

CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
AUGUST 8, 2018 AGENDA

Subject:	Type:	Submitted By:
ADOPTION OF THE 2019-2023 CAPITAL IMPROVEMENT PROGRAM (CIP)	◆ RESOLUTION ORDINANCE RECEIVE/FILE	JEFF CALENTINE DEPUTY DIRECTOR OF PUBLIC WORKS

SYNOPSIS

A public hearing has been scheduled and a resolution has been prepared approving the 2019-2023 Capital Improvement Program (CIP).

FISCAL IMPACT

Capital Improvement Projects recommended for funding in FY19 & FY20 have been incorporated into the biennial budget.

RECOMMENDATION

Approval.

BACKGROUND

The purpose of the Capital Improvement Program (CIP) is to develop a five year plan that systematically examines the City's infrastructure and capital needs. It is intended to be reviewed and updated on an annual basis to reflect the changing needs of the community and the availability of financial resources. The CIP is a planning document and does not authorize or fund projects. The City Council ultimately considers the projects requested in the CIP, makes a determination regarding which projects to authorize and allocates funds accordingly in various portions of the biennial budget. The CIP projects for both FY19 and FY20 will be included in this biennial budget.

The City anticipates the completion of approximately \$10.7 million in capital projects during FY18. Relative to the City Centre project, it is expected that two additional buildings will be demolished, streets and sewers will be substantially complete and intersection construction will be nearing completion. Construction will also be underway on the first parking structure. In Civic Center Park the lake grading and Phase 2 improvements, 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. 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.

Capital Improvement projects slated for FY19 & FY20 total nearly \$34 million. Projects related to the redevelopment of the 84th Street corridor account for approximately \$21 million of that total and include public infrastructure and parking facilities in City Centre, Civic Center Park improvements, and 84th Street Corridor Streetscape improvements. Another \$8.5 million is earmarked for potential public infrastructure associated with the Multi-Sports Complex project. Street improvement projects over the next two years total approximately \$1.9

million. Other projects include interior and exterior upgrades to the Library facility, improvements to the Sports Complex, and upgrades to Eberle-Walden Park.

As required by State Statute, the Planning Commission held a public hearing on July 19, 2018 and voted unanimously to recommend to the City Council that the 2019-2023 CIP be approved.

RESOLUTION NO. ____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, APPROVING THE 2019-2023 CAPITAL IMPROVEMENT PROGRAM (CIP) FOR INFRASTRUCTURE AND OTHER CAPITAL IMPROVEMENTS FOR THE CITY OF LA VISTA.

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

WHEREAS, the La Vista Planning Commission has reviewed the 2019-2023 Capital Improvement Program (CIP) for the City of La Vista and recommends to Council approval of the Plan; and

WHEREAS, the Mayor and City Council of the City of La Vista, Nebraska held a public hearing on the City of La Vista's 2019-2023 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista; and

WHEREAS, the citizens of the City of La Vista have therefore had an opportunity to comment on the 2019-2023 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the La Vista City Council;

NOW THEREFORE, BE IT RESOLVED, by the Mayor and City Council of the City of La Vista, Nebraska that the 2019-2023 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the Mayor and City Council of the City of La Vista be, and the same hereby is, accepted and approved.

PASSED AND APPROVED THIS 8TH DAY OF AUGUST, 2018.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk

Memorandum

To: Mayor and City Council
From: Jeff Calentine, Deputy Public Works Director
Date: August 3, 2018
Re: 2019-2023 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 2019-2023. 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 \$10.7 million in capital projects during FY18. Relative to the City Centre project, it is expected that two additional buildings will be demolished, streets and sewers will be substantially complete and intersection construction will be nearing completion. Construction will also be underway on the first parking structure. In Civic Center Park the lake grading and Phase 2 improvements, 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. 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.

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The CIP is a planning document and does not authorize or fund projects. The Planning Commission reviewed the CIP at their meeting on July 19, 2018 and voted to recommend approval of the plan to City Council. As a part of the budget process the Council will be asked to approve funding for projects in FY19 & FY20.

City of La Vista, Nebraska
Capital Improvement Program
2019 thru 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2019				
City Hall Facility Improvements	Administration	ADM-15-002	1	100,000
City Centre - Site Prep and Demo	Community Development	CD-17-001	1	200,000
City Centre - Parking Structure #1	Community Development	CD-17-005	1	4,002,315
City Centre - Intersections M376 (386)	Community Development	CD-18-001	1	325,000
City Centre - Parking Structure #2	Community Development	CD-18-002	1	350,000
Library Interior Facility Upgrades	Public Buildings	PB-19-001	2	196,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Civic Center Park - OPPD Line Relocation	Public Works - Parks	PWP-17-004	1	1,800,000
Civic Center Park - Phase 3 - Park Improvements	Public Works - Parks	PWP-17-006	1	100,000
Civic Center Park - Interface Improvements	Public Works - Parks	PWP-18-001	1	2,563,500
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	32,500
West Papio Trail - Giles Rd. to Q St.	Public Works - Parks	PWP-19-002	2	250,000
City Park Parking Lot Improvements	Public Works - Parks	PWP-19-003	2	125,000
Harrison Street Bridge M376 (202)	Public Works - Streets	PWST-13-006	2	121,000
84th Street Adaptive Signals M376 (220)	Public Works - Streets	PWST-13-011	2	158,000
Giles Road Resurfacing M376 (219)	Public Works - Streets	PWST-15-002	2	250,000
Multi-sports Complex - Public Infrast. M376 (382)	Public Works - Streets	PWST-16-003	1	8,500,000
66th St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	2	12,600
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	306,000
Storm Sewer Inlet Top Repair M376 (229)	Public Works - Streets	PWST-19-001	2	75,000
Asphalt Micro. Park View/Brentwood M376 (226)	Public Works - Streets	PWST-19-003	2	425,000
84th Street - Overlay - M376 (217)	Public Works - Streets	PWST-19-004	2	1,323,000
117th and Giles Traffic Signal M376 (383)	Public Works - Streets	PWST-19-007	1	40,000
84th St. Corridor Streetscape	Public Works - Streets	PWST-19-008	1	1,800,000
East La Vista Sewer/Pavement Rehab M376 (228)	Public Works - Streets/Sewer	PWSS-13-001	2	125,000
Total for 2019				23,229,915
2020				
City Hall Facility Improvements	Administration	ADM-15-002	1	150,000
City Centre - Parking Structure #2	Community Development	CD-18-002	1	6,000,000
Library Exterior Facility Upgrades	Public Buildings	PB-19-002	2	252,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Civic Center Park - Phase 3 - Park Improvements	Public Works - Parks	PWP-17-006	1	100,000
Civic Center Park - Interface Improvements	Public Works - Parks	PWP-18-001	1	658,800
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	2,500
West Papio Trail - Giles Rd. to Q St.	Public Works - Parks	PWP-19-002	2	250,000
City Park Parking Lot Improvements	Public Works - Parks	PWP-19-003	2	150,000
Thompson Creek Channel and Trail	Public Works - Parks	PWP-20-001	2	150,000
Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	2	85,000
Sports Complex Sidewalks	Public Works - Sports Complex	PWSC-20-001	3	53,000
Pool Demo/West Leg Road Const. M376 (384)	Public Works - Streets	PWST-17-004	2	213,044
84th St. Corridor Streetscape	Public Works - Streets	PWST-19-008	1	2,500,000
Resurfacing Package #1 M376 (386)	Public Works - Streets	PWST-22-001	2	300,000

Project Name	Department	Project #	Priority	Project Cost
Total for 2020				10,914,344
2021				
City Hall Facility Improvements	Administration	ADM-15-002	1	2,000,000
City Centre - Parking Structure #3	Community Development	CD-20-001	1	350,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Civic Center Park - Phase 3 - Park Improvements	Public Works - Parks	PWP-17-006	1	2,000,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	333,500
West Papio Trail - Giles Rd. to Q St.	Public Works - Parks	PWP-19-002	2	250,000
Thompson Creek Channel and Trail	Public Works - Parks	PWP-20-001	2	1,650,000
66th St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	2	829,600
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	2,484,000
Pool Demo/West Leg Road Const. M376 (384)	Public Works - Streets	PWST-17-004	2	3,286,956
84th St. - Underpass	Public Works - Streets	PWST-17-005	2	426,087
Concrete Panel Replacement M376 (227)	Public Works - Streets	PWST-19-002	2	175,000
84th St. Corridor Streetscape	Public Works - Streets	PWST-19-008	1	2,500,000
Conc. Panel Replacement - Park View Blvd M376 (378)	Public Works - Streets	PWST-21-001	2	150,000
Resurfacing Package #2 M376 (387)	Public Works - Streets	PWST-22-002	2	300,000
Resurface Edgewood Blvd. and 78th St. M376 (385)	Public Works - Streets	PWST-23-001	2	500,000
East La Vista Sewer/Pavement Rehab M376 (228)	Public Works - Streets/Sewer	PWSS-13-001	2	3,800,000
Total for 2021				21,085,143
2022				
City Centre - Parking Structure #3	Community Development	CD-20-001	1	6,000,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
84th St. - Underpass	Public Works - Streets	PWST-17-005	2	6,573,913
84th St. Corridor Streetscape	Public Works - Streets	PWST-19-008	1	2,500,000
Total for 2022				15,123,913
2023				
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Big Papio Sewer Siphon Replacement	Public Works - Sewer	PWSE-18-001	1	450,000
84th St. Corridor Streetscape	Public Works - Streets	PWST-19-008	1	2,500,000
Bridge Deck Maintenance M376 (388)	Public Works - Streets	PWST-23-002	2	900,000
Total for 2023				3,900,000
GRAND TOTAL				74,253,315

City of La Vista, Nebraska
Capital Improvement Program
2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Debt Service Fund								
Applewood Creek Trail M376 (376)	PWP-19-001	2	32,500	2,500	333,500			368,500
West Papio Trail - Giles Rd. to Q St	PWP-19-002	2	250,000	250,000	250,000			750,000
City Park Parking Lot Improvements	PWP-19-003	2	125,000	150,000				275,000
Hanson Street Bridge M376 (202)	PWST-13-006	2	121,000					121,000
84th Street Adaptive Signals M376 (220)	PWST-13-011	2	158,000					158,000
Giles Road Resurfacing M376 (219)	PWST-15-002	2	250,000					250,000
Multi-sports Complex - Public Infrast. M376 (382)	PWST-16-003	1	6,000,000					6,000,000
66th St. Reconstruction M376 (379)	PWST-17-002	2	12,600		829,600			842,200
Giles Road Widening M376 (230)	PWST-17-003	1	306,000		2,484,000			2,790,000
Storm Sewer Inlet Top Repair M376 (229)	PWST-19-001	2	75,000					75,000
Concrete Panel Replacement M376 (227)	PWST-19-002	2			175,000			175,000
Asphalt Micro Park View/Brentwood M376 (226)	PWST-19-003	2	425,000					425,000
84th Street - Overlay - M376 (217)	PWST-19-004	2	523,000					523,000
117th and Giles Traffic Signal M376 (383)	PWST-19-007	1	40,000					40,000
Conc. Panel Replacement - Park View Blvd M376 (378)	PWST-21-001	2			150,000			150,000
Resurfacing Package #1 M376 (386)	PWST-22-001	2		300,000				300,000
Resurfacing Package #2 M376 (387)	PWST-22-002	2			300,000			300,000
Resurface Edgewood Blvd. and 78th St. M376 (385)	PWST-23-001	2			500,000			500,000
Bridge Deck Maintenance M376 (388)	PWST-23-002	2				900,000		900,000
Debt Service Fund Total			8,318,100	702,500	5,022,100		900,000	14,942,700
Inter-Agency Transfer								
84th Street - Overlay - M376 (217)	PWST-19-004	2	800,000					800,000
Inter-Agency Transfer Total			800,000					800,000
Lottery Fund								
City Hall Facility Improvements	ADM-15-002	1	100,000	150,000	2,000,000			2,250,000
Library Interior Facility Upgrades	PB-19-001	2	196,000					196,000
Library Exterior Facility Upgrades	PB-19-002	2		252,000				252,000
Mini Park Plan Improvements	PWP-17-001	2	50,000	50,000	50,000	50,000		250,000
Sports Complex Lighting Rehab	PWSC-11-002	2		85,000				85,000
Sports Complex Sidewalks	PWSC-20-001	3		53,000				53,000
Lottery Fund Total			346,000	590,000	2,050,000	50,000	50,000	3,086,000
Off Street Parking Fund								
City Centre - Parking Structure #1	CD-17-005	1	4,002,315					4,002,315
City Centre - Parking Structure #2	CD-18-002	1	350,000	6,000,000				6,350,000
City Centre - Parking Structure #3	CD-20-001	1			350,000	6,000,000		6,350,000
Multi-sports Complex - Public Infrast. M376 (382)	PWST-16-003	1	2,500,000					2,500,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Off Street Parking Fund Total			6,852,315	6,000,000	350,000	6,000,000		19,202,315
Redevelopment Fund								
City Centre - Site Prep and Demo	CD-17-001	1	200,000					200,000
City Centre - Intersections M376 (386)	CD-18-001	1	325,000					325,000
Civic Center Park - OPPD Line Relocation	PWP-17-004	1	1,800,000					1,800,000
Civic Center Park - Phase 3 - Park Improvements	PWP-17-006	1	100,000	100,000	2,000,000			2,200,000
Civic Center Park - Interface Improvements	PWP-18-001	1	2,563,500	658,800				3,222,300
Thompson Creek Channel and Trail	PWP-20-001	2		150,000	1,650,000			1,800,000
Pool Demo/West Leg Road Const. M376 (384)	PWST-17-004	2		213,044	3,286,956			3,500,000
84th St. - Underpass	PWST-17-005	2			426,087	6,573,913		7,000,000
84th St. Corridor Streetscape	PWST-19-008	1	1,800,000	2,500,000	2,500,000	2,500,000		11,800,000
Redevelopment Fund Total			6,788,500	3,621,844	9,863,043	9,073,913	2,500,000	31,847,300
Sewer Fund								
Big Papio Sewer Siphon Replacement	PWSE-18-001	1					450,000	450,000
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2	125,000		3,800,000			3,925,000
Sewer Fund Total			125,000		3,800,000		450,000	4,375,000
GRAND TOTAL			23,229,915	10,914,344	21,085,143	15,123,913	3,900,000	74,253,315

City of La Vista, Nebraska
Capital Improvement Program
2019 thru 2023

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Administration								
City Hall Facility Improvements	ADM-15-002	1	100,000	150,000	2,000,000			2,250,000
	Administration Total		100,000	150,000	2,000,000			2,250,000
Lottery Fund								
			100,000	150,000	2,000,000			2,250,000
	Administration Total		100,000	150,000	2,000,000			2,250,000
Community Development								
City Centre - Site Prep and Demo	CD-17-001	1	200,000					200,000
City Centre - Parking Structure #1	CD-17-005	1	4,002,315					4,002,315
City Centre - Intersections M376 (386)	CD-18-001	1	325,000					325,000
City Centre - Parking Structure #2	CD-18-002	1	350,000	6,000,000				6,350,000
City Centre - Parking Structure #3	CD-20-001	1			350,000	6,000,000		6,350,000
	Community Development Total		4,877,315	6,000,000	350,000	6,000,000		17,227,315
Off Street Parking Fund								
<i>Redevelopment Fund</i>			4,352,315	6,000,000	350,000	6,000,000		16,702,315
			525,000					525,000
	Community Development Total		4,877,315	6,000,000	350,000	6,000,000		17,227,315
Public Buildings								
Library Interior Facility Upgrades	PB-19-001	2	196,000					196,000
Library Exterior Facility Upgrades	PB-19-002	2		252,000				252,000
	Public Buildings Total		196,000	252,000				448,000
Lottery Fund								
			196,000	252,000				448,000
	Public Buildings Total		196,000	252,000				448,000
Public Works - Parks								
Min Park Plan Improvements	PWP-17-001	2	50,000	50,000	50,000	50,000	50,000	250,000
Civic Center Park - OPPD Line Relocation	PWP-17-004	1	1,800,000					1,800,000
Civic Center Park - Phase 3 - Park Improvements	PWP-17-006	1	100,000	100,000	2,000,000			2,200,000
Civic Center Park - Interface Improvements	PWP-18-001	1	2,563,500	658,800				3,222,300
Applewood Creek Trail M376 (376)	PWP-19-001	2	32,500	2,500	333,500			368,500
West Papio Trail - Giles Rd. to Q St.	PWP-19-002	2	250,000	250,000	250,000			750,000
City Park Parking Lot Improvements	PWP-19-003	2	125,000	150,000				275,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Thompson Creek Channel and Trail	PWP-20-001	2		150,000	1,650,000			1,800,000
			Public Works - Parks Total	4,921,000	1,361,300	4,283,500	50,000	50,000
<i>Debt Service Fund</i>				407,500	402,500	583,500		1,393,500
<i>Lottery Fund</i>				50,000	50,000	50,000	50,000	250,000
<i>Redevelopment Fund</i>				4,463,500	908,800	3,650,000		9,022,300
			Public Works - Parks Total	4,921,000	1,361,300	4,283,500	50,000	50,000
Public Works - Sewer								
Big Papio Sewer Siphon Replacement	PWSE-18-001	1				450,000	450,000	
			Public Works - Sewer Total			450,000	450,000	
<i>Sewer Fund</i>						450,000	450,000	
			Public Works - Sewer Total			450,000	450,000	
Public Works - Sports Complex								
Sports Complex Lighting Rehab	PWSC-11-002	2		85,000				85,000
Sports Complex Sidewalks	PWSC-20-001	3		53,000				53,000
			Public Works - Sports Complex Total		138,000			138,000
<i>Lottery Fund</i>					138,000			138,000
			Public Works - Sports Complex Total		138,000			138,000
Public Works - Streets								
Harrison Street Bridge M376 (202)	PWST-13-006	2	121,000					121,000
84th Street Adaptive Signals M376 (220)	PWST-13-011	2	158,000					158,000
Giles Road Resurfacing M376 (219)	PWST-15-002	2	250,000					250,000
Multi-sports Complex - Public Infrast. M376 (382)	PWST-16-003	1	8,500,000					8,500,000
66th St. Reconstruction M376 (379)	PWST-17-002	2	12,600		829,600			842,200
Giles Road Widening M376 (230)	PWST-17-003	1	306,000		2,484,000			2,790,000
Pool Demo/West Leg Road Const. M376 (384)	PWST-17-004	2		213,044	3,286,956			3,500,000
84th St. - Underpass	PWST-17-005	2			426,087	6,573,913		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			175,000			175,000
Asphalt Micro. Park View/Brentwood M376 (226)	PWST-19-003	2	425,000					425,000
84th Street - Overlay - M376 (217)	PWST-19-004	2	1,323,000					1,323,000
117th and Giles Traffic Signal M376 (383)	PWST-19-007	1	40,000					40,000
84th St. Corridor Streetscape	PWST-19-008	1	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000
Conc. Panel Replacement -Park View Blvd M376 (378)	PWST-21-001	2			150,000			150,000
Resurfacing Package #1 M376 (386)	PWST-22-001	2		300,000				300,000
Resurfacing Package #2 M376 (387)	PWST-22-002	2			300,000			300,000
Resurface Edgewood Blvd. and 78th St. M376 (385)	PWST-23-001	2			500,000			500,000
Bridge Deck Maintenance M376 (388)	PWST-23-002	2				900,000	900,000	900,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
	Public Works - Streets Total		13,010,600	3,013,044	10,651,643	9,073,913	3,400,000	39,149,200
<i>Debt Service Fund</i>			7,910,600	300,000	4,438,600		900,000	13,549,200
<i>Inter-Agency Transfer</i>				800,000				800,000
<i>Off Street Parking Fund</i>				2,500,000				2,500,000
<i>Redevelopment Fund</i>				1,800,000	2,713,044	6,213,043	9,073,913	2,500,000
	Public Works - Streets Total		13,010,600	3,013,044	10,651,643	9,073,913	3,400,000	39,149,200
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
<i>Sewer Fund</i>			125,000		3,800,000			3,925,000
	Public Works - Streets/Sewer Total		125,000		3,800,000			3,925,000
	Grand Total		23,229,915	10,914,344	21,085,143	15,123,913	3,900,000	74,253,315

Capital Improvement Program
City of La Vista, Nebraska

2019 *thru* 2023

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

Type Improvement Department Administration
Useful Life 15 years Contact Asst. City Administrator
Category Building Improvement Priority 1
Plan Name Account Number 05 71 0880
Dept Priority 1 - Critical

Total Project Cost: \$2,270,000

Description

Update the space needs study for City Hall, and subsequently make recommendations and begin implementation of facility improvements to accommodate existing and future staff needs.

Justification

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
20,000	Planning/Study/Design 01	100,000	150,000				250,000
	Construction Costs 03			2,000,000			2,000,000
Total		100,000	150,000	2,000,000			2,250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
20,000	Lottery Fund	100,000	150,000	2,000,000			2,250,000
Total		100,000	150,000	2,000,000			2,250,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **CD-17-001**

Project Name **City Centre - Site Prep and Demo**

Type	Land Acquisition	Department	Community Development
Useful Life	50+ years	Contact	City Engineer
Category	Redevelopment	Priority	1
Plan Name	Vision 84 Plan	Account Number	16 71 0907
Dept Priority	1 - Critical		

Description **Total Project Cost: \$6,195,203**

Building demolition and site grading of Brentwood Crossing property

Justification

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
5,995,203	Demolition		200,000				200,000
Total		Total	200,000				200,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
5,995,203	Redevelopment Fund		200,000				200,000
Total		Total	200,000				200,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **CD-17-005**

Project Name **City Centre - Parking Structure #1**

Type	Construction	Department	Community Development
Useful Life	50 years	Contact	City Engineer
Category	Building Construction	Priority	1
Plan Name	Vision 84 Plan	Account Number	15 71.0911
Dept Priority	I - Critical		

Description **Total Project Cost: \$4,377,331**

Construction of a public parking structure in City Centre.

Justification

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
375,016	Construction Costs 03	4,002,315					4,002,315
Total		4,002,315					4,002,315

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
375,016	Off Street Parking Fund	4,002,315					4,002,315
Total		4,002,315					4,002,315

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **CD-18-001**

Project Name **City Centre - Intersections M376 (386)**

Type	Construction	Department	Community Development
Useful Life	30 years	Contact	City Engineer
Category	Street Construction	Priority	1
Plan Name		Account Number	16.71 0910
Dept Priority	1 - Critical		

Description **Total Project Cost:** **\$415,500**

Construct new intersections on 84th Street to provide access to the new City Centre mixed use development.

Justification

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
90 500	Construction Costs 03	325,000					325 000
Total		325,000					325,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
90 500	Redevelopment Fund	325,000					325,000
Total		325,000					325,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **CD-18-002**

Project Name **City Centre - Parking Structure #2**

Type	Construction	Department	Community Development
Useful Life	50 years	Contact	City Engineer
Category	Building Construction	Priority	1
Plan Name	Vision 84 Plan	Account Number	15 71 0936
Dept Priority	I - Critical		

Description

Total Project Cost: **\$6,350,000**

Construction of a public parking structure in City Centre.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01	350,000					350,000
Construction Costs 03		6,000,000				6,000,000
Total	350,000	6,000,000				6,350,000

Funding Sources	2019	2020	2021	2022	2023	Total
Off Street Parking Fund	350,000	6,000,000				6,350,000
Total	350,000	6,000,000				6,350,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PB-19-001**

Project Name **Library Interior Facility Upgrades**

Type	Improvement	Department	Public Buildings
Useful Life	15 years	Contact	Building Technician
Category	Building Improvement	Priority	2
Plan Name		Account Number	05 71 0944
Dept Priority	2 - Very Important		

Total Project Cost: **\$196,000**

Description

Upgrade the lighting and heating systems and replace carpet at the Library.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction Costs 03	196,000					196,000
Total	196,000					196,000

Funding Sources	2019	2020	2021	2022	2023	Total
Lottery Fund	196,000					196,000
Total	196,000					196,000

Capital Improvement Program

City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWP-17-001**

Project Name **Mini Park Plan Improvements**

Type	Improvement	Department	Public Works - Parks
Useful Life	20 years	Contact	Public Works Director
Category	Park Improvement	Priority	2
Plan Name	Mini Park Plan	Account Number	05.71.0914
Dept Priority	2 - Very Important		

Total Project Cost: **\$360,000**

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 address some of the improvements outlined within the plans, funding has been included in the CIP each year. As part of the annual CIP process the Park Planning Committee identifies priorities and makes recommendations for potential projects. In FY19 the Committee is recommending that improvements to include construction of an overlook, new playground equipment, landscaping and accessories be made to Eberle-Walden Park on South 69th Street. In FY20 signage at all of the parks would be the priority if the City's branding/marketing process has been completed.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
110,000	Equipment/Furnishings 05	50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
110,000	Lottery Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Program
City of La Vista, Nebraska

2019 *through* 2023

Project # **PWP-17-004**

Project Name **Civic Center Park - OPPD Line Relocation**

Type	Construction	Department	Public Works - Parks
Useful Life	50+ years	Contact	Deputy Director of Public W
Category	Utility Relocation	Priority	1
Plan Name	Civic Park Master Plan	Account Number	16 71 0933
Dept Priority	I - Critical		

Description **Total Project Cost: \$1,968,767**

Relocation of overhead OPPD transmission line on south end of proposed Civic Center Park.

Justification

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
168.767	OPPD Power Line	1,800,000					1,800,000
Total		1,800,000					1,800,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
168.767	Redevelopment Fund	1,800,000					1,800,000
Total		1,800,000					1,800,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWP-17-006**

Project Name **Civic Center Park - Phase 3 - Park Improvements**

Type	Construction	Department	Public Works - Parks
Useful Life	50+ years	Contact	Deputy Director of Public W
Category	Trail Development/Constructio	Priority	1
Plan Name	Civic Park Master Plan	Account Number	16 71 0938
Dept Priority	1 - Critical		

Description **Total Project Cost: \$2,200,000**

Plan, design and construct various amenities within Civic Center Park.

Justification

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. 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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01	100,000	100,000				200,000
Construction Costs 03			2,000,000			2,000,000
Total	100,000	100,000	2,000,000			2,200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Redevelopment Fund	100,000	100,000	2,000,000			2,200,000
Total	100,000	100,000	2,000,000			2,200,000

Capital Improvement Program
City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWP-18-001**

Project Name **Civic Center Park - Interface Improvements**

Type	Construction	Department	Public Works - Parks
Useful Life	50+ years	Contact	Asst City Administrator
Category	Park Development/Construction	Priority	1
Plan Name		Account Number	16.71.0939
Dept Priority	I - Critical		

Description **Total Project Cost: \$4,486,730**

Construct public infrastructure and facilities to connect the Civic Center Park with the City Centre development.

Justification

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
1,264,430	Construction Costs 03	2,563,500	658,800				3,222,300
Total	Total	2,563,500	658,800				3,222,300

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
1,264,430	Redevelopment Fund	2,563,500	658,800				3,222,300
Total	Total	2,563,500	658,800				3,222,300

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWP-19-001**

Project Name **Applewood Creek Trail M376 (376)**

Type	Construction	Department	Public Works - Parks
Useful Life	20 years	Contact	City Engineer
Category	Trail Development/Construction	Priority	2
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 the BNSF railroad line in Cimarron Woods to Giles Road.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	Total
Debt Service Fund	32,500	2,500	333,500			368,500
Total	32,500	2,500	333,500			368,500

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWP-19-002**

Project Name **West Papio Trail - Giles Rd. to Q St.**

Type	Construction	Department	Public Works - Parks
Useful Life	40 years	Contact	Deputy Director of Public W
Category	Trail Development/Constructio	Priority	2
Plan Name		Account Number	05 71 0940

Dept Priority

Total Project Cost: **\$840,000**

Description

Extend the West Papio Trail from Giles Road to Q Street

Justification

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%.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
90,000	Construction Costs 03	250,000	250,000	250,000			750,000
Total		250,000	250,000	250,000			750,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
90,000	Debt Service Fund	250,000	250,000	250,000			750,000
Total		250,000	250,000	250,000			750,000

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWP-19-003**

Project Name **City Park Parking Lot Improvements**

Type	Construction	Department	Public Works - Parks
Useful Life	10 years	Contact	Deputy Director of Public W
Category	Parking Lot Improvement	Priority	2
Plan Name	Mini Park Plan	Account Number	
Dept Priority	2 - Very Important		

Total Project Cost: **\$275,000**

Description

Pave new parking lot and construct retaining wall at City Park.

Justification

The addition of the Papillion/La Vista girls softball team at City Park has created a significant increase in vehicular traffic at City Park. The current parking lot is often filled to capacity and many cars are forced to park in the gravel to the south. The entrance off of 78th St. has also deteriorated significantly and needs to be replaced. This project will be broke into 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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01	25,000					25,000
Construction Costs 03	100,000	150,000				250,000
Total	125,000	150,000				275,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund	125,000	150,000				275,000
Total	125,000	150,000				275,000

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-13-006**

Project Name **Harrison Street Bridge M376 (202)**

Type	Reconstruction	Department	Public Works - Streets
Useful Life	20 years	Contact	Public Works Director
Category	Bridge Improvement	Priority	2
Plan Name	One & Six Year Road	Account Number	05.71.0842
Dept Priority	2 - Very Important		



Description **Total Project Cost: \$121,000**

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

Expenditures	2019	2020	2021	2022	2023	Total
Engineering 02	16,000					16,000
Construction Costs 03		105,000				105,000
Total	121,000					121,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund		121,000				121,000
Total	121,000					121,000

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-13-011**

Project Name **84th Street Adaptive Signals M376 (220)**

Type	Improvement	Department	Public Works - Streets
Useful Life	25 years	Contact	Deputy Director of Public W
Category	Street Improvement	Priority	2
Plan Name	One & Six Year Road	Account Number	05.71.0866 (03)
Dept Priority	2 - Very Important		



Description

Total Project Cost: **\$158,000**

Install upgraded communications, controllers and software to enable traffic to be moved more efficiently along the 84th Street corridor.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction Costs 03	158,000					158,000
Total	<u>158,000</u>					<u>158,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund	158,000					158,000
Total	<u>158,000</u>					<u>158,000</u>

Capital Improvement Program
City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-15-002**

Project Name **Giles Road Resurfacing M376 (219)**

Type	Construction	Department	Public Works - Streets
Useful Life	10 years	Contact	Deputy Director of Public W
Category	Street Construction	Priority	2
Plan Name	One & Six Year Road	Account Number	05.71.0898
Dept Priority	2 - Very Important		



Description **Total Project Cost: \$645,000**

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
395,000	Construction Costs 03	250,000					250,000
Total		250,000					250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
395,000	Debt Service Fund	250,000					250,000
Total		250,000					250,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWST-16-003**

Project Name **Multi-sports Complex - Public Infrast. M376 (382)**

Type	Construction	Department	Public Works - Streets
Useful Life	20 years	Contact	City Engineer
Category	Park Development/Constructio	Priority	1
Plan Name		Account Number	05 71 0900
Dept Priority	1 - Critical		

Description

Total Project Cost: **\$10,000,000**

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

Justification

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 and outdoor swimming facilities, indoor and outdoor tennis facilities, and lighted outdoor turf soccer fields. The development would be an impetus for increased activity in the Southport area and provide much needed recreational opportunities. The City would construct public infrastructure such as streets and parking areas to support the development and the associated increase in activity.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
1,500,000	Planning/Study/Design 01	500,000					500,000
Total	Construction Costs 03	8,000,000					8,000,000
	Total	8,500,000					8,500,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
1,500,000	Debt Service Fund	6,000,000					6,000,000
Total	Off Street Parking Fund	2,500,000					2,500,000
	Total	8,500,000					8,500,000

Capital Improvement Program
City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-17-002**

Project Name **66th St. Reconstruction M376 (379)**

Type	Reconstruction	Department	Public Works - Streets
Useful Life	20 years	Contact	City Engineer
Category	Street Reconstruction	Priority	2
Plan Name	One & Six Year Road	Account Number	05.71.0927
Dept Priority	2 - Very Important		

Description **Total Project Cost: \$842,200**

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 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.

Expenditures	2019	2020	2021	2022	2023	Total
ROW/Land Acquisition 07	12,600					12,600
Construction Costs 03			829,600			829,600
Total	12,600		829,600			842,200

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund	12,600		829,600			842,200
Total	12,600		829,600			842,200

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWST-17-003**

Project Name **Giles Road Widening M376 (230)**

Type	Construction	Department	Public Works - Streets
Useful Life	40 years	Contact	Deputy Director of Public W
Category	Street Improvement	Priority	1
Plan Name	One & Six Year Road	Account Number	05.71.0901
Dept Priority	I - Critical		

Description **Total Project Cost: \$3,090,000**

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

Prior	Expenditures	2019	2020	2021	2022	2023	Total
300,000	Planning/Study/Design 01	100,000					100,000
Total	Engineering 02	56,000					56,000
	Construction Costs 03	150,000		2,300,000			2,450,000
	Land Acquisition			184,000			184,000
	Total	306,000		2,484,000			2,790,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
300,000	Debt Service Fund	306,000		2,484,000			2,790,000
Total	Total	306,000		2,484,000			2,790,000

Capital Improvement Program

City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-19-001**

Project Name **Storm Sewer Inlet Top Repair M376 (229)**

Type	Improvement	Department	Public Works - Streets
Useful Life	20 years	Contact	City Engineer
Category	Street Improvement	Priority	2
Plan Name	One & Six Year Road	Account Number	05 71 0902
Dept Priority	2 - Very Important		



Description **Total Project Cost: \$75,000**

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	2019	2020	2021	2022	2023	Total
Construction Costs 03	75,000					75,000
Total	75,000					75,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund	75,000					75,000
Total	75,000					75,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWST-19-003**

Project Name **Asphalt Micro. Park View/Brentwood M376 (226)**

Type	Improvement	Department	Public Works - Streets
Useful Life	20 years	Contact	City Engineer
Category	Street Improvement	Priority	2
Plan Name	One & Six Year Road	Account Number	05 71 0947
Dept Priority	2 - Very Important		

Description **Total Project Cost: \$425,000**

Asphalt Microsurfacing on Park View Blvd.

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 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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01	25,000					25,000
Construction Costs 03	400,000					400,000
Total	425,000					425,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund	425,000					425,000
Total	425,000					425,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWST-19-004**

Project Name **84th Street - Overlay - M376 (217)**

Type	Improvement	Department	Public Works - Streets
Useful Life	20 years	Contact	City Engineer
Category	Street Improvement	Priority	2
Plan Name	One & Six Year Road	Account Number	05 71 0948
Dept Priority	2 - Very Important		



Description **Total Project Cost: \$1,323,000**

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

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01	92,500					92,500
Construction Costs 03	1,230,500					1,230,500
Total	1,323,000					1,323,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund	523,000					523,000
Inter-Agency Transfer	800,000					800,000
Total	1,323,000					1,323,000

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-19-007**

Project Name **117th and Giles Traffic Signal M376 (383)**

Type	Construction	Department	Public Works - Streets
Useful Life	25 years	Contact	City Engineer
Category	Street Improvement	Priority	1
Plan Name	One & Six Year Road	Account Number	05.71.0934
Dept Priority	I - Critical		

Description **Total Project Cost: \$40,000**

Install a new traffic signal at the intersection of 117th Street and Giles Road.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction Costs 03		40,000				40,000
Total		<u>40,000</u>				<u>40,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund		40,000				40,000
Total		<u>40,000</u>				<u>40,000</u>

Capital Improvement Program

2019 thru 2023

City of La Vista, Nebraska

Project # **PWST-19-008**

Project Name **84th St. Corridor Streetscape**

Type	Construction	Department	Public Works - Streets
Useful Life	30 years	Contact	Asst. City Administrator
Category	Street Improvement	Priority	I
Plan Name	Vision 84 Plan	Account Number	16 71 0935
Dept Priority	1 - Critical		

Description Total Project Cost: **\$12,080,000**

Develop and implement a streetscape plan for the 84th Street Corridor

Justification

In 2010, the City completed a Vision Plan for 84th Street (Vision 84), which included an extensive public process and the adoption of a master plan 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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
280,000	Planning/Study/Design 01	300,000					300,000
Total	Construction Costs 03	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	11,500,000
	Total	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
280,000	Redevelopment Fund	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000
Total	Total	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWSS-13-001**

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

Type	Improvement	Department	Public Works - Streets/Sewer
Useful Life	40+	Contact	Deputy Director of Public W
Category	Sanitary Sewer Reconstruct/Str	Priority	2
Plan Name	One & Six Year Road	Account Number	02 71 0892
Dept Priority	2 - Very Important		

Description **Total Project Cost: \$3,925,000**

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.

Expenditures	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	Total
Sewer Fund	125,000		3,800,000			3,925,000
Total	125,000		3,800,000			3,925,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **ADM-15-002**

Project Name **City Hall Facility Improvements**

Type Improvement Department Administration

Useful Life 15 years Contact Asst. City Administrator

Category Building Improvement Priority 1

Plan Name Account Number 05 71 0880

Dept Priority 1 - Critical

Description Total Project Cost: \$2,270,000

Update the space needs study for City Hall, and subsequently make recommendations and begin implementation of facility improvements to accommodate existing and future staff needs.

Justification

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
20,000	Planning/Study/Design 01	100,000	150,000				250,000
Total	Construction Costs 03			2,000,000			2,000,000
	Total	100,000	150,000	2,000,000			2,250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
20,000	Lottery Fund	100,000	150,000	2,000,000			2,250,000
Total	Total	100,000	150,000	2,000,000			2,250,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **CD-18-002**

Project Name **City Centre - Parking Structure #2**

Type Construction Department Community Development
Useful Life 50 years Contact City Engineer
Category Building Construction Priority 1
Plan Name Vision 84 Plan Account Number 15 71 0936
Dept Priority 1 - Critical

Description **Total Project Cost: \$6,350,000**

Construction of a public parking structure in City Centre.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01	350,000					350,000
Construction Costs 03		6,000,000				6,000,000
Total	350,000	6,000,000				6,350,000
Funding Sources	2019	2020	2021	2022	2023	Total
Off Street Parking Fund	350,000	6,000,000				6,350,000
Total	350,000	6,000,000				6,350,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PB-19-002**

Project Name **Library Exterior Facility Upgrades**

Type	Improvement	Department	Public Buildings
Useful Life	20 years	Contact	Building Technician
Category	Building Improvement	Priority	2
Plan Name		Account Number	05.71.0943

Dept Priority 2 - Very Important

Total Project Cost: **\$252,000**

Description

Replace the roof and resurface the parking lot at the Library.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction Costs 03		252,000				252,000
Total		252,000				252,000
Funding Sources	2019	2020	2021	2022	2023	Total
Lottery Fund		252,000				252,000
Total		252,000				252,000

Capital Improvement Program

City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWP-17-001**

Project Name: **Mini Park Plan Improvements**

Type	Improvement	Department	Public Works - Parks
Useful Life	20 years	Contact	Public Works Director
Category	Park Improvement	Priority	2
Plan Name	Mini Park Plan	Account Number	05.71.0914
Dept Priority	2 - Very Important		

Total Project Cost: **\$360,000**

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 address some of the improvements outlined within the plans, funding has been included in the CIP each year. As part of the annual CIP process the Park Planning Committee identifies priorities and makes recommendations for potential projects. In FY19 the Committee is recommending that improvements to include construction of an overlook, new playground equipment, landscaping and accessories be made to Eberle-Walden Park on South 69th Street. In FY20 signage at all of the parks would be the priority if the City's branding/marketing process has been completed.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
110,000	Equipment/Furnishings 05	50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
110,000	Lottery Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total		50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWP-17-006**

Project Name **Civic Center Park - Phase 3 - Park Improvements**

Type Construction Department Public Works - Parks
 Useful Life 50+ years Contract Deputy Director of Public W
 Category Trail Development/Constructio Priority I
 Plan Name Civic Park Master Plan Account Number 16.71.0938
 Dept Priority I - Critical

Description **Total Project Cost: \$2,200,000**

Plan, design and construct various amenities within Civic Center Park.

Justification

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. 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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01	100,000	100,000				200,000
Construction Costs 03			2,000,000			2,000,000
Total	100,000	100,000	2,000,000			2,200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Redevelopment Fund	100,000	100,000	2,000,000			2,200,000
Total	100,000	100,000	2,000,000			2,200,000

Capital Improvement Program

City of La Vista, Nebraska

2019 thru 2023

Project # **PWP-18-001**

Project Name **Civic Center Park - Interface Improvements**

Type Construction Department Public Works - Parks
Useful Life 50+ years Contact Asst. City Administrator
Category Park Development/Construction Priority 1
Plan Name Account Number 16 71 0939
Dept Priority 1 - Critical

Description **Total Project Cost: \$4,486,730**

Construct public infrastructure and facilities to connect the Civic Center Park with the City Centre development.

Justification

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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
1,264,430	Construction Costs 03	2,563,500	658,800				3,222,300
Total	Total	2,563,500	658,800				3,222,300

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
1,264,430	Redevelopment Fund	2,563,500	658,800				3,222,300
Total	Total	2,563,500	658,800				3,222,300

Capital Improvement Program

City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWP-19-001**

Project Name **Applewood Creek Trail M376 (376)**

Type Construction Department Public Works - Parks
 Useful Life 20 years Contact City Engineer
 Category Trail Development/Construction Priority 2
 Plan Name One & Six Year Road Account Number 05.71.0922
 Dept Priority 2 - Very Important

Description **Total Project Cost: \$368,500**

Construction of a hiking/biking trail from the BNSF railroad line in Cimarron Woods to Giles Road

Justification

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.

Expenditures	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	Total
Debt Service Fund	32,500	2,500	333,500			368,500
Total	32,500	2,500	333,500			368,500

Capital Improvement Program
City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWP-19-002**

Project Name: **West Papio Trail - Giles Rd. to Q St.**

Type	Construction	Department	Public Works - Parks
Useful Life	40 years	Contact	Deputy Director of Public W
Category	Trail Development/Construction	Priority	2
Plan Name		Account Number	05.71.0940
Dept Priority			

Total Project Cost: **\$840,000**

Description

Extend the West Papio Trail from Giles Road to Q Street

Justification

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%.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
90,000	Construction Costs 03	250,000	250,000	250,000			750,000
Total	Total	250,000	250,000	250,000			750,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
90,000	Debt Service Fund	250,000	250,000	250,000			750,000
Total	Total	250,000	250,000	250,000			750,000

Capital Improvement Program

City of La Vista, Nebraska

2019 *through* 2023

Project # **PWP-19-003**

Project Name **City Park Parking Lot Improvements**

Type	Construction	Department	Public Works - Parks
Useful Life	10 years	Contact	Deputy Director of Public W
Category	Parking Lot Improvement	Priority	2
Plan Name	Mini Park Plan	Account Number	
Dept Priority	2 - Very Important		

Total Project Cost: **\$275,000**

Description

Pave new parking lot and construct retaining wall at City Park.

Justification

The addition of the Papillion/La Vista girls softball team at City Park has created a significant increase in vehicular traffic at City Park. The current parking lot is often filled to capacity and many cars are forced to park in the gravel to the south. The entrance off of 78th St. has also deteriorated significantly and needs to be replaced. This project will be broken into 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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01	25,000					25,000
Construction Costs 03	100,000	150,000				250,000
Total	125,000	150,000				275,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund	125,000	150,000				275,000
Total	125,000	150,000				275,000

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWP-20-001**

Project Name **Thompson Creek Channel and Trail**

Type	Construction	Department	Public Works - Parks
Useful Life	50+ years	Contact	Deputy Director of Public W
Category	Thompson Creek Channel	Priority	2
Plan Name	Park & Rec Master	Account Number	16.71.0941
Dept Priority	2 - Very Important		

Total Project Cost: **\$1,800,000**

Description

Finish Thompson Creek channel work and construct a new trail.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01		150,000				150,000
Construction Costs 03			1,650,000			1,650,000
Total		150,000	1,650,000			1,800,000

Funding Sources	2019	2020	2021	2022	2023	Total
Redevelopment Fund		150,000	1,650,000			1,800,000
Total		150,000	1,650,000			1,800,000

Capital Improvement Program
City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWSC-11-002**

Project Name **Sports Complex Lighting Rehab**

Type	Improvement	Department	Public Works - Sports Compl
Useful Life	30 years	Contact	Public Works Director
Category	Park Improvement	Priority	2
Plan Name		Account Number	05.71.0923
Dept Priority	2 - Very Important		



Description Total Project Cost: **\$85,000**

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction Costs 03		85,000				85,000
Total		85,000				85,000

Funding Sources	2019	2020	2021	2022	2023	Total
Lottery Fund		85,000				85,000
Total		85,000				85,000

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWSC-20-001**

Project Name **Sports Complex Sidewalks**

Type	Improvement	Department	Public Works - Sports Compl
Useful Life	15 years	Contact	Public Works Director
Category	Sidewalk Construction/Improve	Priority	3
Plan Name	Park & Rec Master	Account Number	05.71.0924
Dept Priority	3 - Important		



Description **Total Project Cost: \$53,000**

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

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Engineering 02		8,000				8,000
Construction Costs 03		45,000				45,000
Total		53,000				53,000

Funding Sources	2019	2020	2021	2022	2023	Total
Lottery Fund		53,000				53,000
Total		53,000				53,000

Capital Improvement Program
City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-17-004**

Project Name **Pool Demo/West Leg Road Const. M376 (384)**

Type	Construction	Department	Public Works - Streets
Useful Life	30 years	Contact	City Engineer
Category	Street Construction	Priority	2
Plan Name	Vision 84 Plan	Account Number	16.71.0920
Dept Priority	2 - Very Important		

Description **Total Project Cost: \$3,500,000**

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

Justification

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 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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01		213,044				213,044
Construction Costs 03			3,136,956			3,136,956
Demolition			150,000			150,000
Total	213,044	3,286,956				3,500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Redevelopment Fund		213,044	3,286,956			3,500,000
Total	213,044	3,286,956				3,500,000

Capital Improvement Program

2019 *through* 2023

City of La Vista, Nebraska

Project #

PWST-19-008

Project Name

84th St. Corridor Streetscape

Type	Construction	Department	Public Works - Streets
Useful Life	30 years	Contact	Asst. City Administrator
Category	Street Improvement	Priority	I
Plan Name	Vision 84 Plan	Account Number	16 71 0935
Dept Priority	1 - Critical		

Description Total Project Cost:

Develop and implement a streetscape plan for the 84th Street Corridor.

Justification

In 2010, the City completed a Vision Plan for 84th Street (Vision 84), which included an extensive public process and the adoption of a master plan 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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
280,000	Planning/Study/Design 01	300,000					300,000
Total	Construction Costs 03	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	11,500,000
	Total	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
280,000	Redevelopment Fund	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000
Total	Total	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-22-001**

Project Name **Resurfacing Package #1 M376 (386)**

Type	Reconstruction	Department	Public Works - Streets
Useful Life	<10 years	Contact	Deputy Director of Public W
Category	Street Reconstruction	Priority	2
Plan Name	One & Six Year Road	Account Number	05 71 0917
Dept Priority	2 - Very Important		

Description **Total Project Cost: \$300,000**

Resurfacing of various streets in the City.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction Costs 03		300,000				300,000
Total		<u>300,000</u>				<u>300,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund		300,000				300,000
Total		<u>300,000</u>				<u>300,000</u>

Capital Improvement Program
City of La Vista, Nebraska

2019 *thru* 2023

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

Type	Improvement	Department	Administration
Useful Life	15 years	Contact	Asst City Administrator
Category	Building Improvement	Priority	1
Plan Name		Account Number	05 71 0880
Dept Priority 1 - Critical			

Description	Total Project Cost: \$2,270,000
Update the space needs study for City Hall, and subsequently make recommendations and begin implementation of facility improvements to accommodate existing and future staff needs.	

Justification
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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
20,000	Planning/Study/Design 01	100,000	150,000				250,000
Total	Construction Costs 03			2,000,000			2,000,000
	Total	100,000	150,000	2,000,000			2,250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
20,000	Lottery Fund	100,000	150,000	2,000,000			2,250,000
Total		100,000	150,000	2,000,000			2,250,000

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **CD-20-001**

Project Name **City Centre - Parking Structure #3**

Type	Construction	Department	Community Development
Useful Life	50 years	Contact	City Engineer
Category	Building Construction	Priority	1
Plan Name	Vision 84 Plan	Account Number	15.71 0937
Dept Priority	1 - Critical		

Total Project Cost: **\$6,350,000**

Description

Construction of a public parking structure in City Centre.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01			350,000			350,000
Construction Costs 03				6,000,000		6,000,000
Total			350,000	6,000,000		6,350,000

Funding Sources	2019	2020	2021	2022	2023	Total
Off Street Parking Fund			350,000	6,000,000		6,350,000
Total			350,000	6,000,000		6,350,000

Capital Improvement Program

2019 *then* 2023

City of La Vista, Nebraska

Project # **PWP-17-001**

Project Name **Mini Park Plan Improvements**

Type	Improvement	Department	Public Works - Parks
Useful Life	20 years	Contact	Public Works Director
Category	Park Improvement	Priority	2
Plan Name	Mini Park Plan	Account Number	05 71 0914
Dept Priority	2 - Very Important		

Total Project Cost: **\$360,000**

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 address some of the improvements outlined within the plans, funding has been included in the CIP each year. As part of the annual CIP process the Park Planning Committee identifies priorities and makes recommendations for potential projects. In FY19 the Committee is recommending that improvements to include construction of an overlook, new playground equipment, landscaping and accessories be made to Eberle-Walden Park on South 69th Street. In FY20 signage at all of the parks would be the priority if the City's branding/marketing process has been completed.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
110,000	Equipment/Furnishings 05	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
110,000	Lottery Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Program

City of La Vista, Nebraska

2019 *thru* 2023

Project #	PWP-17-006				
Project Name	Civic Center Park - Phase 3 - Park Improvements				
Type	Construction	Department	Public Works - Parks		
Useful Life	50+ years	Contact	Deputy Director of Public W		
Category	Trail Development/Constructio	Priority	1		
Plan Name	Civic Park Master Plan	Account Number	16 71.0938		
Dept Priority	1 - Critical				

Description	Total Project Cost	\$2,200,000
Plan, design and construct various amenities within Civic Center Park.		

Justification
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. 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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01	100,000	100,000				200,000
Construction Costs 03			2,000,000			2,000,000
Total	100,000	100,000	2,000,000			2,200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Redevelopment Fund	100,000	100,000	2,000,000			2,200,000
Total	100,000	100,000	2,000,000			2,200,000

Capital Improvement Program
City of La Vista, Nebraska

2019 thru 2023

Project # **PWP-19-001**

Project Name **Applewood Creek Trail M376 (376)**

Type Construction Department Public Works - Parks
Useful Life 20 years Contact City Engineer
Category Trail Development/Construction Priority 2
Plan Name One & Six Year Road Account Number 05.71.0922
Dept Priority 2 - Very Important

Description **Total Project Cost: \$368,500**

Construction of a hiking/biking trail from the BNSF railroad line in Cimarron Woods to Giles Road.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	Total
Debt Service Fund	32,500	2,500	333,500			368,500
Total	32,500	2,500	333,500			368,500

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWP-19-002**

Project Name **West Papio Trail - Giles Rd. to Q St.**

Type Construction Department Public Works - Parks
 Useful Life 40 years Contact Deputy Director of Public W
 Category Trail Development/Constructio Priority 2
 Plan Name Account Number 05.71.0940

Dept Priority

Description Total Project Cost: \$840,000

Extend the West Papio Trail from Giles Road to Q Street

Justification

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%.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
90,000	Construction Costs 03	250,000	250,000	250,000			750,000
Total		250,000	250,000	250,000			750,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
90,000	Debt Service Fund	250,000	250,000	250,000			750,000
Total		250,000	250,000	250,000			750,000

Capital Improvement Program

City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWP-20-001**

Project Name **Thompson Creek Channel and Trail**

Type	Construction	Department	Public Works - Parks
Useful Life	50+ years	Contact	Deputy Director of Public W
Category	Thompson Creek Channel	Priority	2
Plan Name	Park & Rec Master	Account Number	16.71.0941
Dept Priority	2 - Very Important		

Total Project Cost: **\$1,800,000**

Description

Finish Thompson Creek channel work and construct a new trail.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01		150,000				150,000
Construction Costs 03			1,650,000			1,650,000
Total	150,000	1,650,000				1,800,000

Funding Sources	2019	2020	2021	2022	2023	Total
Redevelopment Fund		150,000	1,650,000			1,800,000
Total	150,000	1,650,000				1,800,000

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-17-002**

Project Name **66th St. Reconstruction M376 (379)**

Type Reconstruction Department Public Works - Streets
Useful Life 20 years Contact City Engineer
Category Street Reconstruction Priority 2
Plan Name One & Six Year Road Account Number 05.71.0927
Dept Priority 2 - Very Important

Description **Total Project Cost: \$842,200**

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 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.

Expenditures	2019	2020	2021	2022	2023	Total
ROW/Land Acquisition 07	12,600					12,600
Construction Costs 03			829,600			829,600
Total	12,600		829,600			842,200

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund	12,600		829,600			842,200
Total	12,600		829,600			842,200

Capital Improvement Program

City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-17-003**

Project Name **Giles Road Widening M376 (230)**

Type	Construction	Department	Public Works - Streets
Useful Life	40 years	Contact	Deputy Director of Public W
Category	Street Improvement	Priority	I
Plan Name	One & Six Year Road	Account Number	05 71 0901
Dept Priority	1 - Critical		

Description **Total Project Cost:** **\$3,090,000**

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

Prior	Expenditures	2019	2020	2021	2022	2023	Total
300,000	Planning/Study/Design 01	100,000					100,000
Total	Engineering 02	56,000					56,000
	Construction Costs 03	150,000		2,300,000			2,450,000
	Land Acquisition			184,000			184,000
	Total	306,000		2,484,000			2,790,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
300,000	Debt Service Fund	306,000		2,484,000			2,790,000
Total		306,000		2,484,000			2,790,000

Capital Improvement Program

City of La Vista, Nebraska

2019 *then* 2023

Project # **PWST-17-004**

Project Name **Pool Demo/West Leg Road Const. M376 (384)**

Type Construction Department Public Works - Streets
 Useful Life 30 years Contact City Engineer
 Category Street Construction Priority 2
 Plan Name Vision 84 Plan Account Number 16 71 0920
 Dept Priority 2 - Very Important

Description Total Project Cost: \$3,500,000

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

Justification

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 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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01		213,044				213,044
Construction Costs 03			3,136,956			3,136,956
Demolition			150,000			150,000
Total	213,044	3,286,956				3,500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Redevelopment Fund		213,044	3,286,956			3,500,000
Total	213,044	3,286,956				3,500,000

Capital Improvement Program
City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-17-005**

Project Name **84th St. - Underpass**

Type	Construction	Department	Public Works - Streets
Useful Life	40 years	Contact	Deputy Director of Public W
Category	Park Development/Constructio	Priority	2
Plan Name	Civic Park Master Plan	Account Number	16 71 0921
Dept Priority	2 - Very Important		

Total Project Cost: **\$7,000,000**

Description

Construction of an underpass connecting the east and west sides of 84th Street at the location of the existing City pool site and Civic Center Park

Justification

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 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. It is the City's intent to construct said underpass.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01			426,087			426,087
Construction Costs 03				6,573,913		6,573,913
Total			426,087	6,573,913		7,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Redevelopment Fund			426,087	6,573,913		7,000,000
Total			426,087	6,573,913		7,000,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWST-19-002**

Project Name **Concrete Panel Replacement M376 (227)**

Type Improvement

Department Public Works - Streets

Useful Life 20 years

Contact City Engineer

Category Street Improvement

Priority 2

Plan Name One & Six Year Road

Account Number 05 71 0946

Dept Priority 2 - Very Important

Description

Total Project Cost: **\$175,000**

Concrete panel replacement at various locations.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction Costs 03			175,000			175,000
Total			175,000			175,000
Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund			175,000			175,000
Total			175,000			175,000

Capital Improvement Program

City of La Vista, Nebraska

2019 *through* 2023

Project # PWST-19-008
Project Name 84th St. Corridor Streetscape

Type Construction **Department** Public Works - Streets
Useful Life 30 years **Contact** Asst. City Administrator
Category Street Improvement **Priority** 1
Plan Name Vision 84 Plan **Account Number** 16.71.0935
Dept Priority 1 - Critical

Description **Total Project Cost:** \$12,080,000

Develop and implement a streetscape plan for the 84th Street Corridor.

Justification

In 2010, the City completed a Vision Plan for 84th Street (Vision 84), which included an extensive public process and the adoption of a master plan 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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
280,000	Planning/Study/Design 01	300,000					300,000
Total	Construction Costs 03	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	11,500,000
	Total	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
280,000	Redevelopment Fund	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000
Total	Total	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000

Capital Improvement Program City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-21-001**

Project Name **Conc. Panel Replacement - Park View Blvd M376 (378)**

Type	Unassigned	Department	Public Works - Streets
Useful Life	15 years	Contact	Public Works Director
Category	Street Improvement	Priority	2
Plan Name	One & Six Year Road	Account Number	05.71.0928
Dept Priority	2 - Very Important		

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

Replacement of concrete panels at various locations on Park View Blvd.

Justification

Project No. 378 in the One and Six Year Road Plan. This project provides funding for concrete panel replacement along Park View Blvd. west of 84th Street.

Expenditures	2019	2020	2021	2022	2023	Total
Construction Costs 03			150,000			150,000
Total			150,000			150,000
Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund			150,000			150,000
Total			150,000			150,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWST-22-002**

Project Name **Resurfacing Package #2 M376 (387)**

Type	Reconstruction	Department	Public Works - Streets
Useful Life	<10 years	Contact	Deputy Director of Public W
Category	Street Reconstruction	Priority	2
Plan Name	One & Six Year Road	Account Number	05 71 0918
Dept Priority	2 - Very Important		

Description **Total Project Cost: \$300,000**

Resurfacing of various streets in the City.

Justification

Resurface Joseph Avenue from 74th Street to Terry Drive, 72nd Avenue from Joseph Avenue to James Avenue, and 75th Avenue from Josephine Street to Joseph Avenue.

Expenditures	2019	2020	2021	2022	2023	Total
Construction Costs 03			300,000			300,000
Total			300,000			300,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund			300,000			300,000
Total			300,000			300,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWST-23-001**

Project Name **Resurface Edgewood Blvd. and 78th St. M376 (385)**

Type	Reconstruction	Department	Public Works - Streets
Useful Life	<10 years	Contact	Deputy Director of Public W
Category	Street Reconstruction	Priority	2
Plan Name	One & Six Year Road	Account Number	05.71.0919
Dept Priority	2 - Very Important		

Description **Total Project Cost: \$500,000**

Asphalt overlays on Edgewood Blvd. and 78th Street.

Justification

Resurface Edgewood Blvd. from Parkview Blvd. to Giles Road. and 78th Street from Harrison Street to Parkview Blvd.

Expenditures	2019	2020	2021	2022	2023	Total
Construction Costs 03			500,000			500,000
Total			500,000			500,000

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund			500,000			500,000
Total			500,000			500,000

Capital Improvement Program

2019 thru 2023

City of La Vista, Nebraska

Project # **PWSS-13-001**

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

Type **Improvement** Department **Public Works - Streets/Sewer**
 Useful Life **40+** Contact **Deputy Director of Public W**
 Category **Sanitary Sewer Reconstruct/Str** Priority **2**
 Plan Name **One & Six Year Road** Account Number **02 71 0892**
 Dept Priority **2 - Very Important**

Description **Total Project Cost: \$3,925,000**

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.

Expenditures	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	Total
Sewer Fund	125,000		3,800,000			3,925,000
Total	125,000		3,800,000			3,925,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **CD-20-001**

Project Name **City Centre - Parking Structure #3**

Type	Construction	Department	Community Development
Useful Life	50 years	Contact	City Engineer
Category	Building Construction	Priority	1
Plan Name	Vision 84 Plan	Account Number	15 71 0937
Dept Priority	1 - Critical		

Total Project Cost: **\$6,350,000**

Description
Construction of a public parking structure in City Centre.

Justification

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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01			350,000			350,000
Construction Costs 03				6,000,000		6,000,000
Total			350,000	6,000,000		6,350,000

Funding Sources	2019	2020	2021	2022	2023	Total
Off Street Parking Fund			350,000	6,000,000		6,350,000
Total			350,000	6,000,000		6,350,000

Capital Improvement Program

2019 thru 2023

City of La Vista, Nebraska

Project # **PWP-17-001**

Project Name **Mini Park Plan Improvements**

Type	Improvement	Department	Public Works - Parks
Useful Life	20 years	Contact	Public Works Director
Category	Park Improvement	Priority	2
Plan Name	Mini Park Plan	Account Number	05 71 0914
Dept Priority	2 - Very Important		

Description **Total Project Cost: \$360,000**

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 address some of the improvements outlined within the plans, funding has been included in the CIP each year. As part of the annual CIP process the Park Planning Committee identifies priorities and makes recommendations for potential projects. In FY19 the Committee is recommending that improvements to include construction of an overlook, new playground equipment, landscaping and accessories be made to Eberle-Walden Park on South 69th Street. In FY20 signage at all the parks would be the priority if the City's branding/marketing process has been completed.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
110,000	Equipment/Furnishings 05	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
110,000	Lottery Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWST-17-005**

Project Name **84th St. - Underpass**

Type	Construction	Department	Public Works - Streets
Useful Life	40 years	Contact	Deputy Director of Public W
Category	Park Development/Construction	Priority	2
Plan Name	Civic Park Master Plan	Account Number	16.71.0921
Dept Priority	2 - Very Important		

Total Project Cost: **\$7,000,000**

Description

Construction of an underpass connecting the east and west sides of 84th Street at the location of the existing City pool site and Civic Center Park.

Justification

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 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. It is the City's intent to construct said underpass.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Study/Design 01			426,087			426,087
Construction Costs 03				6,573,913		6,573,913
Total			426,087	6,573,913		7,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Redevelopment Fund			426,087	6,573,913		7,000,000
Total			426,087	6,573,913		7,000,000

Capital Improvement Program

City of La Vista, Nebraska

2019 *thru* 2023

Project # **PWST-19-008**
 Project Name **84th St. Corridor Streetscape**

Type Construction Department Public Works - Streets
 Useful Life 30 years Contact Asst City Administrator
 Category Street Improvement Priority 1
 Plan Name Vision 84 Plan Account Number 16.71.0935
 Dept Priority 1 - Critical

Description **Total Project Cost: \$12,080,000**

Develop and implement a streetscape plan for the 84th Street Corridor.

Justification

In 2010, the City completed a Vision Plan for 84th Street (Vision 84), which included an extensive public process and the adoption of a master plan 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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
280,000	Planning/Study/Design 01	300,000					300,000
Total	Construction Costs 03	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	11,500,000
	Total	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
280,000	Redevelopment Fund	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000
Total	Total	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000

Capital Improvement Program

2019 *through* 2023

City of La Vista, Nebraska

Project # **PWP-17-001**

Project Name **Mini Park Plan Improvements**

Type	Improvement	Department	Public Works - Parks
Useful Life	20 years	Contact	Public Works Director
Category	Park Improvement	Priority	2
Plan Name	Mini Park Plan	Account Number	05.71.0914
Dept Priority	2 - Very Important		

Description **Total Project Cost: \$360,000**

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 address some of the improvements outlined within the plans, funding has been included in the CIP each year. As part of the annual CIP process the Park Planning Committee identifies priorities and makes recommendations for potential projects. In FY19 the Committee is recommending that improvements to include construction of an overlook, new playground equipment, landscaping and accessories be made to Eberle-Walden Park on South 69th Street. In FY20 signage at all the parks would be the priority if the City's branding/marketing process has been completed.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
110,000	Equipment/Furnishings 05	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
110,000	Lottery Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWSE-18-001**

Project Name **Big Papio Sewer Siphon Replacement**

Type Reconstruction Department Public Works - Sewer
 Useful Life 50 years Contact City Engineer
 Category Sanitary Sewer Reconstruction Priority 1
 Plan Name Account Number 02.71.0926
 Dept Priority 1 - Critical

Description **Total Project Cost: \$530,000**

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. Temporary repairs were made to the existing siphon barrels in 2017. Scheduling replacement of the siphon in FY21 will allow time for the sewer fund to accumulate reserves to fund the installation.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
80,000	Engineering 02					34,000	34,000
	Construction Costs 03					416,000	416,000
Total						450,000	450,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
80,000	Sewer Fund					450,000	450,000
Total						450,000	450,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWST-19-008**

Project Name **84th St. Corridor Streetscape**

Type Construction Department Public Works - Streets
 Useful Life 30 years Contact Asst. City Administrator
 Category Street Improvement Priority 1
 Plan Name Vision 84 Plan Account Number 16.71.0935
 Dept Priority 1 - Critical

Total Project Cost: **\$12,080,000**

Description

Develop and implement a streetscape plan for the 84th Street Corridor.

Justification

In 2010, the City completed a Vision Plan for 84th Street (Vision 84), which included an extensive public process and the adoption of a master plan 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.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
280,000	Planning/Study/Design 01	300,000					300,000
Total	Construction Costs 03	1,500,000	2,500,000	2,500,000	2,500,000	2,500,000	11,500,000
	Total	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
280,000	Redevelopment Fund	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000
Total	Total	1,800,000	2,500,000	2,500,000	2,500,000	2,500,000	11,800,000

Capital Improvement Program

2019 *thru* 2023

City of La Vista, Nebraska

Project # **PWST-23-002**

Project Name **Bridge Deck Maintenance M376 (388)**

Type	Reconstruction	Department	Public Works - Streets
Useful Life	<10 years	Contact	Deputy Director of Public W
Category	Bridge Improvement	Priority	2
Plan Name	One & Six Year Road	Account Number	05 71 0932
Dept Priority	2 - Very Important		

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

Description

Resurface and seal various bridge decks throughout the City.

Justification

To ensure the long term integrity of the City's bridge infrastructure it is important to maintain the surface of the bridge decks. This project will identify compromised bridge decks for resurfacing and resealing to prevent corrosion to the bridge structure.

Expenditures	2019	2020	2021	2022	2023	Total
Construction Costs 03					900,000	900,000
Total					900,000	900,000
Funding Sources	2019	2020	2021	2022	2023	Total
Debt Service Fund					900,000	900,000
Total					900,000	900,000