

AGENDA ITEM 4C

Capital Improvements Plan

Memorandum

To: Members of the Planning Commission

From: Jeff Calentine, Deputy Public Works Director

Date: July 18, 2019

Re: 2020-2024 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 2020-2024. 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 \$12.4 million in capital projects during FY19. Relative to the City Centre project, streets, sewers, and a new intersection will be completed. Construction will also be finishing up 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, will also be completed. The resurfacing of 84th St. and Parkview Blvd. are also notable projects to be completed in 2019.

Capital Improvement projects slated for FY20 total just over \$21 million. Projects related to the redevelopment of the 84th Street corridor account for approximately \$7 million of that total and include design work on a second public parking facility in City Centre, Civic Center Park Interface Improvements, 84th St. Underpass and 84th Street Corridor Streetscape improvements. Street improvement projects over the next two years total approximately \$5.8 million. Funding has also been included to begin the work associated with designing a new City pool.

The CIP is a planning document and does not authorize or fund projects. With recommendation from the Planning Commission the CIP will be presented to the City Council for final approval of FY20 projects within the Capital Fund.

City of La Vista, Nebraska
Capital Improvement Program

2020 thru 2024

PROJECTS BY YEAR

| Project Name | Department | Project # | Priority | Project Cost |
|---|-------------------------------|------------------|-----------------|---------------------|
| 2020 | | | | |
| City Hall Facility Improvements | Administration | ADM-15-002 | 1 | 150,000 |
| City Centre - Parking Structure #1 | Community Development | CD-17-005 | 1 | 500,000 |
| City Centre - Intersections M376 (386) | Community Development | CD-18-001 | 1 | 150,000 |
| City Centre - Parking Structure #2 | Community Development | CD-18-002 | 1 | 350,000 |
| City Centre - Building Demo | Community Development | CD-20-002 | 1 | 100,000 |
| Library Exterior Facility Upgrades | Public Buildings | PB-19-002 | 2 | 375,000 |
| Mini Park Plan Improvements | Public Works - Parks | PWP-17-001 | 2 | 70,000 |
| Civic Center Park - OPPD Line Relocation | Public Works - Parks | PWP-17-004 | 1 | 2,100,000 |
| Civic Center Park - Phase 3 - Park Improvements | Public Works - Parks | PWP-17-006 | 1 | 200,000 |
| Civic Center Park - Interface Improvements | Public Works - Parks | PWP-18-001 | 1 | 3,200,000 |
| Applewood Creek Trail M376 (376) | Public Works - Parks | PWP-19-001 | 2 | 35,000 |
| 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 | 275,000 |
| Thompson Creek Channel and Trail | Public Works - Parks | PWP-20-001 | 2 | 150,000 |
| Swimming Pool | Public Works - Parks | PWP-20-002 | 1 | 500,000 |
| Sports Complex Lighting Rehab | Public Works - Sports Complex | PWSC-11-002 | 2 | 85,000 |
| Sports Complex Sidewalks | Public Works - Sports Complex | PWSC-20-001 | 2 | 53,000 |
| 132nd & West Giles Road M376 (190) | Public Works - Streets | PWST-08-001 | 1 | 300,000 |
| 84th Street Adaptive Signals M376 (220) | Public Works - Streets | PWST-13-011 | 2 | 60,000 |
| City Parking Lot Service Road | Public Works - Streets | PWST-16-002 | 1 | 281,912 |
| Multi-sports Complex - Public Infrast. M376 (382) | Public Works - Streets | PWST-16-003 | 1 | 3,000,000 |
| Giles Road Widening M376 (230) | Public Works - Streets | PWST-17-003 | 1 | 512,000 |
| West Leg Road Const. M376 (384) | Public Works - Streets | PWST-17-004 | 2 | 1,000,000 |
| 84th St. - Underpass | Public Works - Streets | PWST-17-005 | 1 | 500,000 |
| Storm Sewer Inlet Top Repair M376 (229) | Public Works - Streets | PWST-19-001 | 2 | 150,000 |
| 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 | 2,500,000 |
| Concrete Panel Replacement 96th St. M376 (390) | Public Works - Streets | PWST-20-001 | 1 | 1,100,000 |
| Asphalt Overlay 108th St. M376 (391) | Public Works - Streets | PWST-20-002 | 1 | 2,400,000 |
| Street Pavement Analysis | Public Works - Streets | PWST-20-003 | 1 | 100,000 |
| Resurfacing Package #1 M376 (387) | Public Works - Streets | PWST-22-001 | 1 | 500,000 |
| East La Vista Sewer/Pavement Rehab M376 (228) | Public Works - Streets/Sewer | PWSS-13-001 | 2 | 50,000 |
| Total for 2020 | | | | 21,036,912 |
| 2021 | | | | |
| City Hall Facility Improvements | Administration | ADM-15-002 | 1 | 2,000,000 |
| 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 |
| Civic Center Park - Interface Improvements | Public Works - Parks | PWP-18-001 | 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 | 1,600,000 |
| Swimming Pool | Public Works - Parks | PWP-20-002 | 1 | 6,000,000 |
| Pool Demolition | Public Works - Parks | PWP-21-001 | 2 | 300,000 |

| Project Name | Department | Project # | Priority | Project Cost |
|---|------------------------------|-------------|----------|--------------|
| Harrison Street Bridge M376 (202) | Public Works - Streets | PWST-13-006 | 2 | 121,000 |
| 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 |
| West Leg Road Const. M376 (384) | Public Works - Streets | PWST-17-004 | 2 | 250,000 |
| 84th St. - Underpass | Public Works - Streets | PWST-17-005 | 1 | 2,000,000 |
| 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 |
| Civic Center Park Access M376 (392) | Public Works - Streets | PWST-21-002 | 2 | 250,000 |
| Resurfacing Package #2 M376 (388) | Public Works - Streets | PWST-22-002 | 1 | 500,000 |
| Resurface Edgewood Blvd. and 78th St. M376 (385) | Public Works - Streets | PWST-23-001 | 2 | 900,000 |
| East La Vista Sewer/Pavement Rehab M376 (228) | Public Works - Streets/Sewer | PWSS-13-001 | 2 | 3,800,000 |
| Total for 2021 | | | | 28,493,100 |

2022

| | | | | |
|-------------------------------------|------------------------|-------------|---|------------|
| City Centre - Parking Structure #2 | Community Development | CD-18-002 | 1 | 6,000,000 |
| 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 |
| West Leg Road Const. M376 (384) | Public Works - Streets | PWST-17-004 | 2 | 1,000,000 |
| 84th St. - Underpass | Public Works - Streets | PWST-17-005 | 1 | 4,500,000 |
| 84th St. Corridor Streetscape | Public Works - Streets | PWST-19-008 | 1 | 2,500,000 |
| Civic Center Park Access M376 (392) | Public Works - Streets | PWST-21-002 | 2 | 1,000,000 |
| Resurfacing Package #3 M376 (393) | Public Works - Streets | PWST-22-003 | 1 | 500,000 |
| Total for 2022 | | | | 15,900,000 |

2023

| | | | | |
|------------------------------------|------------------------|-------------|---|------------|
| 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 |
| 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 (389) | Public Works - Streets | PWST-23-002 | 2 | 900,000 |
| Resurfacing Package #4 M376 (394) | Public Works - Streets | PWST-23-003 | 1 | 500,000 |
| Total for 2023 | | | | 10,400,000 |

2024

| | | | | |
|------------------------------------|------------------------|-------------|---|-----------|
| Community Center Facility Upgrades | Community Center | CC-24-001 | 2 | 1,000,000 |
| 84th St. Corridor Streetscape | Public Works - Streets | PWST-19-008 | 1 | 2,500,000 |
| Resurfacing Package #5 M376 (395) | Public Works - Streets | PWST-24-001 | 1 | 500,000 |
| City Parking Lot Light Pole Rehab | Public Works - Streets | PWST-24-002 | 2 | 60,000 |
| Total for 2024 | | | | 4,060,000 |

GRAND TOTAL

79,890,012

City of La Vista, Nebraska
Capital Improvement Program
 2020 thru 2024

PROJECTS BY FUNDING SOURCE

| Source | Project # | Priority | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|-------------|----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Debt Service Fund | | | | | | | | |
| Applewood Creek Trail M376 (376) | PWP-19-001 | 2 | 35,000 | 333,500 | | | | 368,500 |
| West Papio Trail - Giles Rd. to Q St. | PWP-19-002 | 2 | 250,000 | 250,000 | | | | 500,000 |
| City Park Parking Lot Improvements | PWP-19-003 | 2 | 275,000 | | | | | 275,000 |
| 132nd & West Giles Road M376 (190) | PWST-08-001 | 1 | 300,000 | | | | | 300,000 |
| Harrison Street Bridge M376 (202) | PWST-13-006 | 2 | | 121,000 | | | | 121,000 |
| 84th Street Adaptive Signals M376 (220) | PWST-13-011 | 2 | 60,000 | | | | | 60,000 |
| City Parking Lot Service Road | PWST-16-002 | 1 | 281,912 | | | | | 281,912 |
| Multi-sports Complex - Public Infrast. M376 (382) | PWST-16-003 | 1 | 3,000,000 | | | | | 3,000,000 |
| 66th St. Reconstruction M376 (379) | PWST-17-002 | 2 | | 829,600 | | | | 829,600 |
| Giles Road Widening M376 (230) | PWST-17-003 | 1 | 512,000 | 2,484,000 | | | | 2,996,000 |
| Storm Sewer Inlet Top Repair M376 (229) | PWST-19-001 | 2 | 150,000 | | | | | 150,000 |
| Concrete Panel Replacement M376 (227) | PWST-19-002 | 2 | | 175,000 | | | | 175,000 |
| 117th and Giles Traffic Signal M376 (383) | PWST-19-007 | 1 | 40,000 | | | | | 40,000 |
| Concrete Panel Replacement 96th St. M376 (390) | PWST-20-001 | 1 | 1,100,000 | | | | | 1,100,000 |
| Asphalt Overlay 108th St. M376 (391) | PWST-20-002 | 1 | 2,400,000 | | | | | 2,400,000 |
| Street Pavement Analysis | PWST-20-003 | 1 | 100,000 | | | | | 100,000 |
| Conc. Panel Replacement -Park View Blvd M376 (378) | PWST-21-001 | 2 | | 150,000 | | | | 150,000 |
| Civic Center Park Access M376 (392) | PWST-21-002 | 2 | | 250,000 | 1,000,000 | | | 1,250,000 |
| Resurfacing Package #1 M376 (387) | PWST-22-001 | 1 | 500,000 | | | | | 500,000 |
| Resurfacing Package #2 M376 (388) | PWST-22-002 | 1 | | 500,000 | | | | 500,000 |
| Resurfacing Package #3 M376 (393) | PWST-22-003 | 1 | | | 500,000 | | | 500,000 |
| Resurface Edgewood Blvd. and 78th St. M376 (385) | PWST-23-001 | 2 | | 900,000 | | | | 900,000 |
| Bridge Deck Maintenance M376 (389) | PWST-23-002 | 2 | | | 900,000 | | | 900,000 |
| Resurfacing Package #4 M376 (394) | PWST-23-003 | 1 | | | 500,000 | | | 500,000 |
| Resurfacing Package #5 M376 (395) | PWST-24-001 | 1 | | | | 500,000 | | 500,000 |
| Debt Service Fund Total | | | 9,003,912 | 5,993,100 | 1,500,000 | 1,400,000 | 500,000 | 18,397,012 |
| G.O. Bonds | | | | | | | | |
| Community Center Facility Upgrades | CC-24-001 | 2 | | | | | 1,000,000 | 1,000,000 |
| G.O. Bonds Total | | | | | | | 1,000,000 | 1,000,000 |
| Lottery Fund | | | | | | | | |
| City Hall Facility Improvements | ADM-15-002 | 1 | 150,000 | 2,000,000 | | | | 2,150,000 |
| Library Exterior Facility Upgrades | PB-19-002 | 2 | 375,000 | | | | | 375,000 |
| Mini Park Plan Improvements | PWP-17-001 | 2 | 70,000 | 50,000 | 50,000 | 50,000 | | 220,000 |
| Pool Demolition | PWP-21-001 | 2 | | 300,000 | | | | 300,000 |
| Sports Complex Lighting Rehab | PWSC-11-002 | 2 | 85,000 | | | | | 85,000 |
| Sports Complex Sidewalks | PWSC-20-001 | 2 | 53,000 | | | | | 53,000 |
| City Parking Lot Light Pole Rehab | PWST-24-002 | 2 | | | | | 60,000 | 60,000 |

| Source | Project # | Priority | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---|-------------|----------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| Lottery Fund Total | | | 733,000 | 2,350,000 | 50,000 | 50,000 | 60,000 | 3,243,000 |
| Lottery/Bond | | | | | | | | |
| Swimming Pool | PWP-20-002 | 1 | 500,000 | 6,000,000 | | | | 6,500,000 |
| Lottery/Bond Total | | | 500,000 | 6,000,000 | | | | 6,500,000 |
| Off Street Parking Fund | | | | | | | | |
| City Centre - Parking Structure #1 | CD-17-005 | 1 | 500,000 | | | | | 500,000 |
| 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 |
| Off Street Parking Fund Total | | | 850,000 | | 6,350,000 | 6,000,000 | | 13,200,000 |
| Redevelopment Fund | | | | | | | | |
| City Centre - Intersections M376 (386) | CD-18-001 | 1 | 150,000 | | | | | 150,000 |
| City Centre - Building Demo | CD-20-002 | 1 | 100,000 | | | | | 100,000 |
| Civic Center Park - OPPD Line Relocation | PWP-17-004 | 1 | 2,100,000 | | | | | 2,100,000 |
| Civic Center Park - Phase 3 - Park Improvements | PWP-17-006 | 1 | 200,000 | 2,000,000 | | | | 2,200,000 |
| Civic Center Park - Interface Improvements | PWP-18-001 | 1 | 3,200,000 | 2,000,000 | | | | 5,200,000 |
| Thompson Creek Channel and Trail | PWP-20-001 | 2 | 150,000 | 1,600,000 | | | | 1,750,000 |
| West Leg Road Const. M376 (384) | PWST-17-004 | 2 | 1,000,000 | 250,000 | 1,000,000 | | | 2,250,000 |
| 84th St. - Underpass | PWST-17-005 | 1 | 500,000 | 2,000,000 | 4,500,000 | | | 7,000,000 |
| 84th St. Corridor Streetscape | PWST-19-008 | 1 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 12,500,000 |
| Redevelopment Fund Total | | | 9,900,000 | 10,350,000 | 8,000,000 | 2,500,000 | 2,500,000 | 33,250,000 |
| 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 | 50,000 | 3,800,000 | | | | 3,850,000 |
| Sewer Fund Total | | | 50,000 | 3,800,000 | | 450,000 | | 4,300,000 |
| GRAND TOTAL | | | 21,036,912 | 28,493,100 | 15,900,000 | 10,400,000 | 4,060,000 | 79,890,012 |

City of La Vista, Nebraska
Capital Improvement Program
 2020 thru 2024

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | Priority | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Administration | | | | | | | | |
| City Hall Facility Improvements | ADM-15-002 | 1 | 150,000 | 2,000,000 | | | | 2,150,000 |
| | | Administration Total | 150,000 | 2,000,000 | | | | 2,150,000 |
| Lottery Fund | | | | | | | | |
| | | | 150,000 | 2,000,000 | | | | 2,150,000 |
| | | Administration Total | 150,000 | 2,000,000 | | | | 2,150,000 |
| Community Center | | | | | | | | |
| Community Center Facility Upgrades | CC-24-001 | 2 | | | | 1,000,000 | 1,000,000 | |
| | | Community Center Total | | | | 1,000,000 | 1,000,000 | |
| G.O. Bonds | | | | | | | | |
| | | | | | | 1,000,000 | 1,000,000 | |
| | | Community Center Total | | | | 1,000,000 | 1,000,000 | |
| Community Development | | | | | | | | |
| City Centre - Parking Structure #1 | CD-17-005 | 1 | 500,000 | | | | | 500,000 |
| City Centre - Intersections M376 (386) | CD-18-001 | 1 | 150,000 | | | | | 150,000 |
| 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 |
| City Centre - Building Demo | CD-20-002 | 1 | 100,000 | | | | | 100,000 |
| | | Community Development Total | 1,100,000 | 6,350,000 | 6,000,000 | | | 13,450,000 |
| Off Street Parking Fund | | | | | | | | |
| | | | 850,000 | 6,350,000 | 6,000,000 | | | 13,200,000 |
| Redevelopment Fund | | | | | | | | |
| | | | 250,000 | | | | | 250,000 |
| | | Community Development Total | 1,100,000 | 6,350,000 | 6,000,000 | | | 13,450,000 |
| Public Buildings | | | | | | | | |
| Library Exterior Facility Upgrades | PB-19-002 | 2 | 375,000 | | | | | 375,000 |
| | | Public Buildings Total | 375,000 | | | | | 375,000 |
| Lottery Fund | | | | | | | | |
| | | | 375,000 | | | | | 375,000 |
| | | Public Buildings Total | 375,000 | | | | | 375,000 |
| Public Works - Parks | | | | | | | | |

| Department | Project # | Priority | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|---|------------|----------|------------------|-------------------|---------------|---------------|------|-------------------|
| Mini Park Plan Improvements | PWP-17-001 | 2 | 70,000 | 50,000 | 50,000 | 50,000 | | 220,000 |
| Civic Center Park - OPPD Line Relocation | PWP-17-004 | 1 | 2,100,000 | | | | | 2,100,000 |
| Civic Center Park - Phase 3 - Park Improvements | PWP-17-006 | 1 | 200,000 | 2,000,000 | | | | 2,200,000 |
| Civic Center Park - Interface Improvements | PWP-18-001 | 1 | 3,200,000 | 2,000,000 | | | | 5,200,000 |
| Applewood Creek Trail M376 (376) | PWP-19-001 | 2 | 35,000 | 333,500 | | | | 368,500 |
| West Papio Trail - Giles Rd. to Q St. | PWP-19-002 | 2 | 250,000 | 250,000 | | | | 500,000 |
| City Park Parking Lot Improvements | PWP-19-003 | 2 | 275,000 | | | | | 275,000 |
| Thompson Creek Channel and Trail | PWP-20-001 | 2 | 150,000 | 1,600,000 | | | | 1,750,000 |
| Swimming Pool | PWP-20-002 | 1 | 500,000 | 6,000,000 | | | | 6,500,000 |
| Pool Demolition | PWP-21-001 | 2 | | 300,000 | | | | 300,000 |
| Public Works - Parks Total | | | 6,780,000 | 12,533,500 | 50,000 | 50,000 | | 19,413,500 |

| | | | | |
|-----------------------------------|------------------|-------------------|---------------|-------------------|
| Debt Service Fund | 560,000 | 583,500 | | 1,143,500 |
| Lottery Fund | 70,000 | 350,000 | 50,000 | 520,000 |
| Lottery/Bond | 500,000 | 6,000,000 | | 6,500,000 |
| Redevelopment Fund | 5,650,000 | 5,600,000 | | 11,250,000 |
| Public Works - Parks Total | 6,780,000 | 12,533,500 | 50,000 | 19,413,500 |

Public Works - Sewer

| | | | | | |
|------------------------------------|-------------|---|--|----------------|----------------|
| Big Papio Sewer Siphon Replacement | PWSE-18-001 | 1 | | 450,000 | 450,000 |
| Public Works - Sewer Total | | | | 450,000 | 450,000 |

Sewer Fund

| | | | |
|-----------------------------------|--|----------------|----------------|
| 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 | 2 | 53,000 | | 53,000 |
| Public Works - Sports Complex Total | | | 138,000 | | 138,000 |

Lottery Fund

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

Public Works - Streets

| | | | | | |
|---|-------------|---|-----------|-----------|-----------|
| 132nd & West Giles Road M376 (190) | PWST-08-001 | 1 | 300,000 | | 300,000 |
| Harrison Street Bridge M376 (202) | PWST-13-006 | 2 | | 121,000 | 121,000 |
| 84th Street Adaptive Signals M376 (220) | PWST-13-011 | 2 | 60,000 | | 60,000 |
| City Parking Lot Service Road | PWST-16-002 | 1 | 281,912 | | 281,912 |
| Multi-sports Complex - Public Infrast. M376 (382) | PWST-16-003 | 1 | 3,000,000 | | 3,000,000 |
| 66th St. Reconstruction M376 (379) | PWST-17-002 | 2 | | 829,600 | 829,600 |
| Giles Road Widening M376 (230) | PWST-17-003 | 1 | 512,000 | 2,484,000 | 2,996,000 |
| West Leg Road Const. M376 (384) | PWST-17-004 | 2 | 1,000,000 | 250,000 | 1,000,000 |
| 84th St. - Underpass | PWST-17-005 | 1 | 500,000 | 2,000,000 | 4,500,000 |
| Storm Sewer Inlet Top Repair M376 (229) | PWST-19-001 | 2 | 150,000 | | 150,000 |

| Department | Project # | Priority | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|-------------|----------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| Concrete Panel Replacement M376 (227) | PWST-19-002 | 2 | | 175,000 | | | | 175,000 |
| 117th and Giles Traffic Signal M376 (383) | PWST-19-007 | 1 | 40,000 | | | | | 40,000 |
| 84th St. Corridor Streetscape | PWST-19-008 | 1 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 12,500,000 |
| Concrete Panel Replacement 96th St. M376 (390) | PWST-20-001 | 1 | 1,100,000 | | | | | 1,100,000 |
| Asphalt Overlay 108th St. M376 (391) | PWST-20-002 | 1 | 2,400,000 | | | | | 2,400,000 |
| Street Pavement Analysis | PWST-20-003 | 1 | 100,000 | | | | | 100,000 |
| Conc. Panel Replacement -Park View Blvd M376 (378) | PWST-21-001 | 2 | | 150,000 | | | | 150,000 |
| Civic Center Park Access M376 (392) | PWST-21-002 | 2 | | 250,000 | 1,000,000 | | | 1,250,000 |
| Resurfacing Package #1 M376 (387) | PWST-22-001 | 1 | 500,000 | | | | | 500,000 |
| Resurfacing Package #2 M376 (388) | PWST-22-002 | 1 | | 500,000 | | | | 500,000 |
| Resurfacing Package #3 M376 (393) | PWST-22-003 | 1 | | | 500,000 | | | 500,000 |
| Resurface Edgewood Blvd. and 78th St. M376 (385) | PWST-23-001 | 2 | | 900,000 | | | | 900,000 |
| Bridge Deck Maintenance M376 (389) | PWST-23-002 | 2 | | | 900,000 | | | 900,000 |
| Resurfacing Package #4 M376 (394) | PWST-23-003 | 1 | | | 500,000 | | | 500,000 |
| Resurfacing Package #5 M376 (395) | PWST-24-001 | 1 | | | | 500,000 | | 500,000 |
| City Parking Lot Light Pole Rehab | PWST-24-002 | 2 | | | | 60,000 | | 60,000 |
| Public Works - Streets Total | | | 12,443,912 | 10,159,600 | 9,500,000 | 3,900,000 | 3,060,000 | 39,063,512 |
| Debt Service Fund | | | 8,443,912 | 5,409,600 | 1,500,000 | 1,400,000 | 500,000 | 17,253,512 |
| Lottery Fund | | | | | | | 60,000 | 60,000 |
| Redevelopment Fund | | | 4,000,000 | 4,750,000 | 8,000,000 | 2,500,000 | 2,500,000 | 21,750,000 |
| Public Works - Streets Total | | | 12,443,912 | 10,159,600 | 9,500,000 | 3,900,000 | 3,060,000 | 39,063,512 |
| Public Works - Streets/Sewer | | | | | | | | |
| East La Vista Sewer/Pavement Rehab M376 (228) | PWSS-13-001 | 2 | 50,000 | 3,800,000 | | | | 3,850,000 |
| Public Works - Streets/Sewer Total | | | 50,000 | 3,800,000 | | | | 3,850,000 |
| Sewer Fund | | | 50,000 | 3,800,000 | | | | 3,850,000 |
| Public Works - Streets/Sewer Total | | | 50,000 | 3,800,000 | | | | 3,850,000 |
| Grand Total | | | 21,036,912 | 28,493,100 | 15,900,000 | 10,400,000 | 4,060,000 | 79,890,012 |