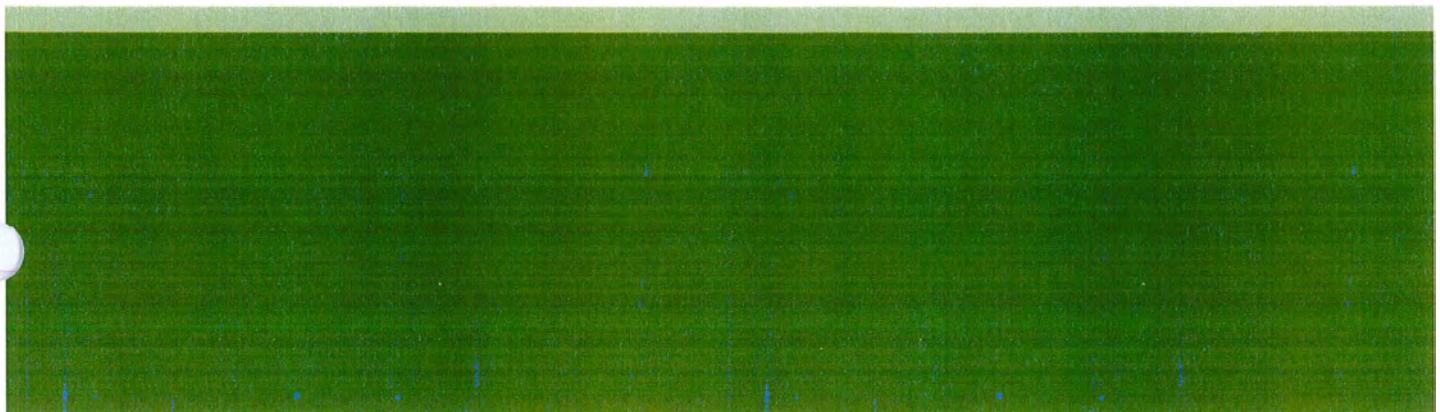


Capital Improvement

FY17 & FY18 BUDGET



Capital Improvement Fund Summary

	FY15 Actual	FY16 Budget	FY16 Estimate	FY17 Recommended	FY18 Recommended
REVENUES					
Grants - Federal	0	0	0	0	0
Grants - NDEQ	691,929	0	0	0	0
Grants - NDOR	0	0	0	0	0
Grants - NET	0	493,000	0	0	0
Grants - NRD	0	518,000	0	330,000	0
Interagency - City of Omaha	0	0	0	0	0
Interagency - City of Papillion	0	0	0	26,500	0
Interagency - NDOR	0	0	0	0	0
Interagency - NRD	46,811	793,600	0	0	0
Interagency - Performance Auto	0	0	0	0	0
Interagency - Sarpy County	0	120,000	0	120,000	0
Interagency - SID	0	12,500	0	0	0
Interest Income	125	0	0	24	49
Special Assessment	0	0	0	5,000	0
Total Revenue	738,865	1,937,100	0	481,524	49
GO Bonds - Debt Service Fund - Tax Funds	311,153	11,500,000	73,689	6,100,000	5,000,000
GO Bonds - Revevelopment Fund - Sales Tax	0	15,000,000	5,591,170	7,509,000	19,357,507
GO Bonds - Sewer Fund - Fees	0	0	0	0	0
Lottery	827,125	430,000	114,530	350,000	193,644
Lottery - Bond	0	497,191	181,916	157,000	85,000
Tax Funds - General Fund	109,652	50,000	31,902	66,500	0
Tax Funds - Debt Services Fund	0	833,489	1,518,167	1,546,200	528,600
Sales Tax - Redevelopment Fund	0	550,000	50,000	1,138,500	2,500,000
Fees - Sewer Fund	15,556	50,000	65,556	0	380,000
Total Transfers	1,263,486	28,910,680	7,626,930	16,867,200	28,044,751
CIP					
Streets	570,416	12,096,589	1,059,610	7,601,200	5,572,244
Parks	1,064,020	1,594,727	556,530	4,645,000	3,250,000
Buildings and Grounds	0	0	0	0	0
Sewer	42,206	1,217,000	93,817	235,000	380,000
Golf	2,050	0	0	0	0
Recreation	0	0	0	0	0
Community Development	161,426	15,185,000	5,624,361	4,522,500	18,657,507
Public Works	166,088	54,746	19,000	35,000	0
Information Technology	110,805	380,000	199,335	210,000	100,000
Sports Complex	0	0	0	0	0
Public Safety	0	0	0	0	0
Fire Department	0	0	0	53,000	0
Other	0	319,718	1,199	20,000	85,000
Total Expenditures	2,117,011	30,847,780	7,553,852	17,321,700	28,044,751

Capital Fund

The City's Capital Improvement Program (CIP) is designed to prioritize and strategically plan the City's large capital projects in a fiscally responsible manner. Projects approved through the CIP process are included in the Capital Fund budget. In prior years the Council was asked to approve only the first year of the CIP. In conjunction with the new biennial budget process, the Council will be approving projects for both fiscal year 2017 and 2018.

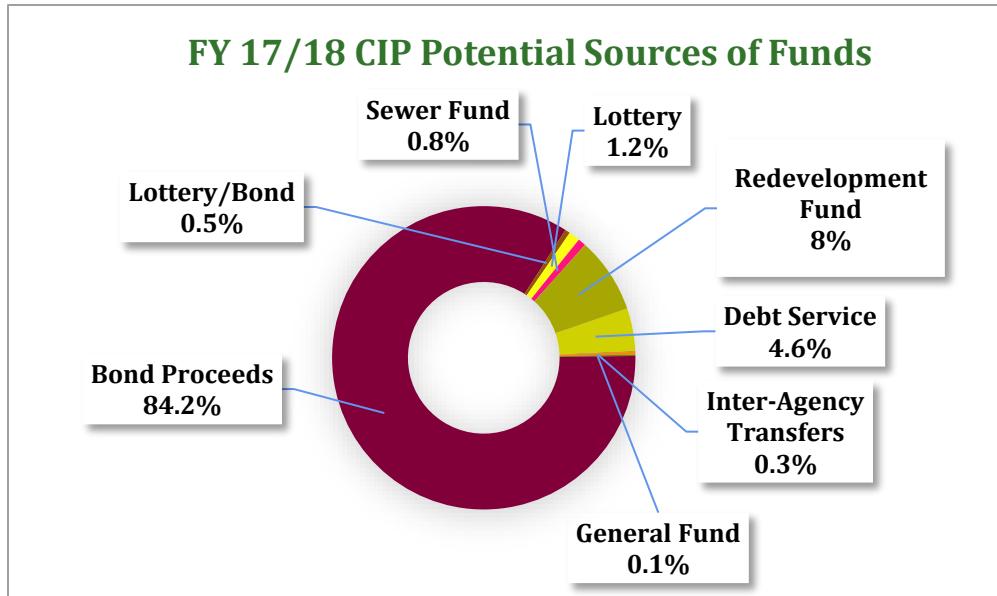
FY16 CIP Progress Summary

Among other things, the FY16 budget included funds for an initial redevelopment project under the Redevelopment Plan to acquire and clear the Brentwood Crossing property, and also included funds to begin engineering work related to transitioning the golf course into a central recreational area, more specifically the lake and trail construction. During FY16, a private developer secured an option to purchase the Brentwood Crossing property, which he plans to develop into a mixed-use town center project that includes residential, retail, office and entertainment components known as City Centre. The City's plans are being updated for proposed public infrastructure and mixed use redevelopment projects.

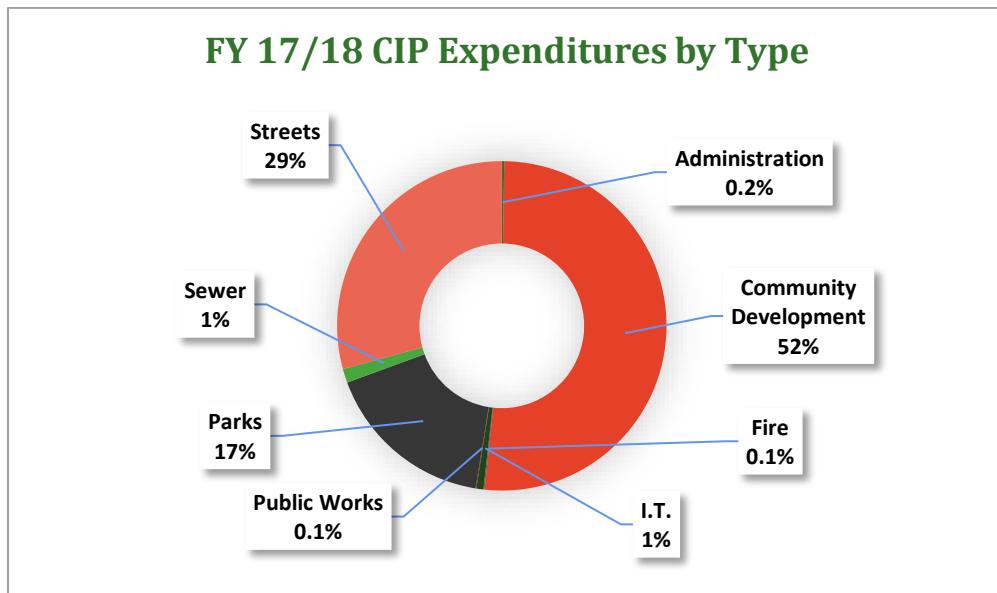
The City anticipates the completion of approximately \$7.6M worth of capital projects during FY16. The initial phases of the proposed public improvement redevelopment project and mixed use redevelopment project will begin on or in the vicinity of the Brentwood Crossing property, golf course and swimming pool, which include the acquisition of property for public improvements. Other notable projects were the substantial completion of the Thompson Creek Channel Rehabilitation Project and a number of facility improvement projects. Specifically, the Public Works Parks Division was relocated into their own stand-alone remodeled Hupp Dr. building. The administrative wing of the existing Public Works facility was reconfigured to add additional office and meeting room space and the space above fire station #4 (The Annex) was updated to provide for additional meeting space and staff training opportunities.

FY17 & FY18 CIP

Revenues — The CIP includes significant public infrastructure projects over the next two fiscal years. Included are the proposed public improvement redevelopment project and mixed use redevelopment project, the costs of which are projected to be paid by sources including the additional half percent sales and use tax designated for public infrastructure projects within the 84th Street Redevelopment Area. Below is a potential source of funds chart.



Expenditures — CIP projects during the next two fiscal years total nearly \$45.1 million with approximately \$30.5 million attributed to the public improvement redevelopment project and mixed use redevelopment project, and \$10 million for public improvements in the vicinity of the sod farm.



FY16 Carryover Projects

FY16 Carryover Projects	
City Hall Facility Improvements	\$ 105,000
Comprehensive Plan Update	\$ 40,000
Facility Improvements Former P.D.	\$ 85,000
Financial Software	\$ 180,000
Public Works Facility Improvements	\$ 35,000
Parks Facility Improvements	\$ 5,000
108 th and Chandler Drainageway Stabilization	\$ 105,000
Hell Creek Grade Control Structure	\$ 100,000
132nd and West Giles Road	\$ 258,500
Storm Sewer Head Wall Repair	\$ 30,000
84 th St. Adaptive Signals	\$ 79,000
Fuel Island	\$ 93,644
Westport Pkwy Connector Street	\$ 1,100,000
Public improvements - sod farm area	\$ 10,000,000
Total	\$ 12,216,144

New Projects for FY 17 & FY18

As previously indicated, a majority of the CIP projects in the next two fiscal years are associated with the public improvement redevelopment project and mixed use redevelopment project. In FY17 the Park Planning Committee is recommending the creation of a dog park in Val Verde Park as well as repairs to the existing playground surface which has deteriorated to a point in some areas that it has become a safety hazard for a total of \$60,000. The following table identifies the new CIP projects planned for FY17 and FY18.

FY 17/18 New Projects		
	FY17	FY18
City Centre Mixed Use Red. Project:		
Demolition, Grading & Site Prep	\$1,897,500	\$2,500,000
84th St. Public Improvement Redevelopment Project:		
Summer Dr. Intersection	\$2,500,000	
Public Infrastructure		\$8,139,417
Public Offstreet Parking Facilities		\$8,018,090
Golf Course Transformation	\$4,250,000	\$3,200,000
Fire Station #4 Generator	\$53,000	
IT Strategic Plan	\$30,000	
Mini Park Plan Improvements	\$60,000	\$50,000
Thompson Creek Landscaping	\$30,000	
Harrison St. Panel Replacement	\$300,000	
Harrison St. Bridge	\$115,000	
Harrison St. Sidewalks	\$5,000	
Giles Rd. Resurfacing	\$395,000	
66th St. Reconstruction	\$98,700	\$12,600
Giles Rd. Widening	\$200,000	\$306,000
Records/Agenda Management System		\$100,000
Big Papio Sewer Siphon Replacement		\$380,000
96th and Brentwood Traffic Signal		\$210,000
Total	\$9,934,200	\$22,916,107

	A	B	C	D	E	F	G	H	I
1	Grants								
2	Department	Agency	Account	Total Grant Expenditure	Total Grant Revenue	CFDA	GL Account	Source	Notes
3									
4									
5	Storm Water Management	Papio Missouri River NRD Urban Drainageway Program	Thompson Creek Watershed Restorations Year 3 activities; fund released about July 1, 2015	\$ 500,000.00	\$ 300,000.00	NA	05.71.0870	NRD/County	CIP PWP-12-002 Potential Carryover FY16 to FY17
6		NE Dept of Environmental Quality Storm Water Management Grant	Papio Partnership Fees & various efforts to improve storm water quality per management plan. Requires local match of \$4,816. Funds are released in December and are available for 18 months.	\$ 27,734.00	\$ 22,918.00	NA	02.43.0505	State	
7		Papio Missouri NRD	Urban Drainageway Grant (requires \$20,000 local match covered by Capital Facility bond issue)	\$ 50,000.00	\$ 30,000.00	NA	05.71.0885	NRD/County	CIP \$18,000 PWSE-15-003
8		Sarpy County Interagency Transfer	108th & Chandler Drainageway Stabilization	\$ 120,000.00	\$ 120,000.00	NA	05.71.0895	County	CIP \$105,000 PWSE-16-001
9									
10									
11									
12									
13									
14	Sub-Total Storm Water Management			\$ 697,734.00	\$ 472,918.00	4			\$ 327,000.00
15									
21									
22	TOTAL GRANTS			\$ 697,734.00	\$ 472,918.00				
23									
24	These are anticipated grants; therefore the expenditures are not authorized unless the grants are awarded.								
25									
26									
27									

City of La Vista, Nebraska
Capital Improvement Program

2017 thru 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2017				
City Hall Facility Improvements	Administration	ADM-15-002	1	20,000
Comprehensive Plan Update	Community Development	CD-14-001	2	40,000
Facility Improvements Former Police Station	Community Development	CD-15-001	1	85,000
City Centre Mixed Use Redevelopment Project	Community Development	CD-17-007	n/a	1,897,500
84th St. Public Improvements	Community Development	CD-17-008	1	2,500,000
Fire Station #4 Generator	Fire	FD-17-001	1	53,000
Financial Software	Information Technology	IT-12-002	1	180,000
IT Strategic Plan Update	Information Technology	IT-17-001	1	30,000
Public Works Facility Improvements	Public Works - General	PWG-15-001	1	35,000
Parks Facility Improvements	Public Works - Parks	PWP-15-001	1	5,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	60,000
Thompson Creek Landscaping	Public Works - Parks	PWP-17-002	2	30,000
Golf Course Transformation	Public Works - Parks	PWP-17-009	1	4,250,000
Storm Sewer Head Wall Repair	Public Works - Sewer	PWSE-15-003	1	30,000
108th & Chandler Drainageway Stabilization	Public Works - Sewer	PWSE-16-001	1	105,000
Hell Creek Grade Control Structure	Public Works - Sewer	PWSE-16-002	1	100,000
2nd & West Giles Road M376 (190)	Public Works - Streets	PWST-08-001	1	258,500
Harrison Street M376 (201)	Public Works - Streets	PWST-13-005	2	300,000
Harrison Street Bridge M376 (202)	Public Works - Streets	PWST-13-006	2	115,000
84th Street Adaptive Signals M376 (220)	Public Works - Streets	PWST-13-011	2	79,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	3	5,000
Giles Road Resurfacing M376 (219)	Public Works - Streets	PWST-15-002	2	395,000
Fuel Island	Public Works - Streets	PWST-15-007	3	50,000
City Parking Lot Service Road	Public Works - Streets	PWST-16-002	1	1,100,000
Multi-sports Complex - Public Infrastructure	Public Works - Streets	PWST-16-003	1	5,000,000
66th St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	1	98,700
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	200,000
Total for 2017				17,021,700
2018				
City Hall Facility Improvements	Administration	ADM-15-002	1	85,000
City Centre Mixed Use Redevelopment Project	Community Development	CD-17-007	n/a	2,500,000
84th St. Public Improvements	Community Development	CD-17-008	1	16,157,507
Records/Agenda Management System	Information Technology	IT-12-001	2	100,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Golf Course Transformation	Public Works - Parks	PWP-17-009	1	3,200,000
Big Papio Sewer Siphon Replacement	Public Works - Sewer	PWSE-18-001	1	380,000
Fuel Island	Public Works - Streets	PWST-15-007	3	43,644
96th & Brentwood Traffic Signal M376 (222)	Public Works - Streets	PWST-16-001	2	210,000
Multi-sports Complex - Public Infrastructure	Public Works - Streets	PWST-16-003	1	5,000,000
~6th St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	1	12,600
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	306,000
Total for 2018				28,044,751

Project Name	Department	Project #	Priority	Project Cost
2019				
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Tool Demolition	Public Works - Parks	PWP-17-006	1	500,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	32,500
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	2,484,000
Storm Sewer Inlet Top Repair M376 (229)	Public Works - Streets	PWST-19-001	2	75,000
Concrete Panel Replacement M376 (227)	Public Works - Streets	PWST-19-002	2	300,000
Asphalt Microsurfacing M376 (226)	Public Works - Streets	PWST-19-003	2	345,000
84th Street - Harrison to Giles M376 (217)	Public Works - Streets	PWST-19-004	2	1,000,000
East La Vista Sewer/Pavement Rehab M376 (228)	Public Works - Streets/Sewer	PWSS-13-001	2	125,000
Total for 2019				4,911,500
2020				
Public Parking Structure	Community Development	CD-17-006	2	8,018,090
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
84th St. Public Improvements - West Leg Summer Dr.	Public Works - Parks	PWP-17-007	2	3,000,000
84th St. Public Improvements - Underpass Const.	Public Works - Parks	PWP-17-008	2	7,000,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	2,500
Sports Complex Lighting Rehab Field #1	Public Works - Sports Complex	PWSC-11-002	2	85,000
Sports Complex Sidewalks	Public Works - Sports Complex	PWSC-FC-011	3	53,000
East La Vista Sewer/Pavement Rehab M376 (228)	Public Works - Streets/Sewer	PWSS-13-001	2	3,800,000
Total for 2020				22,008,590
2021				
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	333,500
3rd St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	1	829,600
Street/Bridge Improvements M376 (378)	Public Works - Streets	PWST-21-001	2	400,000
Total for 2021				1,613,100
GRAND TOTAL				73,599,641

City of La Vista, Nebraska
Capital Improvement Program
2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Debt Services Fund								
Applewood Creek Trail M376 (376)	PWP-19-001	2			32,500	2,500	333,500	368,500
Hell Creek Grade Control Structure	PWSE-16-002	1	100,000					100,000
132nd & West Giles Road M376 (190)	PWST-08-001	1	258,500					258,500
Harrison Street M376 (201)	PWST-13-005	2	300,000					300,000
Harrison Street Bridge M376 (202)	PWST-13-006	2	115,000					115,000
84th Street Adaptive Signals M376 (220)	PWST-13-011	2	79,000					79,000
Giles Road Resurfacing M376 (219)	PWST-15-002	2	395,000					395,000
96th & Brentwood Traffic Signal M376 (222)	PWST-16-001	2		210,000				210,000
66th St. Reconstruction M376 (379)	PWST-17-002	1	98,700	12,600			829,600	940,900
Giles Road Widening M376 (230)	PWST-17-003	1	200,000	306,000				506,000
Storm Sewer Inlet Top Repair M376 (229)	PWST-19-001	2			75,000			75,000
Concrete Panel Replacement M376 (227)	PWST-19-002	2			300,000			300,000
Asphalt Microsurfacing M376 (226)	PWST-19-003	2			345,000			345,000
84th Street - Harrison to Giles M376 (217)	PWST-19-004	2			500,000			500,000
Street/Bridge Improvements M376 (378)	PWST-21-001	2				400,000		400,000
Debt Services Fund Total			1,546,200	528,600	1,252,500	2,500	1,563,100	4,892,900
G.O. Bonds								
Public Parking Structure	CD-17-006	2				8,018,090		8,018,090
City Centre Mixed Use Redevelopment Project	CD-17-007	n/a	759,000					759,000
84th St. Public Improvements	CD-17-008	1	2,500,000	16,157,507				18,657,507
Pool Demolition	PWP-17-006	1			500,000			500,000
84th St. Public Improvements - West Leg Summer Dr.	PWP-17-007	2				3,000,000		3,000,000
84th St. Public Improvements - Underpass Const.	PWP-17-008	2				7,000,000		7,000,000
Golf Course Transformation	PWP-17-009	1	4,250,000	3,200,000				7,450,000
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2				3,025,000		3,025,000
City Parking Lot Service Road	PWST-16-002	1	1,100,000					1,100,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	5,000,000	5,000,000				10,000,000
Giles Road Widening M376 (230)	PWST-17-003	1			2,484,000			2,484,000
G.O. Bonds Total			13,609,000	24,357,507	2,984,000	21,043,090		61,993,597
General Fund								
Comprehensive Plan Update	CD-14-001	2	40,000					40,000
Fire Station #4 Generator	FD-17-001	1	26,500					26,500
General Fund Total			66,500					66,500
Grants								
Storm Sewer Head Wall Repair	PWSE-15-003	1	18,000					18,000
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2			500,000			500,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
	Grants Total		18,000		500,000			518,000
Inter-Agency Transfer								
Fire Station #4 Generator	FD-17-001	1	26,500					26,500
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	105,000					105,000
84th Street - Harrison to Giles M376 (217)	PWST-19-004	2		500,000				500,000
	Inter-Agency Transfer Total		131,500		500,000			631,500
Lottery								
Records/Agenda Management System	IT-12-001	2		100,000				100,000
Financial Software	IT-12-002	1	180,000					180,000
IT Strategic Plan Update	IT-17-001	1	30,000					30,000
Mini Park Plan Improvements	PWP-17-001	2	60,000	50,000	50,000	50,000	50,000	260,000
Thompson Creek Landscaping	PWP-17-002	2	30,000					30,000
Sports Complex Lighting Rehab Field #1	PWSC-11-002	2			85,000			85,000
Sports Complex Sidewalks	PWSC-FC-011	3			53,000			53,000
Fuel Island	PWST-15-007	3	50,000	43,644				93,644
	Lottery Total		350,000	193,644	50,000	188,000	50,000	831,644
Lottery/Bond								
City Hall Facility Improvements	ADM-15-002	1	20,000	85,000				105,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
Public Works Facility Improvements	PWG-15-001	1	35,000					35,000
Police Facility Improvements	PWP-15-001	1	5,000					5,000
Storm Sewer Head Wall Repair	PWSE-15-003	1	12,000					12,000
	Lottery/Bond Total		157,000	85,000				242,000
Redevelopment Fund								
City Centre Mixed Use Redevelopment Project	CD-17-007	n/a	1,138,500	2,500,000				3,638,500
	Redevelopment Fund Total		1,138,500	2,500,000				3,638,500
Sewer Fund								
Big Papio Sewer Siphon Replacement	PWSE-18-001	1		380,000				380,000
	Sewer Fund Total			380,000				380,000
Special Assessment								
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2		125,000	275,000			400,000
Harrison Street Sidewalks	PWST-15-001	3	5,000					5,000
	Special Assessment Total		5,000	125,000	275,000			405,000
	GRAND TOTAL		17,021,700	28,044,751	4,911,500	22,008,590	1,613,100	73,599,641

City of La Vista, Nebraska
Capital Improvement Program

2017 thru 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Administration								
City Hall Facility Improvements	ADM-15-002	1	20,000	85,000				105,000
Administration Total								
			20,000	85,000				105,000
Lottery/Bond								
			20,000	85,000				105,000
Administration Total								
			20,000	85,000				105,000
Community Development								
Comprehensive Plan Update	CD-14-001	2	40,000					40,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
Public Parking Structure	CD-17-006	2			8,018,090			8,018,090
City Centre Mixed Use Redevelopment Project	CD-17-007	n/a	1,897,500	2,500,000				4,397,500
84th St. Public Improvements	CD-17-008	1	2,500,000	16,157,507				18,657,507
Community Development Total								
			4,522,500	18,657,507				31,198,097
G.O. Bonds								
			3,239,000	16,157,507		8,018,090		27,434,597
General Fund								
			40,000					40,000
Lottery/Bond								
			85,000					85,000
Redevelopment Fund								
			1,138,500	2,500,000				3,638,500
Community Development Total								
			4,522,500	18,657,507		8,018,090		31,198,097
Fire								
Fire Station #4 Generator	FD-17-001	1	53,000					53,000
Fire Total								
			53,000					53,000
General Fund								
			26,500					26,500
Inter-Agency Transfer								
			26,500					26,500
Fire Total								
			53,000					53,000
Information Technology								
Records/Agenda Management System	IT-12-001	2		100,000				100,000
Financial Software	IT-12-002	1	180,000					180,000
IT Strategic Plan Update	IT-17-001	1	30,000					30,000
Information Technology Total								
			210,000	100,000				310,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Lottery</i>			210,000	100,000				310,000
			<i>Information Technology Total</i>	210,000	100,000			<i>310,000</i>

Public Works - General

Public Works Facility Improvements	PWG-15-001	1	35,000					35,000
			Public Works - General Total		35,000			35,000

Lottery/Bond

			35,000					35,000
			Public Works - General Total		35,000			35,000

Public Works - Parks

Parks Facility Improvements	PWP-15-001	1	5,000					5,000	
Mini Park Plan Improvements	PWP-17-001	2	60,000	50,000	50,000	50,000	50,000	260,000	
Thompson Creek Landscaping	PWP-17-002	2	30,000					30,000	
Pool Demolition	PWP-17-006	1			500,000			500,000	
84th St. Public Improvements - West Leg Summer Dr.	PWP-17-007	2				3,000,000		3,000,000	
84th St. Public Improvements - Underpass Const.	PWP-17-008	2				7,000,000		7,000,000	
Golf Course Transformation	PWP-17-009	1	4,250,000	3,200,000				7,450,000	
Applewood Creek Trail M376 (376)	PWP-19-001	2			32,500	2,500	333,500	368,500	
			Public Works - Parks Total	4,345,000	3,250,000	582,500	10,052,500	383,500	18,613,500

Debt Services Fund

<i>G.O. Bonds</i>			4,250,000	3,200,000	500,000	10,000,000		17,950,000	
<i>Lottery</i>			90,000	50,000	50,000	50,000	50,000	290,000	
<i>Lottery/Bond</i>			5,000					5,000	
			Public Works - Parks Total	4,345,000	3,250,000	582,500	10,052,500	383,500	18,613,500

Public Works - Sewer

Storm Sewer Head Wall Repair	PWSE-15-003	1	30,000					30,000
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	105,000					105,000
Hell Creek Grade Control Structure	PWSE-16-002	1	100,000					100,000
Big Papio Sewer Siphon Replacement	PWSE-18-001	1		380,000				380,000
			Public Works - Sewer Total	235,000	380,000			615,000

Debt Services Fund

<i>Grants</i>			100,000					100,000
<i>Inter-Agency Transfer</i>			18,000					18,000
<i>Lottery/Bond</i>			105,000					105,000
<i>Sewer Fund</i>			12,000					12,000
			Public Works - Sewer Total	235,000	380,000			615,000

Public Works - Sports Complex

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Sports Complex Lighting Rehab Field #1	PWSC-11-002	2				85,000		85,000
Sports Complex Sidewalks	PWSC-FC-011	3				53,000		53,000
Public Works - Sports Complex Total					138,000		138,000	

Lottery					138,000		138,000
Public Works - Sports Complex Total					138,000		138,000

Public Works - Streets								
132nd & West Giles Road M376 (190)	PWST-08-001	1	258,500					258,500
Harrison Street M376 (201)	PWST-13-005	2	300,000					300,000
Harrison Street Bridge M376 (202)	PWST-13-006	2	115,000					115,000
84th Street Adaptive Signals M376 (220)	PWST-13-011	2	79,000					79,000
Harrison Street Sidewalks	PWST-15-001	3	5,000					5,000
Giles Road Resurfacing M376 (219)	PWST-15-002	2	395,000					395,000
Fuel Island	PWST-15-007	3	50,000	43,644				93,644
96th & Brentwood Traffic Signal M376 (222)	PWST-16-001	2		210,000				210,000
City Parking Lot Service Road	PWST-16-002	1	1,100,000					1,100,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	5,000,000	5,000,000				10,000,000
66th St. Reconstruction M376 (379)	PWST-17-002	1	98,700	12,600			829,600	940,900
Giles Road Widening M376 (230)	PWST-17-003	1	200,000	306,000	2,484,000			2,990,000
Storm Sewer Inlet Top Repair M376 (229)	PWST-19-001	2			75,000			75,000
Concrete Panel Replacement M376 (227)	PWST-19-002	2			300,000			300,000
Asphalt Microsurfacing M376 (226)	PWST-19-003	2			345,000			345,000
6th Street - Harrison to Giles M376 (217)	PWST-19-004	2			1,000,000			1,000,000
Street/Bridge Improvements M376 (378)	PWST-21-001	2				400,000		400,000
Public Works - Streets Total			7,601,200	5,572,244	4,204,000		1,229,600	18,607,044

Debt Services Fund								
G.O. Bonds			1,446,200	528,600	1,220,000		1,229,600	4,424,400
Inter-Agency Transfer			6,100,000	5,000,000	2,484,000			13,584,000
Lottery					500,000			500,000
Special Assessment			50,000	43,644				93,644
Public Works - Streets Total			7,601,200	5,572,244	4,204,000		1,229,600	18,607,044

Public Works - Streets/Sewer								
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2			125,000	3,800,000		3,925,000
Public Works - Streets/Sewer Total					125,000	3,800,000		3,925,000
G.O. Bonds						3,025,000		3,025,000
Grants						500,000		500,000
Special Assessment					125,000	275,000		400,000
Public Works - Streets/Sewer Total					125,000	3,800,000		3,925,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
		Grand Total	17,021,700	28,044,751	4,911,500	22,008,590	1,613,100	73,599,641

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Administration
 Contact Asst. City Administrator
 Type Improvement
 Useful Life 15 years
 Category Building Improvement
 Priority 1

Project # ADM-15-002

Project Name City Hall Facility Improvements

Plan Name

Account Number 05.71.0880

Dept Priority 1 - Critical

Total Project Cost: \$105,000

Description

Reconfigure existing office space and the purchase of additional office equipment.

Justification

City Hall houses multiple divisions and additional space has been needed for some time. The Community Development Department is being relocated to the 8110 facility and following that move a study of the space and staffing needs at City Hall will be conducted. Necessary improvements to the facility and options for space usage will be identified with implementation anticipated in FY18.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	20,000					20,000
Construction Costs 03		85,000				85,000
Total	20,000	85,000				105,000

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery/Bond	20,000	85,000				105,000
Total	20,000	85,000				105,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # CD-14-001
 Project Name Comprehensive Plan Update

Department Community Development
 Contact Community Development Dir
 Type Consulting Services
 Useful Life
 Category Consulting Services
 Priority 2

Plan Name Account Number 05.71.0874

Dept Priority 2 - Very Important

Total Project Cost: \$200,000

Description

Update of the City's existing Comprehensive Plan to include a community outreach component.

Justification

The last full update of the City's comprehensive plan was in 1997. Since then, the plan has gone through many minor updates, mainly to the Future Land Use Map and the Annexation Plan. In FY15 a consultant was engaged to facilitate a complete update of the plan and multiple public engagement events were held to gather input regarding the plan update. The consultant is currently working with the City to create a draft of the updated plan as well as a new strategic plan. A final version is expected to be completed and approved by Council in late 2016 or early 2017.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
160,000	Planning/Study/Design 01	40,000					40,000
Total		40,000					40,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
160,000	General Fund	40,000					40,000
Total		40,000					40,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # CD-15-001

Project Name Facility Improvements Former Police Station

Department Community Development

Contact Asst. City Administrator

Type Improvement

Useful Life 15 years

Category Building Improvement

Priority 1

Plan Name

Account Number 05.71.0881

Dept Priority 1 - Critical

Total Project Cost: \$95,000

Description

Planning and remodeling of office space and training room at 8110 Park View Blvd.

Justification

The current City Hall facility does not have adequate space to accommodate the multiple divisions housed at City Hall. We are proposing to move the Community Development Division into the upper level of the building located at 8110 Park View Blvd. This space will need fairly significant remodeling to accommodate their needs (\$85,000). Upgrades to the existing training room were completed in FY16.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
10,000	Construction Costs 03	85,000					85,000
Total	Total	85,000					85,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
10,000	Lottery/Bond	85,000					85,000
Total	Total	85,000					85,000

Capital Improvement Program
City of La Vista, Nebraska

2017 thru 2021

Department Community Development
Contact Community Development Dir
Type Construction
Useful Life 50+ years
Category Redevelopment
Priority N/A

Object # CD-17-007
Project Name City Centre Mixed Use Redevelopment Project

Plan Name Vision 84 Plan
Account Number

Dept Priority 1 - Critical

Total Project Cost: \$4,397,500

Description

Demolition, grading and site prep.

Justification

Public infrastructure projects are necessary for the purpose of eliminating and preventing recurrence of the substandard and blighted 84th St. Redevelopment Area.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	1,897,500					1,897,500
Demolition Rights		2,500,000				2,500,000
Total	1,897,500	2,500,000				4,397,500

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	759,000					759,000
Redevelopment Fund	1,138,500	2,500,000				3,638,500
Total	1,897,500	2,500,000				4,397,500

Capital Improvement Program
City of La Vista, Nebraska

2017 *thru* 2021

Project # CD-17-008
Project Name 84th St. Public Improvements

Department Community Development
Contact Community Development Dir
Type Construction
Useful Life 30 years
Category Redevelopment
Priority 1

Plan Name Vision 84 Plan
Account Number
Dept Priority 1 - Critical

Total Project Cost: \$18,657,507

Description

Reconfiguration of Summer Dr. intersection, and installation of public infrastructure and public parking structure.

Justification

The City Centre mixed use project will require new public infrastructure.

Expenditures	2017	2018	2019	2020	2021	Total
New Intersection	2,500,000					2,500,000
Public Benefit		8,139,417				8,139,417
Parking Structure		8,018,090				8,018,090
Total	2,500,000	16,157,507				18,657,507

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	2,500,000	16,157,507				18,657,507
Total	2,500,000	16,157,507				18,657,507

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Fire
Contact Admin Services Director
Type Equipment
Useful Life 25 years
Category Building Improvement
Priority 1

Project # FD-17-001
Project Name Fire District 4 Generator

Plan Name **Account Number**

Dept Priority 1 - Critical

Total Project Cost: \$53,000

Description

Installation of a new generator at District 4 Fire Station.

Justification

The generator servicing the future Community Development offices and the current Fire District 4 station is unable to provide the needed electricity for emergency operations during a power outage. The emergency equipment can not be charged and the overhead doors for the fire trucks will not open. The new generator will make it possible for emergency operations to function normally during power outages. The cost for this project will be split 50/50 with the MFO.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	14,000					14,000
Equipment/Furnishings 05	39,000					39,000
Total	53,000					53,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	26,500					26,500
Inter-Agency Transfer	26,500					26,500
Total	53,000					53,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

Project # **IT-12-001**
 Project Name **Records/Agenda Management System**

Department Information Technology
 Contact City Clerk
 Type Software Implementation
 Useful Life 15 years
 Category Information Technology
 Priority 2

Plan Name **Account Number 05.71.0893**

Dept Priority 2 - Very Important

Total Project Cost: \$100,000

Description

Electronic records management and agenda management system

Justification

The City needs an efficient mechanism to organize documents and ensure the safekeeping of documents which must be retained. An electronic records management and agenda management system would centralize files and allow departments to access. It would also allow for more offsite storage of paper documents.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01		25,000				25,000
Other 09		75,000				75,000
Total		100,000				100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery		100,000				100,000
Total		100,000				100,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # **IT-12-002**Project Name **Financial Software**Plan Name **IT Plan**Account Number **05.71.0859**Dept Priority **1 - Critical**Department **Information Technology**Contact **Finance Director**Type **Software Implementation**Useful Life **15 years**Category **Information Technology**Priority **1****Total Project Cost: \$421,829****Description**

Replacement of the financial software package for all departments.

Justification

The IT Strategic Plan identifies the replacement of the City's existing financial software as a critical priority. The city has gone through a rigorous selection process and selected an enterprise software system which includes financial, business and community development software. Implementation will take place in two phases with the financial software in December of 2016 and the business/community development software in April of 2017.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
241,829	Planning/Study/Design 01	60,000					60,000
	Equipment/Furnishings 05	120,000					120,000
Total		180,000					180,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
241,829	Lottery	180,000					180,000
Total		180,000					180,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Information Technology
 Contact IT Committee Chair
 Type Consulting Services
 Useful Life <10 years
 Category Consulting Services
 Priority 1

Project # IT-17-001
 Project Name IT Strategic Plan Update

Plan Name IT Plan Account Number

Dept Priority 1 - Critical

Total Project Cost: \$30,000

Description

Update the City's existing IT Strategic Plan

Justification

The IT Strategic Plan was completed in 2011 recognizing the evolving needs of the City would require the plan to be updated to stay in line with the City's needs. The timeline for initiatives took the plan up through FY16, requiring an update to take place in FY17.

Expenditures	2017	2018	2019	2020	2021	Total
Other 09	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	30,000					30,000
Total	30,000					30,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - General

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Building Improvement

Priority 1

Project # PWG-15-001

Project Name Public Works Facility Improvements

Plan Name

Account Number 05.71.0882.03

Dept Priority

Total Project Cost: \$222,000

Description

Improvements to the existing Public Works facility including a new roof (\$90,000), interior reconfiguration of office area (\$25,000), rehabilitation of the existing storage building/sewer division facility (\$90,000), and a new concrete connector drive (\$17,000).

Justification

This project encompassed much-needed facility improvements at Public Works. The roof replacement has been completed. The concrete drive to connect the existing Public Works facility with the adjacent building on Hupp Drive has been installed. Improvements to the storage building that houses the Sewer Division have been completed. Interior remodeling in the existing Public Works building is currently underway including the construction of a new conference room and additional office space.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
187,000	Construction Costs 03		35,000				35,000
Total		Total	35,000				35,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
187,000	Lottery/Bond		35,000				35,000
Total		Total	35,000				35,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Parks

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Building Improvement

Priority 1

Project # PWP-15-001

Project Name Parks Facility Improvements

Plan Name

Account Number 05.71.0884

Dept Priority 1 - Critical

Total Project Cost: \$60,000

Description

Install a fiber line (\$10,000) and remodel (\$50,000) the recently acquired building at 9810 Hupp Drive to accommodate the PW Parks Division.

Justification

Due to overcrowding at the current Public Works facility, the adjacent building on Hupp Drive was purchased. The Parks Division, Buildings Division and the Wood Shop have been relocated to this building. Fiber line has been brought to the building to connect it electronically with other city facilities and interior remodeling is substantially complete. Remaining funds will be used to finish up final details of the project.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
55,000	Construction Costs 03		5,000				5,000
Total	Total		5,000				5,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
55,000	Lottery/Bond		5,000				5,000
Total	Total		5,000				5,000

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

2017 thru 2021

Department Public Works - Parks

Contact City Engineer

Type Construction

Useful Life 50+ years

Category Park Development/Constructi

Priority 1

Project # PWP-17-009

Project Name Golf Course Transformation

Plan Name Civic Park Master Plan

Account Number

Dept Priority 1 - Critical

Total Project Cost: \$7,450,000

Description

Transformation of the La Vista Falls Golf Course into a central public recreational area for all residents and visitors of La Vista to enjoy and that will serve as the centerpiece of the 84th St. Redevelopment Area.

Justification

In 2013 the City adopted a Civic Center Park Master Plan which outlined the intent to transform the La Vista Falls Golf Course into a regional recreation space. The land immediately south of the golf course (the Brentwood Crossing property) was identified as part of the 84th Street redevelopment area and it was determined that the creation of an adjacent regional recreational space, in addition to providing citizens with expanded recreational opportunities, it will be helpful in the City's attempt to eliminate and prevent from recurring substandard and blighted conditions in the Redevelopment Area.

Expenditures	2017	2018	2019	2020	2021	Total
Golf Course Grading	4,250,000					4,250,000
Lake, Trail & Lighting		3,200,000				3,200,000
Total	4,250,000	3,200,000				7,450,000

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	4,250,000	3,200,000				7,450,000
Total	4,250,000	3,200,000				7,450,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Sewer

Contact City Engineer

Type Improvement

Useful Life 25 years

Category Storm Sewer Improvement

Priority 1

Project # PWSE-15-003

Project Name Storm Sewer Head Wall Repair

Plan Name

Account Number 05.71.0885

Dept Priority 1 - Critical

Total Project Cost: \$30,000

Description

Repair storm sewer head wall that has failed at 98th & Portal Rd.

Justification

The head wall on the storm sewer pipes at approximately 98th & Portal Road has failed, creating a safety issue. This is a joint project between the PMRNRD, the City of Papillion and the City of La Vista to address the issue and protect the integrity of Portal Road.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Grants	18,000					18,000
Lottery/Bond	12,000					12,000
Total	30,000					30,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project #	PWSE-16-001	Department	Public Works - Sewer	
Project Name	108th & Chandler Drainageway Stabilization	Contact	City Engineer	
Plan Name	Account Number	05.71.0895	Type	Construction
Dept Priority			Useful Life	50 years
Description			Category	Storm Sewer Improvement

Priority 1

Total Project Cost: \$120,000

Description	Extend storm sewer outlet and stabilize drainageway at 108th and Chandler Rd.
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Justification	The storm sewer outlet that was installed with the reconstruction of 108th Street has caused significant erosion, which if left unattended will damage existing utilities and the road embankment. The storm sewer needs to be extended, along with added energy dissipation measures and the backfilling and seeding of previous erosion that has taken place. The City of La Vista will be the lead agent on the project, but it will be fully funded by Sarpy County.
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Prior	Expenditures	2017	2018	2019	2020	2021	Total
15,000	Construction Costs 03		105,000				105,000
Total		Total	105,000				105,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
15,000	Inter-Agency Transfer		105,000				105,000
Total		Total	105,000				105,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Sewer

Contact City Engineer

Type Improvement

Useful Life 50 years

Category Storm Sewer Improvement

Priority 1

Project # PWSE-16-002

Project Name Hell Creek Grade Control Structure

Plan Name Park & Rec Master

Account Number 05.71.0837, 0842, 0865

Dept Priority 1 - Critical

Total Project Cost: \$200,000

Description

Reconstruct grade control structure to protect existing infrastructure from damage

Justification

The existing grade control structure is failing and the Hell Creek channel will continue to erode, eventually causing the loss of the existing railroad bridge (future trail bridge), and the 60-inch sanitary sewer line. The PMRNRD will be the lead agency for this project.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
100,000	Construction Costs 03	100,000					100,000
Total		Total	100,000				100,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
100,000	Debt Services Fund	100,000					100,000
Total		Total	100,000				100,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

Department Public Works - Sewer

Contact City Engineer

Type Reconstruction

Useful Life 50 years

Category Sanitary Sewer Reconstruction

Priority 1

Project # PWSE-18-001

Project Name Big Papio Sewer Siphon Replacement

Plan Name

Account Number

Dept Priority 1 - Critical

Total Project Cost: \$430,000

Description

Replace sanitary sewer siphon under the Big Papillion Creek.

Justification

The existing siphon at the junction of Thompson Creek and the Big Papillion Creek has been exposed due to ongoing creek erosion. If not addressed the erosion will eventually cause the siphon to break free discharging it into the Big Papillion Creek.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
	Engineering 02		30,000				30,000
	Construction Costs 03		350,000				350,000
Total		Total	380,000				380,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
	Sewer Fund		380,000				380,000
Total		Total	380,000				380,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # PWST-08-001
 Project Name 132nd & West Giles Road M376 (190)

Department Public Works - Streets
 Contact Asst. Public Works Director
 Type Reconstruction
 Useful Life 30 years
 Category Street Improvement
 Priority 1

Plan Name One & Six Year Road Account Number 05.71.0820 (03)

Total Project Cost: \$273,500

Description

Improvements to the intersection of 132nd & West Giles Road (Short Term)

Justification

Project No. 190 in the One and Six Year Road Plan. An interlocal agreement has been entered into with Sarpy County and they are the lead agency for this project. Federal grant paying 80% of the project. Sarpy County and La Vista both contributing 10% of the cost. Construction is scheduled to begin in 2017.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
15,000	Construction Costs 03	258,500					258,500
Total		258,500					258,500

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
15,000	Debt Services Fund	258,500					258,500
Total		258,500					258,500

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # PWST-13-005
 Project Name Harrison Street M376 (201)

Plan Name One & Six Year Road Account Number 05.71.0818

Dept Priority 2 - Very Important

Department Public Works - Streets
 Contact Public Works Director
 Type Reconstruction
 Useful Life 30 years
 Category Street Reconstruction
 Priority 2

Total Project Cost: \$300,000

Description

Replace concrete panels in various locations on Harrison Street from La Vista Drive to the Interstate.

Justification

Project No. 201 in the One and Six Year Road Plan. Replacement of various damaged panels is necessary to prevent future damage to surrounding panels..

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	50,000					50,000
Construction Costs 03	250,000					250,000
Total	300,000					300,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	300,000					300,000
Total	300,000					300,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets

Contact Public Works Director

Type Reconstruction

Useful Life 20 years

Category Bridge Improvement

Priority 2

Project # PWST-13-006

Project Name Harrison Street Bridge M376 (202)

Plan Name One & Six Year Road

Account Number 05.71.0842

Dept Priority 2 - Very Important

Total Project Cost: \$115,000

Description

Repair bridge deck, approach slabs and pillars at 92nd & Harrison Street

Justification

Project No. 202 in the One and Six Year Road Plan. Needed repairs to this bridge are beyond routine maintenance. The project will be completed jointly with Douglas County. It has not been determined at this time which agency will be the lead. The project amount shown is La Vista's share.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	15,000					15,000
Construction Costs 03	100,000					100,000
Total	115,000					115,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	115,000					115,000
Total	115,000					115,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets
 Contact Asst. Public Works Director
 Type Improvement
 Useful Life 25 years
 Category Street Improvement
 Priority 2

Project # PWST-13-011

Project Name 84th Street Adaptive Signals M376 (220)

Plan Name One & Six Year Road

Account Number 05.71.0866 (03)

Total Project Cost: \$79,000

Description

Install upgraded communications, controllers and software to enable traffic to be moved more efficiently.

Justification

This is a joint project with five other agencies that will move traffic more efficiently along the 84th Street corridor. Additional benefits include reduced emissions and energy savings.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03		79,000				79,000
Total	79,000					79,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund		79,000				79,000
Total	79,000					79,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets

Contact City Engineer

Type Construction

Useful Life 30 years

Category Street Construction

Priority 3

Project # PWST-15-001

Project Name Harrison Street Sidewalks

Plan Name

Account Number 05.71.0887

Dept Priority 3 - Important

Total Project Cost: \$5,000

Description

Complete sidewalk construction on the south side of Harrison Street from 108th to 110th St.

Justification

Citizen requests have been received for completion of missing sections of sidewalk in this area. The project would also be consistent with alternative transportation and healthy living goals. The costs shown are for the potential of creating a Special Assessment District, which will be determined in 2017.

Expenditures	2017	2018	2019	2020	2021	Total
Legal Expenses 04						5,000
Total	5,000					5,000

Funding Sources	2017	2018	2019	2020	2021	Total
Special Assessment						5,000
Total	5,000					5,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets

Contact Asst. Public Works Director

Type Construction

Useful Life 10 years

Category Street Construction

Priority 2

Project # PWST-15-002

Project Name Giles Road Resurfacing M376 (219)

Plan Name One & Six Year Road

Account Number 05.71.0898

Dept Priority 2 - Very Important

Total Project Cost: \$395,000

Description

Mill existing pavement and construct asphalt overlay on Giles Road from I-80 to Harrison Street.

Justification

Project No. 219 in the One and Six Year Road Plan. Giles Road is a high volume roadway and the pavement in the area noted has material deficiencies that have led to failures at the joints. An asphalt overlay will extend the life of the roadway and reduce annual patching costs.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02		22,000				22,000
Construction Costs 03		373,000				373,000
Total	395,000					395,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund		395,000				395,000
Total	395,000					395,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets

Contact Public Works Director

Type Construction

Useful Life 25 years

Category Building Improvement

Priority 3

Project # PWST-15-007

Project Name Fuel Island

Plan Name Municipal Facilities Plan

Account Number 05.71.0889

Dept Priority 3 - Important

Total Project Cost: \$322,644

Description

Participate with City of Papillion on new vehicle fueling system located at Papillion's new PW facility.

Justification

La Vista entered into an interlocal agreement with the City of Papillion to participate in a joint vehicle fueling system located at their new Public Works facility. The costs shown in FY17 and FY18 are the final payments to Papillion for our share of the initial cost of the fueling system.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
229,000	Other 09	50,000	43,644				93,644
Total		<u>50,000</u>	<u>43,644</u>				<u>93,644</u>

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
229,000	Lottery	50,000	43,644				93,644
Total		<u>50,000</u>	<u>43,644</u>				<u>93,644</u>

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2018

Project # **PWST-16-001**
 Project Name **96th & Brentwood Traffic Signal M376 (222)**
 Plan Name One & Six Year Road Account Number 05.71.0883 (02) (03)
 Dept Priority 2 - Very Important

Department Public Works - Streets
 Contact Asst. Public Works Director
 Type Construction
 Useful Life 25 years
 Category Street Improvement
 Priority 2

Total Project Cost: \$218,650

Description

Installation of a traffic signal at 96th and Brentwood Drive and modify islands on Brentwood Drive to accommodate left turn bays.

Justification

Project No. 222 in the One and Six Year Road Plan. A traffic signal study was completed on 96th Street between Harrison Street and Giles Road. The study indicated that warrants have been met for a signal installation and that the best location for the signal would be at 96th Street and Brentwood Drive. In conjunction with the signal installation, the islands on Brentwood Drive will be modified to accommodate left turn bays.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
8,650	Engineering 02		30,000				30,000
	Construction Costs 03		180,000				180,000
Total		Total	210,000				210,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
8,650	Debt Services Fund		210,000				210,000
Total		Total	210,000				210,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # **PWST-16-002**
 Project Name **City Parking Lot Service Road**

Department Public Works - Streets
 Contact Asst. Public Works Director
 Type Construction
 Useful Life 20 years
 Category Street Construction
 Priority 1

Plan Name **Account Number 05.71.0899**

Dept Priority 1 - Critical

Total Project Cost: \$2,100,000

Description

Construction of a new service road connecting Westport Pkwy from east to west on the south side of the City parking lot.

Justification

The city previously constructed a public parking lot in the Southport West area to serve this development. Construction of a service road connecting Westport Parkway from east to west would enhance traffic flow through the development. The service road is adjacent to the existing city parking lot on the south side.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
1,000,000	Construction Costs 03	1,100,000					1,100,000
Total		Total	<u>1,100,000</u>				<u>1,100,000</u>

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,000,000	G.O. Bonds	1,100,000					1,100,000
Total		Total	<u>1,100,000</u>				<u>1,100,000</u>

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project #	PWST-16-003	Department	Public Works - Streets
Project Name	Multi-sports Complex - Public Infrastructure	Contact	City Engineer
Plan Name	Account Number 05.71.0900	Type	Construction
Dept Priority	1 - Critical	Useful Life	20 years
		Category	Park Development/Constructi
		Priority	1

Total Project Cost: \$10,000,000

Description

This project funds public infrastructure for the development of the Nebraska Multi Sports Complex (NMSC).

Justification

The sod farm in Southport East has been purchased by the NMSC with the intention of creating a world-class sports complex that will offer indoor and outdoor swimming facilities, indoor and outdoor tennis facilities, and lighted outdoor turf soccer fields. The development is expected to be the impetus for increased activity in the Southport area while providing much needed recreational opportunities. The City will be constructing public infrastructure such as streets and parking areas to support the development and the associated increase in activity.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	1,000,000					1,000,000
Construction Costs 03	4,000,000	5,000,000				9,000,000
Total	5,000,000	5,000,000				10,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	5,000,000	5,000,000				10,000,000
Total	5,000,000	5,000,000				10,000,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets

Contact City Engineer

Type Reconstruction

Useful Life 20 years

Category Street Reconstruction

Priority 1

Project # PWST-17-002

Project Name 66th St. Reconstruction M376 (379)

Plan Name One & Six Year Road

Account Number

Dept Priority 1 - Critical

Total Project Cost: \$940,900

Description

Reconstruct 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street)

Justification

Project No. 379 in One and Six Year Road Plan. This project has been in the queue for federal funding, however delays in the availability of those funds have forced some short term repairs in order for the roadway to remain safe until full reconstruction can be completed. Funding shown in 2017 reflects La Vista's share of design work for the long term project. Funding shown in 2018 is for ROW acquisition. Taking these steps will put the project in a position to take advantage of the federal funding when it becomes available, which right now is anticipated in 2020.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	98,700					98,700
ROW/Land Acquisition 07		12,600				12,600
Construction Costs 03					829,600	829,600
Total	98,700	12,600			829,600	940,900

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	98,700	12,600			829,600	940,900
Total	98,700	12,600			829,600	940,900

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project #	PWST-17-003	Department	Public Works - Streets
Project Name	Giles Road Widening M376 (230)	Contact	Asst. Public Works Director
Plan Name	One & Six Year Road	Type	Construction
Dept Priority	Account Number 05.71.0901	Useful Life	40 years
		Category	Street Improvement
		Priority	1

Total Project Cost: \$2,990,000

Description

Add one lane to Giles Road in each direction from Eastport Parkway to the I-80 eastbound ramp.

Justification

Project No. 230 in the One and Six Year Road Plan. Traffic projections indicate that by 2025 the intersections of Giles Road and Eastport Parkway and Giles Road and Southport Parkway will not be adequate to support traffic flows. To promote and maintain the Southport area as a desirable location to do business, roadway improvements are necessary to facilitate good traffic flow.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	200,000					200,000
Engineering 02		306,000				306,000
Construction Costs 03			2,300,000			2,300,000
Other 09			184,000			184,000
Total	200,000	306,000	2,484,000			2,990,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	200,000	306,000				506,000
G.O. Bonds			2,484,000			2,484,000
Total	200,000	306,000	2,484,000			2,990,000