construction |
| Useful Life | 20 years |
| Category | Trail Development/Construction |
| Priority | N/A |

Project # PARK-23-002

Project Name Thompson Creek 72nd to Edgewood Trail

Plan Name Park & Rec Master

Account Number

Dept Priority

Total Project Cost: \$364,000

Description

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 in the amount of \$1,456,000 for this project. The city's portion to fund this project is \$364,000 spread over the 3 years.

Anticipated Start Date: Spring/Summer 2025

Length of Project: 3 Years

Estimated Completion Date: Late Fall 2027

Justification

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. Timeline for project is determined upon available TAP funding through MAPA.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|---------------|---------------|----------------|------|------|----------------|
| Planning/Study/Design 01 | 54,000 | 20,000 | | | | 74,000 |
| Construction Costs 03 | | | 290,000 | | | 290,000 |
| Total | 54,000 | 20,000 | 290,000 | | | 364,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|---------------|---------------|----------------|------|------|----------------|
| Debt Service Fund - Cash | 54,000 | 20,000 | 290,000 | | | 364,000 |
| Total | 54,000 | 20,000 | 290,000 | | | 364,000 |

Budget Impact/Other

Future O&M costs related to maintaining the trail, initially this will be mainly related to additional snow removal for the trail. Future work could include repairs to concrete panels.

| Budget Items | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--------------|------|------|------|--------------|--------------|--------------|--------------|
| Maintenance | | | | 1,000 | 1,000 | 2,000 | 5,000 |
| Total | | | | 1,000 | 1,000 | 2,000 | Total |

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # PARK-25-001

Project Name Central Park West Infrastructure

Plan Name Park & Rec Master

Account Number

Department Public Works - Parks

Contact Asst. City Administrator

Type Unassigned

Useful Life <10 years

Category Park Development/Constructio

Priority N/A

Dept Priority

Total Project Cost: \$1,595,000

Description

As part of the previous Placemaking and Landscape Design project, a plan for Central Park West (the area adjacent to Central Park and West of 84th Street), was created. The area is approximately 8 acres in size and a portion of it was chosen by the City Council as the location of a potential new community swimming pool. The remaining area was proposed for use as event/festival space. A schematic design for the event space was produced.

As the City begins to develop this area, it is recommended that some base infrastructure be installed. This CIP project provides funding for final design and construction documents for this infrastructure, which includes water and sewer connections that will be needed for the proposed swimming pool, trail connection to the 84th Street underpass, parking and green space. A phasing strategy for future improvements to the area would also be completed.

Anticipated Start Date: October 2025

Length of Project: 3 years

Estimated Completion Date: September 2028

Justification

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. Creating spaces where community events can be held and extending the park concept to the west side of 84th Street supports the City Centre development as well as providing space for other area event organizers to bring activities to La Vista.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------------|------------------|-----------|------|------|------------------|
| Planning/Study/Design 01 | | 145,000 | | | | 145,000 |
| Construction Costs 03 | | | 1,450,000 | | | 1,450,000 |
| Total | 145,000 | 1,450,000 | | | | 1,595,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------|----------------|------------------|-----------|------|------|------------------|
| Redevelopment Fund - Bond | | 120,000 | 1,200,000 | | | 1,320,000 |
| Sewer Fund - Cash | | 25,000 | 250,000 | | | 275,000 |
| Total | 145,000 | 1,450,000 | | | | 1,595,000 |

Budget Impact/Other

The construction of proposed base infrastructure for the park will result in maintenance and operational impacts.

| Budget Items | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--------------|------|------|------|---------------|---------------|---------------|--------------|
| Maintenance | | | | 15,000 | 15,450 | 30,450 | 118,282 |
| Utilities | | | | 6,000 | 6,180 | 12,180 | |
| Total | | | | 21,000 | 21,630 | 42,630 | Total |

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # PARK-25-002

Project Name City Park Playground & Shelter Project

Plan Name Mini Park Plan

Account Number

Department Public Works - Parks

Contact Park Superintendent

Type Improvement

Useful Life

Category Park Improvement

Priority N/A

Dept Priority

Total Project Cost: \$300,000

Description

This project will be replacing the old existing playground equipment, it is believed that the equipment is over 30 years old. The new playground structure will include sidewalks, benches and lighting. The project will also include a shelter with tables, grille, electricity and lighting. The equipment is in poor shape, but remains safe for daily use. We do not have any ADA accessibility from the sidewalk into the park and all the equipment is also not accessible. A sidewalk with connectivity and an updated accessible playground and shelter will be added. Lighting will be installed around the shelter for safety as there is currently no lighting in the park.

Anticipated Start Date: April 2026

Length of Project: 4-6 months

Estimated Completion Date: September 2026

Justification

The Park Planning team has identified this project as the most important project to complete. The team assessed safety, existing condition, cost benefit, access, historical investment and strategic priority as part of the scoring system. The scoring system created by the Park Planning team was used to better assess and rank the projects identified in the Mini Park Plans as well as citizen and user group feedback.

Alternative Funding Options: Staff will apply for a \$50,000 grant through the NRD.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|----------------|------|------|------|----------------|
| Construction Costs 03 | | 200,000 | | | | 200,000 |
| Equipment/Furnishings 05 | | 100,000 | | | | 100,000 |
| Total | | 300,000 | | | | 300,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|----------------|------|------|------|----------------|
| Debt Service Fund - Cash | | 150,000 | | | | 150,000 |
| Lottery Fund - Cash | | 150,000 | | | | 150,000 |
| Total | | 300,000 | | | | 300,000 |

Budget Impact/Other

This project will decrease the amount incurred on yearly repair costs.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # PARK-27-002

Project Name Camenzind Playground Project

Plan Name Mini Park Plan

Account Number

Department Public Works - Parks

Contact Park Superintendent

Type Construction

Useful Life

Category Park Improvement

Priority N/A

Dept Priority

Total Project Cost: \$300,000

Description

The project consists of the removal and replacement of the playground and surfacing at Camenzind Park. The existing playground is over 20 years old and past its useful life and in need of replacement. A new playground structure, sidewalks, benches and poured in place surfacing will be added to the park. The sidewalk will be added to create accessibility to the playground and interior of the park.

Anticipated Start Date: April 2028

Length of Project: 4-6 months

Estimated Completion Date: September 2028

Justification

The Park Planning team has identified this project as the next most important project to complete. The team assessed safety, existing condition, cost benefit, access, historical investment and strategic priority as part of the scoring system. The scoring system created by the Park Planning team was used to better assess and rank the projects identified in the Mini Park Plans as well as citizen and user group feedback.

Alternative Funding Options: Staff will apply for a \$50,000 grant through the NRD.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|------|------|----------------|------|----------------|
| Construction Costs 03 | | | | 150,000 | | 150,000 |
| Equipment/Furnishings 05 | | | | 150,000 | | 150,000 |
| Total | | | | 300,000 | | 300,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|------|------|----------------|------|----------------|
| Debt Service Fund - Cash | | | | 150,000 | | 150,000 |
| Lottery Fund - Cash | | | | 150,000 | | 150,000 |
| Total | | | | 300,000 | | 300,000 |

Budget Impact/Other

This project will decrease the amount incurred on yearly repair costs.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # SEWR-23-001

Project Name Big Papio Sewer Siphon Replacement

Department Public Works - Sewer

Contact City Engineer

Type Construction

Useful Life 25 years

Category Storm Sewer Reconstruction

Priority N/A

Plan Name

Account Number

Dept Priority

Description

Total Project Cost: \$450,000

This project will remove the existing twin siphon barrels that convey sanitary sewer flows under the Big Papillion Creek from the east half of La Vista to the Omaha interceptor line. These new siphon barrels will be of similar size, but will be placed at a deeper elevation to prevent erosion and damage around the barrels.

Anticipated Start Date: 2027 Design, 2028 Construction

Length of Project: 2 Years

Estimated Completion Date: Fall 2028

Justification

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

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|------|------|----------------|----------------|------|----------------|
| Construction Costs 03 | | | 100,000 | 350,000 | | 450,000 |
| Total | | | 100,000 | 350,000 | | 450,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-------------------|------|------|----------------|----------------|------|----------------|
| Sewer Fund - Cash | | | 100,000 | 350,000 | | 450,000 |
| Total | | | 100,000 | 350,000 | | 450,000 |

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

2025 *thru* 2029

Department Public Works - Sewer
Contact City Engineer
Type Construction
Useful Life 40 years
Category Building Construction
Priority N/A

Project # **SEWR-24-001**Project Name **Public Works Building Expansion - Sewer Div Bldg**Plan Name **Sewer Rate Study**

Account Number

Dept Priority

Total Project Cost: **\$8,800,000****Description**

Construction of a new sewer division and public works administration facility on the current public works campus.

Anticipated Start Date: October 2026

Length of Project: 2 yrs

Estimated Completion Date: September 2028

Justification

The current sewer maintenance facility is a cold storage building that was converted into a small office and maintenance work space. The facility has no running water or restroom facilities and lacks space to store equipment. Public works has also run out of office space for management and front office staff. This new facility will address both of these issues for continued growth of the department.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Planning/Study/Design 01 | | | 800,000 | | | 800,000 |
| Construction Costs 03 | | | | 8,000,000 | | 8,000,000 |
| Total | | | 800,000 | 8,000,000 | | 8,800,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Debt Service Fund - Cash | | | 266,666 | 2,666,666 | | 2,933,332 |
| Sewer Fund - Bond | | | 533,334 | 5,333,334 | | 5,866,668 |
| Total | | | 800,000 | 8,000,000 | | 8,800,000 |

Budget Impact/Other

It is anticipated there will be a slight increase in costs due to facility cleaning and utility costs for a larger facility.

| Budget Items | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|---------------------|-------------|-------------|-------------|-------------|-------------|--------------|---------------|
| Utilities | | | | 5,000 | | 5,000 | 25,000 |
| Total | | | | 5,000 | | 5,000 | Total |

Capital Improvement Program

City of La Vista, Nebraska

2025 *thru* 2029

Department Public Works - Sewer
Contact City Engineer
Type Improvement
Useful Life
Category Sanitary Sewer Improvement
Priority N/A

Project # **SEWR-24-002**Project Name **Renewal & Replacement**

Plan Name Sewer Rate Study

Account Number

Dept Priority

Total Project Cost: \$1,350,000**Description**

Future sewer rehabilitation project, potentially Cured in Place Pipelining (CIPP), to address deficiencies such as structural damage, leaks, and corrosion of sanitary sewer infrastructure.

Anticipated Start Date: Spring 2028

Length of Project: 1 Year

Estimated Completion Date: Fall 2028

Justification

The recently completed sewer rate study identified a need to invest in future rehabilitation projects in order to extend the service life of the existing sewer infrastructure and maintain expected service levels to residents.

Alternative Funding Options: Potential for SRF funding through NDEE (Low interest loan)

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------|-------------|-------------|-------------|------------------|-------------|------------------|
| Construction Costs 03 | | | | 1,350,000 | | 1,350,000 |
| Total | | | | 1,350,000 | | 1,350,000 |
| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
| Sewer Fund - Cash | | | | 1,350,000 | | 1,350,000 |
| Total | | | | 1,350,000 | | 1,350,000 |

Budget Impact/Other

Slight savings per year on foaming for roots in sewer lines.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # SPRT-11-002

Project Name Sports Complex Lighting Rehab

Plan Name

Account Number 05.71.0923

Department Public Works - Sports Complex

Contact Park Superintendent

Type Improvement

Useful Life 30 years

Category Park Improvement

Priority N/A

Dept Priority

Total Project Cost: \$950,000

Description

This project would be a complete replacement of the field lighting on Fields 1,2,3,4 at the Sports Complex. The lights will be replaced with LED fixtures, and new poles will be set based on the field lighting requirements. The new poles and lights will come with a 25 year warranty that covers all maintenance cost.

Project Timeline - Start 10/31/2024 6 months to complete

Justification

The existing lighting fixtures and mountings at the Sports Complex have reached the end of their useful life and the light fixture replacement parts are no longer available. 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 and require a lift to realign. We currently spend \$5000/year on maintenance, the new lights will come with a 25 year warranty that covers all maintenance cost.

New light fixtures will provide for a better, more safe experience for the users of the fields as well as being more energy efficient

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|----------------|------|------|------|------|----------------|
| Construction Costs 03 | 950,000 | | | | | 950,000 |
| Total | 950,000 | | | | | 950,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Debt Service Fund - Cash | 950,000 | | | | | 950,000 |
| Total | 950,000 | | | | | 950,000 |

Budget Impact/Other

The lighting will be more efficient in energy usage and will require less manpower for maintenance.

| Budget Items | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Maintenance | -5,000 | -5,185 | -5,377 | -5,576 | -5,782 | -26,920 |
| Utilities | -4,000 | | | | | -4,000 |
| Total | -9,000 | -5,185 | -5,377 | -5,576 | -5,782 | -30,920 |

Capital Improvement Program

City of La Vista, Nebraska

2025 *thru* 2029

Department Public Works - Sports Complex

Contact Park Superintendent

Type Improvement

Useful Life

Category Park Improvement

Priority N/A

Project # SPRT-20-001

Project Name Sports Complex Replace Baseball Walkways/Dugouts

Plan Name

Account Number

Dept Priority

Description**Total Project Cost: \$150,000**

This project will be the replacement of the walk ways and dugout floors on the baseball side of the Sports Complex. The sidewalk infrastructure and drainage is failing and in bad shape. Footings in the dugouts are heaving creating a safety hazard. The current asphalt walkways will be replaced with concrete.

Anticipated Start Date: October 2026

Length of Project: 3 months

Estimated Completion Date: January 2027

Justification

The Park Planning team has identified this project as the most important project to complete at the Sports Complex. The team assessed safety, exiting condition, cost benefit, access, historical investment and strategic priority as part of the scoring system.

The Park Planning Team has reviewed and agrees this project is a top priority based on age and safety of the walkways and dugout. The sidewalk infrastructure and drainage is failing and in bad shape. Footings in the dugouts are heaving creating a safety hazard.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|------|------|----------------|------|------|----------------|
| Construction Costs 03 | | | 150,000 | | | 150,000 |
| Total | | | 150,000 | | | 150,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------|------|------|----------------|------|------|----------------|
| Lottery Fund - Cash | | | 150,000 | | | 150,000 |
| Total | | | 150,000 | | | 150,000 |

Budget Impact/Other

This project will decrease the amount incurred on yearly repair costs.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-13-006

Project Name Harrison St Bridge M376

Plan Name One & Six Year Road

Account Number

Department Public Works - Streets

Contact City Engineer

Type Unassigned

Useful Life

Category Bridge Improvement

Priority N/A

Dept Priority

Description

Total Project Cost: \$500,000

The 92nd and Harrison Street bridge needs repairs that go beyond routine maintenance. This project would rehabilitate the bridge deck and portions of the substructure as well as remove and replace the concrete approach slabs. The project would be completed jointly with the City of Omaha, the asset's lead agent. The amount shown is La Vista's share of the project.

Anticipated Start Date: 2025

Length of Project: Unknown at this time

Estimated Completion Date: Unknown at this time

Justification

Harrison Street is a major arterial in use throughout the day. To ensure bridge integrity, it should be rehabilitated. Project No. 202 in the One and Six Year Road Plan. Major maintenance and repair items are cost shared with the City of Omaha, the lead agent on this asset.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|----------------|------|------|------|------|----------------|
| Construction Costs 03 | 500,000 | | | | | 500,000 |
| Total | 500,000 | | | | | 500,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Debt Service Fund - Bond | 500,000 | | | | | 500,000 |
| Total | 500,000 | | | | | 500,000 |

Budget Impact/Other

This project will reduce the shared maintenance burden between the City of Omaha and the City of La Vista, as well as improve ride quality.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-16-002

Project Name 120th and Giles Drainage Improvements

Plan Name One & Six Year Road

Account Number

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life

Category Storm Sewer Improvement

Priority N/A

Dept Priority

Description

Total Project Cost: \$345,000

Project is to improve drainage conditions for runoff coming from the east catchment of Southport West down through the BNSF crossing and towards Papio Valley 1 Business Park.

Anticipated Start Date: Spring 2027

Length of Project: 4 Months

Estimated Completion Date: Fall 2027

Justification

Project will reduce the likelihood of rain events causing flooding issues along the north edge of Papio Valley 1 Business Park, which will reduce the likelihood of flood fighting efforts and or cleanup after rain events.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|------|------|----------------|------|------|----------------|
| Construction Costs 03 | | | 345,000 | | | 345,000 |
| Total | | | 345,000 | | | 345,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|------|----------------|------|------|----------------|
| Debt Service Fund - Bond | | | 345,000 | | | 345,000 |
| Total | | | 345,000 | | | 345,000 |

Budget Impact/Other

No impact of O&M.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

| | |
|--------------|--------------------------|
| Project # | STRT-17-003 |
| Project Name | Giles Rd Wide M376 (230) |

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 30 years

Category Street Improvement

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority

Total Project Cost: \$6,900,000

Description

Project is to rehabilitation the roadway surface and add additional roadway capacity, likley though the additional of auxillry through and turning lanes from the I-80 Eastbound On/Off Ramps to the bridge over the BNSF Railroad just west of 120th Street.

Anticipated Start Date: Design of Phase 1 currently underway, 1st phase construction fall 2026

Length of Project: Multiple years

Estimated Completion Date: Phase 1 - Late fall of 2027

Justification

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. The first phase of construction would take place from the BNSF bridge to the I-80 EB on-ramp. This is Project No. 230 in the One and Six Year Road Plan.

Alternative Funding Options: FHWA/NDOT (10 Year Process)

| Prior | Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------|-----------------------|--------------|------|------------------|------|------|------------------|
| 900,000 | Construction Costs 03 | | | 6,000,000 | | | 6,000,000 |
| Total | | Total | | 6,000,000 | | | 6,000,000 |

| Prior | Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------|--------------------------|--------------|------|------------------|------|------|------------------|
| 900,000 | Debt Service Fund - Bond | | | 6,000,000 | | | 6,000,000 |
| Total | | Total | | 6,000,000 | | | 6,000,000 |

Budget Impact/Other

Project will increase lane mile of road and complexity of the signal system; however traffic congestion will be minimized and will allow for multiple lanes of traffic when being repaired. Project will upgrade the pavement condition, which will reduce the maintenance burden.

| Budget Items | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--------------|------|--------------|------|---------------|---------------|---------------|--------------|
| Maintenance | | | | 10,600 | 10,930 | 21,530 | 59,739 |
| Total | | Total | | 10,600 | 10,930 | 21,530 | Total |

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-19-008

Project Name 84th Street Trail - Giles to Harrison - La Vista

Plan Name Comprehensive Plan

Account Number

Department Public Works - Streets

Contact Deputy Community Developm

Type Improvement

Useful Life

Category Street Improvement

Priority N/A

Dept Priority

Description

Total Project Cost: \$7,690,000

Formerly Corridor 84 Streetscape 1A, 1B, & 1C - 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 have been 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. Proposed phasing plan: Phase 1A - Grading and Infrastructure - \$2M; Phase 1B - Connectivity - \$1.2M; Phase 1C - Bridge-related Improvements - \$3.72M; Phase 2 - La Vista Identity - \$3.4M; Phase 3 - Planting the Corridor - \$3.86M; Phase 4 - Medians - \$1.8M; Phase 5 - Connecting to the Neighborhoods - \$1.58M

Phase 1A includes:

- Grading and drainage easement procurement
- Utility relocations
- Regrading and drainage to accommodate the new storm water drainage plan
- Install conduit for future lighting and irrigation
- Erosion control and temporary cover crop seeding

Phase 1B includes:

- 10' Multi-use concrete sidewalk from Giles to Harrison (both sides)
- New pedestrian curb ramps at intersections
- Erosion control and temporary cover crop seeding

Phase 1C includes:

- Demolition, Erosion Control, Storm Sewer, Grading (Phase 1)
- Excavation for proposed bridge
- Proposed bridge construction
- Channel letdown structure below proposed bridge
- Plug and fill exiting culvert with flowable fill below proposed bridge
- 10' Multi-use concrete sidewalk connection within the limit of disturbance

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed-use project (City Centre). The City's Central Park immediately abuts the development. The Park Master Plan calls for the park and the City Centre project to connect with the west side of 84th Street via an 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.

Anticipated Start Date: 2024

Length of Project: Multiple Years

Estimated Completion Date: March 2027

Justification

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.

This project would provide an access from Central Park to the space west of 84th Street, connecting both sides of the City and providing pedestrian access to the park and the City Centre development from the west side of the City.

Alternative Funding Options: The City submitted a Community Project Funding Request and was awarded a \$5 M grant for this project.

| Prior | Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------|-----------------------|------------------|------------------|------|------|------|------------------|
| 2,525,000 | Construction Costs 03 | 2,450,000 | 2,715,000 | | | | 5,165,000 |
| Total | Total | 2,450,000 | 2,715,000 | | | | 5,165,000 |

Capital Improvement Program

2025 *thru* 2029

Department Public Works - Streets

City of La Vista, Nebraska

Contact Deputy Community Developm

| Prior | Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------|----------------------------|------------------|------------------|------|------|------|------------------|
| 2,525,000 | Redevelopment Fund - Grant | 2,450,000 | 2,715,000 | | | | 5,165,000 |
| Total | Total | 2,450,000 | 2,715,000 | | | | 5,165,000 |

Budget Impact/Other

As Phases 1A and 1B do not include any specific landscaping improvements, the main area of additional operational cost is the maintenance of the trails. Crews are currently utilizing the utility tractors with a snowblower head to clear the current sidewalks. The width and thickness will allow a pickup truck with a blade to clear the trails. This has a potential to cut the amount of time dedicated to clearing these walkways.

The underpass will have to be regularly inspected and maintained like any other bridge structure.

| Budget Items | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--------------|------|--------------|--------------|--------------|--------------|--------------|--------------|
| Maintenance | | 2,060 | 2,120 | 2,190 | 2,250 | 8,620 | 15,000 |
| Total | | 2,060 | 2,120 | 2,190 | 2,250 | 8,620 | Total |

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # **STRT-23-002**Project Name **Bridge Deck Maintenance**

Plan Name

Account Number

Priority

N/A

Dept Priority

Description**Total Project Cost:** \$900,000

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.

Anticipated Start Date: October 2026

Length of Project: 1 year

Estimated Completion Date: September 2027

Justification

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

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|-------------|-------------|----------------|-------------|-------------|----------------|
| Construction Costs 03 | | | 900,000 | | | 900,000 |
| Total | | | 900,000 | | | 900,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|-------------|-------------|----------------|-------------|-------------|----------------|
| Debt Service Fund - Bond | | | 900,000 | | | 900,000 |
| Total | | | 900,000 | | | 900,000 |

Budget Impact/Other

This project will decrease maintenance costs.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-24-003

Project Name Hell Creek Rehab - Olive Street

Plan Name One & Six Year Road

Account Number

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life

Category Creek Channel Improvement

Priority N/A

Dept Priority

Description

Total Project Cost: \$250,000

Project intent is to address stream sloughing and exposure of the bridge piers due to the continued degradation of Hell Creek, likely through the installation of large diameter limestone riprap channel armorment, steel sheet pile revetment, or other similar means.

Anticipated Start Date: October 2025

Length of Project: 1 yr

Estimated Completion Date: September 2026

Justification

Per the 2020 bridge inspection report, there is some pier undermining and sloughing banks that will impact the structure if not addressed. This rehab work is an interim condition prior to the Phase 2 Rehabilitation Project of Hell Creek, to which a formal time table and/or scope has not yet been established.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|------|----------------|------|------|------|----------------|
| Construction Costs 03 | | 250,000 | | | | 250,000 |
| Total | | 250,000 | | | | 250,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|----------------|------|------|------|----------------|
| Debt Service Fund - Bond | | 250,000 | | | | 250,000 |
| Total | | 250,000 | | | | 250,000 |

Budget Impact/Other

Project will reduce the likelihood of serious maintenance issues due to continued channel degradation.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # **STRT-24-012**Project Name **Streetscape Phase 2**

Plan Name Comprehensive Plan

Account Number

Department Public Works - Streets

Contact Deputy Community Developm

Type Improvement

Useful Life

Category Street Improvement

Priority N/A

Dept Priority

Total Project Cost: \$1,750,000**Description**

With the completion of "84th Street Trail" (Phases 1A-1C of the Streetscape Plan) in FY26, the start of Phase 2 will be the next step in the Streetscape Project. Phase 2 will consist of new decorative streetlights along the 84th Street Corridor. Lighting along the pedestrian path will be added at the same time to improve the comfort, safety and security of pedestrians in the area. This phase will also involve tree plantings on either side of the corridor to replace those trees removed from the Phase 1 activities and enhance the overall tree canopy along the corridor. Finally, the irrigation for the trees and the plantings planned for future phases will be installed at this time as well.

Justification

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 have been prepared and a phasing plan for construction has been developed.

With the awarding of the congressional earmark for Phases 1A-1C of the Streetscape Project, these phases are expected to start construction in FY25 with completion slated in FY26. As clearing and grubbing for the first phases of the streetscape project will remove a notable number of trees along the corridor, it will be important to replant the trees along this corridor to start their multi-year maturation process. The second phase is also ideal to improve the vehicle and pedestrian lighting along the corridor. Improving the safety of pedestrian traffic along 84th Street after the opening of the Astro and the commencement of concerts.

This project will help achieve goals 1.2 Support and improve the City's unique, high-quality community events and cultural services for residents and visitors, 1.3 Improve the availability and effectiveness of recreational, athletic, educational and park services, 1.5 Maintain safe, accessible, and healthy City parks and trails, 1.6 Create new public spaces and connections, 1.7 Raise awareness of what makes La Vista a great place to live, work, play, shop, visit, and do business, 2.3 Work with stakeholders to create a readily identifiable downtown core that is unique and vibrant with a mixture of entertainment, housing, specialty shops, offices, and other commercial uses, 3.2 Support strategic investment in well-planned and maintained public infrastructure and facilities that meet projected growth and development demands, and 3.3 Provide a safe, efficient, and well-connected multimodal transportation system that contributes to a high quality of life of the 2018 - 2020 STRATEGIC PLAN SUMMARY

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|-------------|----------------|-------------|------------------|-------------|------------------|
| Engineering 02 | | | 250,000 | | | 250,000 |
| Construction Costs 03 | | | | 1,500,000 | | 1,500,000 |
| Total | | 250,000 | | 1,500,000 | | 1,750,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------|-------------|----------------|-------------|------------------|-------------|------------------|
| Redevelopment Fund - Bond | | | 250,000 | 1,500,000 | | 1,750,000 |
| Total | | 250,000 | | 1,500,000 | | 1,750,000 |

Budget Impact/Other

The addition of pedestrian lighting, to the existing levels of street lighting, will increase the annual electric bill for the City. The installation of an irrigation system will also add some costs in relation to maintenance and water usage. These costs will start occurring after the completion of the project.

Maintenance of the landscaping incorporated into this phase of the implementation of the Streetscape Plan will be handled by the existing staff of the Parks Department.

| Budget Items | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|---------------------|-------------|-------------|-------------|-------------|---------------|---------------|---------------|
| Utilities | | | | | 30,900 | 30,900 | 168,974 |
| Total | | | | | 30,900 | 30,900 | Total |

**Capital Improvement Program
City of La Vista, Nebraska**

2025 *thru* 2029

Department Public Works - Streets

Contact Deputy Community Developm

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-24-013

Project Name Underpass Aesthetic Improvements

Plan Name Comprehensive Plan

Account Number

Department Public Works - Streets

Contact Deputy Community Developm

Type Improvement

Useful Life

Category Redevelopment

Priority N/A

Dept Priority

Description

Total Project Cost: \$250,000

With the design of the underpass underway, it is an important time to design the related aesthetic treatments to and around the underpass structure, as discussed within the Vision 84 and Civic Center Park Plan documents. As conceptual design nears completion final design and adjustments to the underpass construction documents prior to the underpass' construction in FY25-26.

Justification

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. Both plans depicted an underpass structure that serves as an iconic feature for both vehicles and pedestrians as they are passing through La Vista.

Alternative Funding Options:

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|------|------|----------------|------|------|----------------|
| Construction Costs 03 | | | 250,000 | | | 250,000 |
| Total | | | 250,000 | | | 250,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------|------|------|----------------|------|------|----------------|
| Redevelopment Fund - Bond | | | 250,000 | | | 250,000 |
| Total | | | 250,000 | | | 250,000 |

Budget Impact/Other

The aesthetic improvements are planned to be incorporated into the overall structure of the underpass. Maintenance of the Underpass Aesthetic Improvements will be handled through the maintenance of the overall structure.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-25-003

Project Name West Giles Road Viaduct (Feasibility Study)

Department Public Works - Streets

Contact City Engineer

Type Construction

Useful Life

Category Railroad Crossing Improvemen

Priority N/A

Plan Name

Account Number

Dept Priority

Description

Total Project Cost: \$100,000

Feasibility study to define the project extents to eliminate one or all at-grade crossings of the BNSF Railroad near 132nd Street and Giles Road and to reduce any remaining roadway/railway conflict points as to provide for a safer and more efficient movement of goods, services, and the general public.

Anticipated Start Date: October 2026

Length of Project: 1 yr

Estimated Completion Date: September 2027

Justification

Study intent is to study the project area and to provide the feasibility of reducing roadway/railway conflict points in the heavy commercial and commuter corridor increasing overall safety and efficiency of the asset.

Alternative Funding Options: Anticipating applying for Railroad Crossing Elimination (RCE) federal funds, as a cost share. BNSF has also recently published information about Consolidated Rail Infrastructure Safety Improvements (CRISI) grants which may also be considered if eligible.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|------|----------------|------|------|----------------|
| Planning/Study/Design 01 | | | 100,000 | | | 100,000 |
| Total | | | 100,000 | | | 100,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|------|----------------|------|------|----------------|
| Debt Service Fund - Bond | | | 100,000 | | | 100,000 |
| Total | | | 100,000 | | | 100,000 |

Budget Impact/Other

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-25-004

Project Name 99th & Giles Signal Improvements

Plan Name Comprehensive Plan

Account Number

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life

Category Street Improvement

Priority N/A

Dept Priority

Total Project Cost: \$550,000

Description

Project includes design and construction of a traffic signal at the intersection of 99th Street and Giles Road, as well as the construction of a channelizing median island to restrict the 98th Plaza intersection to 3/4 access. The intersection improvements will optimize traffic operations at the intersection of 99th Street and Giles Road and eliminate the through and left moments from the minor legs of 98th Plaza and the Val Verde Commercial Access. Project was identified a result of the increased demands due in part to the multifamily development of Lots 1-3 Mayfair Second Addition Replat Seven.

Anticipated Start Date: October 2026

Length of Project: 1 year

Estimated Completion Date: September 2027

Justification

The development of these lots into a senior living community will result in an increase in traffic that will warrant the construction of a traffic signal in accordance with the Manual on Uniform Traffic Control Devices (MUTCD). Hubbell development is sharing in the costs of said improvements in accordance with the Replat and Subdivision Agreement executed on 7/5/2023 between City Council and the developer. The subdivider shall construct and install markings and signage for a Two Way Left Turn lane along 99th from Hillcrest Plaza to Gary Street and along Brentwood Drive from 97th Circle to the existing striping for the 96th street signal. The subdivider shall pay the City 25% of the cost to design and construct said signal. The developer shall also be responsible for the construction of a channelized median with signage at the intersection of 98th Plaza and Giles Road.

Alternative Funding Options:

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|----------------|------|------|------|------|----------------|
| Engineering 02 | 100,000 | | | | | 100,000 |
| Construction Costs 03 | 450,000 | | | | | 450,000 |
| Total | 550,000 | | | | | 550,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Debt Service Fund - Bond | 550,000 | | | | | 550,000 |
| Total | 550,000 | | | | | 550,000 |

Budget Impact/Other

Annual maintenance costs associated with this project including electricity, concrete repair, and staffing costs until the signal reaches its service lifespan in 20 to 25 years. At the end of service life, signal will likely need major replacement of certain items, such as the signal controller, detection systems, cabinet and/or signal heads.

| Budget Items | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| Maintenance | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 | 11,000 |
| Utilities | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 6,000 | |
| Total | 2,200 | 2,200 | 2,200 | 2,200 | 2,200 | 11,000 | Total |

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # **STRT-25-005**Project Name **Concrete Base Repair - PV Heights Neighborhood**

Plan Name Pavement Management Plan

Account Number

Department Public Works - Streets

Contact Deputy Director of Public Works

Type Reconstruction

Useful Life 20 years

Category Street Reconstruction

Priority N/A

Dept Priority

Total Project Cost: \$2,300,000

Concrete panel replacement in the Parkview Heights neighborhood from 84th St. to 93rd St. and Giles Rd. to Harrison St. This is a two-year base repair project to facilitate a UBAS overlay in 2026 and 2027.

Anticipated Start Date: April 2025

Length of Project: 16 months

Estimated Completion Date: July 2026

Justification

Previous residential rehab projects in the CIP have worked in neighborhoods east of 84th St. City Council set target PCI ratings in 2021 for residential streets at 70. Majority of the streets in this neighborhood average in the mid 60's to low 70's PCI ratings and that makes it a good candidate for this type of rehab work.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|------------------|------------------|------|------|------|------------------|
| Construction Costs 03 | 1,150,000 | 1,150,000 | | | | 2,300,000 |
| Total | 1,150,000 | 1,150,000 | | | | 2,300,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------------------|------------------|------|------|------|------------------|
| Debt Service Fund - Bond | 1,150,000 | 1,150,000 | | | | 2,300,000 |
| Total | 1,150,000 | 1,150,000 | | | | 2,300,000 |

Budget Impact/Other

Maintenance savings will come when UBAS overlay is performed in 2027.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-25-006

Project Name UBAS Parking Lot Preservation

Plan Name One & Six Year Road

Account Number

Department Public Works - Streets

Contact Deputy Director of Public Works

Type Improvement

Useful Life 10 years

Category Parking Lot Improvement

Priority N/A

Dept Priority

Description

Total Project Cost: \$600,000

Ultra-thin bonded asphalt overlay on City owned parking lots at Cabela's and the Police Department.

Anticipated Start Date: May 2025

Length of Project: 2 Months

Estimated Completion Date: June 2025

Justification

The City owned parking lots at both Cabela's and the Police Department are starting to deteriorate with large cracking and joint spalling. This project would preserve the integrity of that structure by laying a new UBAS wearing surface on top of the existing concrete.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|----------------|---------|------|------|------|----------------|
| Construction Costs 03 | | 600,000 | | | | 600,000 |
| Total | 600,000 | | | | | 600,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|----------------|---------|------|------|------|----------------|
| Debt Service Fund - Bond | | 600,000 | | | | 600,000 |
| Total | 600,000 | | | | | 600,000 |

Budget Impact/Other

This project will decrease maintenance costs performed by public works mainly related to pothole patching in the lots.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-26-003

Project Name UBAS Street Rehab - PV Heights Neighborhood

Plan Name One & Six Year Road

Account Number

Department Public Works - Streets

Contact Deputy Director of Public Works

Type Improvement

Useful Life 10 years

Category Street Improvement

Priority N/A

Dept Priority

Description

Total Project Cost: \$1,800,000

Ultra-thin bonded asphalt overlay in Parkview Heights neighborhood between 84th St. and 93rd St. from Harrison St. to Giles Rd. This project is tied to the concrete base repair project (STRT-25-005) that is scheduled to be completed half in 2025 and half in 2026. The UBAS overlay will take place in 2026 and 2027, and will provide a new asphalt wearing course to protect the concrete sub-structure.

Anticipated Start Date: May 2026

Length of Project: 13 months

Estimated Completion Date: June 2027

Justification

Previous residential UBAS projects in the CIP have worked in neighborhoods east of 84th St. City Council set target PCI ratings in 2021 for residential streets at 70. Majority of the streets in this neighborhood average in the mid 60's to low 70's PCI ratings and that makes it a good candidate for this type of rehab work.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|------|----------------|----------------|------|------|------------------|
| Construction Costs 03 | | 900,000 | 900,000 | | | 1,800,000 |
| Total | | 900,000 | 900,000 | | | 1,800,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|----------------|----------------|------|------|------------------|
| Debt Service Fund - Bond | | 900,000 | 900,000 | | | 1,800,000 |
| Total | | 900,000 | 900,000 | | | 1,800,000 |

Budget Impact/Other

This project will decrease maintenance costs associated with pothole patching activities in the spring.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-26-004

Project Name Val Vista, Mayfair, & Southwind - Crack Sealing

Plan Name Pavement Management Plan

Account Number

Department Public Works - Streets

Contact Deputy Director of Public Works

Type Improvement

Useful Life <10 years

Category Street Improvement

Priority N/A

Dept Priority

Description

Total Project Cost: \$100,000

Pavement crack sealing starting in the Val Vista, Mayfair, and Southwind neighborhoods. To maintain the current PCI ratings in these neighborhoods, crack sealing will be completed as a proactive method to prevent further deterioration.

Anticipated Start Date: April 2026

Length of Project: 3 months

Estimated Completion Date: July 2026

Justification

Most of the residential streets in these neighborhoods are in good condition with PCI ratings above 75. In the pavement management plan it identifies the need to do corrective maintenance to keep the good streets good. This project falls into that low cost preventative maintenance strategy.

Alternative Funding Options: N/A

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|------|----------------|------|------|------|----------------|
| Construction Costs 03 | | 100,000 | | | | 100,000 |
| Total | | 100,000 | | | | 100,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|----------------|------|------|------|----------------|
| Debt Service Fund - Bond | | 100,000 | | | | 100,000 |
| Total | | 100,000 | | | | 100,000 |

Budget Impact/Other

This project will decrease maintenance costs in the long-term by preventing pavement deterioration that would require more significant maintenance activities.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-28-003

Project Name 84th Street Resurfacing (10 Year Cycle)

Plan Name Pavement Management Plan

Account Number

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life

Category Street Improvement

Priority N/A

Dept Priority

Description

Total Project Cost: \$2,160,000

Project intent is to design and construct an asphalt mill and overlay of the 84th Street from Giles Road to Harrison Street, inclusive of inlaid permanent pavement markings (striping).

Anticipated Start Date: October 2027

Length of Project: 2 yrs

Estimated Completion Date: September 2029

Justification

Typically, asphalt mill and overlay over concrete base in on an arterial roadway segment will require another mill and overlay operation within 8-12 years. The MAPA 2020 Traffic Flow Map shows this segment of 84th has an Average Annual Daily Traffic Volume of 22,000 vehicles per day near Giles Road to 30,000 vehicles per day near Harrison Street.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|------|------|------|----------------|------------------|------------------|
| Engineering 02 | | | | 360,000 | | 360,000 |
| Construction Costs 03 | | | | | 1,800,000 | 1,800,000 |
| Total | | | | 360,000 | 1,800,000 | 2,160,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|------|------|----------------|------------------|------------------|
| Debt Service Fund - Bond | | | | 360,000 | 1,800,000 | 2,160,000 |
| Total | | | | 360,000 | 1,800,000 | 2,160,000 |

Budget Impact/Other

Keeping the segment in a state of good repair will keep the maintenance burden to crack sealing in the out years.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-28-004

Project Name 72nd Street Concrete Panel Repair

Department Public Works - Streets

Contact City Engineer

Type Reconstruction

Useful Life

Category Street Reconstruction

Priority N/A

Plan Name Pavement Management Plan Account Number

Dept Priority

Total Project Cost: \$2,400,000

Description

Project intent is to construct a Portland Cement Concrete (PCC) panel repair project for 72nd Street from Giles Road to Harrison Street, likely with full depth removal and replacement of failed concrete panels, re-marking of permanent pavement markings (striping), and replacement of ADA curb ramps to current standard as applicable.

Anticipated Start Date: October 2027

Length of Project: 2 yr

Estimated Completion Date: September 2029

Justification

72nd Street is a vital north/south arterial reaching from Platteview Road to Washington County. Recent PCI ratings show the roadway segment to be generally in a "Poor" rating (PCI of 40 to 55), with the segment from Florence to Joesph rating as "Very Poor" (PCI of 25-40). The MAPA 2020 Traffic Flow Maps shows an Average Annual Daily Traffic Volume of 20,000 Vehicles per Day, which emphasizes the need to keep the roadway segment in good repair.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------|------|------|------|----------------|------------------|------------------|
| Engineering 02 | | | | 400,000 | | 400,000 |
| Construction Costs 03 | | | | | 2,000,000 | 2,000,000 |
| Total | | | | 400,000 | 2,000,000 | 2,400,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|------|------|----------------|------------------|------------------|
| Debt Service Fund - Bond | | | | 400,000 | 2,000,000 | 2,400,000 |
| Total | | | | 400,000 | 2,000,000 | 2,400,000 |

Budget Impact/Other

Overall reduction in maintenance burden through the 10-year long range horizon.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # STRT-99-001

Project Name Street Rehabilitation

Plan Name One & Six Year Road

Account Number

Department Public Works - Streets

Contact City Engineer

Type Reconstruction

Useful Life

Category Street Reconstruction

Priority N/A

Dept Priority

Description

Total Project Cost: \$17,500,000

Street rehabilitation including ultra-thin bonded asphalt overlay and 2" mill and asphalt overlay.

This project is a placeholder for future street rehabilitation projects that have not yet been specified. Once a specific project has been identified, the funding from this placeholder will be moved to that specific project in the CIP.

Justification

Funding street improvement projects to maintain target PCI's set by the City Council.

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|-----------------------|------|------|------------------|------------------|------------------|------------------|--------------|
| Construction Costs 03 | | | 1,250,000 | 1,250,000 | 2,500,000 | 5,000,000 | 12,500,000 |
| Total | | | 1,250,000 | 1,250,000 | 2,500,000 | 5,000,000 | Total |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|--------------------------|------|------|------------------|------------------|------------------|------------------|--------------|
| Debt Service Fund - Bond | | | 1,250,000 | 1,250,000 | 2,500,000 | 5,000,000 | 12,500,000 |
| Total | | | 1,250,000 | 1,250,000 | 2,500,000 | 5,000,000 | Total |

Budget Impact/Other

These projects will decrease maintenance costs.

Capital Improvement Program

2025 *thru* 2029

City of La Vista, Nebraska

Project # PARK-20-002

Project Name Swimming Pool Design & Construction

Plan Name Park & Rec Master

Account Number

Department Swimming Pool

Contact Asst. City Administrator

Type Construction

Useful Life

Category Park Improvement

Priority N/A

Dept Priority

Total Project Cost: \$8,000,000

Description

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. Construction of a new pool is currently programmed in FY27.

Anticipated Start Date: 2026 (Design), 2028 (Construction)

Length of Project:

Estimated Completion Date: 2029

Justification

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. The City Council has selected a site in Central Park West near 87th Street.

Alternative Funding Options:

| Expenditures | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|--------------------------|------|----------------|------|------------------|------------------|------------------|
| Planning/Study/Design 01 | | 800,000 | | | | 800,000 |
| Construction Costs 03 | | | | 5,400,000 | 1,800,000 | 7,200,000 |
| Total | | 800,000 | | 5,400,000 | 1,800,000 | 8,000,000 |

| Funding Sources | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------|------|----------------|------|------------------|------------------|------------------|
| Redevelopment Fund - Bond | | 800,000 | | 5,400,000 | 1,800,000 | 8,000,000 |
| Total | | 800,000 | | 5,400,000 | 1,800,000 | 8,000,000 |

Budget Impact/Other

There will be increased personnel, utility and operational costs associated with a larger aquatic facility. The City's swimming pool consultant, Waters Edge, provided expense projections (2022 numbers) based on assumptions relative to the size of the pool, programming and hours of operation. The numbers shown below as operational impact are the difference between what we have budgeted currently for pool operations and the Water's Edge projections. Annual increases of 3% are assumed.

| Budget Items | 2025 | 2026 | 2027 | 2028 | 2029 | Total | Future |
|-------------------------------|------|------|------|------|----------------|----------------|--------------|
| Maintenance | | | | | 71,626 | 71,626 | 2,036,067 |
| Other | | | | | 74,279 | 74,279 | |
| Staff Cost (Salary, Benefits) | | | | | 265,583 | 265,583 | |
| Utilities | | | | | 44,796 | 44,796 | |
| Total | | | | | 456,284 | 456,284 | Total |

Unprogrammed Projects

City of La Vista, Nebraska
Capital Improvement Program

PENDING PROJECTS

(Includes projects with a 'Status' set to 'Pending')

| Project Name | Department | Project # | Priority | Project Cost |
|---|-------------------------------|------------------|-----------------|---------------------|
| Pending | | | | |
| Municipal Campus Improvements | Administration | ADMN-25-001 | n/a | |
| TOTAL | | | | |
| Pending | | | | |
| City Centre Parking #3 | Community Development | CMDV-20-001 | n/a | 15,000,000 |
| TOTAL | | | | |
| Pending | | | | |
| Library Parking Lot Rehab | Library | LIBR-22-001 | n/a | 600,000 |
| TOTAL | | | | |
| Pending | | | | |
| City Centre Plaza Space Improvements | Public Works - Parks | PARK-23-001 | n/a | 4,000,000 |
| Ardmore Park Shelter Lighting & Electricity | Public Works - Parks | PARK-28-001 | n/a | 75,000 |
| Childrens Park Playground | Public Works - Parks | PARK-29-001 | n/a | 300,000 |
| Ardmore Park Playground | Public Works - Parks | PARK-31-001 | n/a | 300,000 |
| Apollo Park Playground | Public Works - Parks | PARK-33-001 | n/a | 200,000 |
| TOTAL | | | | |
| 4,875,000 | | | | |
| Pending | | | | |
| Sports Complex Replace Baseball Backstops | Public Works - Sports Complex | SPRT-26-001 | n/a | 150,000 |
| Sports Complex Maintenance/Storage Building | Public Works - Sports Complex | SPRT-28-002 | n/a | 218,000 |
| Sports Complex Parking - Soccer Parking Lot | Public Works - Sports Complex | SPRT-29-001 | n/a | 500,000 |
| Sports Complex Baseball Concession Renovation | Public Works - Sports Complex | SPRT-30-001 | n/a | 150,000 |
| TOTAL | | | | |
| 1,018,000 | | | | |
| Pending | | | | |
| 66th Street Reconstruction | Public Works - Streets | STRT-17-002 | n/a | 8,420,000 |
| 118th Street West Papio Trail Access | Public Works - Streets | STRT-24-007 | n/a | 50,000 |
| 125th St Storm Sewer Rehabilitation | Public Works - Streets | STRT-24-008 | n/a | 500,000 |
| Heartwood Road Storm Sewer Rehabilitation | Public Works - Streets | STRT-24-009 | n/a | 500,000 |
| Portal Road - Giles Road to 97th Street | Public Works - Streets | STRT-24-011 | n/a | 5,000,000 |
| Streetscape Phase 3 | Public Works - Streets | STRT-29-001 | n/a | 6,996,000 |
| 108th Street Resurfacing (10 Year Cycle) | Public Works - Streets | STRT-30-001 | n/a | 2,500,000 |
| Giles Rd Widening - Phase 2 | Public Works - Streets | STRT-30-002 | n/a | 13,000,000 |
| 96th St & Giles Rd - Intersection Improvements | Public Works - Streets | STRT-31-001 | n/a | 3,000,000 |
| Streetscape Phase 4 | Public Works - Streets | STRT-31-002 | n/a | 2,986,500 |
| 108th St & Brentwood Dr Intersection Improvements | Public Works - Streets | STRT-33-001 | n/a | 650,000 |

| Project Name | Department | Project # | Priority | Project Cost |
|--------------|------------|-----------|----------|--------------|
| TOTAL | | | | 43,602,500 |