

Memorandum

To: Members of the Planning Commission

From: Jeff Calentine, Assistant to the City Administrator
Rita Ramirez, Assistant City Administrator/Director of
Community Services

Date: August 25, 2016

Re: 2017-2021 Capital Improvement Plan



On behalf of the City's management team, we are pleased to present the City of La Vista's Capital Improvement Plan for years 2017-2021. As you know, the purpose of the City's Capital Improvement Plan (CIP) is to identify, prioritize and address community needs through careful long-term capital planning and balanced public investment in supporting physical infrastructure. This document is intended to be a planning guide to help identify the critical components of the City's infrastructure needs while maintaining flexibility in determining project timeframes, project scope and possible funding sources. While the CIP attempts to identify known or perceived capital improvement needs, we understand that capital improvement planning is subject to the dynamics of community growth and political leadership, and acknowledge that other unanticipated needs may take precedence over planned projects. Consequently, it is intended that the CIP be reviewed and updated on an annual basis to reflect the changing needs of the community and the availability of financial resources.

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 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.

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. Approximately \$1.4M will be spent in the upcoming fiscal year on street improvement projects throughout the City. 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 CIP is a planning document and does not authorize or fund projects. With recommendation from the Planning Commission, the CIP will be presented to the City Council for final approval of FY17 and

FY18 projects within the Capital Fund. In the past the City has adopted a one-year budget; however this year a biennial budget has been prepared and submitted for approval. Consequently, expenses for two fiscal years are being considered. The CIP projects for both FY17 and FY18 will be included in this biennial budget.

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	1	1,897,500
84th St. Public Improvements Red. Project	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	335,000
IT Strategic Plan Update	Information Technology	IT-17-001	1	30,000
Public Works Facility Improvements	Public Works - General	PWG-15-001	1	20,000
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
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	200,000
Portal Drainageway	Public Works - Sewer	PWSE-17-001	1	90,000
Thompson Creek Culvert Rehab	Public Works - Sewer	PWSE-17-002	1	200,000
132nd & West Giles Road M376 (190)	Public Works - Streets	PWST-08-001	1	273,500
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	500,000
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				16,931,700
2018				
City Hall Facility Improvements	Administration	ADM-15-002	1	85,000
City Centre Mixed Use Redevelopment Project	Community Development	CD-17-007	1	2,500,000
84th St. Public Improvements Red. Project	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
66th 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
Pool 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 Offstreet Parking Facilities	Community Development	CD-17-006	2	8,018,090
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	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-20-001	3	53,000
84th St. Public Improvements - West Leg Summer Dr.	Public Works - Streets	PWST-17-004	2	3,000,000
84th St. Public Improvements - Underpass Const.	Public Works - Streets	PWST-17-005	2	7,000,000
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
66th 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				73,509,641

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	200,000					200,000
Portal Drainageway	PWSE-17-001	1	90,000					90,000
Thompson Creek Culvert Rehab	PWSE-17-002	1	200,000					200,000
132nd & West Giles Road M376 (190)	PWST-08-001	1	273,500					273,500
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			1,951,200	528,600	1,252,500	2,500	1,563,100	5,297,900
G.O. Bonds								
Public Offstreet Parking Facilities	CD-17-006	2				8,018,090		8,018,090
City Centre Mixed Use Redevelopment Project	CD-17-007	1	759,000					759,000
84th St. Public Improvements Red. Project	CD-17-008	1	2,500,000	16,157,507				18,657,507
Pool Demolition	PWP-17-006	1			500,000			500,000
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	500,000					500,000
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
84th St. Public Improvements - West Leg Summer Dr.	PWST-17-004	2			3,000,000			3,000,000
84th St. Public Improvements - Underpass Const.	PWST-17-005	2			7,000,000			7,000,000
G.O. Bonds Total			13,009,000	24,357,507	2,984,000	21,043,090		61,393,597
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								
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						500,000		500,000
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	335,000					335,000
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	200,000
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-20-001	3			53,000			53,000
Fuel Island	PWST-15-007	3	50,000	43,644				93,644
Lottery Total			505,000	193,644	50,000	188,000	50,000	986,644
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	20,000					20,000
Lottery/Bond Total			125,000	85,000				210,000
Redevelopment Fund								
City Centre Mixed Use Redevelopment Project	CD-17-007	1	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			16,931,700	28,044,751	4,911,500	22,008,590	1,613,100	73,509,641

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 Offstreet Parking Facilities	CD-17-006	2				8,018,090		8,018,090
City Centre Mixed Use Redevelopment Project	CD-17-007	1	1,897,500	2,500,000				4,397,500
84th St. Public Improvements Red. Project	CD-17-008	1	2,500,000	16,157,507				18,657,507
			Community Development Total	4,522,500	18,657,507	8,018,090		31,198,097
G.O. Bonds								
General Fund				3,259,000	16,157,507	8,018,090		27,434,597
Lottery/Bond				40,000				40,000
Redevelopment Fund				85,000				85,000
				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								
Inter-Agency Transfer				26,500				26,500
				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	335,000					335,000
IT Strategic Plan Update	IT-17-001	1	30,000					30,000
			Information Technology Total	365,000	100,000			465,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Lottery</i>			365,000	100,000				465,000
			365,000	100,000				465,000
Information Technology Total								
Public Works - General								
Public Works Facility Improvements	PWG-15-001	1	20,000					20,000
			20,000					20,000
Public Works - General Total			20,000					20,000
<i>Lottery/Bond</i>			20,000					20,000
			20,000					20,000
Public Works - General Total			20,000					20,000
Public Works - Parks								
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
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
			4,340,000	3,250,000	582,500	52,500	383,500	8,608,500
Public Works - Parks Total			4,340,000	3,250,000	582,500	52,500	383,500	8,608,500
<i>Debt Services Fund</i>					32,500	2,500	333,500	368,500
<i>G.O. Bonds</i>			4,250,000	3,200,000	500,000			7,950,000
<i>Lottery</i>			90,000	50,000	50,000	50,000	50,000	290,000
Public Works - Parks Total			4,340,000	3,250,000	582,500	52,500	383,500	8,608,500
Public Works - Sewer								
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	105,000					105,000
Hell Creek Grade Control Structure	PWSE-16-002	1	200,000					200,000
Portal Drainageway	PWSE-17-001	1	90,000					90,000
Thompson Creek Culvert Rehab	PWSE-17-002	1	200,000					200,000
Big Papio Sewer Siphon Replacement	PWSE-18-001	1		380,000				380,000
			595,000	380,000				975,000
Public Works - Sewer Total			595,000	380,000				975,000
<i>Debt Services Fund</i>			490,000					490,000
<i>Inter-Agency Transfer</i>			105,000					105,000
<i>Sewer Fund</i>				380,000				380,000
Public Works - Sewer Total			595,000	380,000				975,000
Public Works - Sports Complex								
Sports Complex Lighting Rehab Field #1	PWSC-11-002	2			85,000			85,000
Sports Complex Sidewalks	PWSC-20-001	3			53,000			53,000
					138,000			138,000
Public Works - Sports Complex Total					138,000			138,000
<i>Lottery</i>								

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Public Works - Sports Complex Total						138,000		138,000
Public Works - Streets								
132nd & West Giles Road M376 (190)	PWST-08-001	1	273,500					273,500
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	500,000					500,000
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
84th St. Public Improvements - West Leg Summer Dr.	PWST-17-004	2			3,000,000			3,000,000
84th St. Public Improvements - Underpass Const.	PWST-17-005	2			7,000,000			7,000,000
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		1,000,000				1,000,000
Street/Bridge Improvements M376 (378)	PWST-21-001	2				400,000		400,000
Public Works - Streets Total			7,016,200	5,572,244	4,204,000	10,000,000	1,229,600	28,022,044
Debt Services Fund			1,461,200	528,600	1,220,000		1,229,600	4,439,400
G.O. Bonds			5,500,000	5,000,000	2,484,000	10,000,000		22,984,000
Inter-Agency Transfer					500,000			500,000
Lottery			50,000	43,644				93,644
Special Assessment			5,000					5,000
Public Works - Streets Total			7,016,200	5,572,244	4,204,000	10,000,000	1,229,600	28,022,044
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
Grand Total			16,931,700	28,044,751	4,911,500	22,008,590	1,613,100	73,509,641

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # ADM-15-002
Project Name City Hall Facility Improvements

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

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	Total	40,000					40,000

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

Data in Year 2017

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

Department Community Development
Contact Community Development Dir
Type Construction
Useful Life 50+ years
Category Redevelopment

Plan Name Vision 84 Plan **Account Number** 05.71.0908
Dept Priority 1 - Critical

Priority 1

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

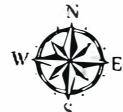


Capital Improvement Plan

Project Name: City Centre Mixed Use
Redevelopment Project



0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

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

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

Plan Name Vision 84 Plan **Account Number** 05.71.0909

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.

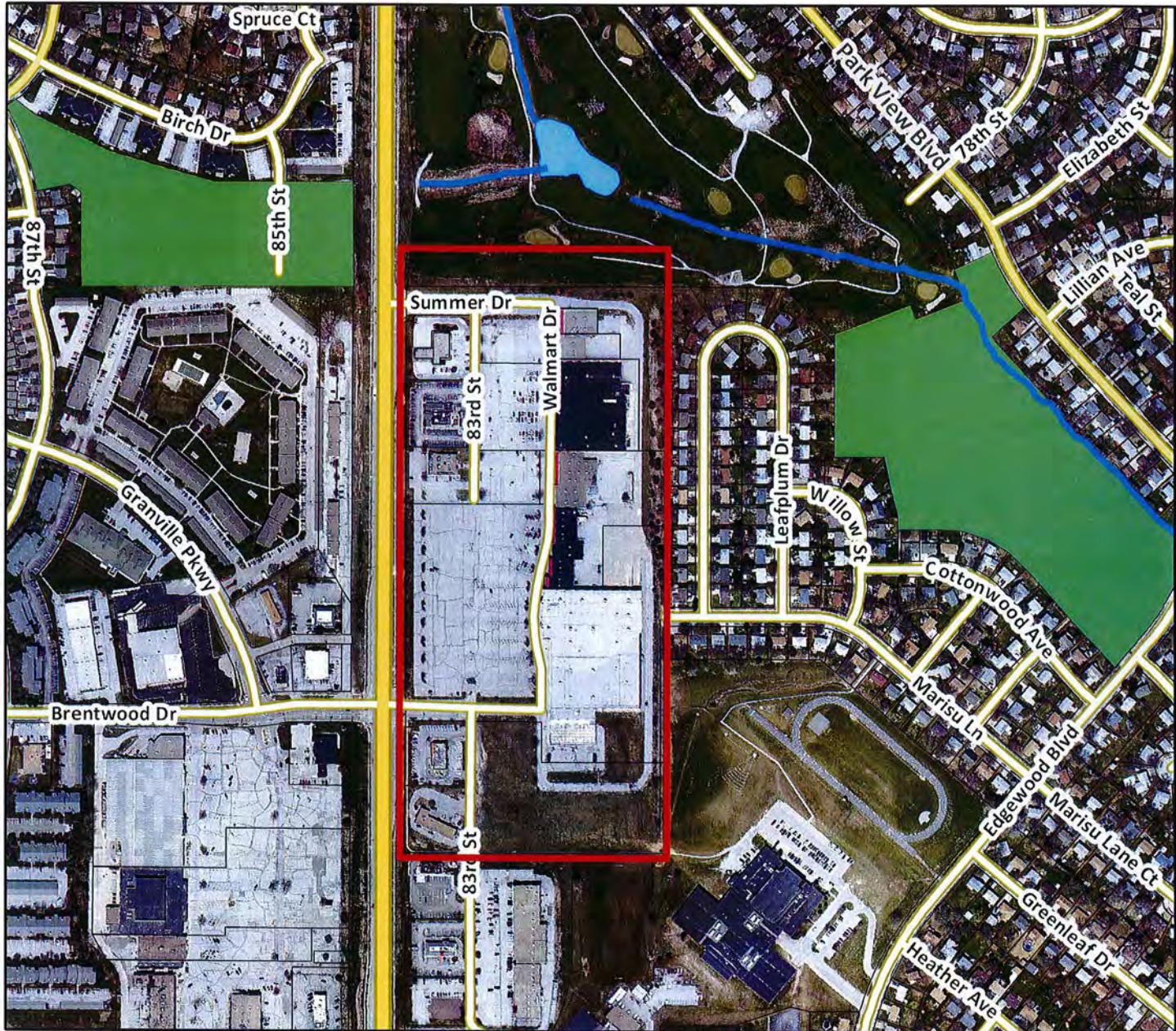
Expenditures	2017	2018	2019	2020	2021	Total
New Intersection	2,500,000					2,500,000
Public Benefit		8,139,417				8,139,417
Parking Structure		8,018,090				8,018,090
Total	2,500,000	16,157,507				18,657,507

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 Plan

Project Name: 84th Street Public Improvements Red. Project



0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

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

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

Plan Name **Account Number** 05.71.0913

Dept Priority 1 - Critical

Total Project Cost: \$53,000

Description

Installation of a new generator at #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 2017

Department Information Technology

Contact Finance Director

Type Software Implementation

Useful Life 15 years

Category Information Technology

Priority 1

Project # IT-12-002
Project Name Financial Software

Plan Name IT Plan **Account Number** 05.71.0859

Dept Priority 1 - Critical

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
86,829	Planning/Study/Design 01	111,000					111,000
Total	Equipment/Furnishings 05	224,000					224,000
	Total	335,000					335,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
86,829	Lottery	335,000					335,000
Total	Total	335,000					335,000

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 05.71.0929

Dept Priority I - 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: \$207,000

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	20,000					20,000
Total		20,000					20,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
187,000	Lottery/Bond	20,000					20,000
Total		20,000					20,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Parks
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Park Improvement
Priority 2

Project # PWP-17-001

Project Name Mini Park Plan Improvements

Plan Name Mini Park Plan

Account Number 05.71.0914

Dept Priority 2 - Very important

Total Project Cost: \$260,000

Description

Annual improvements to various City Parks in accordance with Mini Parks Improvement plans.

Justification

In 2012 Mini Park Plans were developed in accordance with the City's Master Park Plan and presented to Council. These plans addressed the long term needs and functionality within each of the City's existing parks. In an effort to begin to address some of the improvements outlined within the plans, funding has been included in each year and as part of the annual CIP process the Park Planning Committee will identify priorities and make recommendations for potential projects. In FY17 the 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. In FY18 the Committee is recommending that work begin on new signage for all of the City's parks. The goal would be to upgrade and standardize the current signage.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment/Furnishings 05	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # PWP-17-002
Project Name Thompson Creek Landscaping

Department Public Works - Parks
Contact City Engineer
Type Improvement
Useful Life 50+ years
Category Thompson Creek Channel
Priority 2

Plan Name Account Number 05.71.0915

Dept Priority 2 - Very Important

Total Project Cost: \$30,000

Description

Completion of south side (private) of Thompson Creek Planting Plan.

Justification

The original Thompson Creek project included grant funding for the completion of landscaping all along the rehabilitated channel. The grant funding for this portion of this project was not received. This project will complete all of the plantings on the south side of the creek behind affected homeowners properties.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	2,000					2,000
Construction Costs 03	28,000					28,000
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

Project # PWP-17-009
Project Name Golf Course Transformation

Department Public Works - Parks

Contact City Engineer

Type Construction

Useful Life 50+ years

Category Park Development/Constructi

Priority 1

Plan Name Civic Park Master Plan **Account Number** 05.71.0916

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.

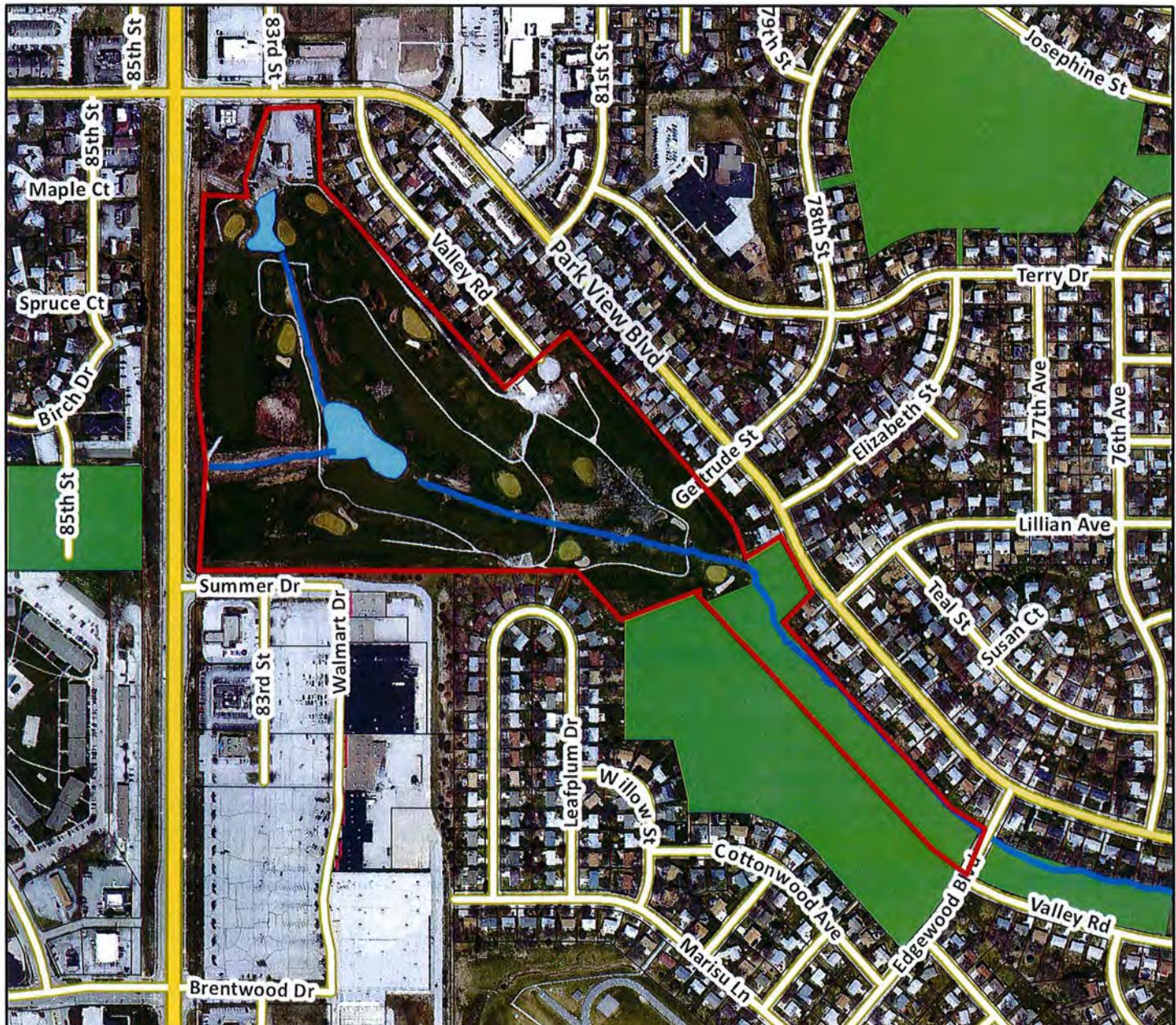
Expenditures	2017	2018	2019	2020	2021	Total
Golf Course Grading	4,250,000					4,250,000
Lake, Trail & Lighting		3,200,000				3,200,000
Total	4,250,000	3,200,000				7,450,000

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 Plan

Project Name: Golf Course Transformation



0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Sewer

Contact City Engineer

Type Construction

Useful Life 50 years

Category Storm Sewer Improvement

Priority 1

Project # PWSE-16-001

Project Name 108th & Chandler Drainageway Stabilization

Plan Name

Account Number 05.71.0895

Dept Priority

Total Project Cost: \$120,000

Description

Extend storm sewer outlet and stabilize drainageway at 108th and Chandler Rd.

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.

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.

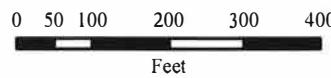
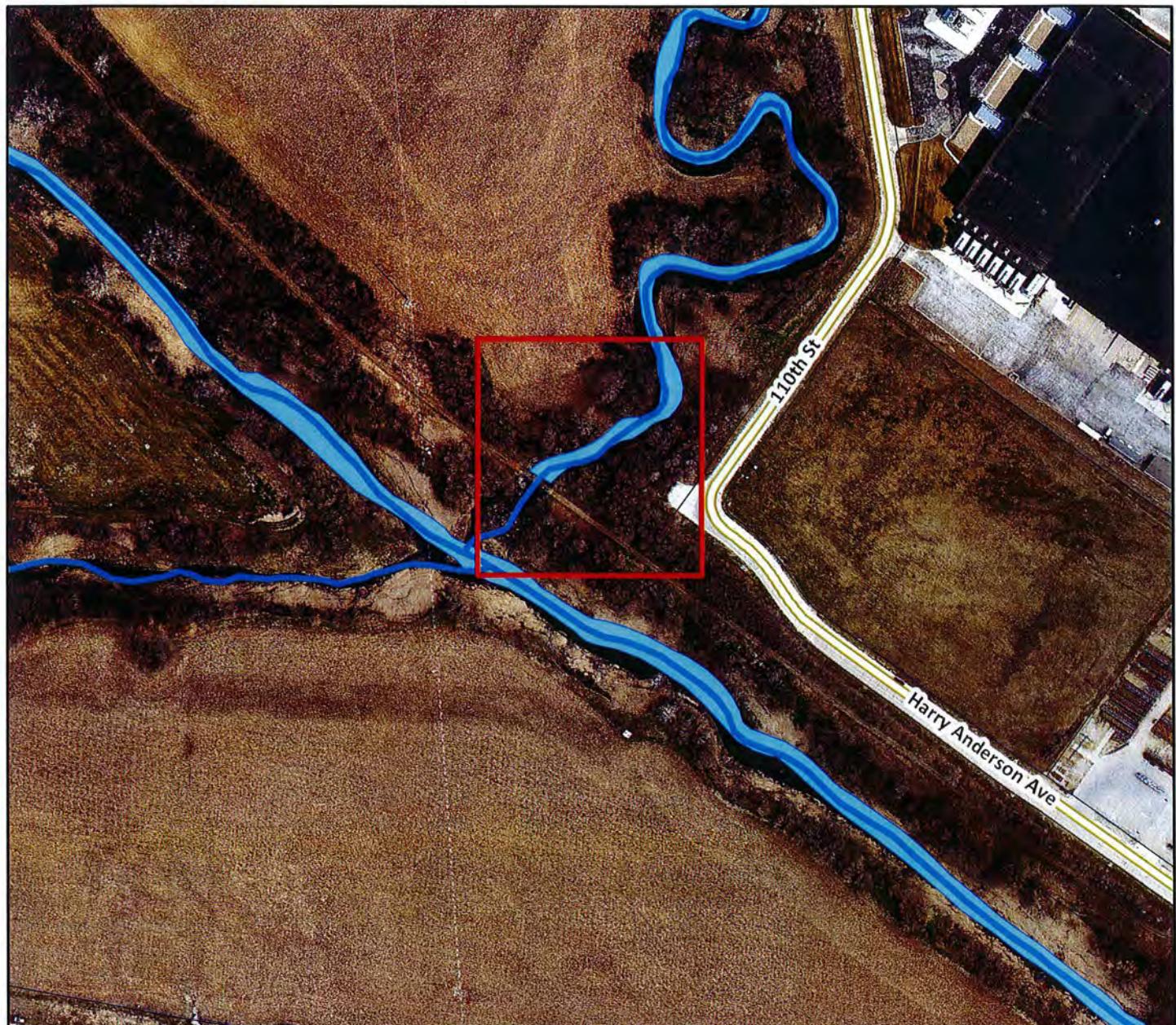
Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03		200,000				200,000
Total	200,000					200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund		200,000				200,000
Total	200,000					200,000



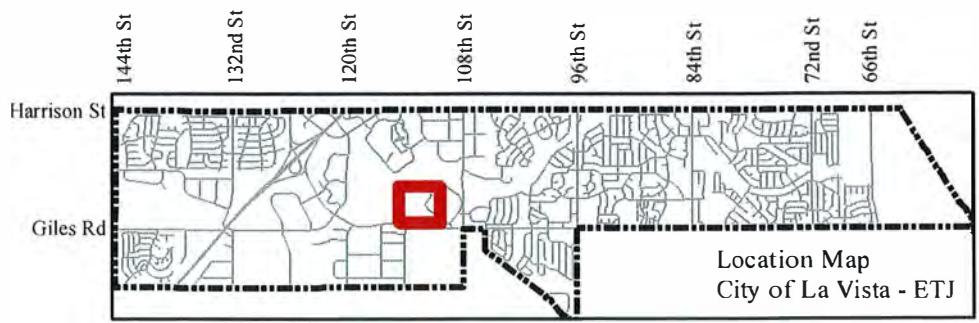
Capital Improvement Plan

Project Name: Hell Creek Grade Control Structure



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Sewer

Contact City Engineer

Type Construction

Useful Life 25 years

Category Storm Sewer Reconstruction

Priority 1

Project # PWSE-17-001

Project Name Portal Drainageway

Plan Name

Account Number 05.71.0930

Dept Priority 1 - Critical

Total Project Cost: \$90,000

Description

Long term repairs to the drainageway from the Parks Facility to Papillion Creek.

Justification

This project was previously identified as Storm Sewer Headwall Repair on a portion of the Parks Facility property. Significant erosion has been occurring at the headwall on the north side of an existing culvert under Portal Road creating a potential safety issue. Since the initial programming of the project and securing a grant from the PMRNRD, the drainageway downstream of the culvert has also experienced degradation creating stability concerns for the culvert under Portal Road. The property south of Portal Road is in Papillion's jurisdiction. Through a joint effort of Papillion and La Vista, a larger grant has been obtained from the PMRNRD and a more comprehensive solution is now possible. This will allow the enclosure of the short section of open drainageway on the north side of Portal Road in the Parks Facility which was not possible in the original Headwall Repair project. A water quality basin to serve Parks Facility runoff will be part of the project which will also fulfill the necessary environmental permitting requirements.

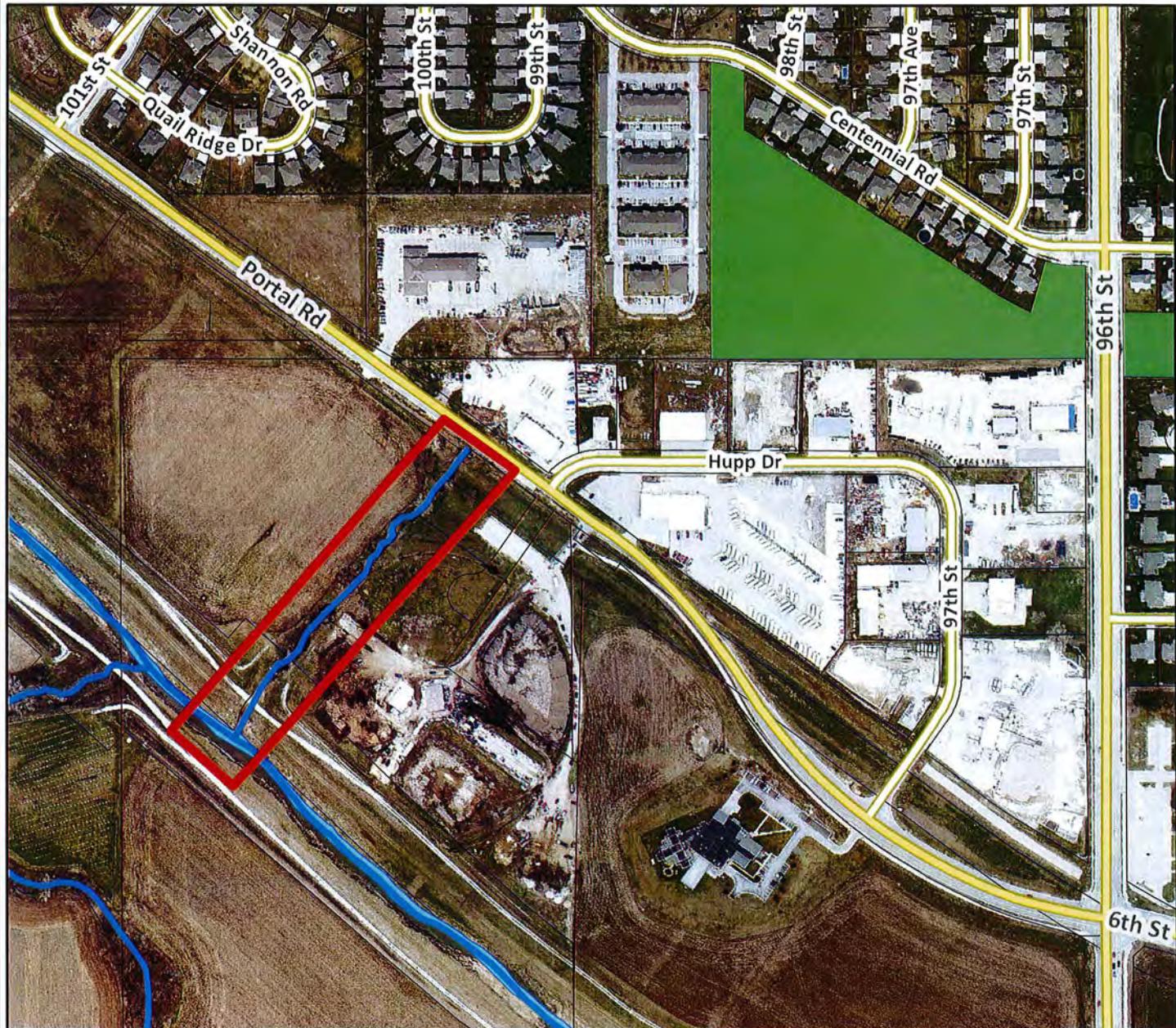
Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	90,000					90,000
Total	90,000					90,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	90,000					90,000
Total	90,000					90,000



Capital Improvement Plan

Project Name: Portal Drainageway

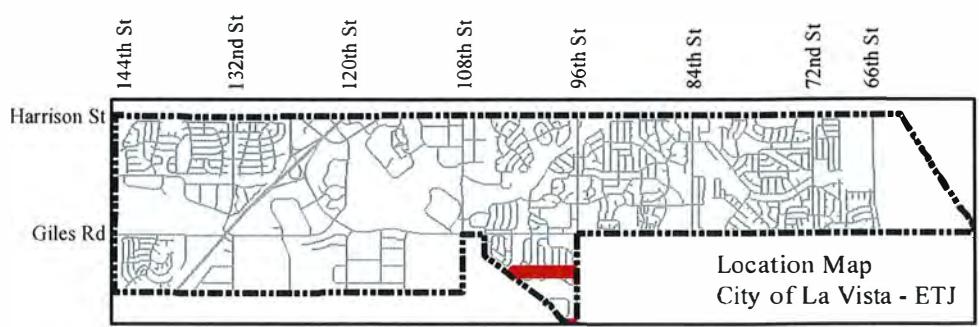


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # PWSE-17-002
Project Name Thompson Creek Culvert Rehab

Department Public Works - Sewer
Contact City Engineer
Type Reconstruction
Useful Life 25 years
Category Storm Sewer Reconstruction
Priority 1

Plan Name **Account Number** 05.71.0925

Dept Priority 1 - Critical

Total Project Cost: \$200,000

Description

The culvert carrying Thompson Creek under 72nd St. has failed and requires long term emergency repairs.

Justification

The 72nd. St. culvert for Thompson Creek is nearly 50 years old and is suffering from corrosion and physical distress. The bottom of the pipe has perforations that may be allowing the creation of voids under and around the culvert. Public Works has been monitoring the culvert, has filled voids in the vicinity of the culvert and has replaced pavement panels that have settled. The strategy has been to try to coordinate a culvert replacement with a future widening of 72nd Street or rehabilitation with a hiking/biking trail project along Thompson Creek. However, recent advancement of deterioration has made it urgent to rehabilitate the culvert and avoid a catastrophic failure of the structure.

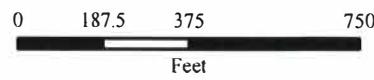
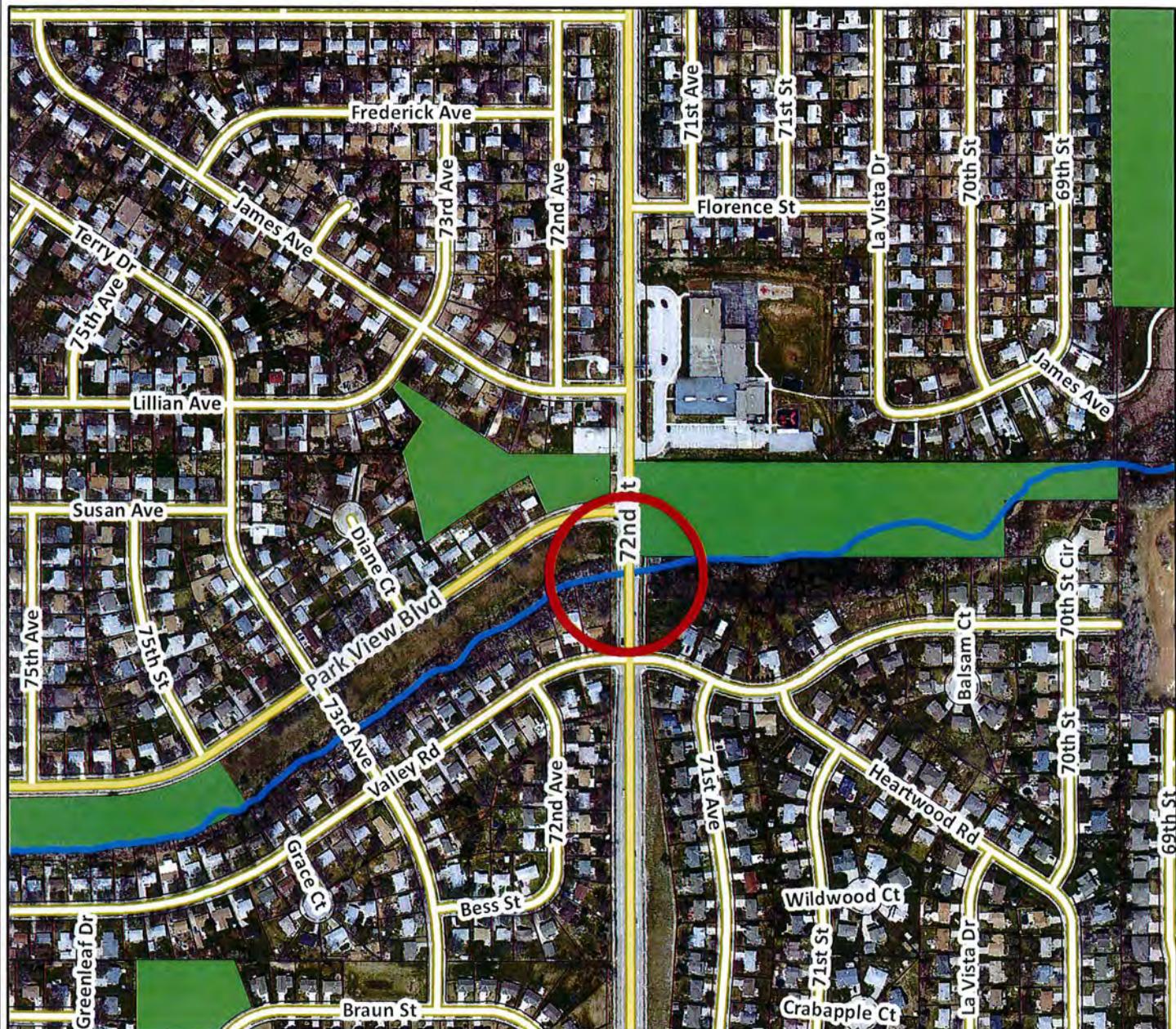
Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	200,000					200,000
Total	200,000					200,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	200,000					200,000
Total	200,000					200,000



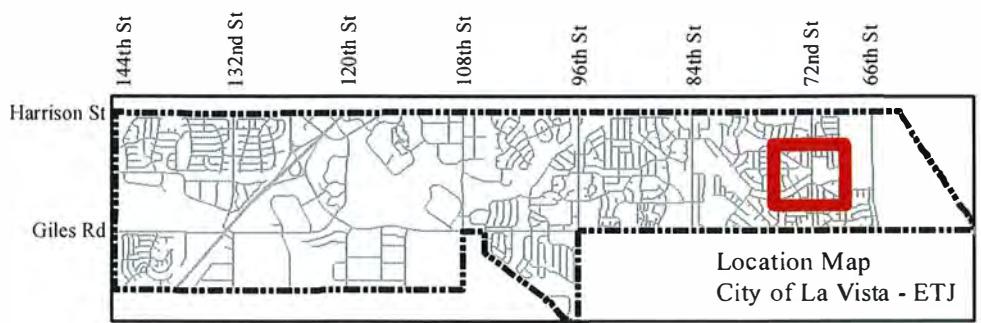
Capital Improvement Plan

Project Name: Thompson Creek Culvert



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets

Contact Asst. Public Works Director

Type Reconstruction

Useful Life 30 years

Category Street Improvement

Priority 1

Project # PWST-08-001

Project Name 132nd & West Giles Road M376 (190)

Plan Name One & Six Year Road

Account Number 05.71.0820 (03)

Dept Priority 1 - Critical

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.

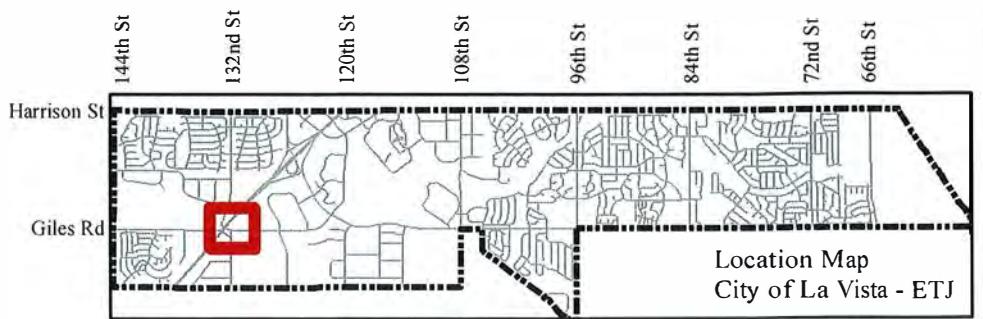
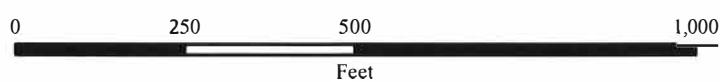
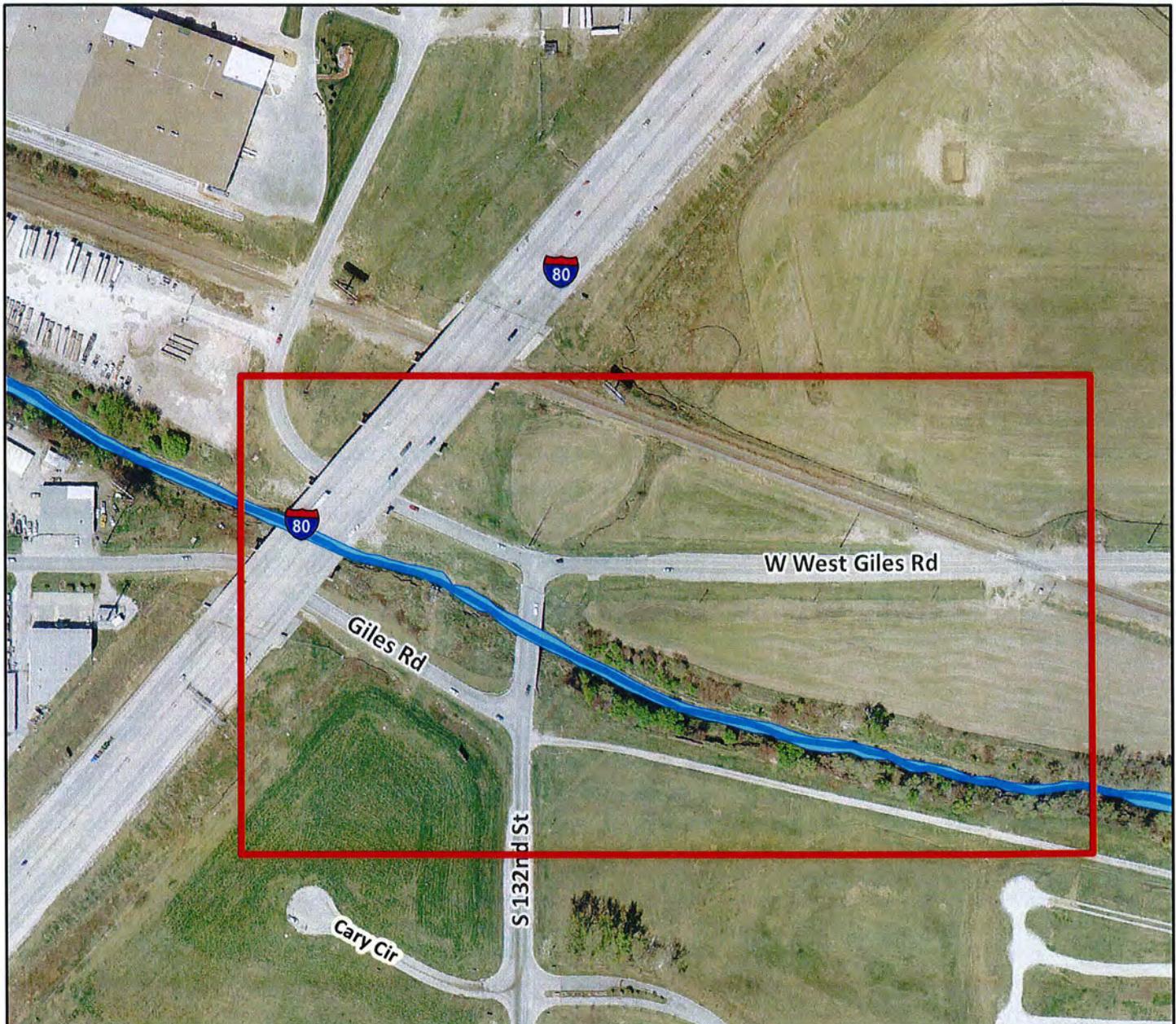
Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	273,500					273,500
Total	273,500					273,500

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	273,500					273,500
Total	273,500					273,500



Capital Improvement Plan

Project Name: Intersection Improvements
132nd and West Giles



LEGEND



Streams



Reservoir



Park

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets

Contact Public Works Director

Type Reconstruction

Useful Life 30 years

Category Street Reconstruction

Priority 2

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

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.

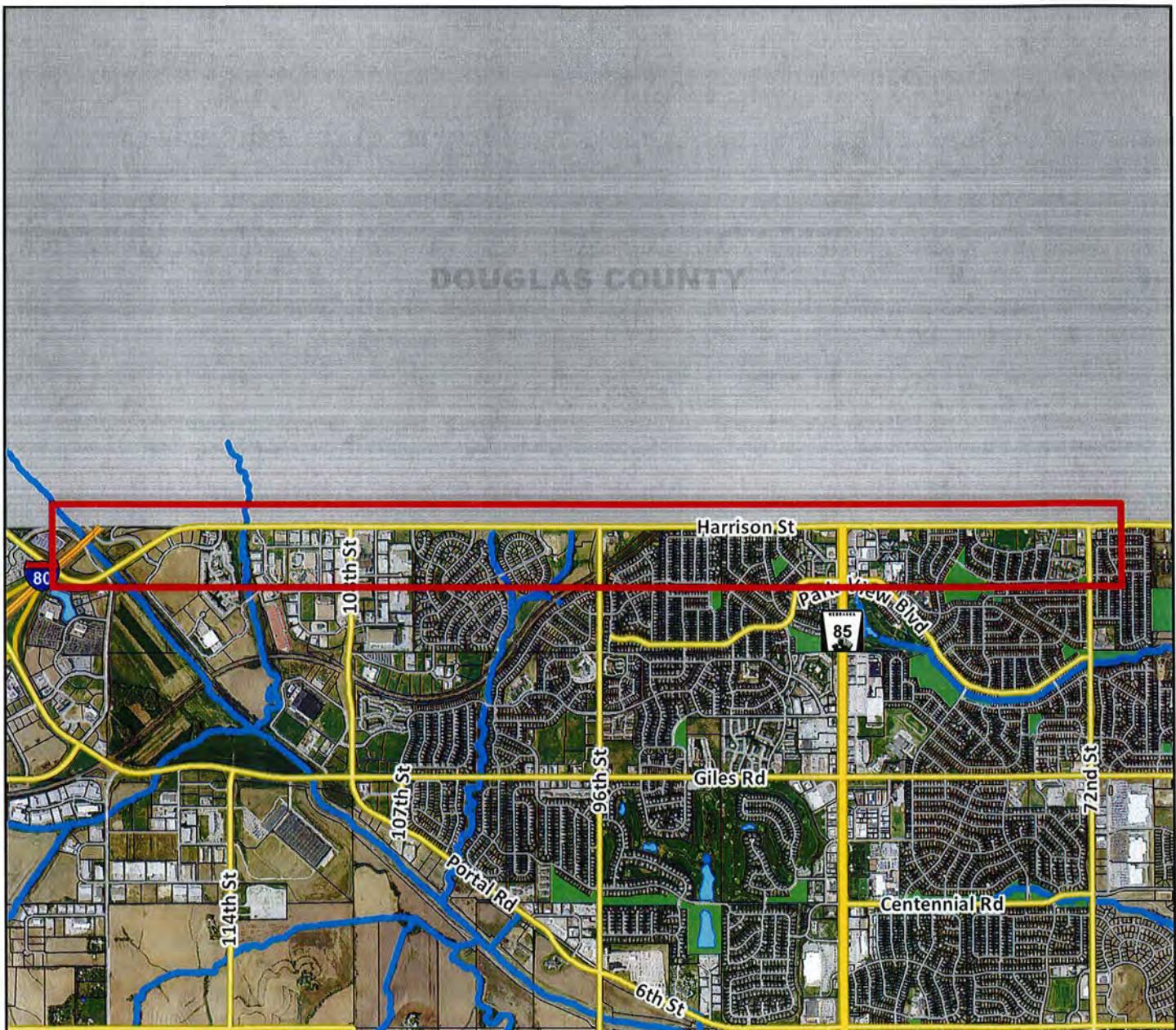
Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	50,000					50,000
Construction Costs 03	250,000					250,000
Total	300,000					300,000

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



Capital Improvement Plan

Project Name: Harrison Street Panels
La Vista Dr to Interstate

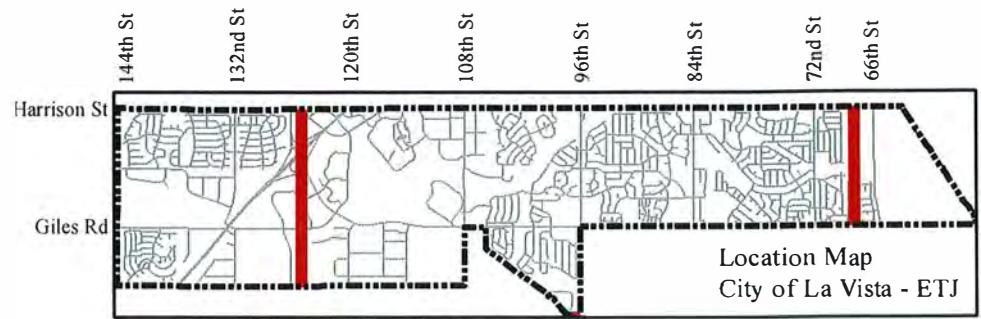


Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



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



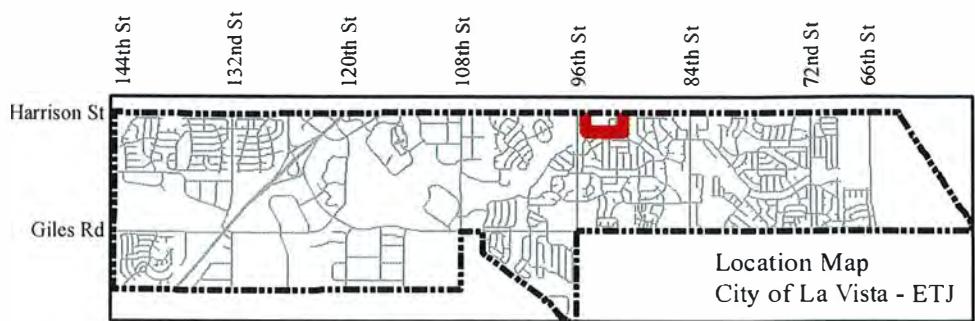
Capital Improvement Plan

Project Name: Harrison Street Bridge Deck
92nd and Harrison Streets



Legend

- Streams
- Reservoir
- Park
- Parcels



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

Total Project Cost: \$79,000

Project # PWST-13-011

Project Name 84th Street Adaptive Signals M376 (220)

Plan Name One & Six Year Road

Account Number 05.71.0866 (03)

Dept Priority 2 - Very Important

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.

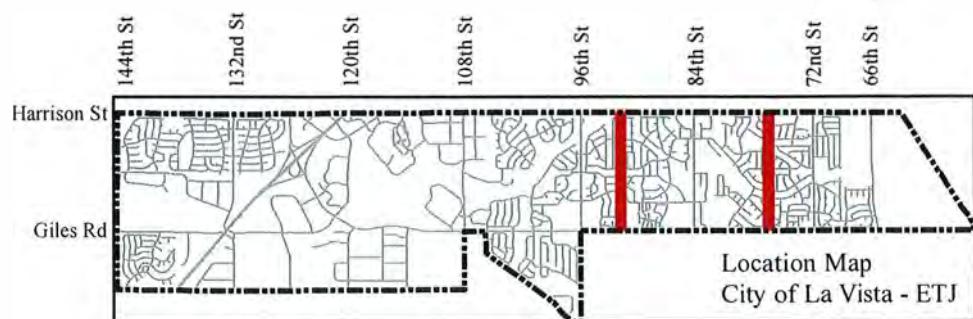
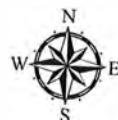
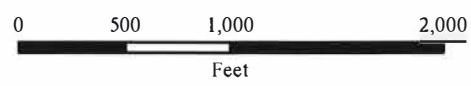
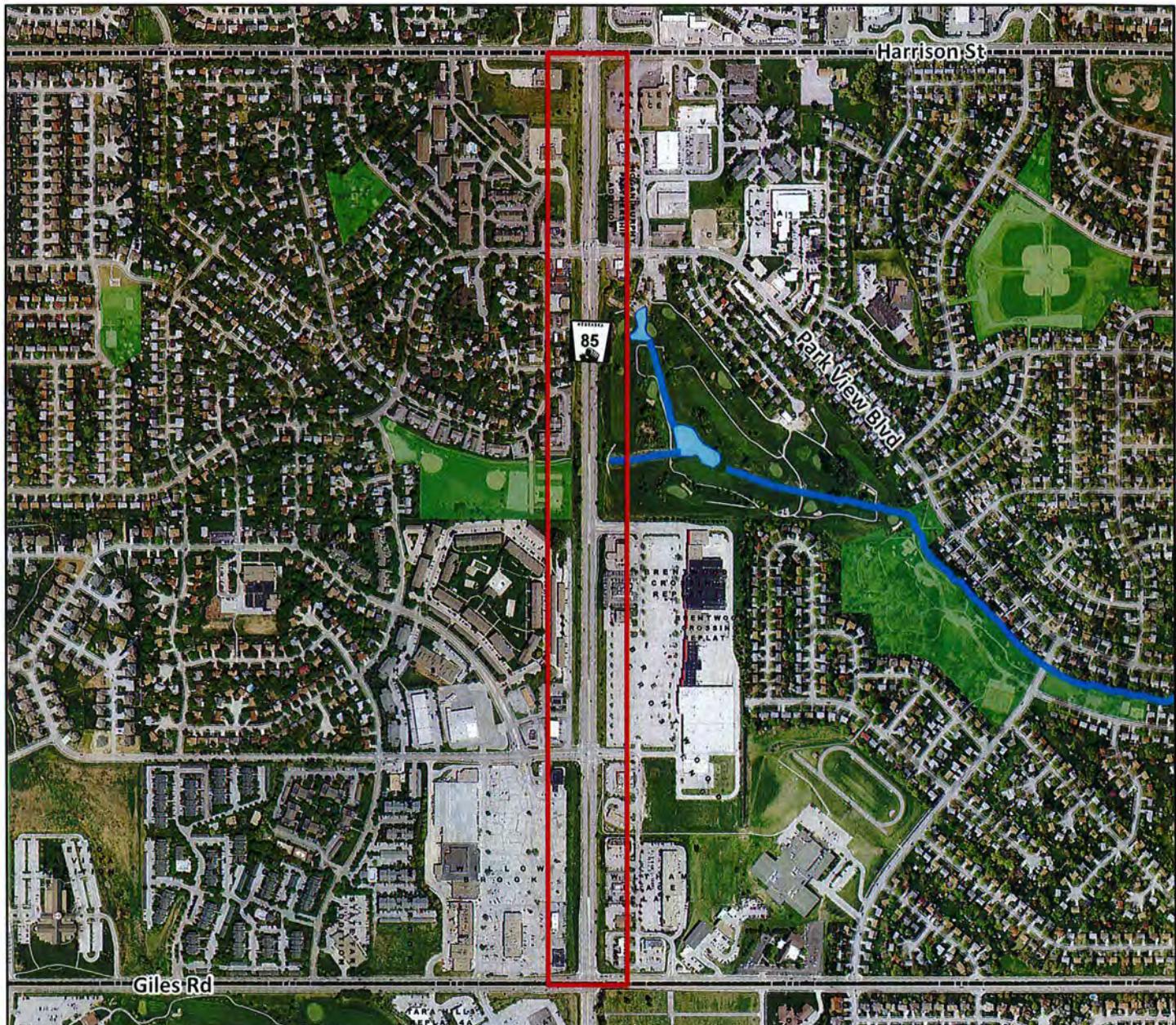
Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	79,000					79,000
Total	79,000					79,000

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



Capital Improvement Plan

Project Name: 84th Street adaptive traffic signals, Harrison Street to Giles Road



LEGEND

- Streams
- Reservoir
- Park

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.

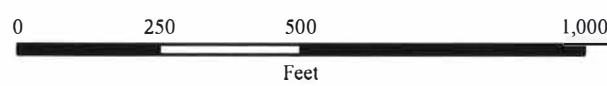
Expenditures	2017	2018	2019	2020	2021	Total
Legal Expenses 04		5,000				5,000
Total	5,000					5,000

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



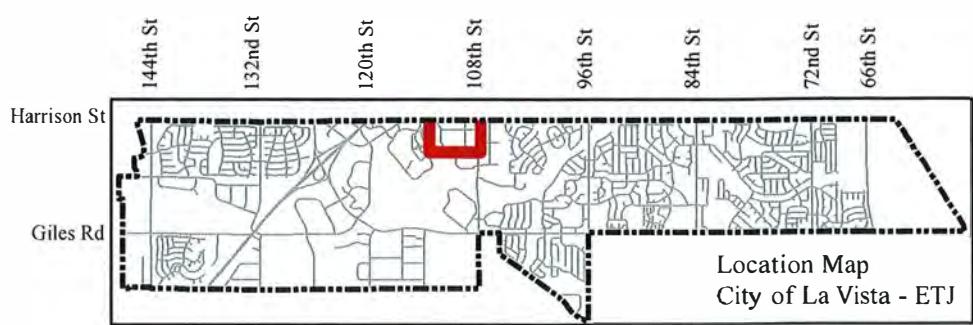
Capital Improvement Plan

Project Name: Harrison Street Sidewalks
108th Street to Hell Creek



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # PWST-15-002
Project Name Giles Road Resurfacing M376 (219)

Department Public Works - Streets

Contact Asst. Public Works Director

Type Construction

Useful Life 10 years

Category Street Construction

Priority 2

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.

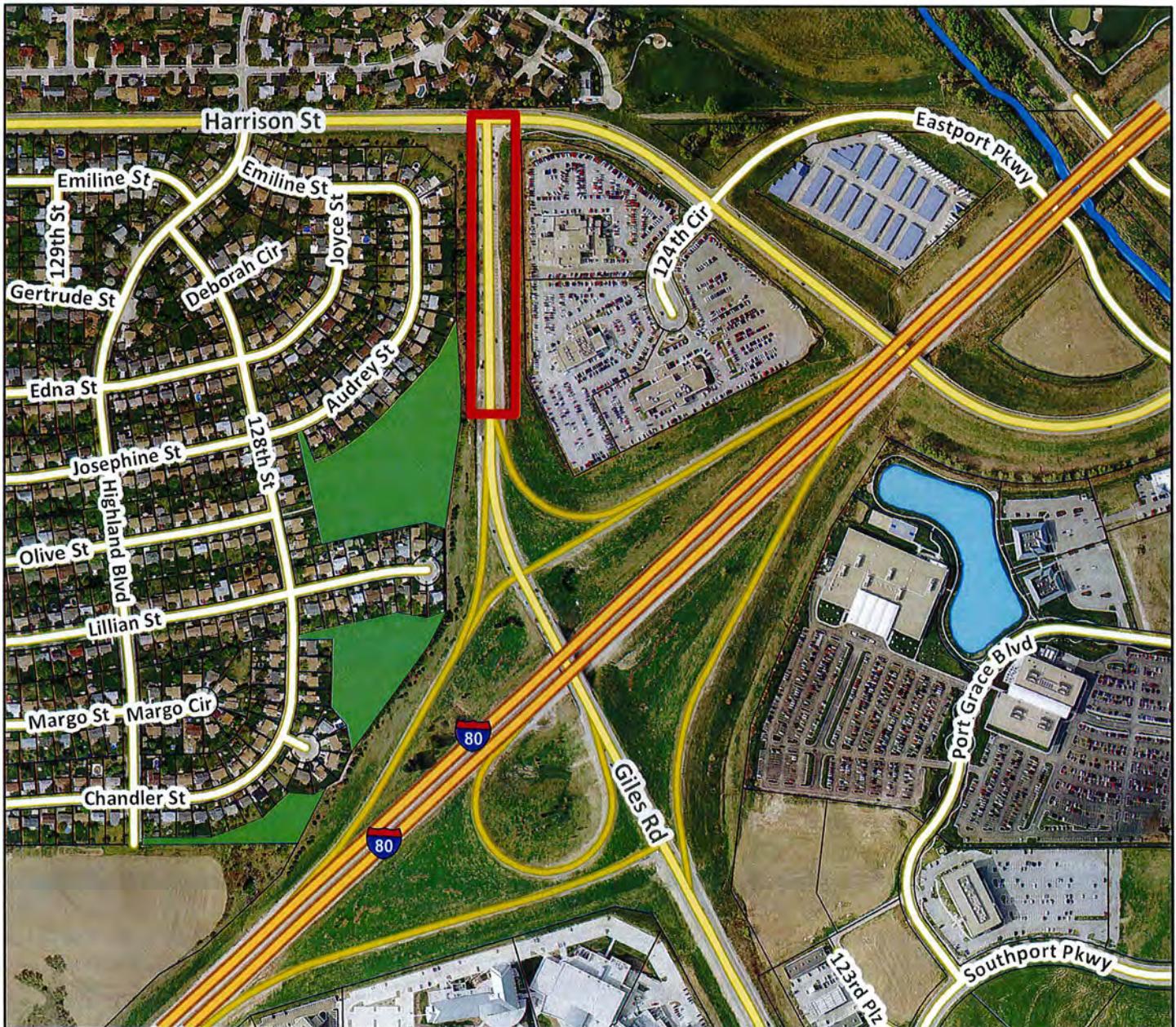
Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	22,000					22,000
Construction Costs 03		373,000				373,000
Total	395,000					395,000

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



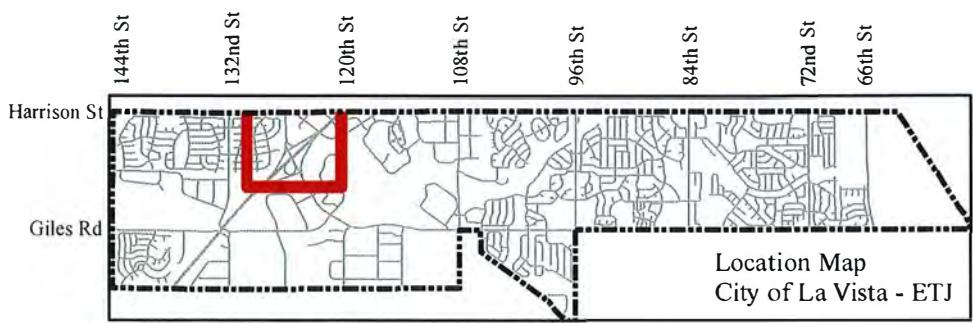
Capital Improvement Plan

Project Name: Giles Road Resurfacing
I-80 to Harrison Street



Legend

- Streams
- Reservoir
- Park
- Parcels



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	Total	50,000	43,644				93,644

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

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: \$2,000,000

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 Wesport 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.

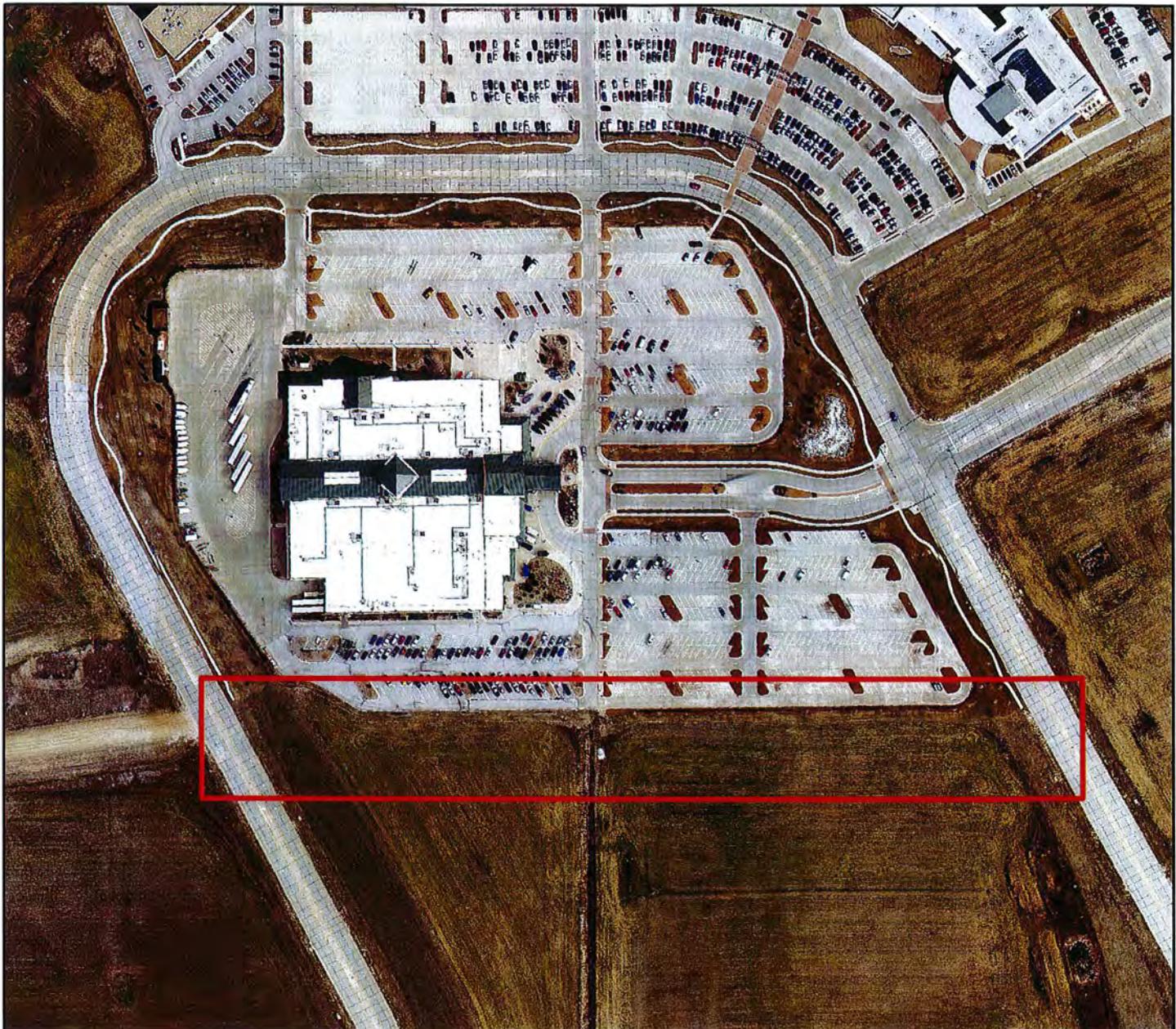
Prior	Expenditures	2017	2018	2019	2020	2021	Total
1,500,000	Construction Costs 03	500,000					500,000
Total	Total	500,000					500,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,500,000	G.O. Bonds	500,000					500,000
Total	Total	500,000					500,000



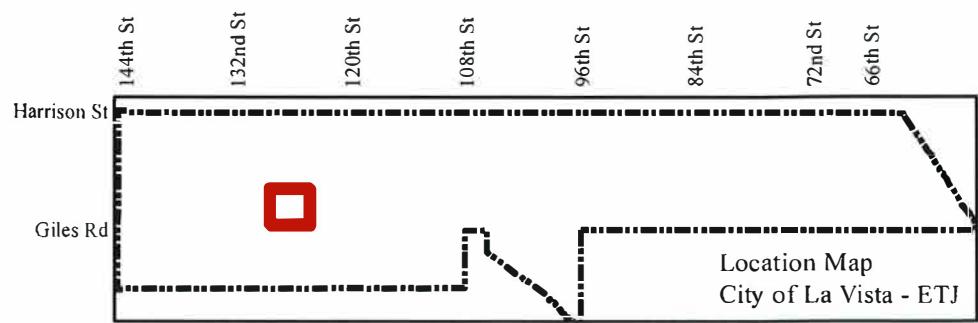
Capital Improvement Plan

Project Name: City Parking Lot Service Road



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department	Public Works - Streets
Contact	City Engineer
Type	Construction
Useful Life	20 years
Category	Park Development/Constructi
Priority	1

Project # PWST-16-003
Project Name Multi-sports Complex - Public Infrastructure

Plan Name Account Number 05.71.0900
Dept Priority 1 - Critical

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 Plan

Project Name: Multi-sports Complex - Public Infrastructure

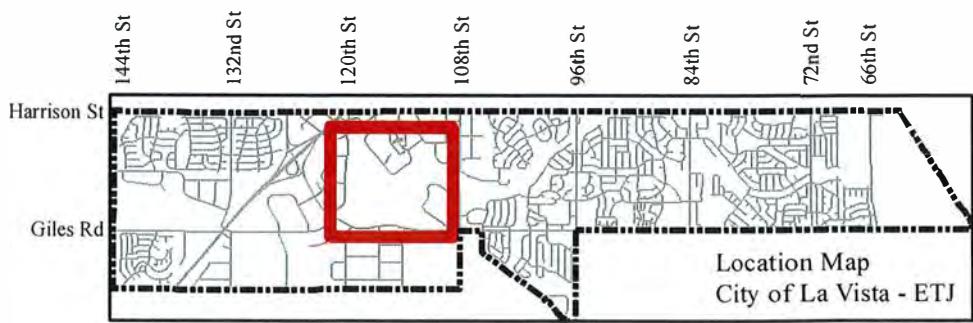


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



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 05.71.0927

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.

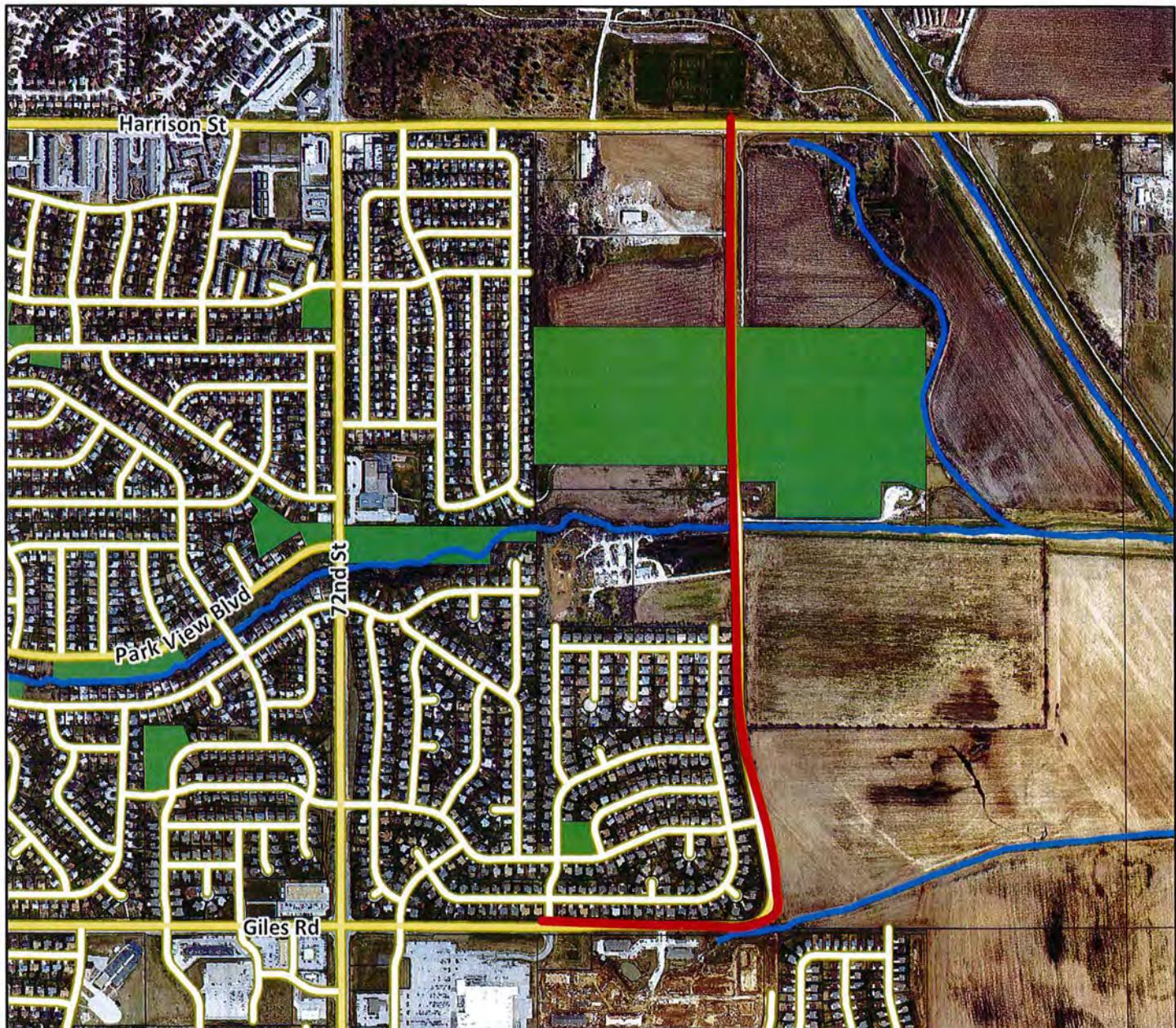
Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	98,700					98,700
ROW/Land Acquisition 07		12,600				12,600
Construction Costs 03					829,600	829,600
Total	98,700	12,600			829,600	940,900

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 Plan

Project Name: 66th St. Reconstruction



0 187.375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # PWST-17-003
Project Name Giles Road Widening M376 (230)

Department Public Works - Streets

Contact Asst. Public Works Director

Type Construction

Useful Life 40 years

Category Street Improvement

Priority 1

Plan Name One & Six Year Road **Account Number** 05.71.0901

Dept Priority I - Critical

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.

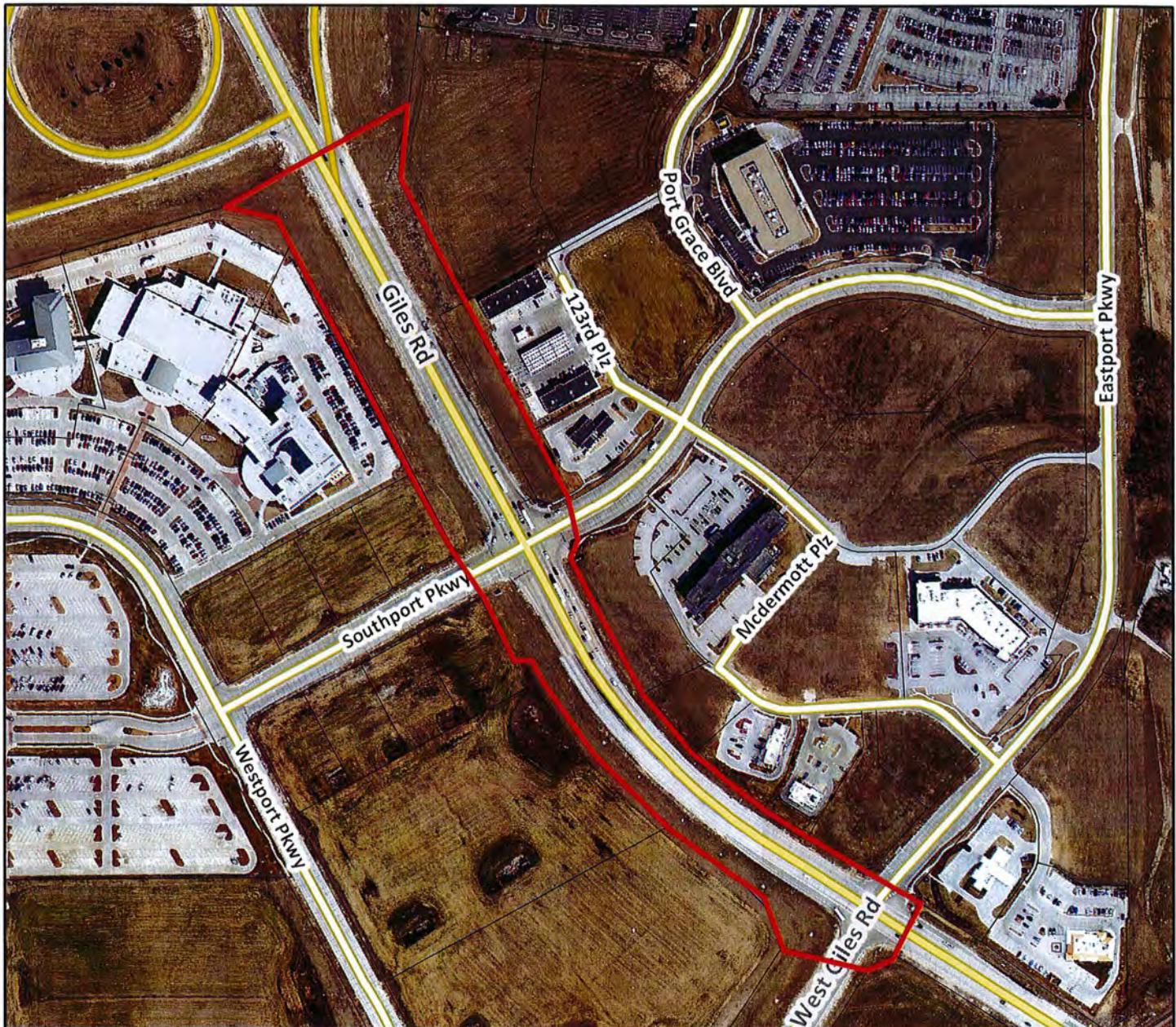
Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	200,000					200,000
Engineering 02		306,000				306,000
Construction Costs 03			2,300,000			2,300,000
Other 09			184,000			184,000
Total	200,000	306,000	2,484,000			2,990,000

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



Capital Improvement Plan

Project Name: Giles Road Widening

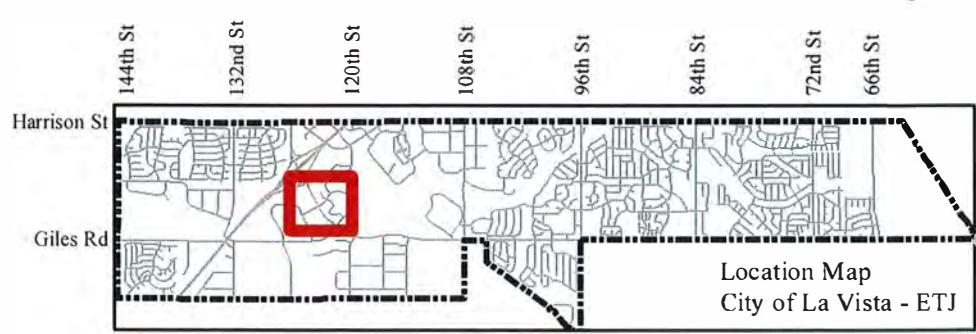


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

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 2018

Department	Community Development
Contact	Community Development Dir
Type	Construction
Useful Life	50+ years
Category	Redevelopment
Priority	1

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

Plan Name Vision 84 Plan

Account Number 05.71.0908

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.

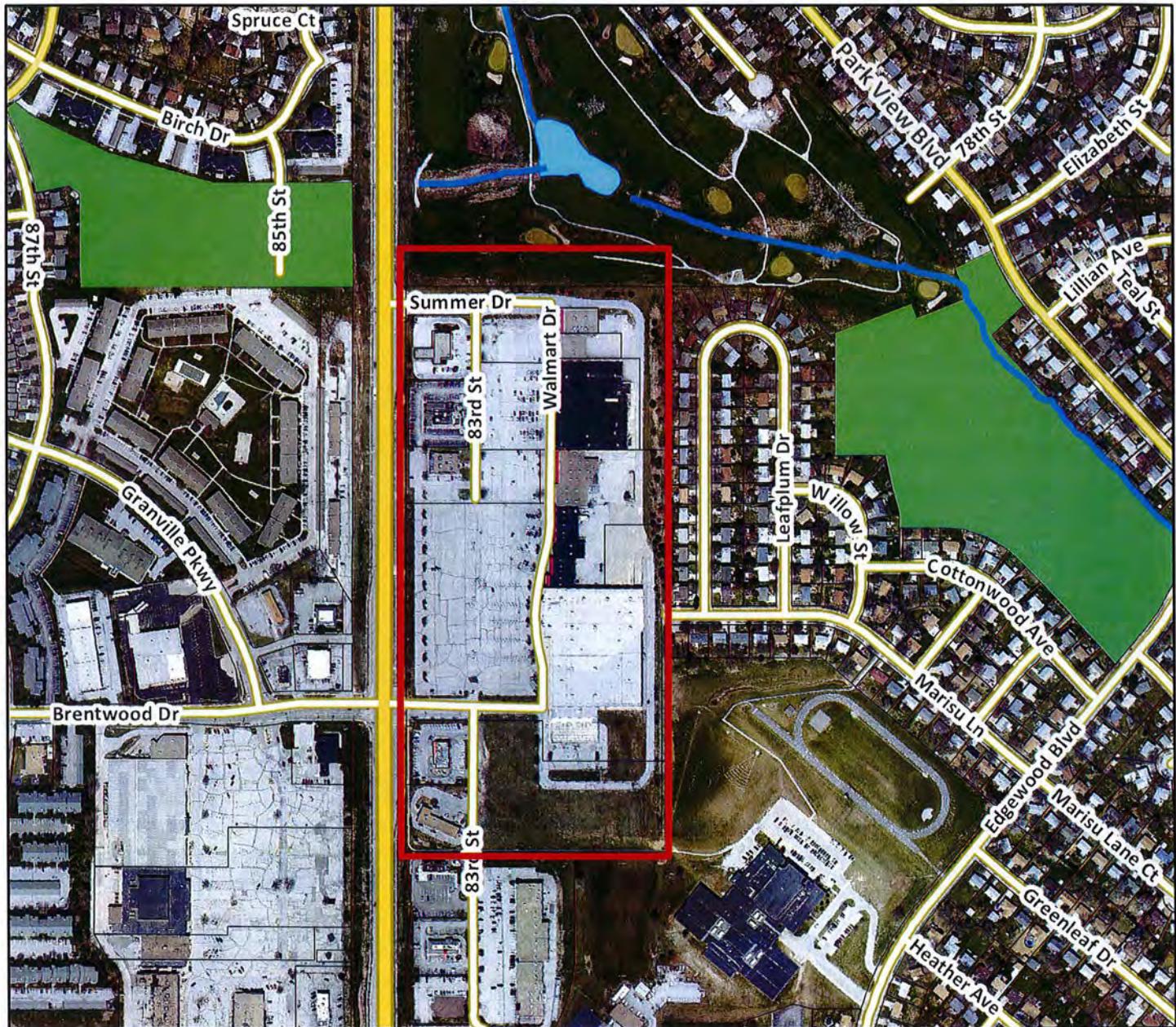
Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	1,897,500					1,897,500
Demolition Rights		2,500,000				2,500,000
Total	1,897,500	2,500,000				4,397,500

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 Plan

Project Name: City Centre Mixed Use
Redevelopment Project

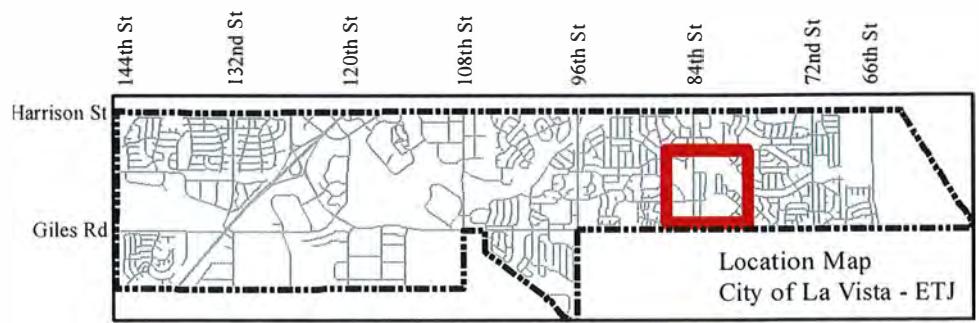


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

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

Project # CD-17-008

Project Name 84th St. Public Improvements Red. Project

Plan Name Vision 84 Plan

Account Number 05.71.0909

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.

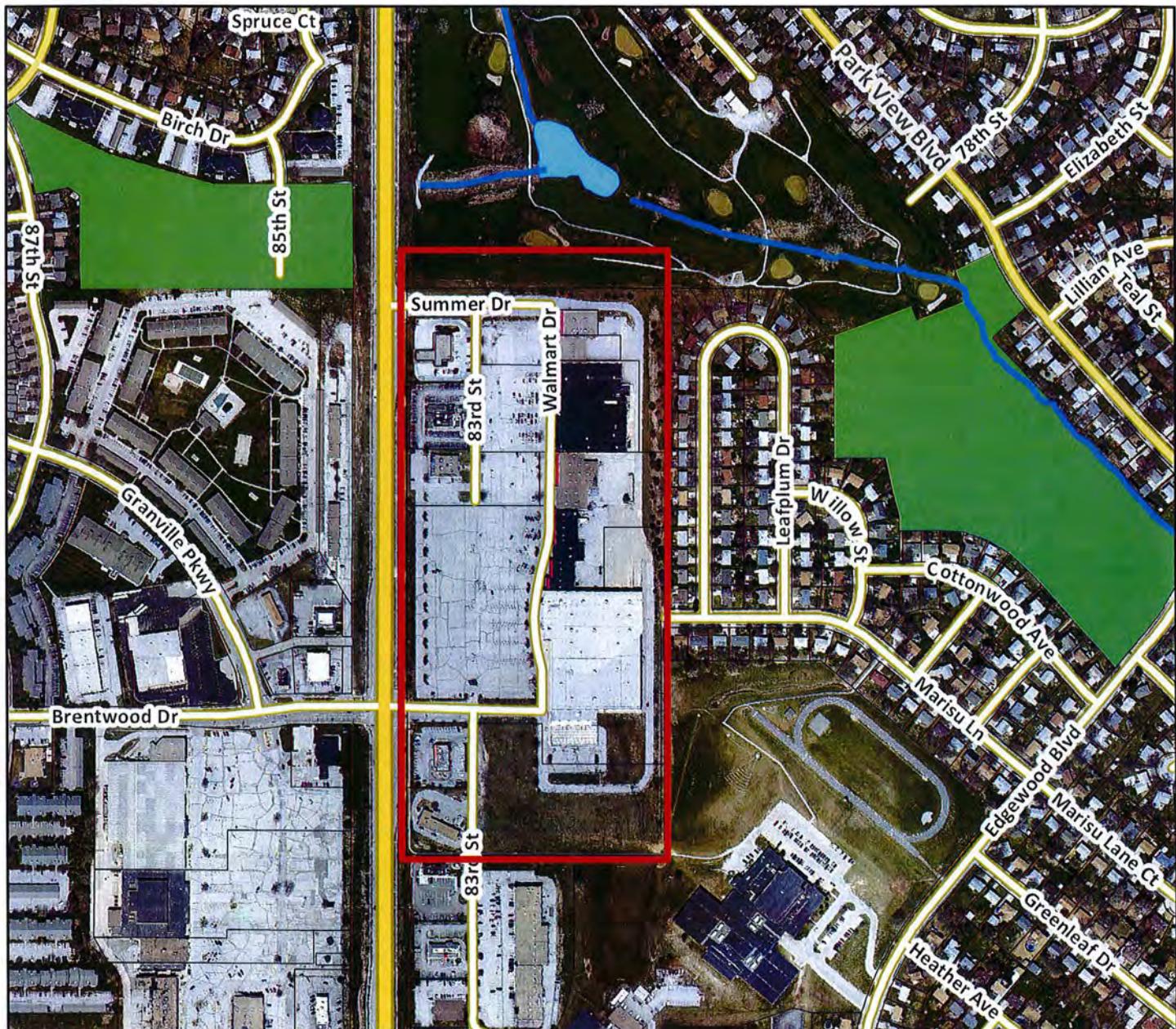
Expenditures	2017	2018	2019	2020	2021	Total
New Intersection	2,500,000					2,500,000
Public Benefit		8,139,417				8,139,417
Parking Structure		8,018,090				8,018,090
Total	2,500,000	16,157,507				18,657,507

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 Plan

Project Name: 84th Street Public Improvements Red. Project

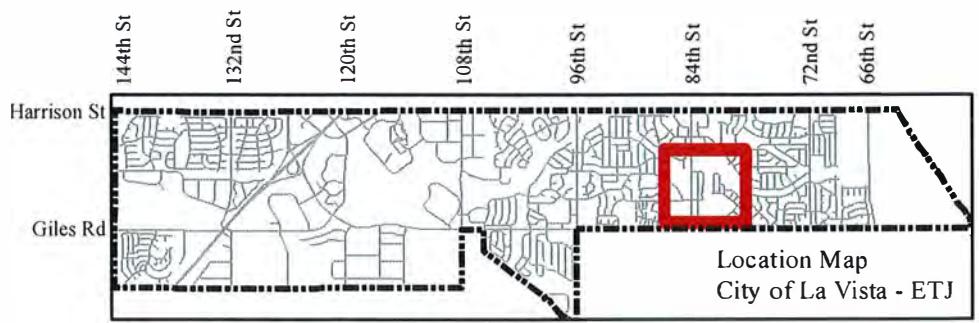


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



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 2018

Department Public Works - Parks

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Park Improvement

Priority 2

Total Project Cost: \$260,000

Project # PWP-17-001

Project Name Mini Park Plan Improvements

Plan Name Mini Park Plan

Account Number 05.71.0914

Dept Priority 2 - Very Important

Description

Annual improvements to various City Parks in accordance with Mini Parks Improvement plans.

Justification

In 2012 Mini Park Plans were developed in accordance with the City's Master Park Plan and presented to Council. These plans addressed the long term needs and functionality within each of the City's existing parks. In an effort to begin to address some of the improvements outlined within the plans, funding has been included in each year and as part of the annual CIP process the Park Planning Committee will identify priorities and make recommendations for potential projects. In FY17 the 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. In FY18 the Committee is recommending that work begin on new signage for all of the City's parks. The goal would be to upgrade and standardize the current signage.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment/Furnishings 05	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

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** 05.71.0916

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



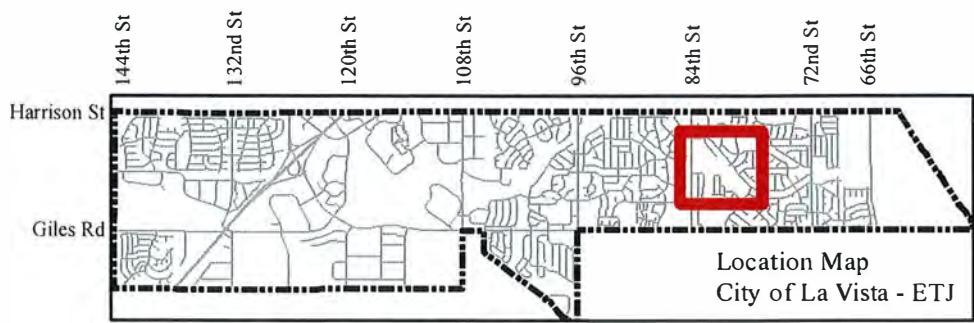
Capital Improvement Plan

Project Name: Golf Course Transformation



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

Project # PWSE-18-001
Project Name Big Papio Sewer Siphon Replacement

Department Public Works - Sewer
Contact City Engineer
Type Reconstruction
Useful Life 50 years
Category Sanitary Sewer Reconstruction
Priority 1

Plan Name **Account Number** 05.71.0926

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.

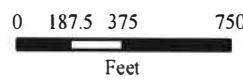
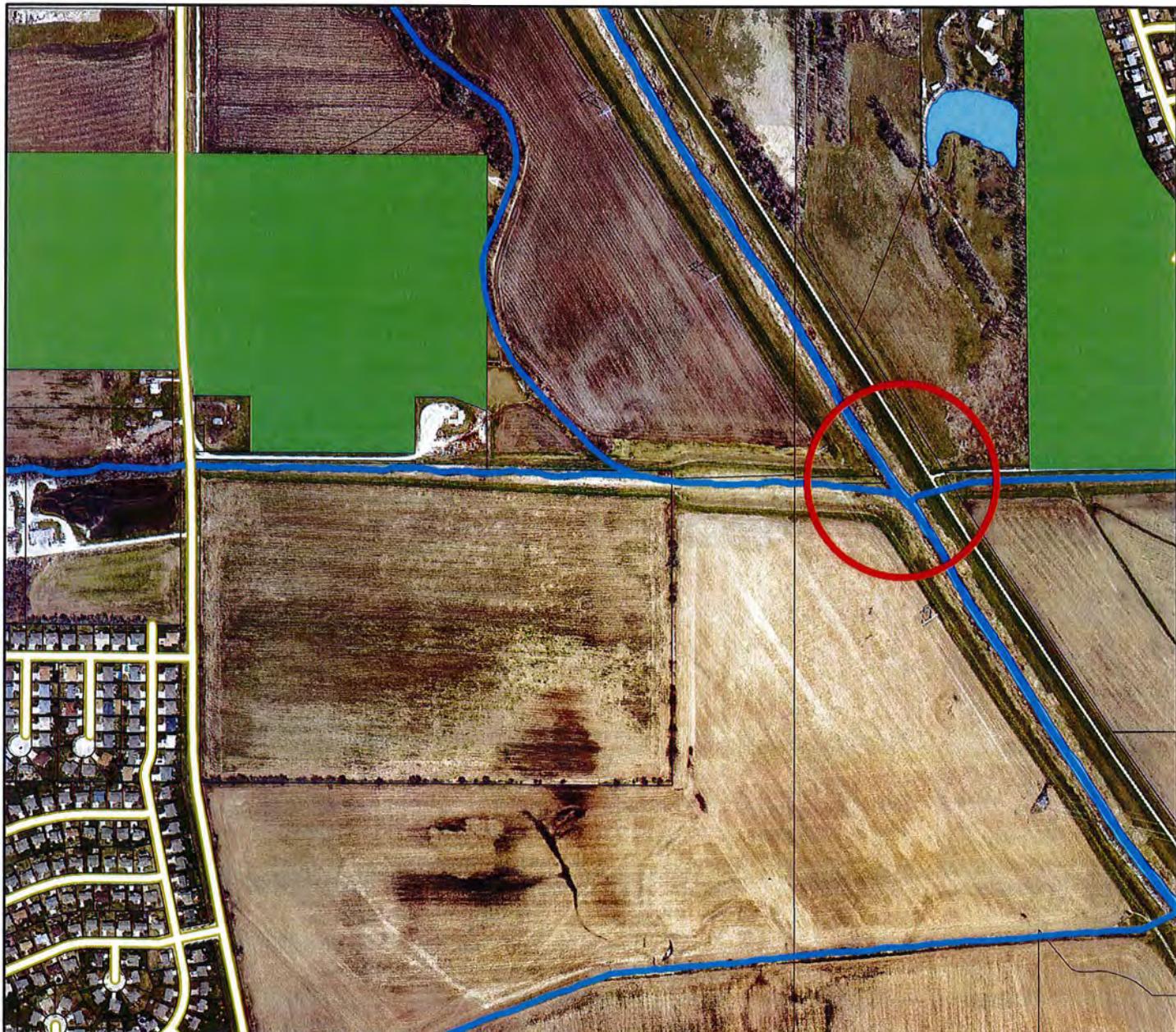
Prior	Expenditures	2017	2018	2019	2020	2021	Total
50,000	Engineering 02		30,000				30,000
Total	Construction Costs 03		350,000				350,000
	Total		380,000				380,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
50,000	Sewer Fund		380,000				380,000
Total	Total		380,000				380,000



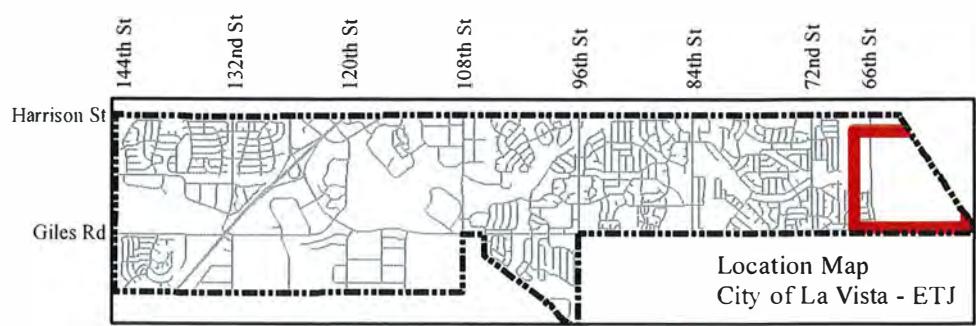
Capital Improvement Plan

Project Name: Big Papio Sewer Siphon Replacement



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

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	Total	50,000	43,644				93,644

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

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

Department Public Works - Streets

Contact Asst. Public Works Director

Type Construction

Useful Life 25 years

Category Street Improvement

Priority 2

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

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
Total	Construction Costs 03		180,000				180,000
	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



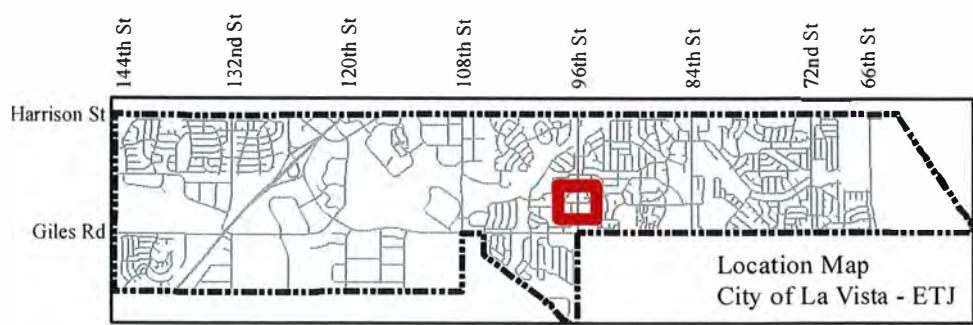
Capital Improvement Plan

Project Name: 96th and Brentwood Traffic Signal



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

Department Public Works - Streets

Contact City Engineer

Type Construction

Useful Life 20 years

Category Park Development/Constructi

Priority 1

Project # PWST-16-003

Project Name Multi-sports Complex - Public Infrastructure

Plan Name

Account Number 05.71.0900

Dept Priority 1 - Critical

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.

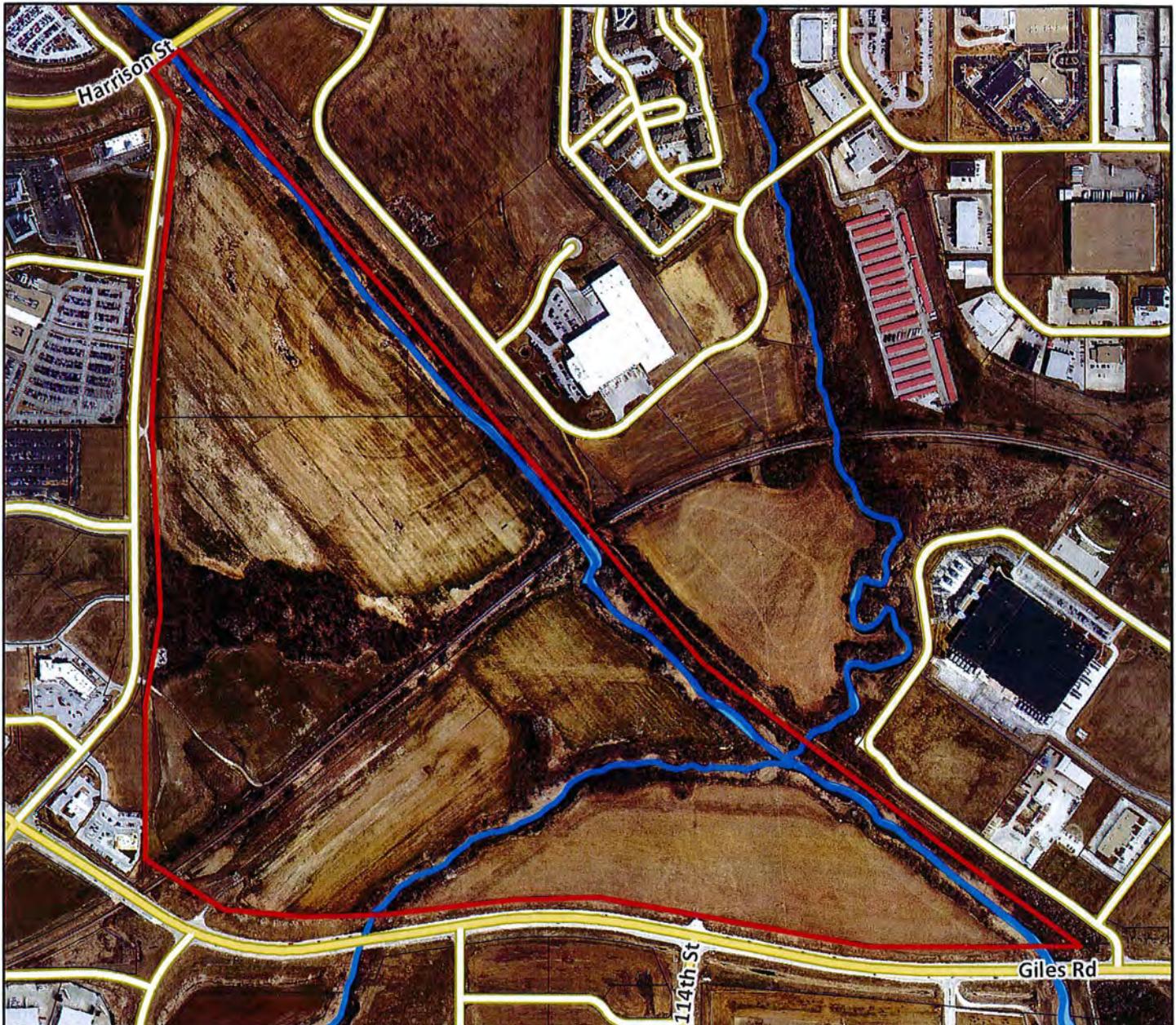
Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	1,000,000					1,000,000
Construction Costs 03	4,000,000	5,000,000				9,000,000
Total	5,000,000	5,000,000				10,000,000

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 Plan

Project Name: Multi-sports Complex - Public Infrastructure

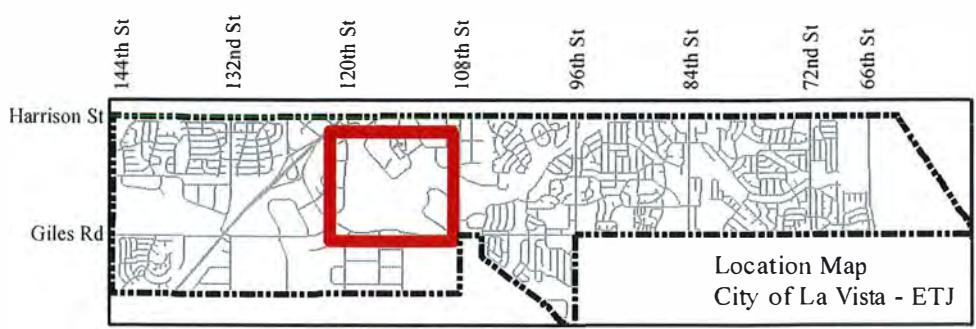


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

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 05.71.0927

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.

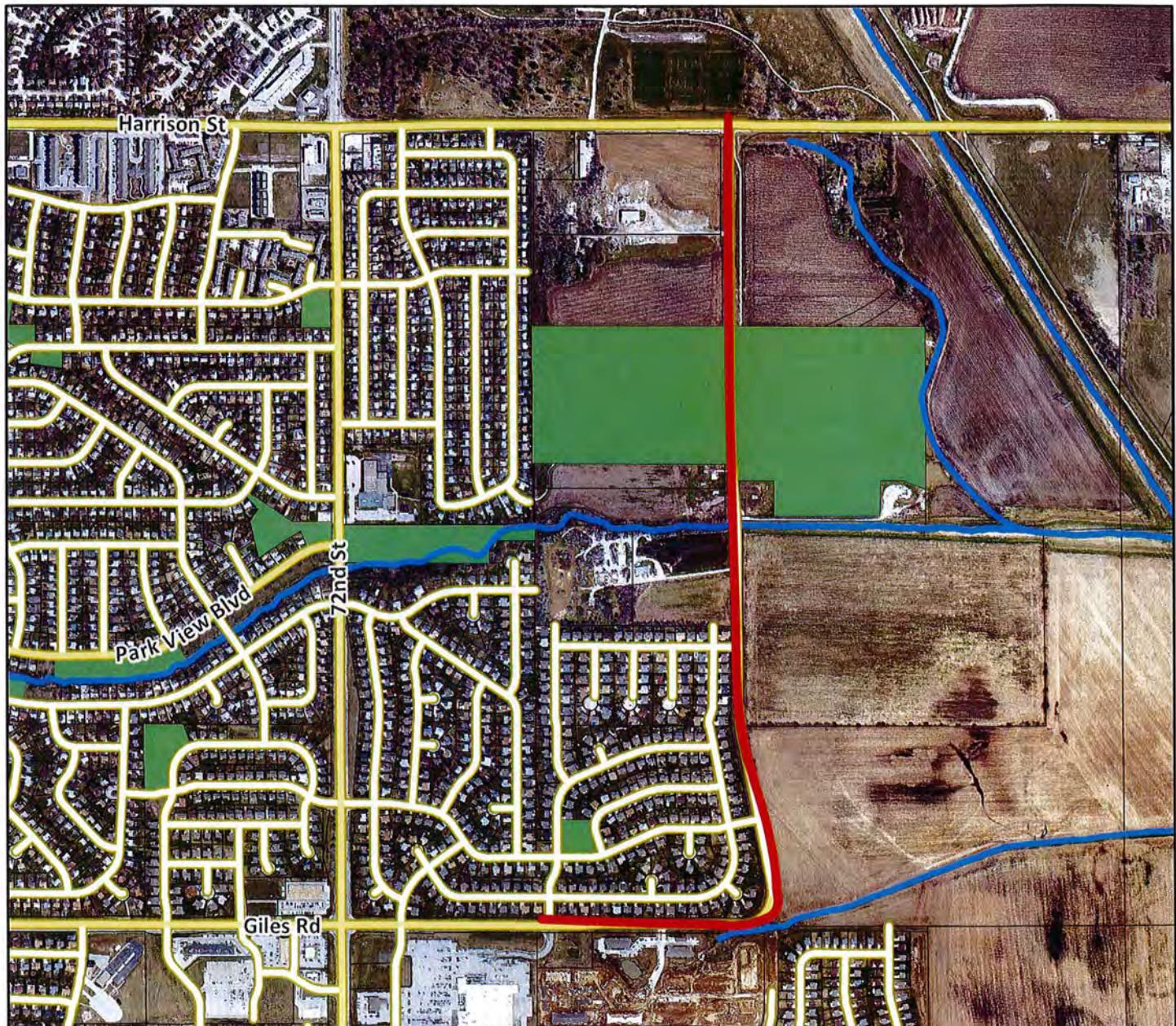
Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	98,700					98,700
ROW/Land Acquisition 07		12,600				12,600
Construction Costs 03					829,600	829,600
Total	98,700	12,600			829,600	940,900

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

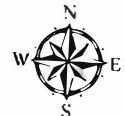


Capital Improvement Plan

Project Name: 66th St. Reconstruction

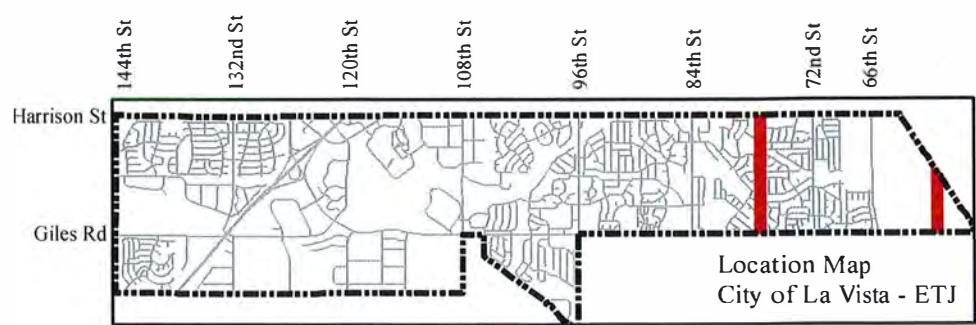


0 187.575 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

Department Public Works - Streets
Contact Asst. Public Works Director
Type Construction
Useful Life 40 years
Category Street Improvement
Priority I

Project # PWST-17-003
Project Name Giles Road Widening M376 (230)

Plan Name One & Six Year Road **Account Number** 05.71.0901

Dept Priority I - Critical

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.

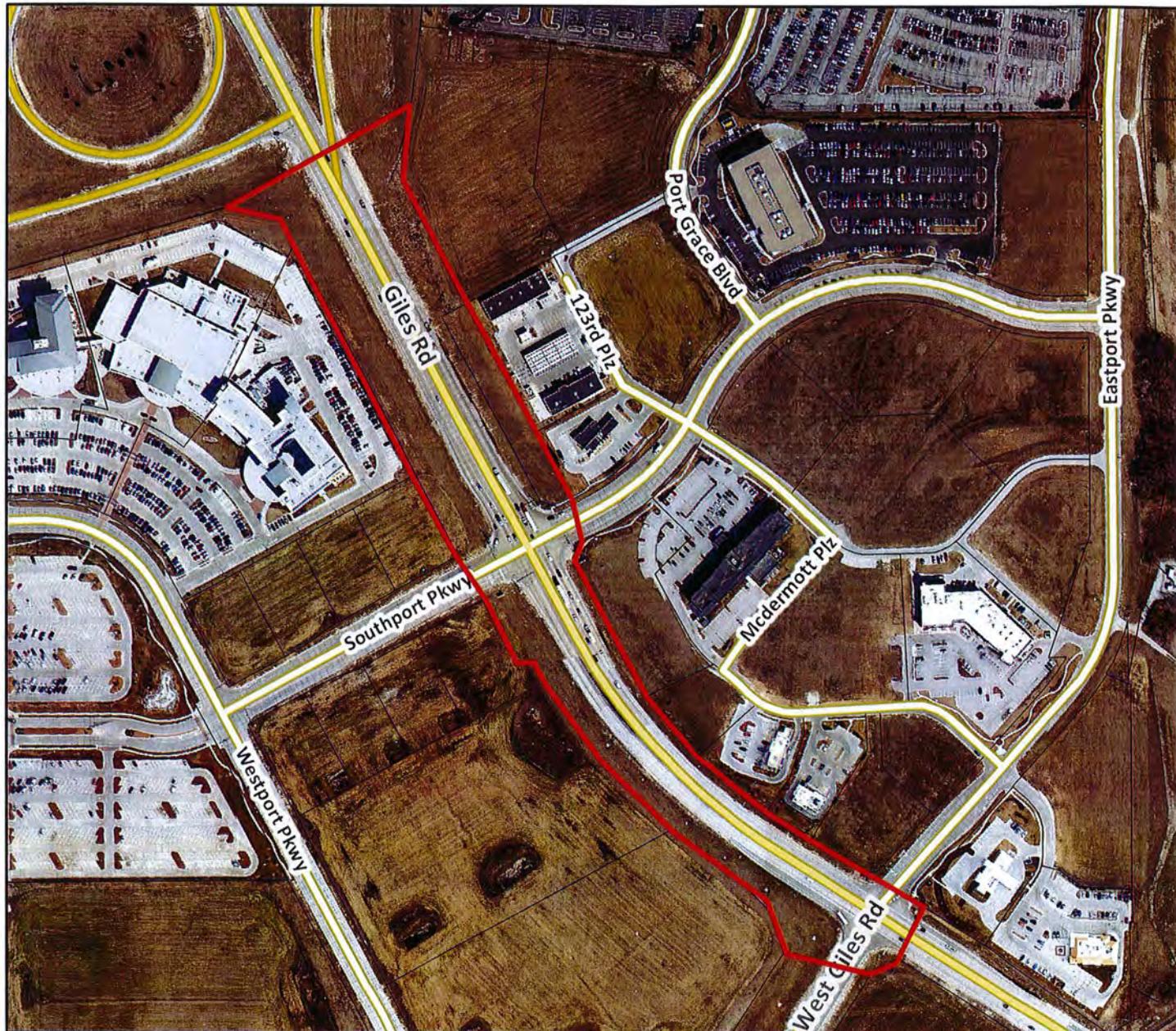
Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	200,000					200,000
Engineering 02		306,000				306,000
Construction Costs 03			2,300,000			2,300,000
Other 09			184,000			184,000
Total	200,000	306,000	2,484,000			2,990,000

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



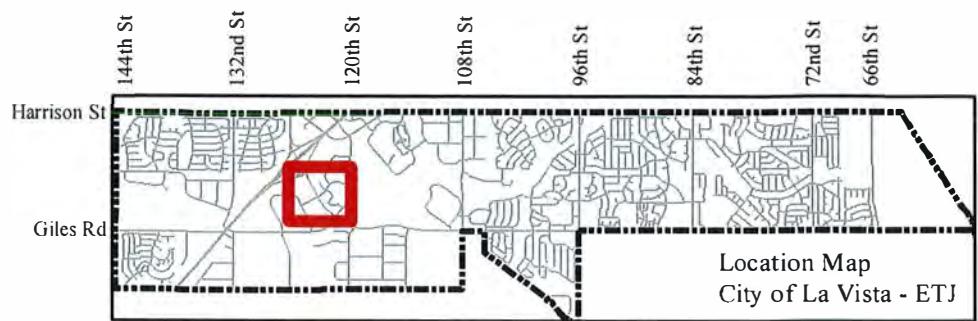
Capital Improvement Plan

Project Name: Giles Road Widening



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Department Public Works - Parks
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Park Improvement
Priority 2

Project # PWP-17-001
Project Name Mini Park Plan Improvements

Plan Name Mini Park Plan **Account Number** 05.71.0914

Dept Priority 2 - Very Important

Total Project Cost: \$260,000

Description

Annual improvements to various City Parks in accordance with Mini Parks Improvement plans.

Justification

In 2012 Mini Park Plans were developed in accordance with the City's Master Park Plan and presented to Council. These plans addressed the long term needs and functionality within each of the City's existing parks. In an effort to begin to address some of the improvements outlined within the plans, funding has been included in each year and as part of the annual CIP process the Park Planning Committee will identify priorities and make recommendations for potential projects. In FY17 the 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. In FY18 the Committee is recommending that work begin on new signage for all of the City's parks. The goal would be to upgrade and standardize the current signage.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment/Furnishings 05	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Department Public Works - Parks

Contact City Engineer

Type Construction

Useful Life 50+ years

Category Park Development/Constructi

Priority 1

Project # PWP-17-006

Project Name Pool Demolition

Plan Name Civic Park Master Plan

Account Number 05.71.0919

Dept Priority 1 - Critical

Total Project Cost: \$500,000

Description

Demolition and grading of existing City pool.

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 park space. Immediately to the west of this space, across 84th Street, is the City's 50+ year old municipal swimming pool. The master plan calls for the new park to connect to the west side of the City via an underpass, which would be located directly adjacent to the existing pool site. The Nebraska Multisport Project is being developed by a private non-profit on land located at approximately 120th & Giles Road. As part of this project a new outdoor pool will be constructed and available to the citizens of La Vista. When the new pool opens, the existing pool will be closed and demolished.

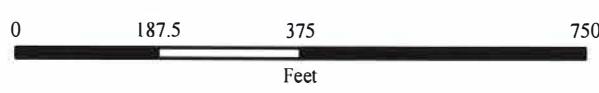
Expenditures	2017	2018	2019	2020	2021	Total
Pool Demolition			500,000			500,000
Total			500,000			500,000

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds			500,000			500,000
Total			500,000			500,000



Capital Improvement Plan

Project Name: Pool Demolition



Legend

- Streams
- Reservoir
- Parcels

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Department Public Works - Parks

Contact City Engineer

Type Construction

Useful Life 20 years

Category Trail Development/Constructi

Priority 2

Project # PWP-19-001

Project Name Applewood Creek Trail M376 (376)

Plan Name One & Six Year Road

Account Number 05.71.0922

Dept Priority 2 - Very Important

Total Project Cost: \$368,500

Description

Construction of a hiking/biking trail from BNSF railroad line to Giles Road.

Justification

As part of the Comprehensive Plan, a need was identified to expand the hiking/biking trails throughout the City. This project will construct a new trail system connecting the subdivisions of Cimarron Woods, Val Vista, Portal Ridge. It will ultimately connect to the recently constructed West Papio Trail, providing access to expanded recreational opportunities and thereby increasing the quality of life.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02			32,500			32,500
ROW/Land Acquisition 07				2,500		2,500
Construction Costs 03					333,500	333,500
Total			32,500	2,500	333,500	368,500

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			32,500	2,500	333,500	368,500
Total			32,500	2,500	333,500	368,500



Capital Improvement Plan

Project Name: Applewood Creek Trail

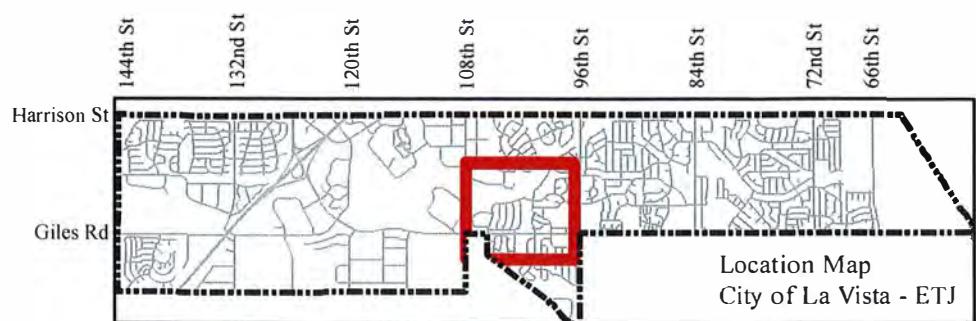


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Department Public Works - Streets
Contact Asst. Public Works Director
Type Construction
Useful Life 40 years
Category Street Improvement
Priority 1

Project # PWST-17-003
Project Name Giles Road Widening M376 (230)

Plan Name One & Six Year Road **Account Number** 05.71.0901

Dept Priority 1 - Critical

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.

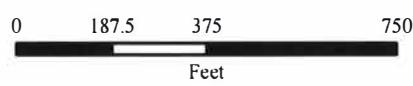
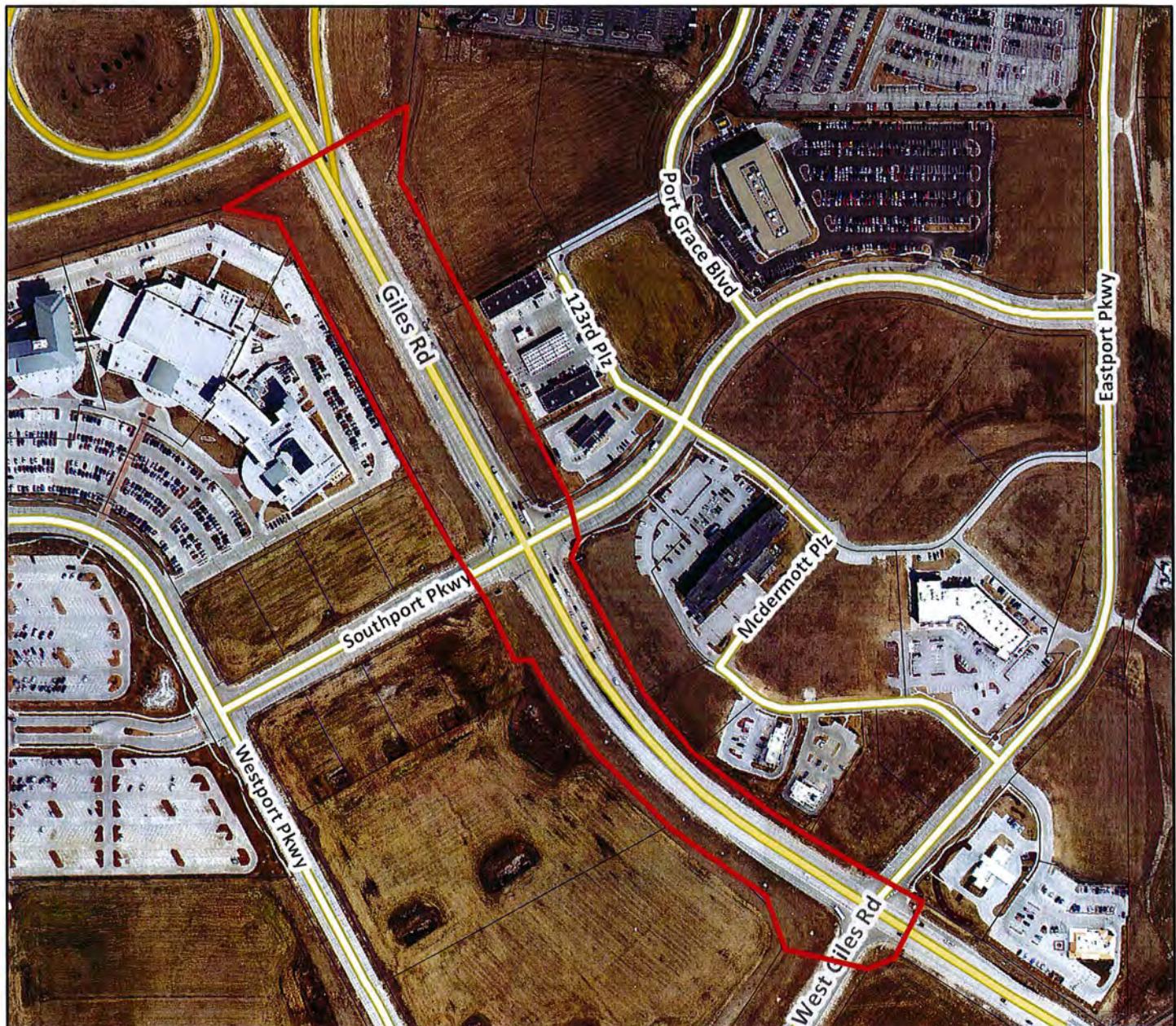
Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	200,000					200,000
Engineering 02		306,000				306,000
Construction Costs 03			2,300,000			2,300,000
Other 09			184,000			184,000
Total	200,000	306,000	2,484,000			2,990,000

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



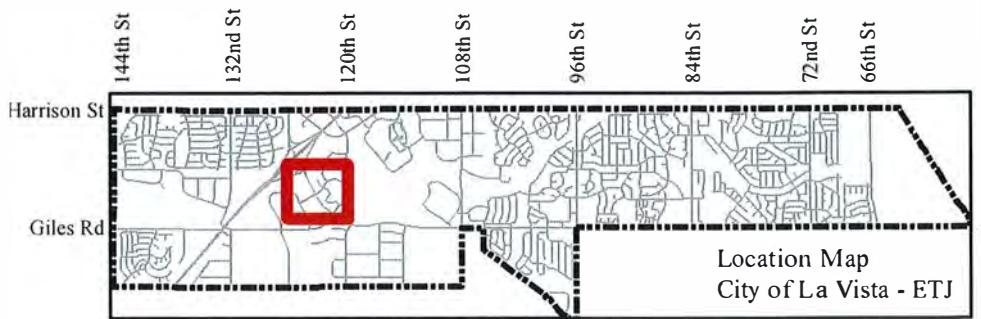
Capital Improvement Plan

Project Name: Giles Road Widening



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Department Public Works - Streets
Contact City Engineer
Type Improvement
Useful Life 20 years
Category Street Improvement
Priority 2

Project # PWST-19-001

Project Name Storm Sewer Inlet Top Repair M376 (229)

Plan Name One & Six Year Road

Account Number 05.71.0902

Dept Priority 2 - Very Important

Total Project Cost: \$75,000

Description

Replace damaged storm sewer inlet tops at various locations.

Justification

Project No. 229 in the One and Six Year Road Plan. Replace damaged and deteriorated storm inlet tops on 72nd Street, Giles Road, Harrison Street, and 96th Street.

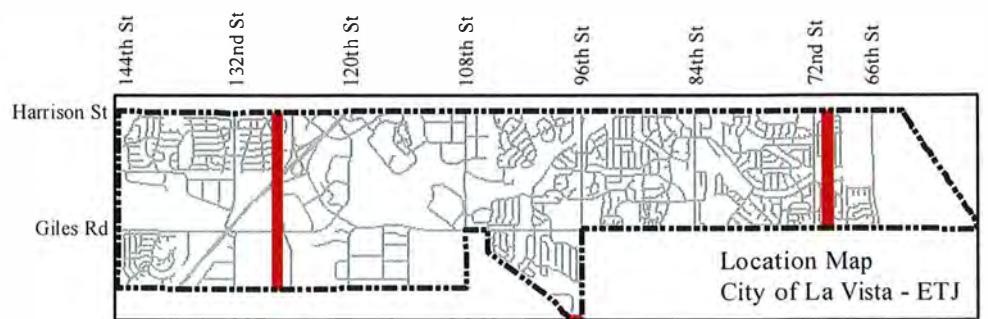
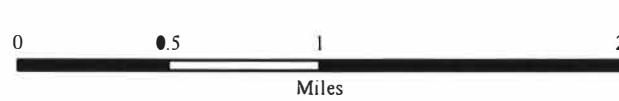
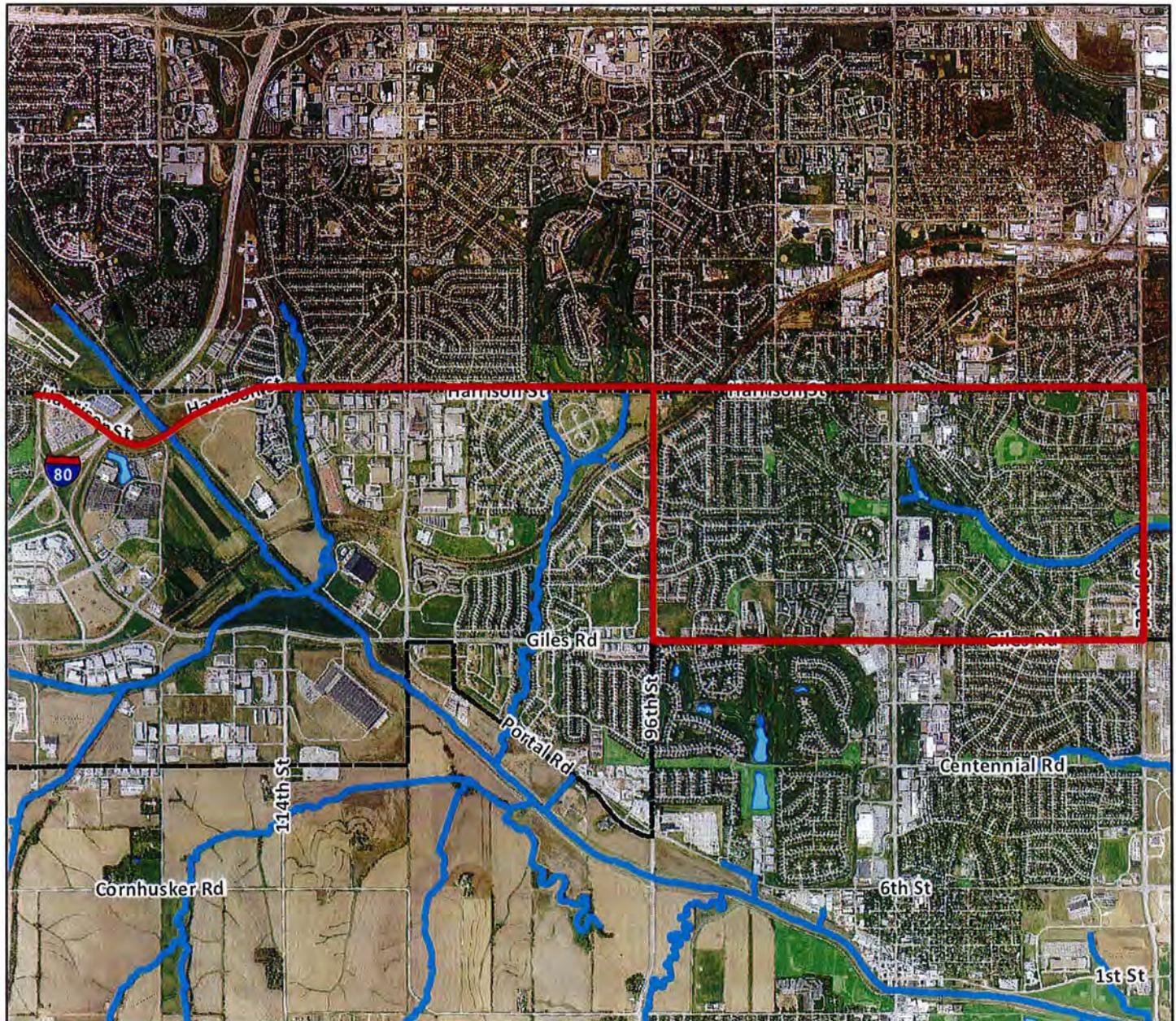
Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03			75,000			75,000
Total			75,000			75,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			75,000			75,000
Total			75,000			75,000



Capital Improvement Plan

Project Name: Storm Sewer Inlets
72nd, 96th, & Harrison Streets, Giles Road



LEGEND

- Streams
- Reservoir
- Park

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Department Public Works - Streets
Contact City Engineer
Type Improvement
Useful Life 20 years
Category Street Improvement
Priority 2

Project # PWST-19-002

Project Name Concrete Panel Replacement M376 (227)

Plan Name One & Six Year Road

Account Number 05.71.0903

Dept Priority 2 - Very Important

Total Project Cost: \$300,000

Description

Concrete panel replacement on Park View Blvd., 89th Street, 88th Street, 87th Street, 86th Street, Granville Parkway, Valley View Road, and Plaza Blvd.

Justification

Project No. 227 in the One and Six Year Road Plan. Ongoing maintenance to keep roads in a structurally sound condition.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03			300,000			300,000
Total			300,000			300,000

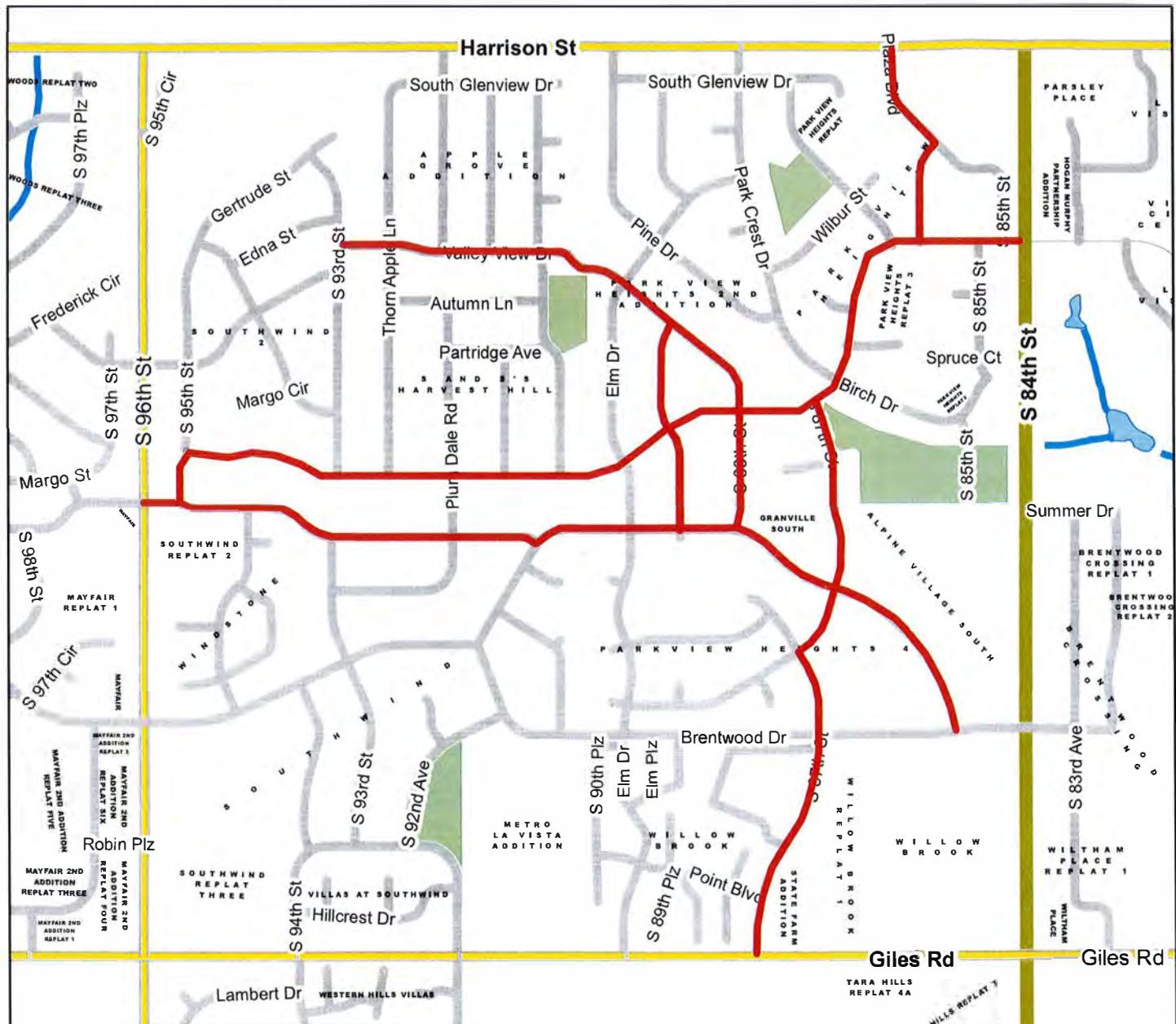
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			300,000			300,000
Total			300,000			300,000



Capital Improvement Plan

Project Name: Concrete Panel Replacement

Various Streets between 84th to 96th

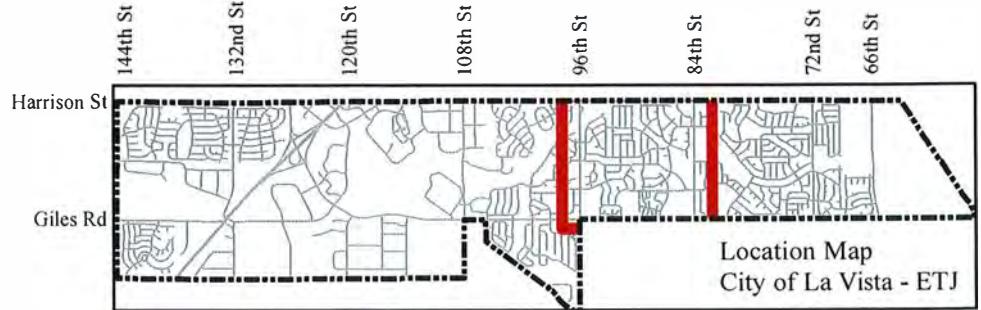


0 500 1,000 2,000
Feet



LEGEND

- Streams
- Reservoir
- Park



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 20 years

Category Street Improvement

Priority 2

Project # PWST-19-003

Project Name Asphalt Microsurfacing M376 (226)

Plan Name One & Six Year Road

Account Number 05.71.0904

Dept Priority 2 - Very Important

Total Project Cost: \$345,000

Description

Asphalt Microsurfacing on Park View Blvd., 78th Street, and Edgewood Boulevard.

Justification

Project No. 226 in the One and Six Year Road Plan. This project is intended to extend the life of the existing asphalt overlay. This technique is approximately half the cost of traditional mill & fill projects.

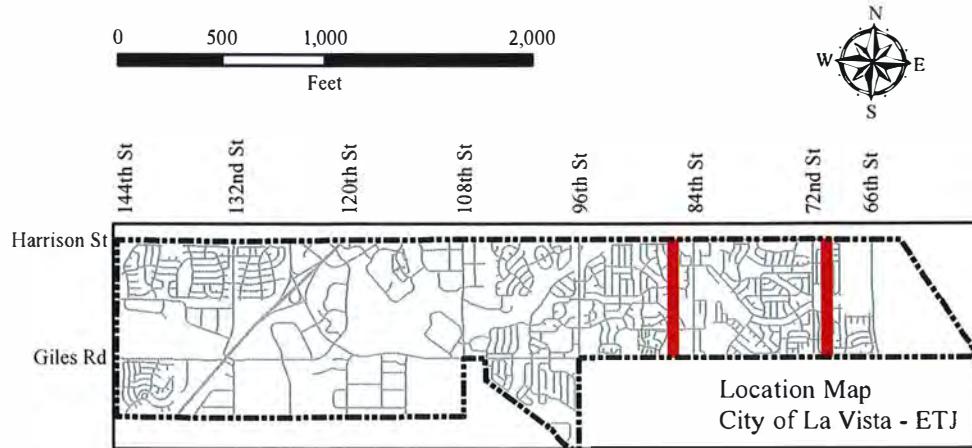
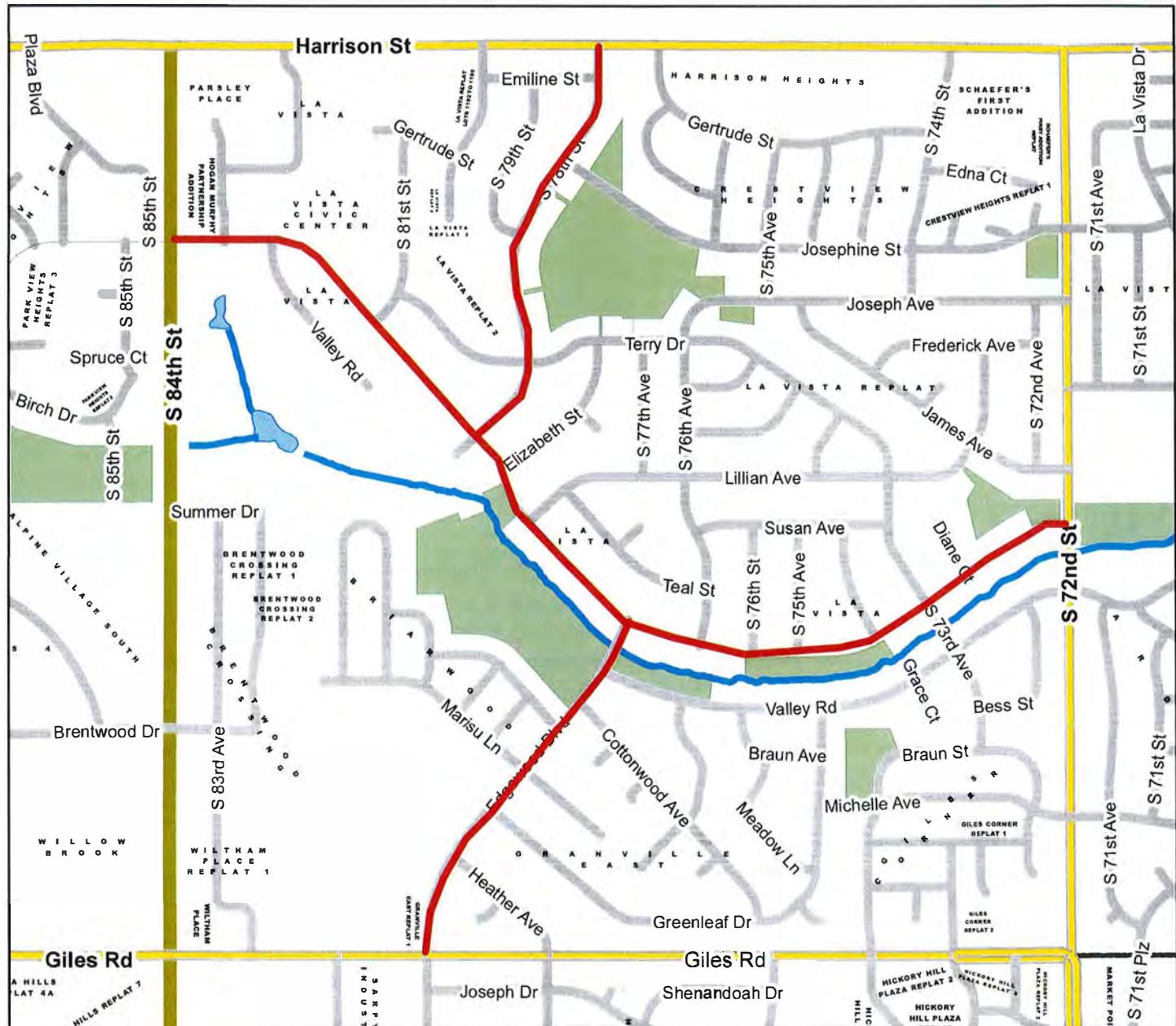
Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03			345,000			345,000
Total			345,000			345,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			345,000			345,000
Total			345,000			345,000



Capital Improvement Plan

Project Name: Asphalt Microsurfacing
Park View Blvd., 78th St., Edgewood Blvd.



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Department Public Works - Streets
Contact City Engineer
Type Improvement
Useful Life 20 years
Category Street Improvement
Priority 2

Project # PWST-19-004

Project Name 84th Street - Harrison to Giles M376 (217)

Plan Name One & Six Year Road

Account Number 05.71.0905

Total Project Cost: \$1,000,000

Description

Improve 84th Street with a 4" bonded concrete overlay.

Justification

Project No. 217 in the One and Six Year Road Plan. The useful life of the last asphalt overlay on 84th Street has been reached. This proposal is to use a new technology that has a good performance record. This will be a joint project with the NDOR.

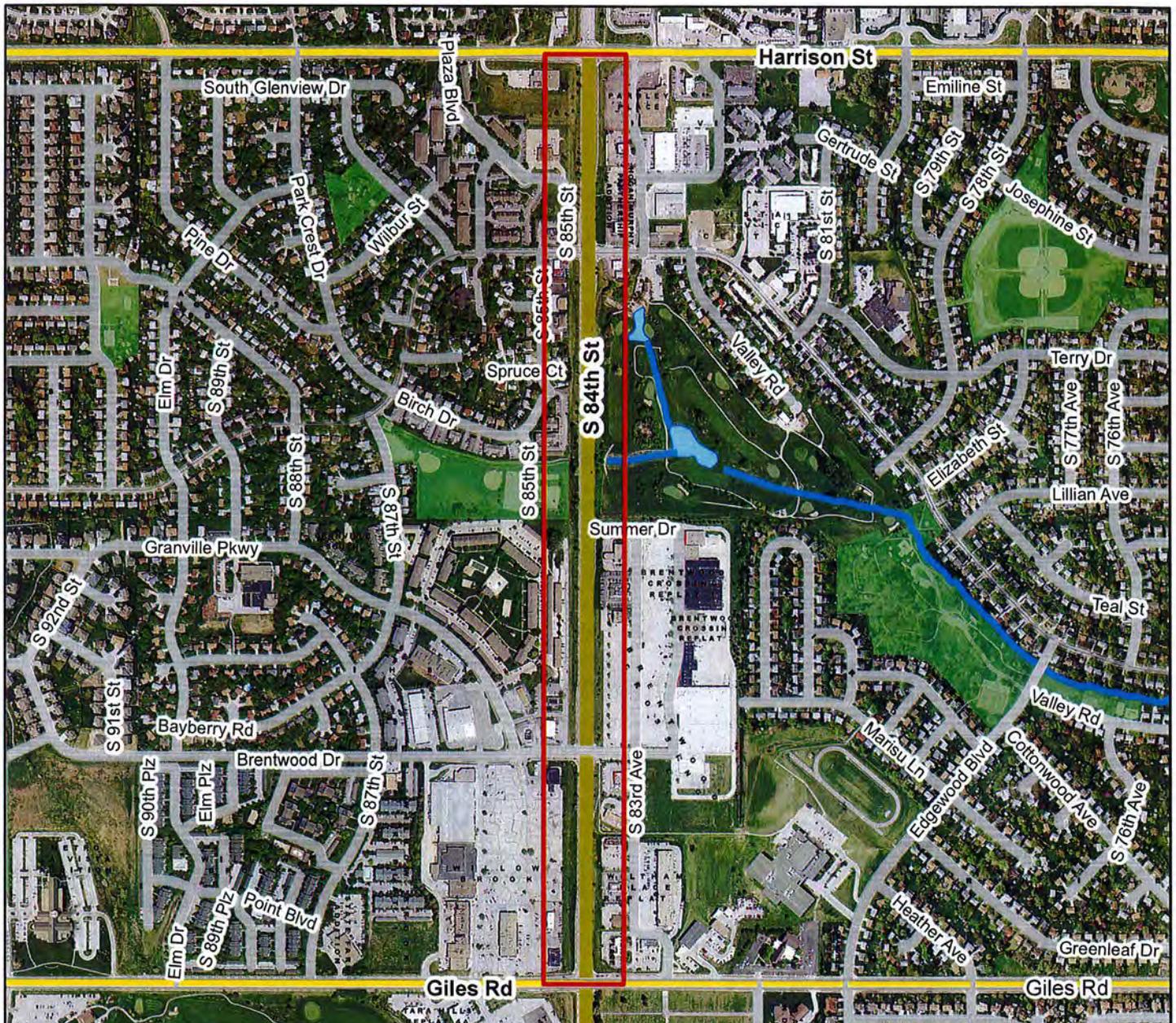
Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03			1,000,000			1,000,000
Total			1,000,000			1,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			500,000			500,000
Inter-Agency Transfer			500,000			500,000
Total			1,000,000			1,000,000

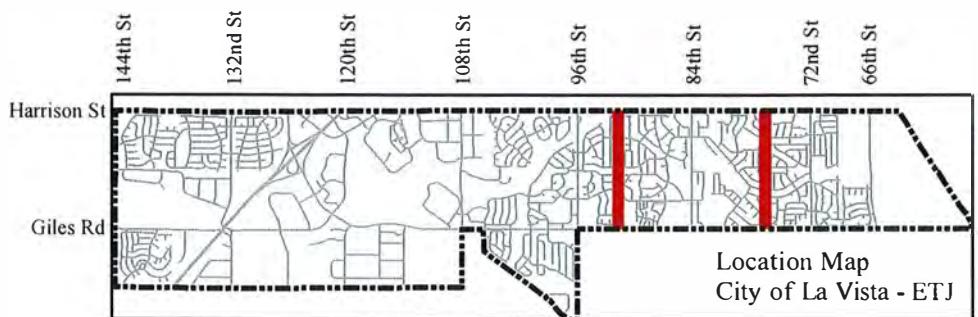


Capital Improvement Plan

Project Name: 84th Street Concrete Overlay, Harrison Street to Giles Road



0 500 1,000 2,000
Feet



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Department Public Works - Streets/Sewer
Contact Asst. Public Works Director
Type Improvement
Useful Life 40+
Category Sanitary Sewer Reconstruct/St

Project # PWSS-13-001

Project Name East La Vista Sewer/Pavement Rehab M376 (228)

Plan Name One & Six Year Road

Account Number 05.71.0892

Dept Priority 2 - Very Important

Priority 2

Total Project Cost: \$3,925,000

Description

Replacement of sanitary sewer main line and lateral connections to right-of-way line. Milling of roadways and installing a 4" PCC surface. Installing new curb and gutter and driveway approaches. This project encompasses the area east of 72nd Street from Harrison Street to Thompson Creek.

Justification

Project No. 228 in the One and Six Year Road Plan. Sanitary sewer lines in this area are 50+ years old and showing signs of deterioration. Additionally, several lines are experiencing capacity issues. The asphalt patching in this section of the City is on-going every year. The roadways, as well as the curb and gutter sections, have deteriorated beyond regular maintenance.

Staff will be researching potential funding sources for this project which include a possible bond issue funded by the new sewer rate study and CDBG grant funding.

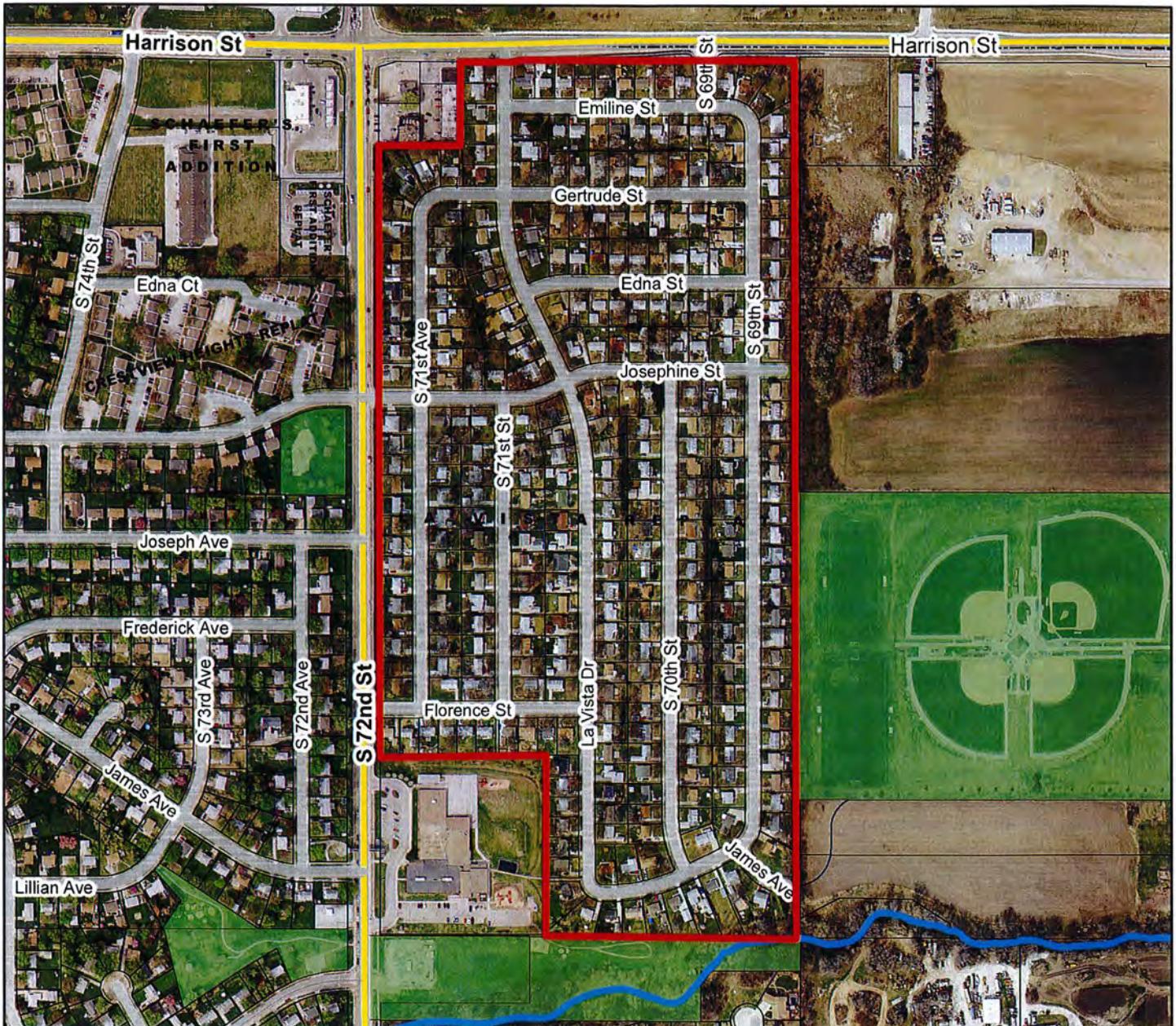
Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01			125,000			125,000
Construction Costs 03				3,800,000		3,800,000
Total			125,000	3,800,000		3,925,000

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds				3,025,000		3,025,000
Grants				500,000		500,000
Special Assessment			125,000	275,000		400,000
Total			125,000	3,800,000		3,925,000



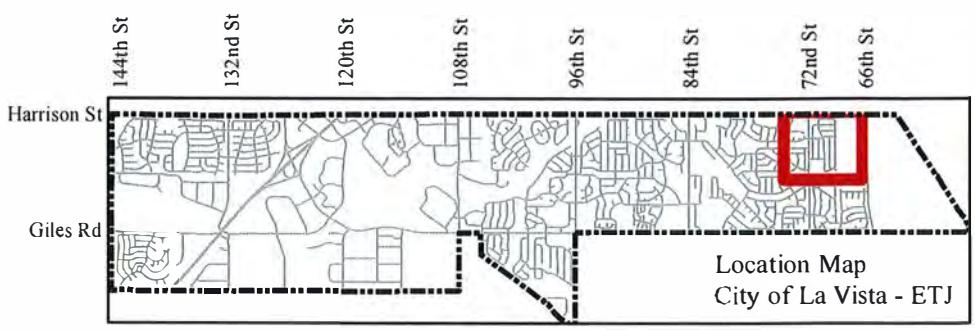
Capital Improvement Plan

Project Name: East La Vista Sewer/Pavement Rehabilitation



LEGEND

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2020

Department Community Development
Contact City Engineer
Type Construction
Useful Life 50 years
Category Building Construction
Priority 2

Project # CD-17-006

Project Name Public Offstreet Parking Facilities

Plan Name Vision 84 Plan

Account Number 05.71.0912

Dept Priority 2 - Very Important

Total Project Cost: \$8,018,090

Description

Construction of a parking structure in City Centre.

Justification

A private developer has proposed a City Centre redevelopment project for the Brentwood Crossing property located along the east side of 84th Street from approximately Summer Drive to just south of Brentwood Drive. The project plans call for construction of public parking structures to provide adequate parking for the residential, retail, and office uses that are anticipated in the development. These are intended to be public parking facilities that will be constructed by the City.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03				8,018,090		8,018,090
Total				8,018,090		8,018,090

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds				8,018,090		8,018,090
Total				8,018,090		8,018,090



Capital Improvement Plan

Project Name: Public Offstreet
Parking Facilities

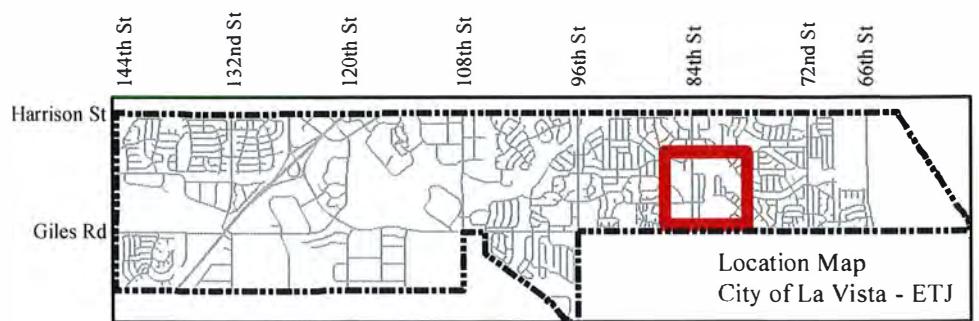


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2020

Department Public Works - Parks
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Park Improvement
Priority 2

Project # PWP-17 -001
Project Name Mini Park Plan Improvements

Plan Name Mini Park Plan **Account Number** 05.71.0914

Dept Priority 2 - Very Important

Total Project Cost: \$260,000

Description

Annual improvements to various City Parks in accordance with Mini Parks Improvement plans.

Justification

In 2012 Mini Park Plans were developed in accordance with the City's Master Park Plan and presented to Council. These plans addressed the long term needs and functionality within each of the City's existing parks. In an effort to begin to address some of the improvements outlined within the plans, funding has been included in each year and as part of the annual CIP process the Park Planning Committee will identify priorities and make recommendations for potential projects. In FY17 the 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. In FY18 the Committee is recommending that work begin on new signage for all of the City's parks. The goal would be to upgrade and standardize the current signage.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment/Furnishings 05	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2020

Department	Public Works - Parks
Contact	City Engineer
Type	Construction
Useful Life	20 years
Category	Trail Development/Constructi
Priority	2

Project # PWP-19-001
Project Name Applewood Creek Trail M376 (376)

Plan Name One & Six Year Road **Account Number** 05.71.0922

Dept Priority 2 - Very Important

Total Project Cost: \$368,500

Description

Construction of a hiking/biking trail from BNSF railroad line to Giles Road.

Justification

As part of the Comprehensive Plan, a need was identified to expand the hiking/biking trails throughout the City. This project will construct a new trail system connecting the subdivisions of Cimarron Woods, Val Vista, Portal Ridge. It will ultimately connect to the recently constructed West Papio Trail, providing access to expanded recreational opportunities and thereby increasing the quality of life.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02			32,500			32,500
ROW/Land Acquisition 07				2,500		2,500
Construction Costs 03					333,500	333,500
Total			32,500	2,500	333,500	368,500

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			32,500	2,500	333,500	368,500
Total			32,500	2,500	333,500	368,500



Capital Improvement Plan

Project Name: Applewood Creek Trail

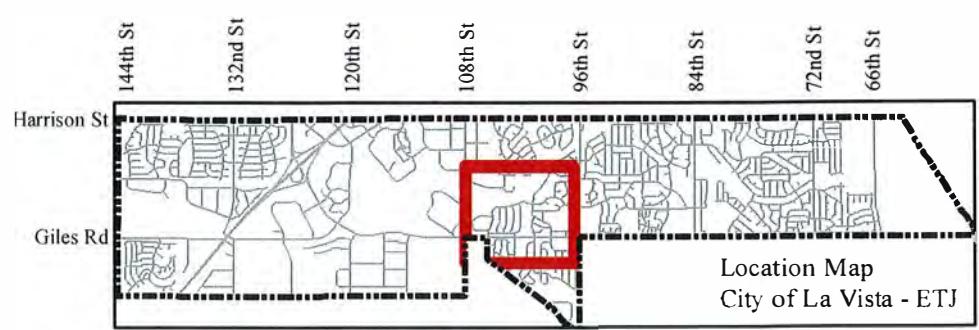


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2020

Department	Public Works - Sports Complex
Contact	Public Works Director
Type	Improvement
Useful Life	30 years
Category	Park Improvement
Priority	2

Project # PWSC-11-002

Project Name Sports Complex Lighting Rehab Field #1

Plan Name

Account Number 05.71.0845

Dept Priority 2 - Very Important

Total Project Cost: \$85,000

Description

Replace the ball field lighting, mounting, ballasts, and fusing on field #1 at the Sports Complex

Justification

The existing lighting fixtures and mountings are near the end of their useful life. The fuses and ballasts are mounted at the top of the poles making maintenance costly and hazardous. The bulb covers must now be removed with a hack saw or cutting torch. Mounting arms spin out of line during high winds.

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

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery				85,000		85,000
Total				85,000		85,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2020

Department Public Works - Sports Complex

Contact Public Works Director

Type Improvement

Useful Life 15 years

Category Sidewalk Construction/Improv

Priority 3

Project # PWSC-20-001

Project Name Sports Complex Sidewalks

Plan Name Park & Rec Master

Account Number 05.71.0924

Dept Priority 3 - Important

Total Project Cost: \$53,000

Description

Install sidewalks from the parking lot to the soccer fields at the Sports Complex

Justification

Public Works has received requests for hard surfacing from the parking lot to the soccer fields. Sidewalks would allow for ADA access to the fields. There are also many grandparents that frequent the soccer complex and have difficulty traversing the grassy areas.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02				8,000		8,000
Construction Costs 03				45,000		45,000
Total				53,000		53,000

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery				53,000		53,000
Total				53,000		53,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2020

Department Public Works - Streets
Contact City Engineer
Type Construction
Useful Life 30 years
Category Street Construction
Priority 2

Project # PWST-17-004
Project Name 84th St. Public Improvements - West Leg Summer Dr.

Plan Name Vision 84 Plan **Account Number** 05.71.0920

Dept Priority 2 - Very Important

Total Project Cost: \$3,000,000

Description

Construction of a roadway to the west of existing Summer Drive, connecting 84th Street to the site now occupied by the City pool.

Justification

A private developer has proposed a City Centre redevelopment project for the Brentwood Crossing property located along the east side of 84th Street from approximately Summer Drive to just south of Brentwood Drive. In conjunction with those plans, the City will begin constructing Civic Center Park, a project to convert La Vista Falls Golf Course into a regional park. The Civic Center Park Plan calls for the park and the City Centre project to connect with the west side of the City via an underpass under 84th Street. In anticipation of multiple large scale events being held in the park and the public spaces in City Centre, the area where the pool is now located will potentially be converted, at least in part, to additional parking. The City intends to construct a roadway into this area from 84th Street to provide access.

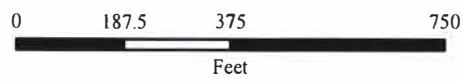
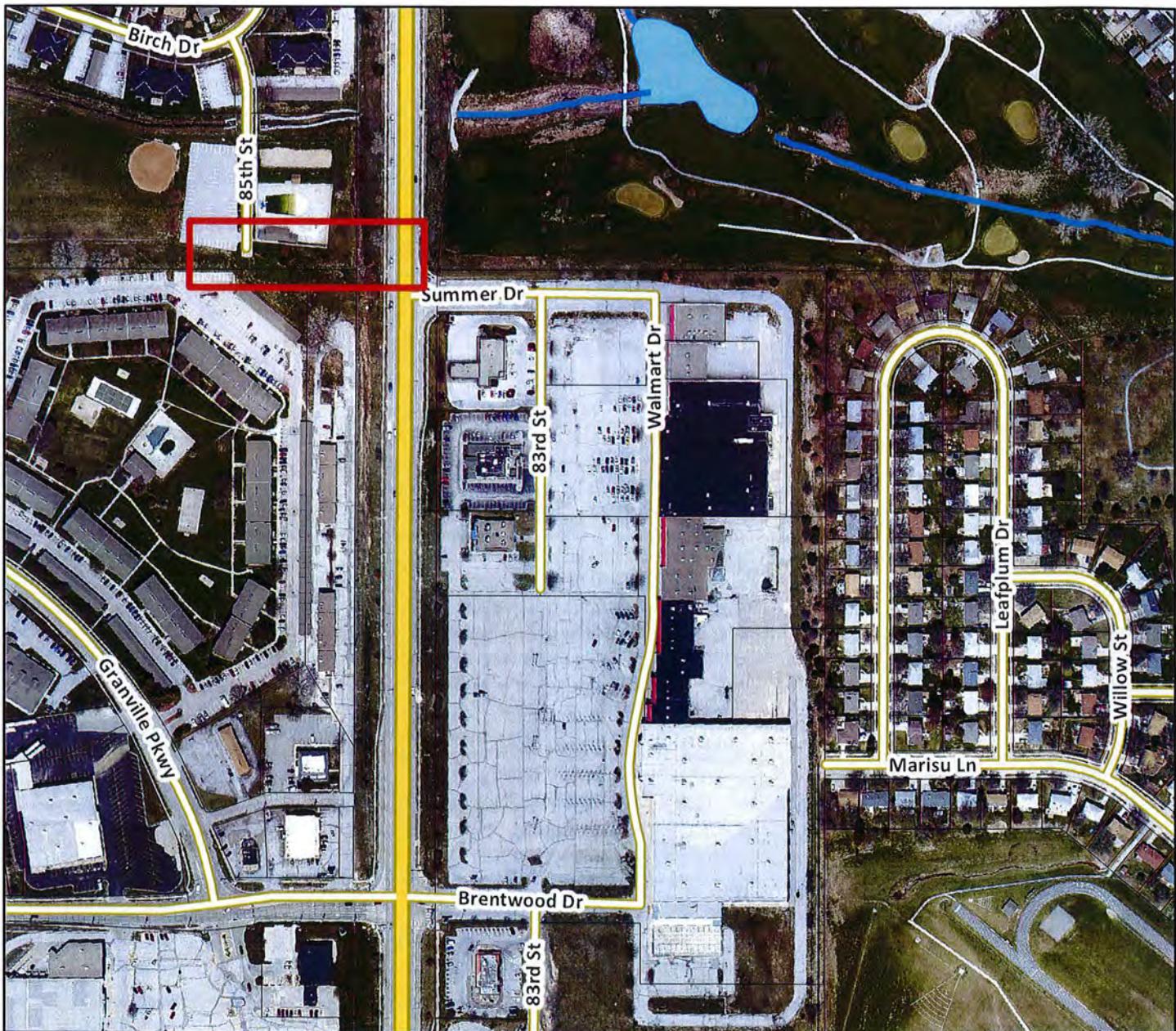
Expenditures	2017	2018	2019	2020	2021	Total
West Leg (Summer Drive)				3,000,000		3,000,000
Total				3,000,000		3,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds				3,000,000		3,000,000
Total				3,000,000		3,000,000



Capital Improvement Plan

Project Name: 84th Street Public Improvement - West Leg Summer Drive



Legend

- Streams
- Reservoir
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2020

Project # PWST-17-005
Project Name 84th St. Public Improvements - Underpass Const.

Department Public Works - Streets
Contact City Engineer
Type Construction
Useful Life 40 years
Category Park Development/Constructi
Priority 2

Plan Name Civic Park Master Plan **Account Number** 05.71.0921

Dept Priority 2 - Very Important

Total Project Cost: \$7,000,000

Description

Construction of underpass connecting existing City pool site with Civic Center Park.

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 park 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 park space, in addition to providing citizens with expanded recreational opportunities, could be attractive to potential developers. A private developer has proposed a City Centre project for this property and in conjunction with those plans, the City will begin constructing Civic Center Park. One of the phases of the park development is the construction of an underpass under 84th Street connecting the park with the area to the west, which is currently the site of the City's municipal pool.

Expenditures	2017	2018	2019	2020	2021	Total
Underpass				7,000,000		7,000,000
Total				7,000,000		7,000,000

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds				7,000,000		7,000,000
Total				7,000,000		7,000,000



Capital Improvement Plan

Project Name: 84th St. Public Improvements
- Underpass Construction

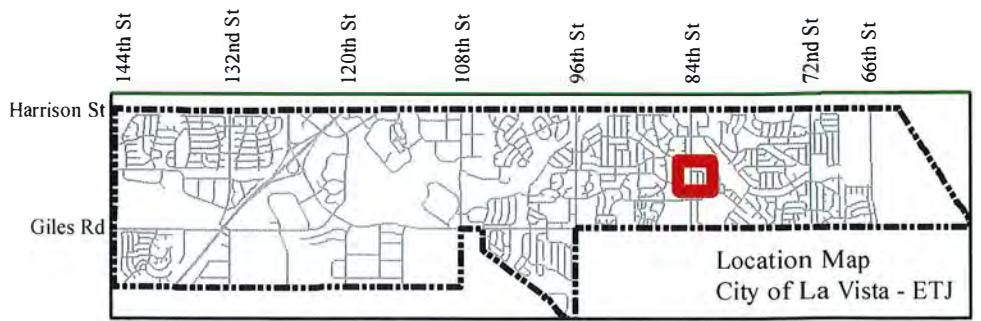


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2020

Project # PWSS-13-001
Project Name East La Vista Sewer/Pavement Rehab M376 (228)

Department Public Works - Streets/Sewer
Contact Asst. Public Works Director
Type Improvement
Useful Life 40+
Category Sanitary Sewer Reconstruct/St
Priority 2

Plan Name One & Six Year Road **Account Number** 05.71.0892

Dept Priority 2 - Very Important

Total Project Cost: \$3,925,000

Description

Replacement of sanitary sewer main line and lateral connections to right-of-way line. Milling of roadways and installing a 4" PCC surface. Installing new curb and gutter and driveway approaches. This project encompasses the area east of 72nd Street from Harrison Street to Thompson Creek.

Justification

Project No. 228 in the One and Six Year Road Plan. Sanitary sewer lines in this area are 50+ years old and showing signs of deterioration. Additionally, several lines are experiencing capacity issues. The asphalt patching in this section of the City is on-going every year. The roadways, as well as the curb and gutter sections, have deteriorated beyond regular maintenance.

Staff will be researching potential funding sources for this project which include a possible bond issue funded by the new sewer rate study and CDBG grant funding.

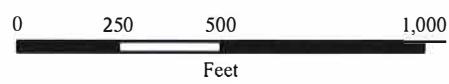
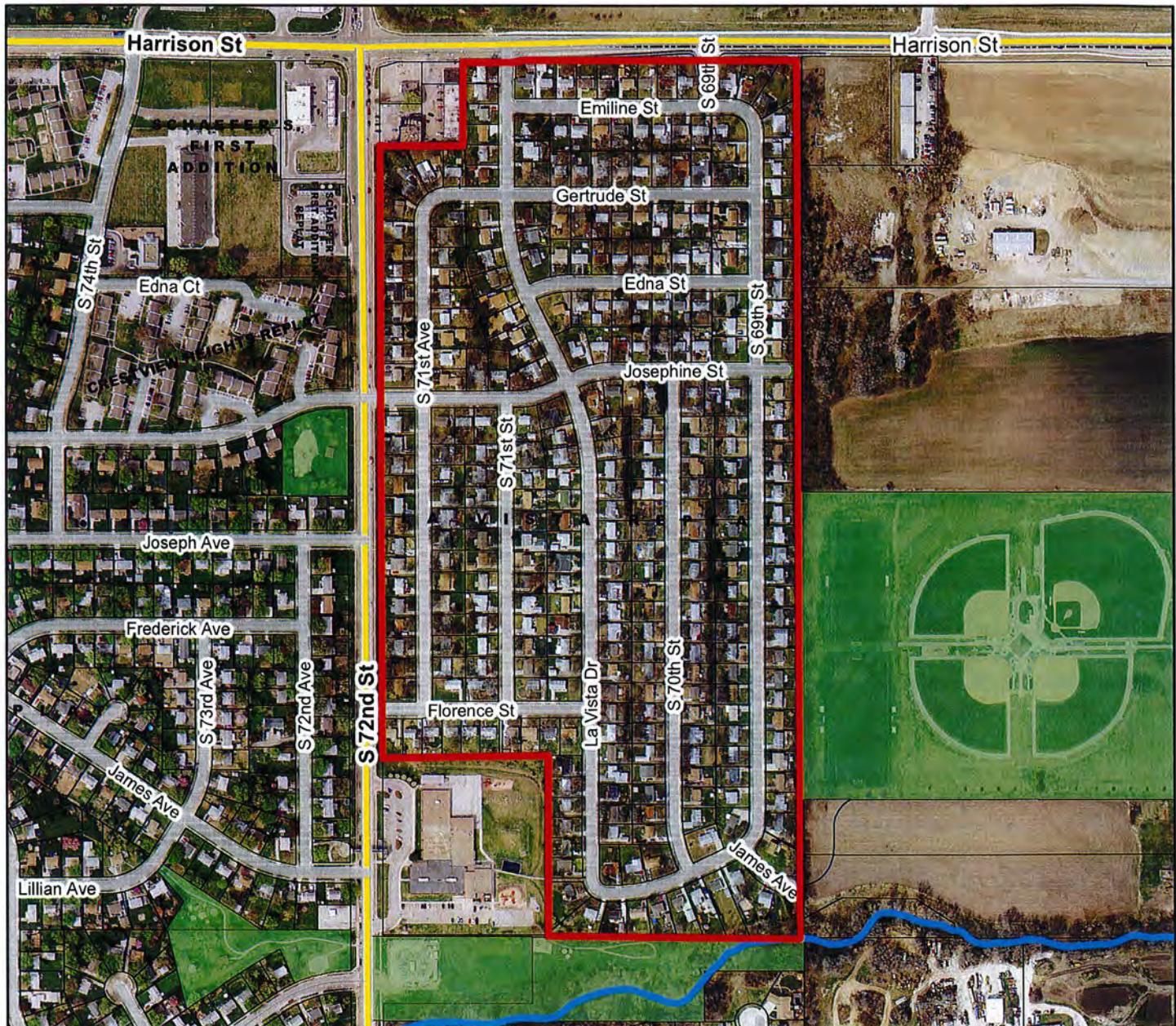
Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01			125,000			125,000
Construction Costs 03				3,800,000		3,800,000
Total			125,000	3,800,000		3,925,000

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds				3,025,000		3,025,000
Grants				500,000		500,000
Special Assessment			125,000	275,000		400,000
Total			125,000	3,800,000		3,925,000



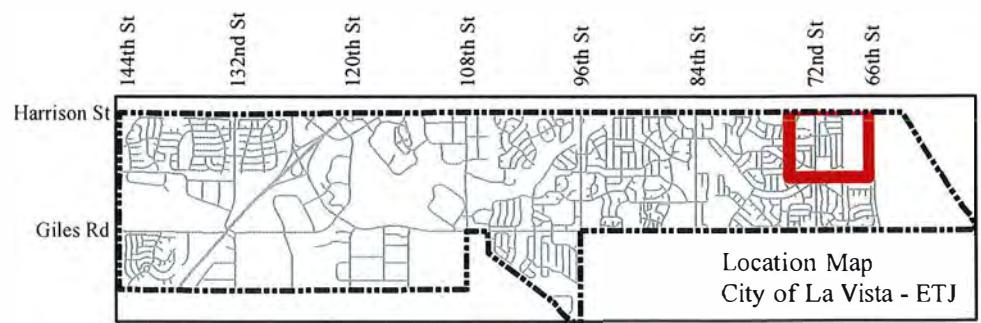
Capital Improvement Plan

Project Name: East La Vista Sewer/Pavement Rehabilitation



LEGEND

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2021

Department Public Works - Parks

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Park Improvement

Priority 2

Total Project Cost: \$260,000

Project # PWP-17-001

Project Name Mini Park Plan Improvements

Plan Name Mini Park Plan

Account Number 05.71.0914

Dept Priority 2 - Very Important

Description

Annual improvements to various City Parks in accordance with Mini Parks Improvement plans.

Justification

In 2012 Mini Park Plans were developed in accordance with the City's Master Park Plan and presented to Council. These plans addressed the long term needs and functionality within each of the City's existing parks. In an effort to begin to address some of the improvements outlined within the plans, funding has been included in each year and as part of the annual CIP process the Park Planning Committee will identify priorities and make recommendations for potential projects. In FY17 the 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. In FY18 the Committee is recommending that work begin on new signage for all of the City's parks. The goal would be to upgrade and standardize the current signage.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment/Furnishings 05	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	60,000	50,000	50,000	50,000	50,000	260,000
Total	60,000	50,000	50,000	50,000	50,000	260,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2021

Department Public Works - Parks

Contact City Engineer

Type Construction

Useful Life 20 years

Category Trail Development/Constructi

Priority 2

Project # PWP-19-001

Project Name Applewood Creek Trail M376 (376)

Plan Name One & Six Year Road

Account Number 05.71.0922

Dept Priority 2 - Very Important

Total Project Cost: \$368,500

Description

Construction of a hiking/biking trail from BNSF railroad line to Giles Road.

Justification

As part of the Comprehensive Plan, a need was identified to expand the hiking/biking trails throughout the City. This project will construct a new trail system connecting the subdivisions of Cimarron Woods, Val Vista, Portal Ridge. It will ultimately connect to the recently constructed West Papio Trail, providing access to expanded recreational opportunities and thereby increasing the quality of life.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02			32,500			32,500
ROW/Land Acquisition 07				2,500		2,500
Construction Costs 03					333,500	333,500
Total			32,500	2,500	333,500	368,500

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			32,500	2,500	333,500	368,500
Total			32,500	2,500	333,500	368,500



Capital Improvement Plan

Project Name: Applewood Creek Trail

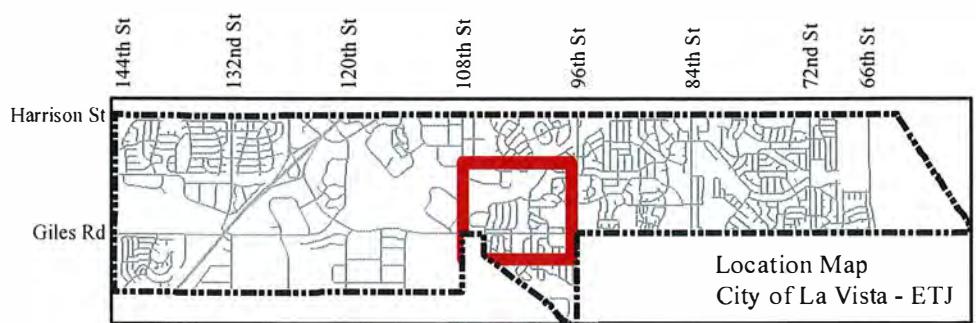


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2021

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 05.71.0927

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.

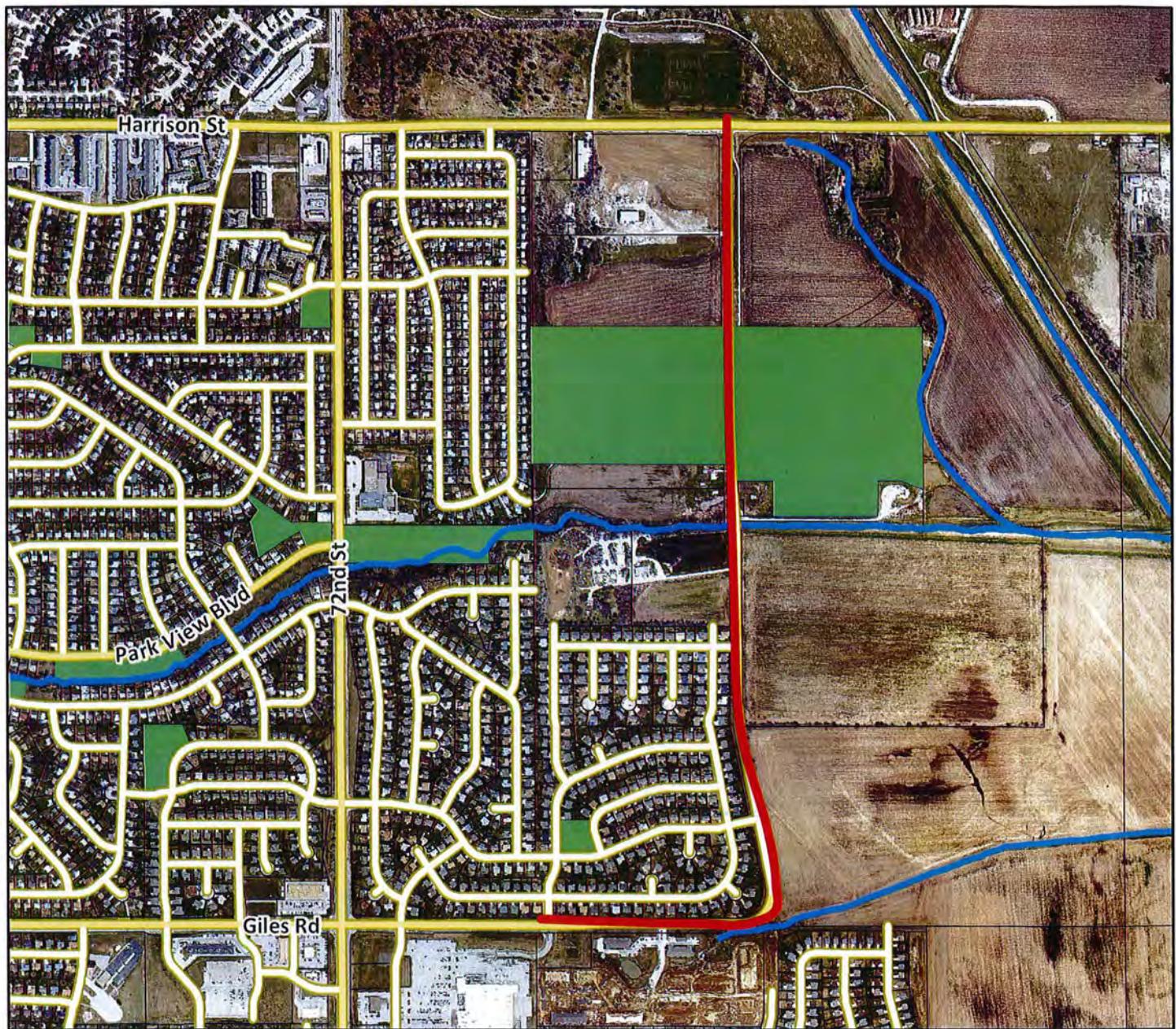
Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	98,700					98,700
ROW/Land Acquisition 07		12,600				12,600
Construction Costs 03					829,600	829,600
Total	98,700	12,600			829,600	940,900

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 Plan

Project Name: 66th St. Reconstruction

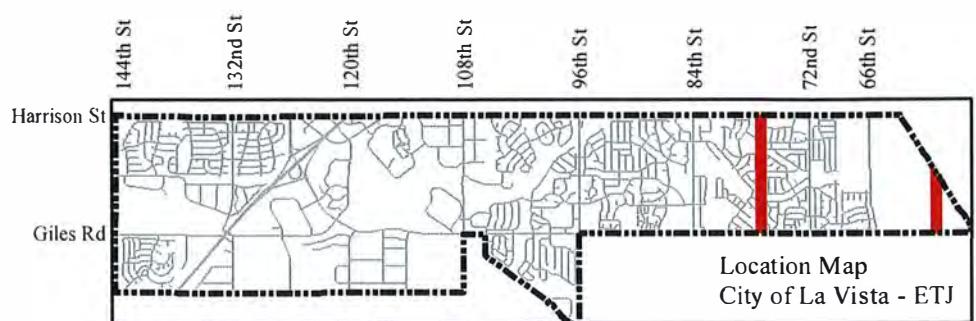


0 187.5 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2021

Project # PWST-21-001
Project Name Street/Bridge Improvements M376 (378)

Department Public Works - Streets
Contact Public Works Director
Type Unassigned
Useful Life 15 years
Category Street Improvement
Priority 2

Plan Name One & Six Year Road **Account Number** 05.71.0928

Dept Priority 2 - Very Important

Total Project Cost: \$400,000

Description

Street and bridge improvements at various locations.

Justification

Project No. 378 in the One and Six Year Road Plan. This project provides funding for concrete panel replacement and bridge maintenance at various locations throughout the City. The specific locations will be identified as the project gets closer and priorities are identified.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03					400,000	400,000
Total					400,000	400,000

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund					400,000	400,000
Total					400,000	400,000

**CITY OF LA VISTA
COUNCIL POLICY STATEMENT**

CAPITAL IMPROVEMENT PROGRAM

Issued: July 5, 2006
Resolution No. 06-099

Amended: November 21, 2006
Resolution No. 06-169

Introduction

The Capital Improvement Program (CIP) for the City of La Vista is a five year plan that systematically examines the city's infrastructure and capital needs. The CIP shall be reviewed and updated on an annual basis to reflect the changing needs of the community and changes in available monies for financing capital projects. The CIP is considered a major financial planning and policy tool for the Mayor and City Council that lists the capital improvement projects, places the projects in a priority order and schedules the projects for funding and implementation. The CIP is a planning document and does not authorize or fund projects.

Capital Improvement Program Objectives

1. To forecast public facilities and improvements that will be needed in the near future.
2. To anticipate and project financing needs in order to maximize available federal, state, county and grant related funds.
3. To promote sound financial planning.
4. To avoid dramatic fluctuations of the tax rate.
5. To focus attention on and assist in the implementation of established community goals as outlined in the Comprehensive Plan.
6. To serve as a guide for local officials in making budgetary decisions.
7. To balance the needs of new development with those of the existing community.
8. To promote and enhance the economic development of the City of La Vista.
9. To strike a balance between needed public improvements and determine the financial capability of the City to provide for these improvements.
10. To provide an opportunity for residents to voice their requests for community improvement projects.
11. To provide for improvements in a timely and systematic manner.

CIP Projects

The CIP Plan will identify all major capital projects in which the City is involved. The following criteria, is a general guide to distinguish among projects which should be included or excluded from the CIP.

For purpose of the CIP, a project is generally defined to be a project that possesses the following characteristics:

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

Capital Improvement Projects include:

1. Obligations for labor, materials and contractors involved in completing a project.
2. Acquisition of land or structures.
3. Engineering or architectural services, professional studies or other administrative costs.
4. Construction, renovation, replacement or expanding City facilities, grounds or equipment.
5. The purchase of major pieces of equipment.
6. Participation in interlocal agreements with other agencies.
7. Information technology improvements.

Capital projects should:

1. Support City Council goals and objectives and be consistent with the City of La Vista's Comprehensive Plan.
2. Prevent the deterioration of the city's existing infrastructure and protect its investments in parks, streets, buildings and utilities.
3. Encourage and sustain economic development in La Vista.
4. Respond to and anticipate future growth in the city.
5. Increase the efficiency and productivity of city operations.

Upon the evaluation and final analysis of all proposed capital improvement projects, the City Administrator is responsible for the preparation of the forthcoming year's Capital Improvement Plan for the City Council review and adoption.

Budget Preparation

The annual Capital Budget (*currently construction fund*) shall evolve from the Capital Improvements Program. Capital project expenditures must be appropriated in the capital budget. A funding source and resource availability shall be presented to the City Council at the time a project is presented for funding. The City's Capital Budget is to be prepared annually in conjunction with the operating budget on a fiscal year basis to ensure that capital and operating needs are balanced against each other. Projects approved for funding from the CIP will be recommended in the Capital Budget.

Procedure for Annual Capital Improvement Plan

1. Initiation

Requesting Department

- A. Creates a list of the various capital improvement projects to be considered.
- B. Verifies that projects meet the definitions of the previously defined CIP policy.

- C. Prepares a Project Detail Form for each project.
- D. Prioritizes each proposal using the CIP Evaluation Criteria.
- E. Submits request to the Assistant City Administrator.

2. Review

CIP Coordination Team

A CIP Coordination Team is a cross-departmental team which participates in the review and recommendation of the CIP program to the City Administrator. The Team will review proposed capital projects in regards to congruence with City objectives and prioritize projects in accordance to the adopted criteria. The CIP Team will be led by the Assistant City Administrator and will include the following members: Finance Director, Public Works Director, Community Development Director and City Engineer.

City Administrator

- A. Reviews the Capital Improvement recommendation of the CIP Coordination Team.
- B. Finalizes recommendation and formulates an updated Capital Improvement Plan.
- C. Presents the Budget and Capital Improvement Plan to the Mayor and City Council.

3. Implementation

Planning Commission

- A. Holds a public hearing to review project priority from a professional planning perspective.
- B. Makes recommendation to the City Council regarding the proposed Capital Improvement Plan.

City Council

- A. Holds a public hearing to review and prioritize projects from a budgetary and affordability perspective, as well as examining the need and priority of the projects themselves.
- B. Adopts the Capital Improvement Plan by resolution.

Department

- A. Upon approval by the City Council, submits a Project Approval Form to the City Administrator. No project will begin until the Project Approval Form has been completed and approved.
- B. Initiates project in accordance with standard operating policies and procedures.
- C. Monitors project and submits quarterly a Project Status Form to the City Administrator.
- D. If estimated project cost exceeds appropriation, submits updated Project Approval Form to City Administrator with updated cost information and justification for increase.

City Administrator

- A. Reviews and signs off on the Project Approval Forms.
- B. Reviews quarterly Project Status Forms.
- C. Reviews updated Project Approval Forms and forwards them to Finance Director.
- D. Monitors the Capital Improvement Plan and provides periodic status reports to the City Council.

Finance Director

- A. Assigns a Capital Improvement Program number and an account number to each approved project.
- B. Categorizes each Capital Improvement Project by fund and responsible department.
- C. Generates Capital Improvement Project Summary Reports of expenditures and fund balances for distribution to City Administrator and Department Heads.

4. Closeout

Department

- A. Completes a Capital Improvement Closeout Form and submits to Finance Director.

Finance Director

- A. Reconciles final appropriation and expenditure for each Capital Improvement Project.
- B. Eliminates Capital Improvement Project at year end from Capital Improvement Project Summary reports.

Criteria for Evaluating Projects

Maximum of 148 Points

Risk to Public Health or Safety **25 Points**

To protect against a clear and immediate public safety or health.

Goals/objectives **20 Points**

To coincide with the goals and objectives adopted by the City Council.

Litigation/Mandates **18 Points**

Improvements required as a result of litigation, perceived litigation or federal or state regulation.

Timing/Linkages **15 Points**

An expenditure that is necessary to insure coordination with another CIP Project or inter-governmental agency.

Economic Impact **12 Points**

A project that will enhance economic development in the City, or add to the tax base, either directly or indirectly.

Efficiencies **10 Points**

Reduction of current maintenance expenditures and avoidance of costly future rehabilitation.

Maintain Current Level of Service **10 Points**

A project necessary for the City to continue to provide one or more services.

Service Improvement **9 Points**

A project that improves the quality of existing services.

Operating Budget Impact **Max. 15 Points**

Projects that lower future operating expenses will get a positive score from 0 to 15. Projects that have no effect on operating expenses will score zero. Projects that increase operating expenses will score from 0 to -15.

Community Support/Impact **8 Points**
To what extent does the project have broad and/or community support.

Financing **6 Points**
Grant/loan available.

Capital Improvement Program Preparation Schedule

October 1	CIP forms distributed to departments
November 15	CIP Planning Meeting
December 15	Deadline for CIP requests
February 15	CIP Coordination Team reviews
March 1	Draft CIP document presented to City Administrator
April	City Administrator presents preliminary CIP proposal to Council during annual strategic planning workshop.