

Capital Improvement Fund Summary

	FY15 Actual	FY16 Budget	FY16 Estimate	FY17 Adopted	FY18 Adopted
REVENUES					
Grants - NDEQ	691,929	0	0	0	0
Grants - NET	0	493,000	0	0	0
Grants - NRD	0	518,000	0	0	0
Interagency - City of Papillion	0	0	0	26,500	0
Interagency - NRD	46,811	793,600	0	0	0
Interagency - Sarpy County	0	120,000	0	105,000	0
Interagency - SID	0	12,500	0	0	0
Interest Income	125	0	12	117	117
Special Assessment	137,849	0	0	5,000	0
Total Revenue	876,714	1,937,100	12	136,617	117
TRANSFERS					
GO Bonds - Debt Service Fund - Tax Funds	311,153	11,500,000	40,000	5,500,000	5,000,000
GO Bonds - Redevelopment Fund - Sales Tax	0	15,000,000	5,591,170	7,509,000	19,357,507
Lottery	827,125	430,000	67,863	505,000	193,644
Lottery – Bond	0	497,191	185,266	125,000	85,000
Tax Funds - General Fund	109,652	50,000	31,902	66,500	0
Tax Funds - Debt Services Fund	0	833,489	2,901,597	2,161,200	528,600
Sales Tax - Redevelopment Fund	0	550,000	147,717	1,138,500	2,500,000
Fees - Sewer Fund	15,556	50,000	90,556	0	380,000
Total Transfers	1,263,486	28,910,680	9,056,071	17,005,200	28,044,751
EXPENDITURES					
Streets	570,416	12,096,589	1,823,387	7,226,200	5,572,244
Parks	1,064,020	1,594,727	1,306,436	4,340,000	3,250,000
Buildings and Grounds	0	0	0	0	0
Sewer	42,206	1,192,000	131,317	595,000	380,000
Golf	2,050	0	0	0	0
Community Development	161,426	15,185,000	5,629,064	4,522,500	18,657,507
Public Works	166,088	79,746	12,000	20,000	0
Information Technology	110,805	380,000	152,668	365,000	100,000
Fire Department	0	0	0	53,000	0
Other	0	319,718	1,199	20,000	85,000
Total Expenditures	2,117,011	30,847,780	9,056,071	17,141,700	28,044,751

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Capital Improvement Fund

The City's Capital Improvement Program (CIP) is designed to prioritize and strategically plan the City's large capital projects in a fiscally responsible manner. Projects approved through the CIP process are included in the Capital Fund budget. In conjunction with the new biennial budget process, the first two years of the CIP were adopted.

FY16 Capital Improvement Fund Summary

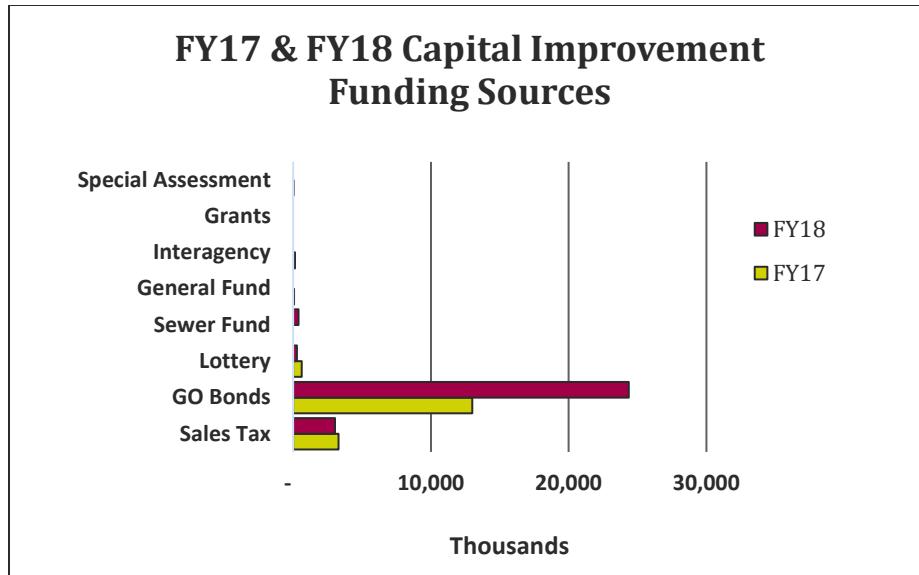
Among other things, the FY16 budget included funding for an initial redevelopment project under the Redevelopment Plan to acquire and clear the Brentwood Crossing property, and to begin engineering work related to transforming the golf course into a central recreational area, more specifically the lake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

The City completed approximately \$3.1 million worth of capital projects during FY16. Notable projects include substantial completion of the Thompson Creek Channel Rehabilitation Project and a number of facility improvement projects.

FY17 & FY18 Highlights

Revenues — The Capital Improvement Fund includes significant public infrastructure projects for FY17 and FY18. Included are the proposed public improvement redevelopment project and mixed use redevelopment project to eliminate substandard and blighted conditions in the 84th Street corridor. The primary sources of funding for said improvements include the additional one-half cent sales and use tax designated for public infrastructure projects within the 84th Street Redevelopment Area.

The following chart identifies the anticipated funding sources for the FY17 and FY18 projects.

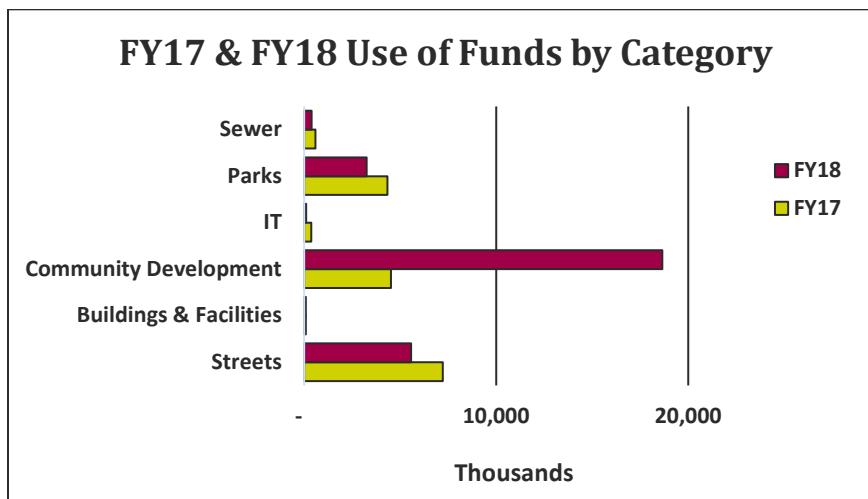


Expenditures — Approximately \$12.2 million is being carried over from the FY16 budget for funded projects that are in various stages of initiation and completion. Carry over projects are identified in the table below.

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

Projects planned for FY17 and FY18 total approximately \$45.1 million. Expenditures related to the removal of substandard and blight conditions in the 84th Street redevelopment corridor comprise about 48% of the Capital Improvement budget. Funded projects are identified in the table below and categorized in the chart that follows.

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



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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	260,000
Thompson Creek Landscaping	PWP-17-002	2	30,000					30,000
Sports Complex Lighting Rehab Field #1	PWSC-11-002	2			85,000			85,000
Sports Complex Sidewalks	PWSC-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
				20,000	85,000			105,000
Administration Total								
Lottery/Bond								
			20,000	85,000				105,000
				20,000	85,000			105,000
Administration Total								
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
				4,522,500	18,657,507			31,198,097
G.O. Bonds								
General Fund								
Lottery/Bond								
Redevelopment Fund								
			3,259,000	16,157,507		8,018,090		27,434,597
			40,000					40,000
			85,000					85,000
			1,138,500	2,500,000				3,638,500
				4,522,500	18,657,507			31,198,097
Community Development Total								
Fire								
Fire Station #4 Generator	FD-17-001	1	53,000					53,000
			53,000					53,000
Fire Total								
General Fund								
Inter-Agency Transfer								
			26,500					26,500
			26,500					26,500
				53,000				53,000
Fire Total								
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
				365,000	100,000			465,000
Information Technology Total								

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
<i>Lottery/Bond</i>			20,000					20,000
			20,000					20,000
Public Works - General Total								
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								
Debt Services Fund					32,500	2,500	333,500	368,500
G.O. Bonds			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
			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								
Debt Services Fund			490,000					490,000
Inter-Agency Transfer			105,000					105,000
Sewer Fund				380,000				380,000
			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
<i>Lottery</i>						138,000		138,000

Department	Project#	Priority	2017	2018	2019	2020	2021	239	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									
G.O. Bonds									
Inter-Agency Transfer									
Lottery									
Special Assessment									
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									
Grants									
Special Assessment									
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
Priority 1

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 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 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 I - 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

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 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 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 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 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 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 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

Total Project Cost: \$115,000

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

Description

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

Justification

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

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

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

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets

Contact Asst. Public Works Director

Type Improvement

Useful Life 25 years

Category Street Improvement

Priority 2

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 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 Program

City of La Vista, Nebraska

Data in Year 2017

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

Plan Name One & Six Year Road **Account Number** 05.71.0898

Dept Priority 2 - Very Important

Department Public Works - Streets
Contact Asst. Public Works Director
Type Construction
Useful Life 10 years
Category Street Construction
Priority 2

Total Project Cost: \$395,000

Description

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

Justification

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

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

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

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Department	Public Works - Streets
Contact	Public Works Director
Type	Construction
Useful Life	25 years
Category	Building Improvement
Priority	3

Project # PWST-15-007
Project Name Fuel Island

Plan Name Municipal Facilities Plan **Account Number** 05.71.0889

Dept Priority 3 - Important

Total Project Cost: \$322,644

Description

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

Justification

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total
229,000	Other 09	50,000	43,644				93,644
Total	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		500,000					500,000

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

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 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 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