



CAPITAL IMPROVEMENT FUND



Capital Improvement Fund Summary

The Capital Improvement Fund has historically been the mechanism for budgeting all of the City's Capital Improvement Program (CIP) 5-Year Plan projects. If bonds were issued for a project, the proceeds were deposited into the Debt Service Fund and then transferred to the Capital Improvement Fund as CIP project expenses occurred. In order to reduce the number of transfers and provide for truer fund balances, it is recommended that the capital improvement projects be budgeted in the correlating fund. As a result, you will see CIP projects in the Off-Street Parking Fund, the Redevelopment Fund, the Economic Development Fund and the Sewer Fund.

The Capital Improvement Fund will house CIP projects not associated with one of the aforementioned funds. Project funding for these projects can come from a variety of sources including the community-betterment proceeds, the General Fund, Inter-Agency Transfers and sales and property tax revenues.

FY18 CIP PROGRESS SUMMARY

Since all CIP projects were included in the Capital Improvement Fund for FY17 & FY18, we will report on the progress of these projects here. In future years, progress will be highlighted in the fund narrative where the project is budgeted.

While there were multiple public improvement projects associated with the 84th Street Redevelopment Area included in the FY17 & FY18 CIP, they were categorized as "84th St. Public Improvement Redevelopment" and "Golf Course Transformation". In an effort to better track the projects individually that are associated with this complex redevelopment effort, individual project sheets have been created for future years and are included as part of the CIP for FY19-FY23.

Approximately \$10.7 million will be spent on capital projects by the conclusion of FY18. As part of the 84th Street Redevelopment effort, it is expected that two additional buildings will be demolished at the City Centre site, streets and sewers will be substantially complete, and intersection construction will be nearing completion. Any carryover costs associated with these projects will appear in the Redevelopment Fund budget for FY19 and beyond. Construction will also be underway on the first parking structure by the end of FY18. This project will appear in the Off-Street Parking Fund budget for FY19 and beyond. Finally, the lake grading and Phase 2 improvements in Civic Center Park, which include initial trail installation, fire access to the City Centre development, water quality features in the lake, and electrical and irrigation infrastructure, should be completed. Future park improvement projects will also appear in the Redevelopment Fund budget.

CAPITAL IMPROVEMENT FUND BUDGET SUMMARY

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
Beginning Fund Balance	(116,941)	(881,980)	(881,863)	(24,069)	2,139,101	4,505,712	287,949	289,390
Operating								
Revenue	266	117	-	11,075,287	2,516,611	2,304,337	1,441	1,448
Expenditures	8,573,075	28,044,751	12,476,173	9,464,100	1,292,500	7,072,100	50,000	950,000
Surplus/(deficit)	(8,572,809)	(28,044,634)	(12,476,173)	1,611,187	1,224,111	(4,767,763)	(48,559)	(948,552)
Non-Operating								
Transfers-In	7,807,770	28,044,751	13,333,967	2,258,100	1,142,500	550,000	50,000	950,000
Transfers-Out	-	-	-	(1,706,117)	-	-	-	-
Surplus/(deficit)	7,807,770	28,044,751	13,333,967	551,983	1,142,500	550,000	50,000	950,000
Net Revenue	(765,039)	117	857,794	2,163,170	2,366,611	(4,217,763)	1,441	1,448
ENDING FUND BALANCE	(881,980)	(881,863)	(24,069)	2,139,101	4,505,712	287,949	289,390	290,838

Capital Improvement Fund Summary

CAPITAL IMPROVEMENT FUND REVENUE DETAIL

	FY17 Actuals	FY18 Budget	FY18 Estimated Year-End	FY19 Proposed Budget	FY20 Proposed Budget	FY21 Projected Budget	FY22 Projected Budget	FY23 Projected Budget
INTEREST INCOME	266	117	0	5,287	16,611	11,983	1,441	1,448
BOND PROCEEDS	-	-	-	10,270,000	2,500,000	2,292,354	-	-
SPECIAL ASSESSMENT	-	-	-	800,000	-	-	-	-
TOTAL REVENUE				11,075,287	2,516,611			

The installation of a traffic signal at 96th Street and Brentwood Drive, the resurfacing of Giles Road, and the reconstruction of the intersection at 132nd Street and West Giles Road are also notable projects completed in 2018.

FY19 & FY20 CIP

Revenues - Bond proceeds is the primary source of funding for the CIP in FY19 & FY20. Transfers of property and sales tax from the Debt Service Fund and community-betterment proceeds from the Lottery Fund also provide the necessary funding.

Expenditures - CIP projects slated for FY19 & FY20 total nearly \$34 million. Approximately \$10.8 million of this is budgeted in the Capital Improvement Fund. The following table is a list of the FY19 & FY20 projects included in the Capital Improvement Fund. (Additional detail regarding specific projects can be found in the Capital Improvement Program 5 Year Plan that follows.)

NEW PROJECTS FOR FY19 & FY20

Some of the new projects included in the Capital Improvement Fund for FY19 & FY20 include Interior and Exterior Library Upgrades, Harrison Street Bridge Work, Asphalt Resurfacing of Park View Blvd., Asphalt Overlay of 84th Street, Sidewalks and Lighting Rehab at the Sports Complex and a Street Resurfacing package in other areas of the City.

CAPITAL IMPROVEMENT FUND PROJECTS

	FY19	FY20
City Hall Facility Improvements	\$100,000	\$150,000
84th St. Adaptive Signals	\$158,000	
66th St. Reconstruction	\$12,600	
Public Infrastructure (120th & Giles)	\$6,000,000	
Giles Road Widening	\$306,000	
Giles Road Resurfacing	\$250,000	
Library Interior Facility Upgrades	\$196,000	
Library Exterior Facility Upgrades		\$252,000
Mini Park Plan Improvements	\$50,000	\$50,000
Applewood Creek Trail	\$32,500	\$2,500
West Papio Trail - Giles Rd. to Q St.	\$250,000	\$250,000
Harrison St. Bridge	\$121,000	
Storm Sewer Inlet Top Repair	\$75,000	
Asphalt Resurface - Parkview/ Brentwood	\$425,000	
84th St. Overlay	\$1,323,000	
117th St. & Giles Traffic Signal	\$40,000	
City Park Parking Lot Improvements	\$125,000	\$150,000
Sports Complex Lighting Rehab		\$85,000
Sports Complex Sidewalks		\$53,000
Resurfacing Package #1		\$300,000
Annual Total	\$9,464,100	\$1,292,500
FY19 & FY20 Total		\$10,756,600





CAPITAL IMPROVEMENT PROGRAM (CIP) FIVE YEAR PLAN

CIP Five Year Plan

The City's Capital Improvement Program (CIP) is a multi-year plan designed to prioritize and strategically plan the City's large capital projects in a fiscally responsible manner. Projects approved through the CIP process are included in the following budgets: Capital Improvement Fund, the Redevelopment Fund, the Off-Street Parking Fund, the Economic Development Fund and the Sewer Fund. Council is being asked to approve projects for both FY19 & FY20.

FY18 CIP PROGRESS SUMMARY

As indicated in the Capital Improvement Fund narrative, approximately \$10.7 million will be spent on capital projects by the conclusion of FY18. As part of the 84th Street Redevelopment effort, it is expected that two additional buildings will be demolished at the City Centre site, streets and sewers will be substantially complete, and intersection construction will be nearing completion. Any carryover costs associated with these projects will appear in the Redevelopment Fund budget for FY19 and beyond. Construction will also be underway on the first parking structure by the end of FY18. This project will appear in the Off-Street Parking Fund budget for FY19 and beyond. Finally, the lake grading and Phase 2 improvements in Civic Center Park, which include initial trail installation, fire access to the City Centre development, water quality features in the lake, and electrical and irrigation infrastructure, should be completed. Future park improvement projects will also appear in the Redevelopment Fund budget.

The installation of a traffic signal at 96th Street and Brentwood Drive, the resurfacing of Giles Road, and the reconstruction of the intersection at 132nd Street and West Giles Road are also notable projects completed in 2018.

FY19 & FY20 CIP

Revenues – Capital Improvement projects are budgeted in a variety of funds that receive their revenue from multiple sources including the community-betterment proceeds, the General Fund, Inter-Agency Transfers, bond proceeds, and sales and property tax revenues.

Expenditures – Capital Improvement projects slated for FY19 & FY20 total nearly \$34 million. Approximately \$21 million of which can be attributed to projects related to the redevelopment of the 84th Street corridor. Approximately \$10.8 million in projects are budgeted in the Capital Improvement Fund, \$10.4 million in the Redevelopment Fund, and \$12.8 in the Off-Street Parking Fund. See the table below for a list of carryover projects. Two projects that will be substantially complete in FY18 have payments that transition into FY19 but are not listed as carryover projects—the Giles Road Resurfacing at \$250,000 and the City Centre Intersections at \$325,000.

Additionally, there are two ongoing multi-year projects in the CIP—the mini park plans at \$50,000 per year and the payments for our portion of the West Papio Trail project at \$250,000 per year.

FY18 CARRYOVER PROJECTS

City Hall Facility Improvements	\$250,000	Capital Improvement Fund
City Centre – Site Prep and Demo	\$200,000	Redevelopment Fund
City Centre – Parking Structure #1	\$4,002,315	Off-Street Parking Fund
Civic Centre Park – OPPD Line Relocation	\$1,800,000	Redevelopment Fund
84th St. Adaptive Signals	\$158,000	Capital Improvement Fund
Mulit-Sports Complex Public Infrastructure	\$8,500,000	Off-Street Parking Fund Capital Improvement Fund
66th St. Reconstruction	\$12,600	Capital Improvement Fund
Giles Road Widening	\$306,000	Capital Improvement Fund
Total	\$ 15,228,915	

CIP Five Year Plan

A complete list of the CIP projects by year is included in the following pages. Additional project detail can be found in subsequent pages. The following table identifies the new CIP projects planned for FY19 & FY20.

FY19 & FY20 NEW PROJECTS			
	FY19	FY20	Fund
City Centre Parking Structure #2	\$350,000	\$6,000,000	Off-Street Parking Fund
Library Interior Facility Upgrades	\$196,000		Capital Improvement Fund
Library Exterior Facility Upgrades		\$252,000	Capital Improvement Fund
Civic Centre Park – Phase 3 Improvements	\$100,000	\$100,000	Redevelopment Fund
Civic Centre Park – Interface Improvements	\$2,563,500	\$658,800	Redevelopment Fund
Applewood Creek Trail	\$32,500	\$2,500	Capital Improvement Fund
Harrison St. Bridge	\$121,000		Capital Improvement Fund
Storm Sewer Inlet Top Repair	\$75,000		Capital Improvement Fund
Asphalt Resurface – Park View/Brentwood	\$425,000		Capital Improvement Fund
84th St. Overlay	\$1,323,000		Capital Improvement Fund
117th. St. and Giles Traffic Signal	\$40,000		Capital Improvement Fund
City Park Parking Lot Improvements	\$125,000	\$150,000	Capital Improvement Fund
84th St. Streetscape	\$1,800,000	\$2,500,000	Redevelopment Fund
East La Vista Sewer/Pavement Rehab	\$125,000		Sewer Fund
Thompson Creek Channel/Trail		\$150,000	Redevelopment Fund
Sports Complex Lighting Rehab		\$85,000	Capital Improvement Fund
Sports Complex Sidewalks		\$53,000	Capital Improvement Fund
Pool Demo/West Leg Road Construction		\$213,044	Redevelopment Fund
Resurfacing Package #1		\$300,000	Capital Improvement Fund
Total	\$7,276,000	\$10,464,344	

CIP Projects by Year

FY19 - FY23
Funding Request by Year

FY19	
City Hall Facility Improvements	100,000
City Centre - Site Prep and Demo	200,000
City Centre - Parking Structure #1	4,002,315
City Centre - Intersections M376 (386)	325,000
City Centre - Parking Structure #2	350,000
Library Interior Facility Upgrades	196,000
Mini Park Plan Improvements	50,000
Civic Center Park - OPPD Line Relocation	1,800,000
Civic Center Park - Phase 3 - Park Improvements	100,000
Civic Center Park - Interface Improvements	2,563,500
Applewood Creek Trail M376 (376)	32,500
West Papio Trail - Giles Rd. to Q St.	250,000
Harrison Street Bridge M376 (202)	121,000
84th Street Adaptive Signals M376 (220)	158,000
Giles Road Resurfacing M376 (219)	250,000
Multi-sports Complex - Public Infrast. M376 (382)	8,500,000
66th St. Reconstruction M376 (379)	12,600
Giles Road Widening M376 (230)	306,000
Storm Sewer Inlet Top Repair M376 (229)	75,000
Asphalt Micro. Park View/Brentwood M376 (226)	425,000
84th Street - Overlay - M376 (217)	1,323,000
117th and Giles Traffic Signal M376 (383)	40,000
84th St. Corridor Streetscape	1,800,000
East La Vista Sewer/Pavement Rehab M376 (228)	125,000
City Park Parking Lot Improvements	125,000
SUBTOTAL	\$23,229,915

CIP Projects by Year

FY19 - FY23
Funding Request by Year

FY20

City Hall Facility Improvements	150,000
City Centre - Parking Structure #2	6,000,000
Library Exterior Facility Upgrades	252,000
Mini Park Plan Improvements	50,000
Civic Center Park - Phase 3 - Park Improvements	100,000
Civic Center Park - Interface Improvements	658,800
Applewood Creek Trail M376 (376)	2,500
West Papio Trail - Giles Rd. to Q St.	250,000
Thompson Creek Channel and Trail	150,000
Sports Complex Lighting Rehab	85,000
Sports Complex Sidewalks	53,000
Pool Demo/West Leg Road Const. M376 (384)	213,044
84th St. Corridor Streetscape	2,500,000
Resurfacing Package #1 M376 (386)	300,000
City Park Parking Lot Improvements	150,000
SUBTOTAL	\$10,914,344

CIP Projects by Year

FY19 - FY23
Funding Request by Year

FY21	
City Hall Facility Improvements	2,000,000
City Centre - Parking Structure #3	350,000
Mini Park Plan Improvements	50,000
Civic Center Park - Phase 3 - Park Improvements	2,000,000
Applewood Creek Trail M376 (376)	333,500
West Papio Trail - Giles Rd. to Q St.	250,000
Thompson Creek Channel and Trail	1,650,000
66th St. Reconstruction M376 (379)	829,600
Giles Road Widening M376 (230)	2,484,000
Pool Demo/West Leg Road Const. M376 (384)	3,286,956
84th St. - Underpass	426,087
Concrete Panel Replacement M376 (227)	175,000
84th St. Corridor Streetscape	2,500,000
Conc. Panel Replacement -Park View Blvd M376 (378)	150,000
Resurfacing Package #2 M376 (387)	300,000
Resurface Edgewood Blvd. and 78th St. M376 (385)	500,000
East La Vista Sewer/Pavement Rehab M376 (228)	3,800,000
SUBTOTAL	\$21,085,143
FY22	
City Centre - Parking Structure #3	6,000,000
Mini Park Plan Improvements	50,000
84th St. - Underpass	6,573,913
84th St. Corridor Streetscape	2,500,000
SUBTOTAL	\$15,123,913
FY23	
Mini Park Plan Improvements	50,000
Big Papio Sewer Siphon Replacement	450,000
84th St. Corridor Streetscape	2,500,000
Bridge Deck Maintenance M376 (388)	900,000
SUBTOTAL	\$3,900,000
GRAND TOTAL	\$74,253,315

Public Infrastructure

CITY CENTRE - SITE PREP AND DEMO

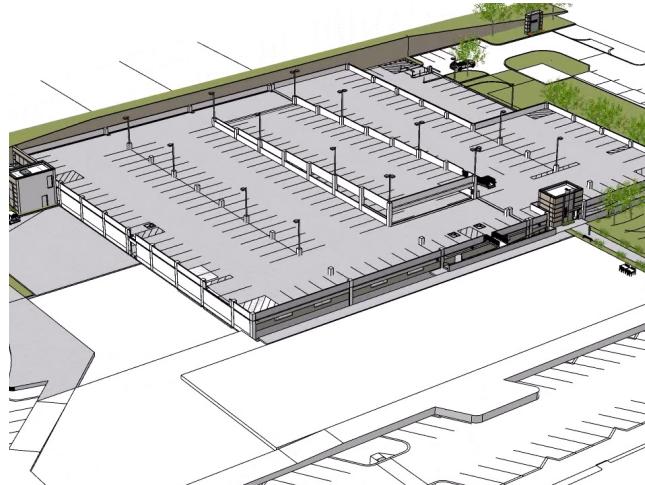
Building demolition and site grading of Brentwood Crossing property. As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the Brentwood Crossing property. The City has agreed to facilitate public improvements which include, but are not limited to, the purchase of land for public uses, site grading work and the demolition of existing buildings.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Redevelopment Fund	5,995,203	200,000	-

CITY CENTRE - PARKING STRUCTURE #1

Construction of a public parking structure in City Centre. As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the Brentwood Crossing property. The project plans call for construction of public parking structures to provide adequate parking for the anticipated residential, retail and office uses. The City has agreed to facilitate the construction of these public parking improvements.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Off Street Parking Fund	375,016	4,002,315	-

Public Infrastructure

CITY CENTRE - INTERSECTIONS M376 (386)

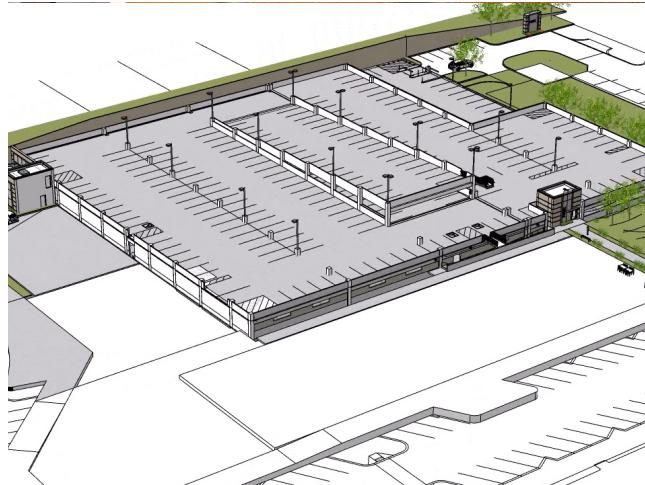
Construct new intersections on 84th Street to provide access to the new City Centre mixed use development. As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the Brentwood Crossing property. The project plans call for construction of a new right in-right-out intersection and the relocation of the existing intersection at Summer Drive to provide adequate access to the development. The City has agreed to facilitate the construction of these public improvements.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Redevelopment Fund	90,500	325,000	-

CITY CENTRE - PARKING STRUCTURE #2

Construction of a public parking structure in City Centre. As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the Brentwood Crossing property. The project plans call for construction of public parking structures to provide adequate parking for the anticipated residential, retail and office uses. The City has agreed to facilitate the construction of these public parking improvements.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Off Street Parking Fund	-	350,000	6,000,000

Public Infrastructure

PUBLIC INFRASTRUCTURE NEAR 120TH AND GILES. M376 (382)

The sod farm in Southport East was purchased by the NMSC with the intention of creating a world-class sports complex that would offer indoor & outdoor swimming facilities, indoor & outdoor tennis facilities and lighted outdoor turf soccer fields. It is anticipated that City public infrastructure improvements will be necessary to ensure among other things public safety, sufficient public streets, public off-street parking and adequate traffic flows along City streets in and around Giles Road & I-80 interchange.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Debt Service Fund	1,500,000	8,500,000	-

GILES ROAD WIDENING M376 (230)

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. Property acquisition and drainage improvements will be completed first followed by construction to widen this roadway.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Debt Service	300,000	306,000	-

Public Infrastructure

CITY PARK PARKING LOT IMPROVEMENTS

The current parking lot at City Park is often filled to capacity. The entrance off of 78th St. has deteriorated significantly, and needs to be replaced. This project will be completed in two phases; the first phase will resurface the drive to the current parking lot, and the second phase will pave the gravel lot and add a retaining wall to the south.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Debt Service Fund	-	125,000	150,000

Sewer

EAST LA VISTA SEWER/PAVEMENT REHAB M376 (228)

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.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Sewer Fund	-	125,000	-

Public Infrastructure

STORM SEWER INLET TOP REPAIR M376 (229)

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.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Off Street Parking Fund	-	75,000	-

POOL DEMO/WEST LEG ROAD CONST. M376 (384)

As part of the 84th Street redevelopment effort, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park--Civic Center Park. The park master plan calls for the park and the City Centre project to connect with the west side of the City via an underpass under 84th Street. In anticipation of multiple large scale events being held in the park and the public spaces in City Centre, the area where the pool is now located 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.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Redevelopment Fund	-	-	213,044

Public Facilities

CITY HALL FACILITY IMPROVEMENTS

City Hall houses multiple divisions and additional space has been needed for some time to provide for efficient service to the public as well as a productive environment for current and future staff. An internal survey was recently conducted to solicit feedback regarding how the existing space is being utilized as well as its functionality. Recommended next steps are to update the space needs study that was conducted in 2008 and make recommendations for facility improvements.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Lottery Fund	20,000	100,000	150,000

LIBRARY INTERIOR FACILITY UPGRADES

Metropolitan Community College and the La Vista Public Library currently share a building that was built in 1997. The age of the infrastructure requires some updates to the interior of the facility. This project will replace the original metal halite fixtures and upgrade them to new LED technology, in conjunction with that work a contractor will also replace the glycol in the heating system. When that work is completed the carpet throughout the facility will be replaced.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Lottery Fund		196,000	0

Public Facilities

LIBRARY EXTERIOR FACILITY UPGRADES

Metropolitan Community College and the La Vista Public Library currently share a building that was built in 1997. The age of the infrastructure requires some updates to exterior components of that facility. This project will replace the 21 year old roof on the facility, and resurface the original parking lot. This will be a joint project with Metro, and the City's costs of these common areas is 42% of the total project.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Lottery Fund		-	252,000

SPORTS COMPLEX LIGHTING REHAB

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 be removed with a hack saw or cutting torch. Mounting arms spin out of line during high winds. New light fixtures will provide for greater employee safety and more energy efficient operation.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Lottery Fund	-	-	85,000

Public Facilities

SPORTS COMPLEX SIDEWALKS

Public Works has received requests over the years for hard surfacing from the parking lot to the soccer fields at the Sports Complex. Sidewalks would allow for ADA access to the fields and provide safe passage for others. Currently there are many spectators who frequent the soccer complex that have difficulty traversing the grassy areas.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Lottery Fund	-	-	53,000

CIVIC CENTER PARK - OPPD LINE RELOCATION

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the Brentwood Crossing property. In conjunction with that plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park--Civic Center Park. There is an overhead OPPD power line that runs along the south edge of the proposed park property between the park and the City Centre project site. Rerouting of the line will improving the aesthetics and functionality of both spaces.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Redevelopment Fund	168,767	1,800,000	-

Parks

MINI PARK PLAN IMPROVEMENTS

As part of the CIP process the Park Planning Committee identifies priorities and makes recommendations for potential projects. In FY19 the Committee is recommending that improvements be made to Eberle-Walden to include construction of an overlook, new playground equipment, landscaping and accessories be made to Eberle-Walden Park on South 69th Street. In FY20 and FY21 the Committee is recommending that a two-year project be undertaken to address parking and retaining wall improvements at City Park on Josephine Street. Utilization of this park has increased substantially with the upgrades made by the school district and the park becoming the home of the Monarch softball program.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Lottery Fund	110,000	50,000	50,000

CIVIC CENTER PARK - INTERFACE IMPROVEMENTS

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the Brentwood Crossing property. In conjunction with that plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park--Civic Center Park. The City will be constructing restroom facilities, retaining walls, plaza spaces and pedestrian connections from the park to the City Centre development.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Redevelopment Fund	1,264,430	2,563,500	658,800

Parks

CIVIC CENTER PARK - PHASE 3 - PARK IMPROVEMENTS

As part of the 84th Street redevelopment effort, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park--Civic Center Park. Lake grading and initial trails to provide access to the park are expected to be completed in FY18. Subsequently, a process will be undertaken to plan, design and construct various amenities that will facilitate expanded use of the park. These amenities could include but are not limited to an expanded trail network, lighting, restroom/shelter facilities, a boat rental facility and various public art.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Redevelopment Fund	-	100,000	100,000

APPLEWOOD CREEK TRAIL M376 (376)

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



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Debt Service Fund	-	32,500	2,500

Parks

WEST PAPIO TRAIL - GILES RD. TO Q ST.

The City's strategic plan identifies the desire to expand the hiking/biking trails throughout the City. This project is an extension of the existing West Papio Trail that was completed in 2015 and currently terminates at Giles Road. The proposed extension will run from Giles Road to Q Street, providing a critical connection to west Omaha for pedestrian traffic. This is a joint project between the City of La Vista, Papio-Missouri River NRD and the City of Omaha. The NRD is the lead agent, providing 60% of the funding; Omaha and La Vista will each contribute 20%.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Debt Service Fund	90,000	250,000	250,000

THOMPSON CREEK CHANNEL AND TRAIL

The Thompson Creek Channel Rehabilitation Federal Aid project was substantially completed in 2016. Due to a lack of available funding, however, the portion of the channel from the SE end of Civic Center Park to Edgewood Blvd. (running through Central Park) was not done. This project will complete channel work on the remaining section of the creek and construct a new trail along the length of the creek that will provide critical pedestrian connections from east La Vista and the Keystone Trail network to the western side of the City and the metro area.

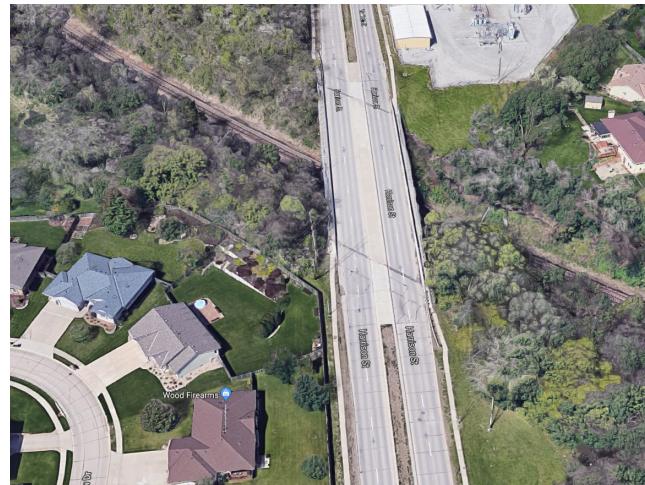


FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Redevelopment Fund	-	-	150,000

Streets

HARRISON STREET BRIDGE M376 (202)

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 the City of Omaha and they will be the lead agent. The amount shown is La Vista's share of the project.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Lottery Fund	-	121,000	-

84TH STREET ADAPTIVE SIGNALS M376 (220)

Project No. 220 in the One and Six Year Road Plan. This is a joint project with five other agencies that will move traffic more efficiently along the 84th Street corridor from Omaha to Papillion. In addition to controlling traffic cogestion, other benefits include reduced emissions and energy savings.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Lottery Fund	-	158,000	-

Streets

GILES ROAD RESURFACING M376 (219)

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.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Debt Service Fund	395,000	250,000	-

66TH ST. RECONSTRUCTION M376 (379)

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 the City and Sarpy County to have discussions about moving this project forward without the use of federal funds. Currently the plan is to develop a new scope of work and execute an interlocal agreement between La Vista and Sarpy County in 2018 to move this project forward.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Debt Service Fund	-	12,600	-

Streets

117TH AND GILES TRAFFIC SIGNAL M376 (383)

A commercial development is being proposed for the SE corner of 117th Street and Giles Road. If the development takes place, the increase in traffic to this commercial site, along with the potential for a future connection to the north of Giles Road, makes the City's participation justifiable. The project is proposed to be jointly funded by the corporate entity, the developer and the City. If the development takes place, the increase in traffic to this commercial site along with the potential for a future connection to the north, makes the City's participation justifiable. The City has agreed to participate in this project only after construction of the commercial property is underway.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Debt Service Fund	-	40,000	-

RESURFACING PACKAGE #1 M376 (386)

Resurface 76th Avenue from Terry Drive to Park View Blvd., Elizabeth Street from Ava Court to James Avenue, and 75th Avenue from Terry Drive to Lillian Avenue.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Redevelopment Fund	-	-	300,000

Streets

ASPHALT MICRO. PARK VIEW/BRENTWOOD M376 (226)

Project No. 226 in the One and Six Year Road Plan. This project is intended to extend the life of the existing asphalt overlay on Park View Blvd. from 72nd Street to 84th Street and Brentwood from 84th to 87th. This technique is approximately half the cost of traditional mill & fill projects.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Debt Service	-	425,000	-

84TH STREET - OVERLAY - M376 (217)

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 will be a joint project with the NDOT to mill and resurface 84th Street from Harrison Street to Giles Road.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Debt Service Fund	-	1,323,000	-

Streetscape

84TH ST. CORRIDOR STREETSCAPE

In 2010, the City completed a Vision Plan for 84th Street (Vision 84), which included an extensive public process and the adoption of a master plan that called for the 84th Street corridor to become the central city core with a memorable and distinct identity, a vibrant mix of land uses, and creating a sense of community and a high quality of life for residents. The plan called for unique streetscape enhancements along 84th Street as one of the goals. The streetscape plan will identify these enhancements, followed by design and construction of the various elements.



FUNDING SOURCE	Prior Year Appropriations	FY19 Proposed	FY20 Proposed
Redevelopment Fund	280,000	1,800,000	2,000,000