



**CITY OF LA VISTA  
8116 PARK VIEW BOULEVARD  
LA VISTA, NE 68128  
P: (402) 331-4343**

**PLANNING COMMISSION AGENDA  
AUGUST 6, 2020 – 6:30 P.M.**

1. ***Call to Order***
2. ***Approval of Meeting Minutes – June 18, 2020***
3. ***Old Business***
4. ***New Business***
  - A. **Ratify Actions Taken by the La Vista Planning Commission During Meetings Held Virtually from March 19, 2020 Through June 18, 2020**
    - i. Staff Report – Chris Solberg
    - ii. Resolution
  - B. **2021-2025 Capital Improvements Plan**
    - i. Staff Report – Jeff Calentine
    - ii. Public Hearing
    - iii. Recommendation
5. ***Comments from the Floor***
6. ***Comments from the Planning Commission***
7. ***Comments from Staff***
8. ***Adjournment***

*The public is welcome and encouraged to attend all meetings. If special accommodations are required please contact City Hall prior to the meeting at (402) 331-4343. A copy of the Open Meeting Act is posted in the Council Chamber. Citizens may address the Planning Commission about items not on the agenda under “comments from the floor”. Comments should be limited to five minutes. We ask for your cooperation in order to provide for an organized meeting.*



**CITY OF LA VISTA**  
**8116 PARK VIEW BOULEVARD**  
**LA VISTA, NE 68128**  
**P: (402) 331-4343**

**PLANNING COMMISSION MINUTES**  
**JUNE 18TH, 2020 6:30 P.M.**

The City of La Vista Planning Commission held a meeting on Thursday, June 18, 2020 via Zoom, which included video and teleconferencing options. Chairman Kevin Wetuski called the meeting to order at 6:30 p.m. with the following members present: Kevin Wetuski, Mike Krzywicki, Gayle Malmquist, Kathleen Alexander, John Gahan, and Patrick Coghlan. Members absent were: Harold Sargus, Jason Dale, Mike Circo, and Josh Frey. Also, in attendance were Bruce Fountain, Community Development Director; Cale Brodersen, Assistant Planner; Meghan Engberg, Permit Technician, and Pat Dowse; City Engineer.

Legal notice of the public meeting and hearing were posted, distributed and published according to Nebraska law. Notice was simultaneously given to all members of the Planning Commission. All proceedings shown were taken while the convened meeting was open to the attendance of the public via teleconference. Governor Pete Ricketts issued Executive Order No. 20-03 – Coronavirus – public meeting requirement limited waiver. Such order allowed for the governing body to meet by telephone and video conferencing. Notice of the phone number was given to the public through the City of La Vista website and through social media and was posted at the entrance of the meeting facility.

#### **1. Call to Order**

The meeting was called to order by Chairman Wetuski at 6:30 p.m. Copies of the agenda and staff reports were made available to the public.

#### **2. Approval of Meeting Minutes – May 21, 2020**

*Malmquist* moved, seconded by *Alexander*, to approve the May 21<sup>st</sup> minutes. **Ayes: Krzywicki, Gahan, Wetuski, Alexander, Coghlan, and Malmquist. Nays: None. Abstain: None. Absent: Circo, Sargus, Dale, and Frey. Motion Carried, (6-0)**

#### **3. Old Business**

***None.***

#### **4. New Business**

##### **A. Planned Unit Development – Lot 2 Southport East Replat Two – CPM-SFI Southport, LLC**

- i. **Staff Report – Cale Brodersen:** Brodersen stated that the applicant, CPM-SFI Southport LLC, is looking for an amendment to an existing Planned Unit Development Site Plan for Lot 2 Southport East Replat Two, which is located southeast of the intersection of Giles Road and Southport Parkway. Brodersen said that this site plan contains two buildings, which would include a fast food restaurant with a drive-thru and a sit-down restaurant with a drive-thru. He mentioned that initial Planned Unit Development Ordinance was approved in December of 2005 and was then amended

in November of 2016, but the development proposal has since changed, which is why they are meeting on the proposed amendment now. Brodersen said that when Staff initially received this site plan, one of their concerns regarded the traffic and the potential stacking of cars in the drive-thru for the proposed fast food restaurant onto Southport Parkway, but the applicant worked with them pretty extensively to produce an alternative site plan which allows for more stacking length. The applicant also submitted a traffic queuing analysis which demonstrated that the site plan as proposed can adequately accommodate the traffic that will be generated from the proposed uses. Brodersen said that the applicant also worked with them to improve the pedestrian connections on the site, so that pedestrians moving around the lot or to the lot from surrounding developments can move safely. Staff recommends approval of the Planned Unit Development Site Plan Amendment for Lot 2 Southport East Replat Two, as the request is consistent with La Vista's Comprehensive Plan and Zoning Ordinance.

- ii. **Applicant Presentation-** Philip Niewohner from Olsson, spoke on behalf of the applicant. He said that they are looking for approval on the amendment to the PUD, which is an update to the amendment done in 2016, so that they may be able to put in a fast food restaurant with drive thru and to potentially, in the future, put in a sit down restaurant as well. He then invited the commission and public to ask any questions they may have.

Fountain added that the City Engineer did review the traffic queuing study and is also available to answer questions.

Krzywicki asked how many cars can stack before it would back up to the Southport Parkway entrance.

Niewohner said that they were looking at it in terms of how far it would stack into the parking lot with respect to the adjacent hotel parking. He said that length is 8 cars and in order for it to stack onto Southport Parkway, it would be another 5 cars.

Krzywicki asked if they would have 2 different directions that cars would be pulling into the queue from.

Niewohner confirmed that vehicles could enter the drive-thru from two different directions, based on how they enter the site.

Krzywicki asked for clarification on the stacking amounts.

Niewohner said that from the drive-thru window to the edge of curb of the actual drive-thru itself would be 8. The stacking amount from Southport Parkway to the drive-thru entrance would be an additional 5 cars.

Krzywicki asked what the turning radius is coming off Southport Parkway to make that U-turn to drive into that stacking.

Niewohner said that the radius is 14' and that they did look at what the minimum U-turn radius was and did turn that into the City staff to show them that it was possible.

Krzywicki said that he used to work for a place that looked at the turning radius and said that pickup trucks usually require about a 42' turning radius to be able to make a clean turn and asked if a full-size pickup would be able to make a clean turn in there.

Niewohner said that he believed so and that they use a typical car length, which has an inner radius of about 30'.

Krzywicki said that in this part of the country there are a lot of pickups and that he is a little concerned about that not being a wide enough radius to accommodate the trucks.

Krzywicki asked if there are already 6 or 7 cars backed up to southeast using the longer stacking, would it block cars if there is a pickup truck coming in from Southport and would it prevent them from going around and coming in from the other direction.

Niewohner said that he doesn't believe that it would. He mentioned that there would be 2 or 3 different routes to help maneuver vehicles through the site. He said that if they absolutely had to, they would have the ability to swing out a little wider to make the turning radius.

Krzywicki said that he did read some things in the Staff Report about there being cross parking agreements on adjacent parking lots and asked for confirmation on this being correct.

Niewohner said that is correct.

Krzywicki asked if that meant they would be able to drive across the hotel's lot to come around the other side.

Niewohner said that is correct.

**iii. Public Hearing- Wetuski opened the public hearing.**

Andrew Willis spoke on behalf of the hotel owner, Southport Lodging, LLC. He said that the owners have some pretty significant concerns about this site plan, mainly the traffic and parking issues, some of which had already been discussed. He said that this all stems from the Cross Easement and Use Restriction Agreement from 2016 and that there is some shared parking and shared drives across these 2 lots. He said that one of the issues with the parking specifically, is that this site plan has only 119 stalls and shared parking and that the site plan would remove some of those shared stalls and the hotel relies on them. Willis said that the hotel is concerned that there will now only be 80 parking stalls and potentially 2 drive-thru restaurants which

will increase the traffic significantly. He said that part of the hotel's concern is the additional traffic coming through the hotel parking lot while people are trying to unload/load their cars. Willis said that the cross-easement agreement essentially said that the hotel has approved the site plan that was attached to that cross easement or anything substantially the same, but otherwise, the developer of this lot needs to get the hotel owner's written approval. He said that this plan is substantially different than what was set forth in that agreement. He then noted that the 2016 amendment to the PUD where the site plan was approved, that there was originally a drive-thru coffee shop that was planned for that site and they took that out because of concerns with that drive-thru. He said that hotel really sees how this will have a substantial detrimental effect and that they can't handle that additional traffic.

Jamie Saldi spoke on behalf of the applicant and in response to Willis. He said that they have been part of the development team since 2016. He said that their site plan has changed a little bit, however, working through this site plan with the City, they feel like it's a good site plan, but they completely understand the hotel's concerns. He said that the hotel has been looking over the site plan the last couple of weeks, and they really haven't had the chance to effectively sit down and go over the whole thing up until today's meeting. Saldi said that they did send them the site plan and the traffic study and were looking for some more dialogue in the next couple of weeks.

Willis said that the hotel owners would like to see something built there and would like to sit down and discuss it. He said that the timing just hasn't worked out and when the hotel saw the plan, they were able to really see that it was much different than what was originally planned. He said that the hope is that they can sit down with the developer and come up with something that works for everyone.

Saldi agreed and said that they would be willing to do that.

**Wetuski closed the Public Hearing.**

- iv. **Recommendation: Krzywicki moved, seconded by Gahan, to recommend tabling this agenda item until the July 16<sup>th</sup> meeting to allow time for the developer and hotel ownership to meet and resolve the issues. Ayes: Krzywicki, Gahan, Wetuski, Alexander and Malmquist. Nays: None. Abstain: None. Absent: Circo, Sargus, Dale, and Frey. Motion Carried, (6-0)**

**B. Zoning Ordinance Amendment – Sections 2.20, 7.01, and 7.03 (Signs)**

- i. **Staff Report – Cale Brodersen:** Brodersen stated that staff are proposing some changes to the Zoning Ordinance regarding signage, specifically sections 2.20, 7.01, and 7.03. He said that there a couple of different things compiled into these proposed changes. The first is that there are currently 3 different sign types that are not allowed in the La Vista Zoning Ordinance that have been proposed and that staff feel, after doing research, are appropriate in certain circumstances in La Vista. These

include; roof signs, blade signs, and marquee signs. These changes introduce the circumstances for the use of the 3 new sign types in the Mixed-Use City Centre District. Brodersen said that there are some other changes that clean up and provide clarification to some existing sign types. The last major change exempts public school facilities from the signage requirements. He said that this is done by other communities in Nebraska, and that La Vista already exempts their public facilities, but schools do not currently fall under the Zoning Ordinance's definition of public facilities. This amendment would allow public schools to be included in this exemption, and utilize some signs that are currently unavailable to them due to their common placement in residential districts. Staff recommends approval of the proposed zoning text amendment.

- ii. **Public Hearing: Wetuski opened the public hearing.**

**Wetuski closed the public hearing as no members of the public came forward.**

- iii. **Recommendation: Krzywicki moved, seconded by Coghlann, to recommend approval of the proposed zoning text amendment. Ayes: Krzywicki, Gahan, Wetuski, and Alexander. Nays: None. Abstain: None. Absent: Circo, Sargus, Dale, Malmquist, and Frey. Motion Carried, (5-0)**

## **5. Comments from the Floor**

No members of the public were present.

## **6. Comments from the Planning Commission**

None.

## **7. Comments from the Staff**

Brodersen said that this will be the last digital Planning Commission meeting as we are now required by statute to go back to in person meetings so they're more accessible to the public. He said that we will follow council's lead and have set up chambers in the gym in the community center. Brodersen said that the commissioners and members of the public will be spaced at least 6 feet apart. Everyone is encouraged to wear a mask. He said that there will be more information coming and that we will be meeting in person for the July 16<sup>th</sup> meeting.

Brodersen said that at the August 6<sup>th</sup> meeting, we will be presenting on the CIP and related projects.

Fountain said that they will encourage the public and commission to wear masks to the July 16<sup>th</sup> meeting, but will not be requiring them. He said that we will have them available to anyone who wants one.

**8. Adjournment**

Wetuski adjourned the meeting at 7:03 p.m.

Reviewed by Planning Commission:

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Planning Commission Secretary

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Planning Commission Chair

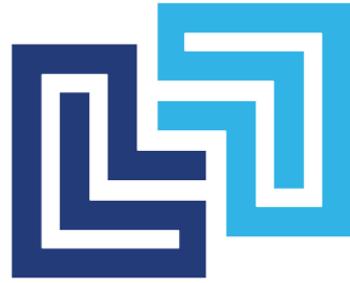
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Date

## **AGENDA ITEM 4A**

**Ratification of Actions Taken by the La Vista Planning  
Commission During Meetings Held Virtually from  
March 19, 2020 Through June 18, 2020**

# MEMO



**TO:** Planning Commission

**FROM:** Chris Solberg, Deputy Community Development Director

**DATE:** 7/28/2020

**RE:** Ratification of Virtual Actions

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A resolution has been prepared to ratify actions taken by the Planning Commission of the City of La Vista during meetings held from March 19, 2020 through June 18<sup>th</sup>, 2020 by teleconference and/or videoconference.

On March 13, 2020 the Governor of the State of Nebraska declared a state of emergency in Nebraska due to COVID-19. On March 16, 2020 Mayor Kindig declared a state of emergency in La Vista due to Covid-19 as authorized under Nebraska State Statute R.R.S. 81-829.50.

The following meetings were held virtually by telephone and/or video conferencing pursuant to Governor Ricketts' Executive Orders No. 20-03 and No. 20-24:

March 19, 2020 (telephone conference)

May 21, 2020 (telephone and video conference)

June 18, 2020 (telephone and video conference)

Proper notice was given in advance of the meetings with the necessary information to allow the public and media to attend. The proposed resolution will ratify actions identified in the attached minutes taken by the La Vista Planning Commission.

## **RESOLUTION NO 2020-3**

### **A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF LA VISTA, NEBRASKA RATIFYING ACTIONS TAKEN BY THE LA VISTA PLANNING COMMISSION DURING MEETINGS HELD VIRTUALLY FROM MARCH 19, 2020 THROUGH JUNE 18, 2020**

WHEREAS, the Governor of Nebraska declared a state of emergency in Nebraska on May 13, 2020 due to the Coronavirus (COVID-19); and

WHEREAS, the Governor of Nebraska issued Executive Orders No. 20-03 and No. 20-24 allowing meetings to be held virtually by telephone and/or video conferencing before June 30, 2020; and

WHEREAS, the Planning Commission of the City of La Vista held the following meetings virtually by telephone and/or video conferencing:

March 19, 2020 (telephone conference)  
May 21, 2020 (telephone and video conference)  
June 18, 2020 (telephone and video conference); and

WHEREAS, the Planning Commission of the City of La Vista wishes to ratify all actions taken during those meetings;

NOW THEREFORE BE IT RESOLVED, that the Planning Commission of the City of La Vista, Nebraska, does hereby ratify actions taken by the Planning Commission of the City of La Vista during meetings held virtually from March 19, 2020 through June 18<sup>th</sup>, 2020.

PASSED AND APPROVED THIS 6TH DAY OF AUGUST, 2020.

**CITY OF LA VISTA PLANNING COMMISSION**

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Chairman

ATTEST:

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Secretary



STATE *of* NEBRASKA  
OFFICE OF THE GOVERNOR  
LINCOLN

**EXECUTIVE ORDER NO. 20—03**  
**CORONA VIRUS – PUBLIC MEETINGS REQUIREMENT LIMITED WAIVER**

**WHEREAS**, In order to provide flexibility to assist in meeting the emergency conditions and subsequent impacts brought on from COVID-19, a state of emergency was declared in Nebraska on March 13, 2020; and

**WHEREAS**, the State of Nebraska is committed to providing seamless government operations to the people of Nebraska throughout the state of emergency; and

**WHEREAS**, state and local governmental boards, commissions and other public bodies must comply with the Open Meetings Act so that citizens may exercise their democratic privilege of participating in meeting of public bodies; and

**WHEREAS**, for public health purposes, meetings and gatherings have now been limited to no more than 50 people and may be further limited if the presence of COVID-19 warrants;

**NOW THEREFORE**, I, Pete Ricketts, Governor of the State of Nebraska, by virtue of the authority vested in me by the Constitution and laws of Nebraska, hereby issue this limited waiver of certain requirements of the Nebraska Open Meetings Act.

Pursuant to this declaration, I hereby order the following:

1. This executive order applies to all governing bodies as defined in Neb. Rev. Stat. § 84-1409 (1) and to all public meetings as defined in Neb. Rev. Stat. § 84-1409 (2).
2. All governing bodies may meet by videoconference or by telephone conferencing or by conferencing by other electronic communication so long as there is made available at such meeting access to members of the public and to members of the media.

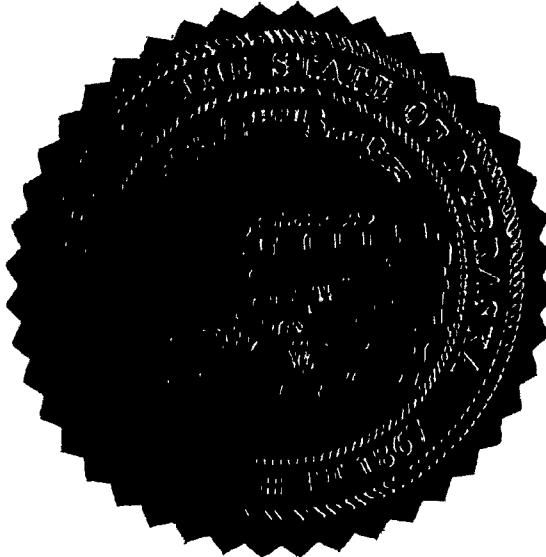
3. The advanced publicized notice and the agenda requirements for meetings that are set forth in Neb. Rev. Stat. §84-1411 and the remaining provisions of Nebraska's Open Meeting Act shall continue to be complied with by all governing bodies and are not waived by this executive order.
4. This waiver shall apply to all public governing body meetings that occur from today through May 31, 2020.

**IN WITNESS THEREOF**, I have hereunto set my hand and caused the Great Seal of the State of Nebraska to be affixed on this 17th day of March, 2020.

ATTEST:



Pete Ricketts, Governor



Robert B. Evnen, Secretary of State



STATE *of* NEBRASKA

OFFICE OF THE GOVERNOR

LINCOLN

**EXECUTIVE ORDER NO. 20-24**  
**CORONAVIRUS – CONTINUED LIMITED WAIVER OF**  
**PUBLIC MEETINGS REQUIREMENTS**

**WHEREAS**, in order to provide flexibility to assist in meeting the emergency conditions and subsequent impacts brought on from COVID-19, a state of emergency was declared in Nebraska on March 13, 2020; and

**WHEREAS**, the State of Nebraska is committed to providing seamless government operations that are open to the people of Nebraska throughout the state of emergency.

**NOW THEREFORE**, I, Pete Ricketts, Governor of the State of Nebraska, by virtue of the authority vested in me by the Constitution and laws of Nebraska, hereby issue this continued limited waiver of certain requirements of the Nebraska Open Meetings Act.

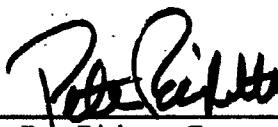
Pursuant to this declaration, I hereby order the following:

1. Executive Order No. 20-03, which is currently scheduled to end on May 31, 2020, shall remain in effect through June 30, 2020; and
2. The identical statutory waivers and conditions contained within Executive Order No. 20-03 shall continue through June 30, 2020.

**IN WITNESS THEREOF**, I have hereunto set my hand and caused the Great Seal of the State of Nebraska to be affixed on this 19th day of May, 2020.



Attest:

  
\_\_\_\_\_  
Pete Ricketts, Governor  
State of Nebraska

  
\_\_\_\_\_  
Robert B. Evnen,  
Secretary of State  
State of Nebraska



**CITY OF LA VISTA**  
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**PLANNING COMMISSION MINUTES**  
**MARCH 19, 2020 6:30 P.M.**

The City of La Vista Planning Commission held a meeting on Thursday, March 19, 2020 in the Harold "Andy" Anderson Council Chamber at La Vista City Hall, 8116 Park View Boulevard. Chairman Kevin Wetuski called the meeting to order at 6:30 p.m. with the following members present via teleconference were: Mike Krzywicki, Gayle Malmquist, Kathleen Alexander, John Gahan, Harold Sargus, Josh Frey, Mike Circo, Jason Dale, Patrick Coghlan, and Deputy Community Development Director, Chris Solberg. Members absent were: None. Also, in attendance in the Council Chambers were Bruce Fountain; Community Development Director; Cale Brodersen, Assistant Planner; Meghan Engberg, Permit Technician, and Chairman Wetuski.

Legal notice of the public meeting and hearing were posted, distributed and published according to Nebraska law. Notice was simultaneously given to all members of the Planning Commission. All proceedings shown were taken while the convened meeting was open to the attendance of the public via teleconference. Governor Pete Ricketts issues Executive Order No. 20-03 – Corona Virus – public meeting requirement limited waiver. Such order allowed for the governing body to meet by telephone conferencing. Notice of the phone number was given to the public through the City of La Vista website and through social media and was posted at the entrance of the meeting facility.

**1. Call to Order**

The meeting was called to order by Chairman Wetuski 6:30 p.m. Copies of the agenda and staff reports were made available to the public.

**2. Approval of Meeting Minutes – February 20, 2020**

*Krzywicki* moved, seconded by *Circo*, to approve the February 20th minutes. **Ayes: Krzywicki, Gahan, Wetuski, Frey, Sargus, Circo, Alexander and Malmquist. Nays: None. Abstain: Dale. Absent: None. Motion Carried, (9-0-1)**

**3. Old Business**

*None.*

**4. New Business**

**A. Final Plat – Echo Hills Replat Four – West Management, LLC**

- i. **Staff Report – Cale Brodersen:** Brodersen stated that the applicant, West Management LLC, is looking for approval for a final plat for Lot 3 Echo Hills, being replatted as Lots 1-4 Echo Hills Replat Four for the purpose of development including an assisted living and memory care facility, multi-family housing and a commercial

area that may include a restaurant, retail space and drive-thru coffee shop. Brodersen reminded the commission that in December they reviewed some items for Echo Hills which included the Future Land Use Map, Comprehensive Plan Amendment, a Rezoning, A Planned Unit Development and the Preliminary Plat. They are now looking at the second round of items which includes this Final Plat and two Conditional Use Permits. He then mentioned that in relation to the Final Plat, a Subdivision Agreement has been drafted by the applicant and is under review by the City and will need to be finalized before the Final Plat is approved by City Council. Staff recommends approval of the Final Plat for Lot 3 Echo Hills, being replatted as Lots 1-4 Echo Hills Replat Four, contingent on the resolution of the issues mentioned in this staff report, as the request is consistent with the Comprehensive Plan and the Zoning Ordinance.

- ii. **Applicant Presentation-** Brett West said that he had nothing to present on this item but would be happy to answer any questions.

Krzywicki mentioned that he had sent an email to Solberg about a possible discrepancy between the number of parking stalls on Lot 2 and the number of parking listed on the exhibits in the Conditional Use Permits.

Solberg said that he had forwarded that onto Brodersen to review.

Brodersen said that he did look into it and mentioned that in the staff report, under the parking requirements, the provided stalls for Lot 2 says 514 and that is an error. He said that the number is 497, which is listed in exhibit B in the Conditional Use Permit items. Brodersen said that the 514 was taken from an old PUD site plan, but they had asked the developer to make a change, which caused a reduction in the amount of parking stalls. He said that there may be some confusion in the landscaping plan because it lists 207 spaces for Lot 2 and that is referring to the interior spaces and was listed there because they used the number of interior parking spaces to calculate some of the requirements for landscaping.

Krzywicki asked that any motion made reflect what was just indicated.

- iii. **Recommendation:** *Krzywicki moved, seconded by Dale, to recommend for approval the Final Plat for Lot 3 Echo Hills, being replatted as Lots 1-4 Echo Hills Replat Four, contingent on the resolution of the issues mentioned in this staff report, as the request is consistent with the Comprehensive Plan and the Zoning Ordinance. As well as making the changes that Brodersen had mentioned for the stalls. Ayes: Krzywicki, Gahan, Wetuski, Frey, Sargus, Circo, Alexander, Dale, and Malmquist. Nays: None. Abstain: None. Absent: None. Motion Carried, (9-0)*

**B. Conditional Use Permit – Lot 3 Echo Hills/Proposed Lot 1 Echo Hills Replat Four – West Management, LLC**

- i. **Staff Report – Cale Brodersen:** Brodersen stated that the applicant, West Management LLC, is looking for the approval for a Conditional Use Permit for the construction and operation of an assisted living and memory care facility on proposed Lot 1 Echo Hills Replat Four. He said that this will include 60 assisted living units and 20 memory care units, all of which would be at market rate. Brodersen said that each building, before construction, must be approved through the city's design review process and are requiring that be substantially complete before the Conditional Use Permits can be executed. He said that those processes are underway and that the design review architect has gotten back the first round of comments, so that is moving forward. Staff recommends approval of the Conditional Use Permit for Lot 1 Echo Hills Replat Four, contingent on the resolution of the issues mentioned in this staff report, as the request is consistent with the Comprehensive Plan and the Zoning Ordinance.
- ii. **Applicant Presentation:** Brett West spoke on behalf of the applicant and project. He went over the layout and design of the assisted living and memory care facilities with the planning commission. He then invited the Planning Commission to ask questions.
- iii. **Public Hearing: Wetuski Opened the Public Hearing**  
  
**Wetuski closed the Public Hearing.**
- iv. **Recommendation:** Frey moved, seconded by Gahan to recommend approval for the Conditional Use Permit for Lot 1 Echo Hills Replat Four, contingent on the resolution of the issues mentioned in this staff report, as the request is consistent with the Comprehensive Plan and the Zoning Ordinance. **Ayes: Krzywicki, Gahan, Wetuski, Frey, Sargus, Circo, Alexander, Dale, and Malmquist. Nays: None.**  
**Abstain: None. Absent: None. Motion Carried, (9-0)**

**C. Conditional Use Permit – Lot 3 Echo Hills/Proposed Lot 2 Echo Hills Replat Four – West Management, LLC**

- i. **Staff Report – Cale Brodersen:** Brodersen stated the applicant, West Management LLC, is requesting a Conditional Use Permit for the construction and operation of multi-family housing on proposed Lots 2 Echo Hills Replat Four. He said that this would include four, three-story apartment buildings that would include a total of 210 market-rate apartment units. Staff recommends approval of the Conditional Use Permit for Lot 2 Echo Hills Replat Four contingent on the resolution of the issues mentioned in this staff report, as the request is consistent with the Comprehensive Plan and the Zoning Ordinance. He said that he will include the corrected parking in the staff report.

ii. **Applicant Presentation:** Brett West spoke on behalf of the applicant and project. He went over the design and layout of the apartment buildings. He then invited the Planning Commission to ask questions.

iii. **Public Hearing: Wetuski Opened the Public Hearing**

**Wetuski closed the Public Hearing**

iv. **Recommendation:** Malmquist moved, seconded by Frey to make a recommendation to approve the Conditional Use Permit for Lot 2 Echo Hills Replat Four contingent on the resolution of the issues mentioned in this staff report, as the request is consistent with the Comprehensive Plan and the Zoning Ordinance. **Ayes: Krzywicki, Gahan, Wetuski, Frey, Sargus, Circo, Alexander, Dale, and Malmquist. Nays: None. Abstain: None. Absent: Dale and Coghlan. Motion Carried, (9-0)**

## 5. Comments from the Floor

**No member of the public came forward.**

## 6. Comments from the Planning Commission

**None.**

## 7. Comments from the Staff

Brodersen said that the Echo Hills items are slated to go to city council on April 21<sup>st</sup>. He also mentioned that there will be no meeting on April 2<sup>nd</sup> and that we will keep the Commission updated on future meetings. He thanked the Commission for being patient with us and having to call in for the meeting.

Solberg said that he also wanted to thank the Planning Commission for adjusting so quickly to having to call in for the meeting. He also thanked Fountain, Brodersen, and Engberg on making this change to this new format so quickly.

Circo asked how the public was notified of the changes to how the meetings were being held for Planning Commission and City Council.

Fountain said that they were notified primarily through social media and the website.

Fountain thanked everyone for adjusting to how the meeting was held and for the chairman coming in for the meeting. He also mentioned that City Hall and the Community Development offices are now closed to the public. He said that staff will be there as allowed, answering phone calls and dealing with the public as much as we can. Fountain said that there is also information

on our webpage regarding to this as well. He said that our inspectors are continuing to do exterior and new construction inspections but are not doing remodels or inhabited structures at this time.

**8. Adjournment**

Wetuski adjourned the meeting at 6:57 p.m.

Reviewed by Planning Commission:

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Planning Commission Secretary

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Planning Commission Chair

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**CITY OF LA VISTA**  
**8116 PARK VIEW BOULEVARD**  
**LA VISTA, NE 68128**  
**P: (402) 331-4343**

**PLANNING COMMISSION MINUTES**  
**MAY 21, 2020 6:30 P.M.**

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Legal notice of the public meeting and hearing were posted, distributed and published according to Nebraska law. Notice was simultaneously given to all members of the Planning Commission. All proceedings shown were taken while the convened meeting was open to the attendance of the public via teleconference. Governor Pete Ricketts issued Executive Order No. 20-03 – Corona Virus – public meeting requirement limited waiver. Such order allowed for the governing body to meet by telephone and video conferencing. Notice of the phone number was given to the public through the City of La Vista website and through social media and was posted at the entrance of the meeting facility.

**1. Call to Order**

The meeting was called to order by Chairman Wetuski 6:30 p.m. Copies of the agenda and staff reports were made available to the public.

**2. Approval of Meeting Minutes – March 19, 2020**

Malmquist moved, seconded by Sargus, to approve the March 19th minutes. **Ayes: Krzywicki, Gahan, Wetuski, Frey, Sargus, Dale, Alexander and Malmquist. Nays: None. Abstain: None. Absent: Circo. Motion Carried, (9-0)**

**3. Old Business**

***None.***

**4. New Business**

**A. Replat – Alpine Village South Addition Replat 1 – CLR Development, LLC**

- i. Staff Report – Cale Brodersen:** Brodersen stated that the applicant, CLR Development LLC, is requesting a replat to redraw some property lines between 3 properties located approximately northwest of the intersection of 84<sup>th</sup> Street and Brentwood Drive. Brodersen did a share screen to show the commissioners what is being proposed. He said that the replat is essentially a land swap to redraw some of the property lines to correct a current issue where part of the parking lot and access driveway for one of the strip retail buildings currently sits on a section of the

adjacent properties. Brodersen mentioned that the applicants were present to answer questions. Brodersen stated that staff recommends approval for the Replat for Lots 21A1, 21A2, 22B, 22A1B, and 22A1A1 Alpine Village South and Outlot 1A1 Granville South, being replatted as Lots 1-3 Alpine Village South Addition Replat 1, as the request is consistent with the City's subdivision regulations.

- ii. **Applicant Presentation-** Steve Humphries spoke on behalf of the applicant. He said that he didn't have much to add and that what they are doing is straight-forward.
- iii. **Recommendation:** *Krzywicki moved, seconded by Malmquist, to recommend for approval the Replat for Lots 21A1, 21A2, 22B, 22A1B, and 22A1A1 Alpine Village South and Outlot 1A1 Granville South, being replatted as Lots 1-3 Alpine Village South Addition Replat 1, as the request is consistent with the City's subdivision regulations. Ayes: Krzywicki, Gahan, Wetuski, Frey, Sargus, Dale, Alexander and Malmquist. Nays: None. Abstain: None. Absent: Circo. Motion Carried, (9-0)*

## 5. Comments from the Floor

No members of the public were present.

## 6. Comments from the Planning Commission

Krzywicki asked how we knew if members of the public were present during the Zoom meeting.

Brodersen said anytime anyone wants to join, he will admit them into the meeting and they would be shown on the screen.

Sargus asked if members of the public would be announced if present.

Brodersen said that he would be sure to do that if there are members of the public present at the meeting.

Fountain added that he believed that members of the public would be muted until it was opened for public comment.

Krzywicki asked if there are any changes coming up to the directives for the City of La Vista regarding park accesses or anything like that they need to be aware of.

Fountain said that they have been getting new directives from the State that are being reviewed, so new information should be coming out shortly.

Solberg said that it will probably just be a slow rollout and that it sounds like the state has some things planned to start opening in late May and the month of June. He said that he feels that the city will be the same way. Solberg mentioned that one of the things being looked at is youth

activities and restroom accessibility. He said that there are probably going to be some best practices coming down from the State as well.

Sargus asked if the construction at City Centre is still on track or if it has slowed down because of Covid-19.

Solberg said that it did take a little bit of a dip, but that the current construction has kept going and hasn't slowed down much. He said that some planned projects took a little bit of a dip with financing, especially the event center because of the uncertainty of building something that holds thousands of people, but from recent discussions that have been had, it sounds like lenders are sounding optimistic and hopefully we will see that project being started soon. He said that the developer just received approval for TIF financing for a couple of new buildings over by the First National Bank and is hoping to start construction in early June.

Krzywicki asked if there was any estimate on when Chili's will be starting construction on their building.

Solberg said that the new Chili's facility was one of the items that was approved for TIF financing and should begin construction soon.

## **7. Comments from the Staff**

Brodersen said that there will not be a meeting on June 4<sup>th</sup>, so the next meeting will be on June 18<sup>th</sup>.

Solberg said that he appreciated the commission's ability to be flexible in doing the meeting via Zoom.

## **8. Adjournment**

Wetuski adjourned the meeting at 6:46 p.m.

Reviewed by Planning Commission:

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Planning Commission Secretary

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Planning Commission Chair

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Date



**CITY OF LA VISTA**  
**8116 PARK VIEW BOULEVARD**  
**LA VISTA, NE 68128**  
**P: (402) 331-4343**

**PLANNING COMMISSION MINUTES**  
**JUNE 18TH, 2020 6:30 P.M.**

The City of La Vista Planning Commission held a meeting on Thursday, June 18, 2020 via Zoom, which included video and teleconferencing options. Chairman Kevin Wetuski called the meeting to order at 6:30 p.m. with the following members present: Kevin Wetuski, Mike Krzywicki, Gayle Malmquist, Kathleen Alexander, John Gahan, and Patrick Coghlan. Members absent were: Harold Sargus, Jason Dale, Mike Circo, and Josh Frey. Also, in attendance were Bruce Fountain, Community Development Director; Cale Brodersen, Assistant Planner; Meghan Engberg, Permit Technician, and Pat Dowse; City Engineer.

Legal notice of the public meeting and hearing were posted, distributed and published according to Nebraska law. Notice was simultaneously given to all members of the Planning Commission. All proceedings shown were taken while the convened meeting was open to the attendance of the public via teleconference. Governor Pete Ricketts issued Executive Order No. 20-03 – Coronavirus – public meeting requirement limited waiver. Such order allowed for the governing body to meet by telephone and video conferencing. Notice of the phone number was given to the public through the City of La Vista website and through social media and was posted at the entrance of the meeting facility.

#### **1. Call to Order**

The meeting was called to order by Chairman Wetuski at 6:30 p.m. Copies of the agenda and staff reports were made available to the public.

#### **2. Approval of Meeting Minutes – May 21, 2020**

*Malmquist* moved, seconded by *Alexander*, to approve the May 21<sup>st</sup> minutes. **Ayes: Krzywicki, Gahan, Wetuski, Alexander, Coghlan, and Malmquist. Nays: None. Abstain: None. Absent: Circo, Sargus, Dale, and Frey. Motion Carried, (6-0)**

#### **3. Old Business**

***None.***

#### **4. New Business**

##### **A. Planned Unit Development – Lot 2 Southport East Replat Two – CPM-SFI Southport, LLC**

- i. Staff Report – Cale Brodersen:** Brodersen stated that the applicant, CPM-SFI Southport LLC, is looking for an amendment to an existing Planned Unit Development Site Plan for Lot 2 Southport East Replat Two, which is located southeast of the intersection of Giles Road and Southport Parkway. Brodersen said that this site plan contains two buildings, which would include a fast food restaurant with a drive-thru and a sit-down restaurant with a drive-thru. He mentioned that initial Planned Unit Development Ordinance was approved in December of 2005 and was then amended

in November of 2016, but the development proposal has since changed, which is why they are meeting on the proposed amendment now. Brodersen said that when Staff initially received this site plan, one of their concerns regarded the traffic and the potential stacking of cars in the drive-thru for the proposed fast food restaurant onto Southport Parkway, but the applicant worked with them pretty extensively to produce an alternative site plan which allows for more stacking length. The applicant also submitted a traffic queuing analysis which demonstrated that the site plan as proposed can adequately accommodate the traffic that will be generated from the proposed uses. Brodersen said that the applicant also worked with them to improve the pedestrian connections on the site, so that pedestrians moving around the lot or to the lot from surrounding developments can move safely. Staff recommends approval of the Planned Unit Development Site Plan Amendment for Lot 2 Southport East Replat Two, as the request is consistent with La Vista's Comprehensive Plan and Zoning Ordinance.

- ii. **Applicant Presentation-** Philip Niewohner from Olsson, spoke on behalf of the applicant. He said that they are looking for approval on the amendment to the PUD, which is an update to the amendment done in 2016, so that they may be able to put in a fast food restaurant with drive thru and to potentially, in the future, put in a sit down restaurant as well. He then invited the commission and public to ask any questions they may have.

Fountain added that the City Engineer did review the traffic queuing study and is also available to answer questions.

Krzywicki asked how many cars can stack before it would back up to the Southport Parkway entrance.

Niewohner said that they were looking at it in terms of how far it would stack into the parking lot with respect to the adjacent hotel parking. He said that length is 8 cars and in order for it to stack onto Southport Parkway, it would be another 5 cars.

Krzywicki asked if they would have 2 different directions that cars would be pulling into the queue from.

Niewohner confirmed that vehicles could enter the drive-thru from two different directions, based on how they enter the site.

Krzywicki asked for clarification on the stacking amounts.

Niewohner said that from the drive-thru window to the edge of curb of the actual drive-thru itself would be 8. The stacking amount from Southport Parkway to the drive-thru entrance would be an additional 5 cars.

Krzywicki asked what the turning radius is coming off Southport Parkway to make that U-turn to drive into that stacking.

Niewohner said that the radius is 14' and that they did look at what the minimum U-turn radius was and did turn that into the City staff to show them that it was possible.

Krzywicki said that he used to work for a place that looked at the turning radius and said that pickup trucks usually require about a 42' turning radius to be able to make a clean turn and asked if a full-size pickup would be able to make a clean turn in there.

Niewohner said that he believed so and that they use a typical car length, which has an inner radius of about 30'.

Krzywicki said that in this part of the country there are a lot of pickups and that he is a little concerned about that not being a wide enough radius to accommodate the trucks.

Krzywicki asked if there are already 6 or 7 cars backed up to southeast using the longer stacking, would it block cars if there is a pickup truck coming in from Southport and would it prevent them from going around and coming in from the other direction.

Niewohner said that he doesn't believe that it would. He mentioned that there would be 2 or 3 different routes to help maneuver vehicles through the site. He said that if they absolutely had to, they would have the ability to swing out a little wider to make the turning radius.

Krzywicki said that he did read some things in the Staff Report about there being cross parking agreements on adjacent parking lots and asked for confirmation on this being correct.

Niewohner said that is correct.

Krzywicki asked if that meant they would be able to drive across the hotel's lot to come around the other side.

Niewohner said that is correct.

**iii. Public Hearing- Wetuski opened the public hearing.**

Andrew Willis spoke on behalf of the hotel owner, Southport Lodging, LLC. He said that the owners have some pretty significant concerns about this site plan, mainly the traffic and parking issues, some of which had already been discussed. He said that this all stems from the Cross Easement and Use Restriction Agreement from 2016 and that there is some shared parking and shared drives across these 2 lots. He said that one of the issues with the parking specifically, is that this site plan has only 119 stalls and shared parking and that the site plan would remove some of those shared stalls and the hotel relies on them. Willis said that the hotel is concerned that there will now only be 80 parking stalls and potentially 2 drive-thru restaurants which

will increase the traffic significantly. He said that part of the hotel's concern is the additional traffic coming through the hotel parking lot while people are trying to unload/load their cars. Willis said that the cross-easement agreement essentially said that the hotel has approved the site plan that was attached to that cross easement or anything substantially the same, but otherwise, the developer of this lot needs to get the hotel owner's written approval. He said that this plan is substantially different than what was set forth in that agreement. He then noted that the 2016 amendment to the PUD where the site plan was approved, that there was originally a drive-thru coffee shop that was planned for that site and they took that out because of concerns with that drive-thru. He said that hotel really sees how this will have a substantial detrimental effect and that they can't handle that additional traffic.

Jamie Saldi spoke on behalf of the applicant and in response to Willis. He said that they have been part of the development team since 2016. He said that their site plan has changed a little bit, however, working through this site plan with the City, they feel like it's a good site plan, but they completely understand the hotel's concerns. He said that the hotel has been looking over the site plan the last couple of weeks, and they really haven't had the chance to effectively sit down and go over the whole thing up until today's meeting. Saldi said that they did send them the site plan and the traffic study and were looking for some more dialogue in the next couple of weeks.

Willis said that the hotel owners would like to see something built there and would like to sit down and discuss it. He said that the timing just hasn't worked out and when the hotel saw the plan, they were able to really see that it was much different than what was originally planned. He said that the hope is that they can sit down with the developer and come up with something that works for everyone.

Saldi agreed and said that they would be willing to do that.

**Wetuski closed the Public Hearing.**

- iv. **Recommendation: Krzywicki moved, seconded by Gahan, to recommend tabling this agenda item until the July 16<sup>th</sup> meeting to allow time for the developer and hotel ownership to meet and resolve the issues. Ayes: Krzywicki, Gahan, Wetuski, Alexander and Malmquist. Nays: None. Abstain: None. Absent: Circo, Sargus, Dale, and Frey. Motion Carried, (6-0)**

**B. Zoning Ordinance Amendment – Sections 2.20, 7.01, and 7.03 (Signs)**

- i. **Staff Report – Cale Brodersen:** Brodersen stated that staff are proposing some changes to the Zoning Ordinance regarding signage, specifically sections 2.20, 7.01, and 7.03. He said that there a couple of different things compiled into these proposed changes. The first is that there are currently 3 different sign types that are not allowed in the La Vista Zoning Ordinance that have been proposed and that staff feel, after doing research, are appropriate in certain circumstances in La Vista. These

include; roof signs, blade signs, and marquee signs. These changes introduce the circumstances for the use of the 3 new sign types in the Mixed-Use City Centre District. Brodersen said that there are some other changes that clean up and provide clarification to some existing sign types. The last major change exempts public school facilities from the signage requirements. He said that this is done by other communities in Nebraska, and that La Vista already exempts their public facilities, but schools do not currently fall under the Zoning Ordinance's definition of public facilities. This amendment would allow public schools to be included in this exemption, and utilize some signs that are currently unavailable to them due to their common placement in residential districts. Staff recommends approval of the proposed zoning text amendment.

- ii. **Public Hearing: Wetuski opened the public hearing.**

**Wetuski closed the public hearing as no members of the public came forward.**

- iii. **Recommendation: Krzywicki moved, seconded by Coghlann, to recommend approval of the proposed zoning text amendment. Ayes: Krzywicki, Gahan, Wetuski, and Alexander. Nays: None. Abstain: None. Absent: Circo, Sargus, Dale, Malmquist, and Frey. Motion Carried, (5-0)**

## **5. Comments from the Floor**

No members of the public were present.

## **6. Comments from the Planning Commission**

None.

## **7. Comments from the Staff**

Brodersen said that this will be the last digital Planning Commission meeting as we are now required by statute to go back to in person meetings so they're more accessible to the public. He said that we will follow council's lead and have set up chambers in the gym in the community center. Brodersen said that the commissioners and members of the public will be spaced at least 6 feet apart. Everyone is encouraged to wear a mask. He said that there will be more information coming and that we will be meeting in person for the July 16<sup>th</sup> meeting.

Brodersen said that at the August 6<sup>th</sup> meeting, we will be presenting on the CIP and related projects.

Fountain said that they will encourage the public and commission to wear masks to the July 16<sup>th</sup> meeting, but will not be requiring them. He said that we will have them available to anyone who wants one.

**8. Adjournment**

Wetuski adjourned the meeting at 7:03 p.m.

Reviewed by Planning Commission:

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Planning Commission Secretary

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Planning Commission Chair

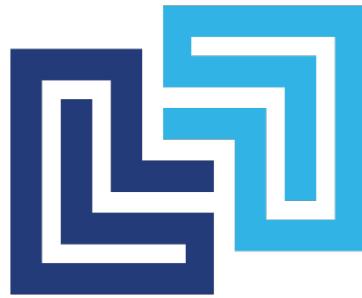
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Date

## **AGENDA ITEM 4B**

### **2021-2025 Capital Improvements Plan**

# MEMO



**To:** Planning Commission

**From:** Jeff Calentine, Deputy Public Works Director

**Date:** August 6, 2020

**RE:** 2021-2025 Capital Improvement Plan

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On behalf of the City's management team, we are pleased to present the City of La Vista's Capital Improvement Program (CIP) for years 2021-2025. The CIP provides funding for the City's critical infrastructure projects in the amount of \$10.7 for FY21 and an additional \$14.4 for FY22. Over the course of five years (FY21 – FY25), the City anticipates investing a total of \$43.2 in improvements. The first two years of the CIP are included in the FY21 & FY22 Biennial Budget.

In the next five years, \$13.2 million has been programmed for Streets; \$6.4 million for Sewers; \$12.6 million for Parks; and \$11 for public facilities. Approximately 31% of the projects are associated with the City's strategic priority related to redevelopment of the 84<sup>th</sup> Street corridor.

The five-year CIP plan now also contains a comprehensive list of Unprogrammed Capital Improvement projects totaling \$51.8 million. Projects have been included on this list that may require additional direction regarding prioritization, planning and strategy development, clarity on project timing, etc. These projects will continue to be addressed through the annual CIP review process. *(Note: A final swimming pool conceptual plan presentation has been scheduled for the August 18 City Council meeting. The City Council may provide subsequent direction as a result).*

# CAPITAL IMPROVEMENT PROGRAM (CIP)

## FIVE YEAR PLAN





# Capital Improvement Program Overview

The City's Capital Improvement Program (CIP) is a multi-year plan designed to prioritize and strategically plan the City's large capital projects in a fiscally responsible manner. The FY21-FY25 CIP includes projects aligned with the Strategic Plan and are included in the following budgets: Capital Improvement Fund, Redevelopment Fund, Off-Street Parking Fund, Economic Development Fund and the Sewer Fund. Council is asked to approve projects for both FY21 & FY22.

## FY19 & FY20 CIP HIGHLIGHTS

### Sewer Fund

Consultants conducted their evaluations to determine the scope of the East La Vista Sewer/Pavement Rehabilitation Project at a cost of \$127,000.

### Capital Improvement Fund

Resurfacing 84th Street between Harrison Street and Giles Road was completed in FY19 at a cost of \$1.6 million with the State of Nebraska Department of Transportation funding \$1 million.

An asphalt overlay of Park View Boulevard and Brentwood Drive was completed at a cost of \$800,000.

The City participated in an interlocal agreement with Sarpy County for improvements at the intersection of 132nd and West Giles Road for a cost share of \$233,000. In addition, an asphalt overlay was installed on Giles Road from I-80 to Harrison Street for a cost of \$212,000.

Mini-park plan improvements continued with the Eberle-Walden Park installation of new playground equipment and a shelter.

A cost share installment payment of \$250,000 was made to Sarpy County for the West Papio Trail from Giles Road to Q Street.

### Off-Street Parking Fund

Parking Structure #1 was completed in Parking District No. 2 for the 84th Street redevelopment area at a cost of \$5 million.

### Redevelopment Fund

Public improvements in the 84th Street redevelopment area were completed at a cost of approximately \$2.7 million. Civic Center Park Phase 2 improvements were completed at a cost of approximately \$2 million. Consultant services for planning of 84th Street Corridor Streetscape projects incurred \$273,000 in expenditures.

## FY20 CIP PROGRESS SUMMARY

Approximately \$5.2 million will be spent on capital projects by the conclusion of FY20. Design and planning work continues related to Streetscape, the Civic Center Park Interface Improvements, the swimming pool, and Parking Structure #2. Because it is early in the construction season, additional appropriation in FY21 for FY20 carry-over projects cannot be determined at this time. Potential carry-over projects will be identified in August for possible inclusion in the FY21 appropriation for capital construction.

## CIP SELECTION PROCESS

The CIP Committee meets in January and begins work on the plan. They review all department capital project requests and evaluate the city's financial capacity to undergo projects. The committee then prioritizes the CIP based on the following guidelines:

- Spending priorities related to the City Strategic Plan set by City Council
- Partnerships or Interlocal agreements to which the City is currently obligated
- Immediate need to minimize asset or infrastructure damage
- Financial or debt capacity to handle CIP projects
- The impact of the CIP projects on the operating budget or capacity to complete the projects in a given year
- Encourage and sustain economic growth in the city

## FY21 & FY22 CIP

**Revenues** - Capital Improvement projects are budgeted in a variety of funds that receive their revenue from multiple sources including Community Betterment proceeds (\$275,000), Debt Service Fund General Obligation Bonds (\$4,750,000), Redevelopment Fund General Obligation Bonds (\$9,722,000), Off-Street Parking Fund Bonds (\$2,000,000), Sewer Fund General Obligation Bonds (\$5,900,000) and sales tax and property tax revenue (\$967,912) for a total of \$23.6 million.

**Expenditures** - Capital Improvement projects slated for FY21 and FY22 total nearly \$25 million. Approximately \$9.7 million can be attributed to projects related to the redevelopment of the 84th Street corridor. Approximately \$7.5 million in projects are budgeted in

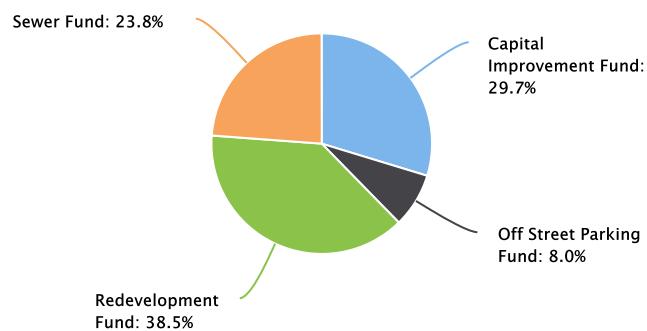
# Capital Improvement Program Overview

the Capital Improvement Fund, \$6 million in the Sewer Fund, and \$2 in the Off-Street Parking Fund.

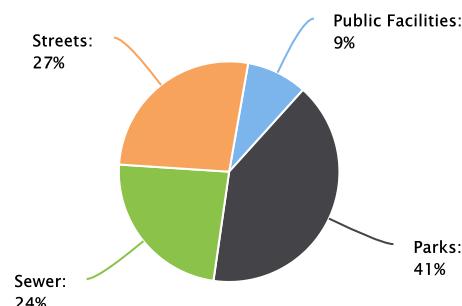
The CIP Five Year Plan spending by category consists of Public Facilities (\$2,275,000), Parks (\$10,172,000),

Streets (\$5,187,912) and Sewer (\$5,980,000). The following is a list and description of the major projects recommended in FY21 and FY22.

**FY21 & FY22 Capital Improvement Expenditures by Fund**



**FY21 & FY22 Capital Improvement Expenditures by Category**



## Projects by Year

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
Civic Center Park Interface Improvements	PARK-18-001	Parks	43	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Mini Park Plan Improvements	PARK-17-001	Parks	52	50,000	50,000	50,000	50,000	50,000	250,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	Parks	54	86,000	1,236,000	-	-	-	1,322,000
West Papio Trail Giles to Q	PARK-19-002	Parks	59	250,000	-	-	-	-	250,000
City Centre - Building Demo	CMDV-20-002	Public Facilities	38	100,000	-	-	-	-	100,000
Library Roof Replacement	LIBR-21-001	Public Facilities	50	100,000	-	-	-	-	100,000
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	Sewer	28	30,000	-	-	-	-	30,000
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	Sewer	46	600,000	5,300,000	-	-	-	5,900,000
84th St. Corridor Streetscape	STRT-19-008	Streets	29	200,000	-	-	-	-	200,000
96th St Panel Overlay	STRT-20-004	Streets	31	2,100,000	-	-	-	-	2,100,000
108th St. Asphalt	STRT-20-002	Streets	32	2,400,000	-	-	-	-	2,400,000
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	Streets	33	75,000	-	-	-	-	75,000
Annual Street Resurfacing	STRT-20-001	Streets	34	500,000	500,000	500,000	500,000	500,000	2,500,000
City Parking Lot Service Road	STRT-16-002	Streets	41	281,912	-	-	-	-	281,912
Concrete Panel Replacement Park View	STRT-21-001	Streets	45	150,000	-	-	-	-	150,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	Streets	47	25,000	-	-	-	-	25,000
Applewood Creek Trail	PARK-19-001	Parks	35	-	600,000	-	-	-	600,000
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	44	-	100,000	-	-	-	100,000
Memorial Plaza	PARK-22-001	Parks	51	-	50,000	-	-	-	50,000
City Centre Parking Structure #2	CMDV-18-002	Public Facilities	39	-	2,000,000	8,000,000	-	-	10,000,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	53	-	75,000	75,000	-	-	150,000
72nd St. Storm Sewer Reroute	SEWR-22-001	Sewer	27	-	50,000	-	-	-	50,000
Civic Center Park Access Road	STRT-21-002	Streets	42	-	200,000	1,050,000	-	-	1,250,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	Streets	48	-	200,000	-	-	2,484,000	2,684,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	Streets	56	-	56,000	-	-	-	56,000
Thompson Creek West Edgewood	PARK-23-002	Parks	55	-	-	54,000	20,000	290,000	364,000
84th St. Underpass	STRT-17-005	Streets	30	-	-	200,000	-	-	200,000
West Leg Summer Drive	STRT-17-004	Streets	58	-	-	250,000	-	-	250,000
Library Parking Lot Rehabilitation	LIBR-22-001	Public Facilities	49	-	-	-	600,000	-	600,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	Sewer	36	-	-	-	100,000	350,000	450,000
Bridge Deck Maintenance	STRT-23-002	Streets	37	-	-	-	900,000	-	900,000
Transportation Network Study	STRT-23-004	Streets	57	-	-	-	-	50,000	50,000
City Parking Lot Poles - Southport	STRT-24-002	Streets	40	-	-	-	-	60,000	60,000
<b>Grand Total</b>				<b>10,697,912</b>	<b>14,417,000</b>	<b>12,179,000</b>	<b>2,170,000</b>	<b>3,784,000</b>	<b>43,247,912</b>



# Capital Improvement Program Overview

## FY21 CIP PROJECTS RECOMMENDED

### Sewer Fund

**East La Vista Sewer Replacement Project** - The sanitary sewer lines in the area of east of 72nd Street from Harrison Street to Thompson Creek are over 60 years old and showing signs of deterioration. In FY20 Burns and McDonald was hired to conduct a detailed examination of the existing sewer system and provide information regarding the condition of the system and locations where sewer line replacement and/or relining are recommended as well as report on the condition of the laterals. The information provided by Burns and McDonald will be used to determine the scope and potential cost of this project. Preliminary work is contemplated for FY21 (\$600,000) with the bulk of the project being completed in FY22 (estimated at \$5.3 million).

### Capital Improvement Fund

**West Papio Trail Project** - This project was an extension of the existing West Papio Trail from Giles Road to Q Street. The project was completed a couple of years ago and the City has been paying for its portion of the project (\$750,000) in annual increments of \$250,000. Funding for the final payment is included in FY21. Other entities in this joint project were the Papio Missouri River NRD and the City of Omaha. La Vista's share was 20% of the total project cost.

**Civic Center Park Interface** - As part of the 84th Street redevelopment effort, the City has begun to convert the former golf course into a regional recreation area. The City will be constructing restroom facilities, retaining walls, plaza spaces and pedestrian connections from the park to the new City Centre development, located immediately south of the park. Design work is nearing completion on facilities and infrastructure improvements. It is anticipated that construction will begin in FY21 and continue into FY22 and FY23. Funding is included in all three years totaling \$10 million. FY21 construction costs are estimated to be \$3.75 million.

**Annual Street Resurfacing** - Funding (\$500,000) is included in all five years of the CIP for various street resurfacing projects. A pavement assessment study has recently been completed and the information from this study will be used to prioritize necessary repairs and develop a schedule of specific resurfacing projects.

### Redevelopment Fund

**Streetscape** - The conceptual design portion of this project has been completed and construction documents are currently being prepared. Project cost estimates and a phasing plan have been provided. Funding has been included in FY21 for additional design work on intersecting components such as the west leg roadway and the bridge/underpass in the amount of \$200,000. Construction funding has been moved to unprogrammed pending a discussion and decision regarding project prioritization.

## FY22 CIP PROJECTS RECOMMENDED

### Sewer Fund

**East La Vista Sewer Replacement Project** - The sanitary sewer lines in the area of east of 72nd street from Harrison Street to Thompson Creek are 60+ years old and showing signs of deterioration. In FY20 Burns and McDonald was hired to conduct a detailed examination of the existing sewer system and provide information regarding the condition of the system and locations where sewer line replacement and/or relining are recommended as well as report on the condition of the laterals. The information provided by Burns and McDonald will be used to determine the scope and potential cost of this project. Preliminary work is contemplated for FY21 (\$600,000) with the bulk of the project being completed in FY22 (\$5.3 million). Construction work will include replacing portions of the sewer line, installing a liner in other sections, repairing and replacing lateral connections as needed and milling and overlaying of the roadway sections.

### Capital Improvement Fund

**96th Street and 108th Street Resurfacing** - Sections of both of these roadways have been repeatedly patched and are in need of more permanent repairs. Bids were let in the current year (FY20). With only one bid received, City Council rejected the bid. New bids will be requested for funding in FY21. On 96th Street resurfacing of all lanes north of the bridge to Harrison Street will be completed at a total cost of \$2.1 million. On 108th Street resurfacing will be completed from Giles Road to just north of Chandler Road at a total cost of \$2.4 million.

**Annual Street Resurfacing** - Funding (\$500,000) is included in all five years of the CIP for various street resurfacing projects. A pavement assessment study has recently been completed and the information from this

study will be used to prioritize necessary repairs and develop a schedule of specific resurfacing projects.

**Applewood Creek Trail** – This project is a new trail system which will connect existing trails in the Cimarron Woods subdivision with existing trails in the Portal Ridge subdivision. The ultimate goal to connect to the West Papio Trail and expand recreational opportunities for our citizens. Funding in the amount of \$600,000 is included.

**Civic Center Park Interface** - As part of the 84th Street redevelopment effort, the City has begun to convert the former golf course into a regional recreation area. The City will be constructing restroom facilities, retaining walls, plaza spaces and pedestrian connections from the park to the new City Centre development, located immediately south of the park. Design work is nearing completion on facilities and infrastructure improvements. It is anticipated that construction will begin in FY21 and continue into FY22 and FY23. Funding is included in all three years totaling \$10 million. FY22 construction costs are estimated to be \$4 million.

**Municipal Campus Improvement** – There has been a need for additional space at both City Hall and the Community Center for some time. These facilities were built in 1993 and since that time multiple staff members and programs have been added. In order to provide for efficient service to the public as well as a productive work environment for current and future staff, an existing space needs study was updated in 2019. The next step is to solicit an architectural firm to do design work and provide costs estimates. Funding is included in FY22 (\$75,000) and FY23 (\$75,000) for design work.

## Off-Street Parking Fund

**City Centre Parking Structure #2** – As part of the 84th Street redevelopment effort the City has agreed to construct public infrastructure improvements in conjunction with other private development. Public parking facilities are part of these improvements. A public parking district has been created to facilitate these projects. The final design of Parking Structure #2 is nearing completion and will be ready for bidding by fall. Construction is anticipated to coincide with other projects in the City Centre development such as the proposed music venue. FY22 includes funding of \$2 million with completion of FY23 at a total cost of \$10 million.

## Projects by Fund

## CAPITAL IMPROVEMENT FUND PROJECTS

## EXHIBIT 5.01A

	Funding Source	FY21 Proposed Budget	FY22 Proposed Budget	FY23 Projected Budget	FY24 Projected Budget	FY25 Projected Budget
<b>ADMINISTRATION</b>						
Municipal Campus Planning	Lottery Fund	-	75,000	75,000	-	-
<b>SUBTOTAL</b>		-	75,000	75,000	-	-
<b>BUILDINGS AND GROUNDS</b>						
Library Roof Replacement	Lottery Fund	100,000	-	-	-	-
Library Parking Lot Rehab	Lottery Fund	-	-	-	600,000	-
<b>SUBTOTAL</b>		100,000	-	-	600,000	-
<b>PARKS</b>						
Mini Park Plan Improvements	Lottery Fund	50,000	50,000	50,000	50,000	50,000
Memorial Plaza	Bond	-	50,000	-	-	-
Applewood Creek Trail	Bond	-	600,000	-	-	-
West Papio Trail Giles to Q	Debt Service Fund Cash	250,000	-	-	-	-
<b>SUBTOTAL</b>		300,000	700,000	50,000	50,000	50,000
<b>STREETS</b>						
City Parking Lot Service Road	Debt Service Fund Cash	281,912	-	-	-	-
Giles Road Traffic Flow Improvements	Bond	-	-	-	-	2,484,000
Giles Road Traffic Flow Improvements	Debt Service Fund Cash	-	200,000	-	-	-
Annual Street Resurfacing	Bond	500,000	-	-	-	-
Annual Street Resurfacing	Debt Service Fund Cash	-	500,000	500,000	500,000	500,000
108th St Asphalt	Bond	2,400,000	-	-	-	-
96th St Panel Overlay	Bond	2,100,000	-	-	-	-
Concrete Panel Replacement Park View Blvd	Bond	150,000	-	-	-	-
114th & Giles Signal	Debt Service Fund Cash	75,000	-	-	-	-
Giles Rd & Southport Signal	Debt Service Fund Cash	25,000	-	-	-	-
Traffic Signal - Battery Backup	Debt Service Fund Cash	-	56,000	-	-	-
Transportation Network Study	Debt Service Fund Cash	-	-	-	-	50,000
City Parking Lot Poles Southport	Debt Service Fund Cash	-	-	-	-	60,000
Bridge Deck Maint	Bond	-	-	-	900,000	-
<b>SUBTOTAL</b>		5,531,912	756,000	500,000	1,400,000	3,094,000
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS</b>		<b>5,931,912</b>	<b>1,531,000</b>	<b>625,000</b>	<b>2,050,000</b>	<b>3,144,000</b>

## Expenditures by Funding Sources

Debt Service Fund Cash	631,912	756,000	500,000	500,000	610,000
Bond	5,150,000	650,000	-	900,000	2,484,000
Lottery Fund	150,000	125,000	125,000	650,000	50,000
<b>Total Expenditures from Funding Sources</b>	<b>5,931,912</b>	<b>1,531,000</b>	<b>625,000</b>	<b>2,050,000</b>	<b>3,144,000</b>

# Projects by Fund

## SEWER FUND CAPITAL IMPROVEMENT PROJECTS

EXHIBIT 5.01B

	Funding Source	FY21 Proposed Budget	FY22 Proposed Budget	FY23 Projected Budget	FY24 Projected Budget	FY25 Projected Budget
<b>SEWER</b>						
East LV Sewer/Pavement Rehab	Bond	600,000	5,300,000	-	-	-
8110 PARK VIEW BLVD SANITARY SEWER	Cash	30,000	-	-	-	-
72ND ST STORM SEWER PIPE REROUTE	Cash	-	50,000	-	-	-
Big Papio Sewer Siphon Replacement	Bond	-	-	-	100,000	350,000
<b>SUBTOTAL</b>		<b>630,000</b>	<b>5,350,000</b>	-	<b>100,000</b>	<b>350,000</b>
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS</b>		<b>630,000</b>	<b>5,350,000</b>	-	<b>100,000</b>	<b>350,000</b>

### Expenditures by Funding Sources

Bond	600,000	5,300,000	-	100,000	350,000
Cash	30,000	50,000	-	-	-
<b>Total Expenditures from Funding Sources</b>	<b>600,000</b>	<b>5,300,000</b>	-	<b>100,000</b>	<b>350,000</b>

## OFF-STREET PARKING FUND CAPITAL IMPROVEMENT PROJECTS

EXHIBIT 5.01C

	Funding Source	FY21 Proposed Budget	FY22 Proposed Budget	FY23 Projected Budget	FY24 Projected Budget	FY25 Projected Budget
CITY CENTRE PARKING #2	Bond	-	2,000,000	8,000,000	-	-
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS</b>		<b>-</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>

### Expenditures by Funding Sources

Bond	-	2,000,000	8,000,000	-	-
<b>Total Expenditures from Funding Sources</b>	<b>-</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>

## Projects by Fund

REDEVELOPMENT FUND  
CAPITAL IMPROVEMENT PROJECTS

EXHIBIT 5.01D

	Funding Source	FY21 Proposed Budget	FY22 Proposed Budget	FY23 Projected Budget	FY24 Projected Budget	FY25 Projected Budget
<b>COMMUNITY DEVELOPMENT</b>						
City Center - Building Demo	Bond	100,000	-	-	-	-
<b>SUBTOTAL</b>		<b>100,000</b>	-	-	-	-
<b>PARKS</b>						
Civic Center Park Phase 3	Bond	-	100,000	-	-	-
City Park Interface Improvements	Bond	3,750,000	4,000,000	2,000,000	-	-
Thompson Creek Channel & Trail	Bond	86,000	1,236,000	-	-	-
Thompson Creek West Edgewood	Grant	-	-	54,000	20,000	290,000
<b>SUBTOTAL</b>		<b>3,836,000</b>	<b>5,336,000</b>	<b>2,054,000</b>	<b>20,000</b>	<b>290,000</b>
<b>STREETS</b>						
West Leg Summer Drive	Bond	-	-	250,000	-	-
84th Street Underpass	Bond	-	-	200,000	-	-
84 Corridor Streetscape	Bond	200,000	-	-	-	-
Civic Center Park Access Road	Bond	-	200,000	1,050,000	-	-
<b>SUBTOTAL</b>		<b>200,000</b>	<b>200,000</b>	<b>1,500,000</b>	-	-
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS</b>		<b>4,136,000</b>	<b>5,536,000</b>	<b>3,554,000</b>	<b>20,000</b>	<b>290,000</b>

## Expenditures by Funding Sources

Bond	4,136,000	5,536,000	3,500,000	-	-
Grant	-	-	54,000	20,000	290,000
<b>Total Expenditures from Funding Sources</b>	<b>4,136,000</b>	<b>5,536,000</b>	<b>3,554,000</b>	<b>20,000</b>	<b>290,000</b>

# Unprogrammed Capital Improvement Projects

## UNPROGRAMMED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE

<b>GENERAL FUND</b>	<b>150,000</b>
<b>Community Development</b>	<b>150,000</b>
Zoning/Subdivision Regulations Update	150,000
<b>DEBT SERVICE FUND</b>	<b>2,313,200</b>
<b>Parks</b>	<b>125,000</b>
City Park Parking Lot Improvements	125,000
<b>Streets</b>	<b>2,188,200</b>
66th Street Reconstruction	842,200
Harrison St. Bridge	121,000
Storm Sewer Inlet Top Repair	150,000
Concrete Panel Replacement	175,000
Resurface 78th & Edgewood	900,000
<b>OFF-STREET PARKING FUND</b>	<b>6,500,000</b>
<b>Public Facilities</b>	<b>6,500,000</b>
City Centre Parking Structure #3	6,500,000
<b>LOTTERY FUND</b>	<b>6,375,000</b>
<b>Public Facilities</b>	<b>6,237,000</b>
Municipal Campus Improvement	6,000,000
Library Exterior Upgrades	80,000
Space Needs Study for Library	30,000
Library Carpet	127,000
<b>Parks</b>	<b>138,000</b>
Sports Complex Light Rehab	85,000
Sports Complex Sidewalks	53,000
<b>REDEVELOPMENT FUND</b>	<b>36,500,000</b>
<b>Parks</b>	<b>12,900,000</b>
Swimming Pool	6,600,000
Civic Center Park Phase 3	2,000,000
Memorial Plaza	1,000,000
Swimming Pool Demolition	300,000
City Centre Plaza Space Improvements	3,000,000
<b>Streets</b>	<b>23,600,000</b>
84th St. Corridor Streetscape	15,100,000
West Leg Summer Drive	2,000,000
84th St. Underpass	6,500,000
<b>TOTAL UNPROGRAMMED CAPITAL PROJECTS</b>	<b>51,838,200</b>

# Unprogrammed Capital Improvement Projects

In its capital construction planning, the City has focused on the current biennium to initiate and fund high priority projects important to its citizens. With the 84th Street Corridor emerging as a major economic development driver, the start dates for several public infrastructure projects depend on the private developer's construction schedule. The COVID-19 pandemic has impacted construction schedules temporarily. Rather than just slating the projects in the out years FY23 to FY25, an unprogrammed project list was developed.

There are 22 unprogrammed projects in the Capital Improvement Plan. Unprogrammed projects are those in which projects have been identified but are not currently included in the CIP Five Year Plan. One project is categorized in the General Fund, six projects in the Debt Service Fund, six projects in the Lottery Fund, one project in Off-Street Parking Fund and eight projects in the Redevelopment Fund totaling \$52 million. The projects are listed by category below:

## GENERAL FUND

**Zoning/Subdivision Regulations Update** - The City's new Comprehensive Plan was adopted in 2019. The Zoning and Subdivision Regulations are two of the primary tools utilized to implement the City's vision established within the Comprehensive Plan. These regulations have had many minor updates over time but have not been fully updated for many years. Some areas are very antiquated due to continuous changing technologies and businesses of today. This project proposes to hire a consultant to completely rewrite the City's Zoning and Subdivision Regulations and put them into a Unified Development Ordinance containing all development-oriented regulations. Total Cost: \$150,000

## CAPITAL IMPROVEMENT FUND - Funded by Debt Service Fund Sales Tax Revenue

**66th Street Reconstruction** - This project would reconstruct 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street). The referenced sections are narrow two-lane roadways without curb and gutter in some areas. There is also desire to improve the intersection of Giles Road and 66th Street, as well as connect 66th Street across Giles Road to the south. This project has been in que for federal funding for several years, however delays in the availability of those funds have forced the City and Sarpy County to have discussions about the feasibility of moving this project forward without the use of federal

funds, which would require the development of a new scope of work and execution of an interlocal agreement between La Vista and Sarpy County to move this project forward. Total Cost: \$842,200

**City Park Parking Lot Improvements** - The use of a dedicated field at City Park by the Papillion/La Vista High School girls softball team has created a significant increase in vehicular traffic at the park. The current parking lot is often filled to capacity and many cars are forced to park in the gravel at the south end of the park. The entrance off of 78th St. has also deteriorated significantly and needs to be replaced. This project would be done in two phases, the first phase would resurface the drive to the current parking lot, and the second phase would pave the gravel lot and add a retaining wall to the south. Total Cost: \$125,000

**Harrison Street Bridge** - The 92nd and Harrison Street bridge needs repairs that go beyond routine maintenance. This project would reconstruct the bridge deck, approach slabs, and pillars. The project would be completed jointly with the City of Omaha, the project's lead agent. The amount shown is La Vista's share of the project. Total Cost: \$121,000

**Storm Sewer Inlet Top Repair** - There are damaged and deteriorated storm inlet tops on 72nd Street and 96th Street, from Giles Road to Harrison Street. Total Cost: \$150,000

**Concrete Panel Replacement** - Throughout the City concrete panels deteriorate at various times and locations. Replacement locations and priorities would be determined based on the information collected in the pavement assessment study. Specific projects will be scheduled and submitted as needed. Total Cost: \$175,000

**Resurface 78th and Edgewood** - This project would resurface Edgewood Blvd. from Parkview Blvd. to Giles Road, and 78th Street from Harrison Street to Parkview Blvd. Once the data collected from the pavement assessment study is analyzed, this project will be prioritized and scheduled. Total Cost: \$900,000

## CAPITAL IMPROVEMENT FUND - Funded by Lottery Fund Community Betterment Revenue

**Municipal Campus Improvements** - Designed and built in the early 1990's, the combined City Hall and Community Center building is generally in good physical condition, but was simply not built to accommodate the growth the City has experienced. 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 work environment for current and future staff. An existing space needs study was updated in 2019 and subsequent design and construction recommendations were made. Similar conditions exist for the Recreation Department and Community Center. In addition, a Community Interest and Opinion Survey conducted in 2019 identified areas for facility improvements and interest in dedicated space for seniors. Additionally, there is a recommendation for a Memorial Plaza to be built on the Municipal Campus. The next step is to solicit an architectural firm to do design work and provide cost estimates. Funding is included in FY22 and FY23 for said design work. Total Cost: \$6,000,000

**Library Exterior Upgrades** - Metropolitan Community College and the La Vista Public Library currently share a building that was built in 1997. Funding of \$100,000 is included in the FY21 budget for roof repair. Additional work is required for work associated with the dome portion of the building and has been moved to pending as Metro has taken this work out of their building maintenance plan. Less extensive repairs were completed and seem to have addressed concerns. Total Cost: \$80,000

**Sports Complex Light Rehab** - The existing lighting fixtures and mountings at the Sports Complex 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 hacksaw or cutting torch. Mounting arms spin out of line during high winds. This project would replace the ball field lighting, mounting, ballasts, and fusing on field #1 at the Sports Complex. Total Cost: \$85,000

**Sports Complex Sidewalks** - Currently there are many spectators who frequent the Soccer Complex who have difficulty traversing the grassy areas. This project will install sidewalks from the parking lot to the soccer fields. Total Cost: \$53,000

**Space Needs Study for Library** - The library was constructed in 1997 and since that time staffing numbers have increased and the need for additional work areas is at a critical point. Multiple staff members currently share workspace and these "work arounds" have been utilized for several years as temporary fixes. The library is now at a turning point with an additional full-time staff member and part-time employees who do not have adequate workspace. Additionally, the types of program offerings and the technology utilized has changed considerably since 1997. A space needs study will ensure the building is being utilized in the

best possible way for the public and that adequate, functional workspace will be provided for staff. Total Cost: \$30,000

**Library Carpet** - The Library was constructed in 1997 and the carpet has never been replaced. It is starting to show signs of wear and tear and is due for replacement. Total Cost: \$127,000

## OFF-STREET PARKING FUND

### **Parking District #2 - City Centre Parking Structure**

**#3** - As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed-use project (City Centre) on the former Brentwood Crossing property. The City has agreed to construct public infrastructure improvements in conjunction with this project. Public parking facilities are part of these improvements. A public parking district has been created to facilitate these projects. Total Cost: \$6,500,000

## REDEVELOPMENT FUND

**Swimming Pool** - The current swimming pool is 60 years old and has reached the end of its useful life. It requires significant maintenance each year in order to get the pool operational for the season and replacement parts are often unavailable and must be manufactured. Additionally, the Civic Center Park Master plan calls for the park to connect to the west side of 84th Street via an underpass, which would be located directly adjacent to the existing pool site. In order to facilitate the underpass connection and utilize the space west of 84th Street it is necessary to demolish the existing pool and construct a new one in a different location. Total Cost: \$6,600,000

**Civic Center Park Phase 3 Improvements** - As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed-use project (City Centre), on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. Phase 2 improvements have been completed. Funds are included in FY22 for planning and design of Phase 3 improvements which could include, but are not limited to, an expanded trail network, lighting, restroom/shelter facilities, a boat rental facility, and various public art. Public engagement efforts will be undertaken to obtain feedback on desired amenities, followed by design and construction. Total Cost: \$2,000,000

**Memorial Plaza** - The original Vision 84 plan identified the desire for a memorial plaza where people could go

to reflect and honor friends and family members. During the work associated with the Civic Center Park interface design project, a recommendation was made that the area west of City Hall would be a more appropriate location for such a memorial. With the potential for an outdoor music venue adjacent to the park, the large amount of activity that will take place in the park, and the existing terrain, it was determined that a more serene, reverent setting would be better suited for this use. The funding included in FY22 is for initial design work and does not include construction costs. During the design process location will be discussed as well as the focus of the memorial, that is, would it be limited to honoring those who have served in the military or would there be a component where public safety members or others could be honored as well. Total Cost: \$1,000,000

**Swimming Pool Demolition** - As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed-use project (City Centre) on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. The Civic Center Park Master plan calls for the park to connect to the west side of 84th Street via an underpass, which would be located directly adjacent to the existing pool site. In order to facilitate the underpass connection and utilize the space west of 84th Street it is necessary to demolish the existing pool and construct a new one in a different location. Total Cost: \$300,000

**City Centre Plaza Space Improvements** - A contract has been approved with RDG to design improvements and amenities for the public plaza spaces in City Centre as well as the eight acres of land west of 84th Street adjacent to Civic Centre Park. Total Cost: \$3,000,000

**84th Street Corridor Streetscape** - The Vision 84 plan calls for "Unique streetscape enhancements along 84th Street" as one of the goals of the master plan. The conceptual design portion of this project has been

completed and cost estimates provided. Construction documents are currently being prepared and a phasing plan for construction has been provided (see below). Improvements will include but are not limited to gateway walls, expanded sidewalks, pedestrian lighting, irrigation and landscaping improvements along the roadway and in the medians from Harrison Street to Giles Road. Funding included in FY21 is for additional design work on intersecting components such as the west leg roadway and the bridge/underpass. Construction funding has been moved to pending until a project prioritization decision can be made. Total Cost: \$15,100,000

**West Leg Summer Drive** - As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed-use project (City Centre), on the former 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. 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 is slated to be converted into additional usable public space, potentially festival space. The City intends to construct a roadway into this area from 84th Street to provide access. Total Cost: \$2,000,000

**84th Street Underpass** - 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 is slated to be converted into additional usable public space, potentially festival space. This project would provide an access from Civic Center Park to the space west of 84th Street, connecting both sides of the City and providing pedestrian access to the park and the development from the west side of the City. Total Cost: \$6,500,000



# Capital Improvement Program FY21 – FY25 Summary Tables



## Projects by Year

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
Civic Center Park Interface Improvements	PARK-18-001	Parks	43	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Mini Park Plan Improvements	PARK-17-001	Parks	52	50,000	50,000	50,000	50,000	50,000	250,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	Parks	54	86,000	1,236,000	-	-	-	1,322,000
West Papio Trail Giles to Q	PARK-19-002	Parks	59	250,000	-	-	-	-	250,000
City Centre - Building Demo	CMDV-20-002	Public Facilities	38	100,000	-	-	-	-	100,000
Library Roof Replacement	LIBR-21-001	Public Facilities	50	100,000	-	-	-	-	100,000
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	Sewer	28	30,000	-	-	-	-	30,000
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	Sewer	46	600,000	5,300,000	-	-	-	5,900,000
84th St. Corridor Streetscape	STRT-19-008	Streets	29	200,000	-	-	-	-	200,000
96th St Panel Overlay	STRT-20-004	Streets	31	2,100,000	-	-	-	-	2,100,000
108th St. Asphalt	STRT-20-002	Streets	32	2,400,000	-	-	-	-	2,400,000
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	Streets	33	75,000	-	-	-	-	75,000
Annual Street Resurfacing	STRT-20-001	Streets	34	500,000	500,000	500,000	500,000	500,000	2,500,000
City Parking Lot Service Road	STRT-16-002	Streets	41	281,912	-	-	-	-	281,912
Concrete Panel Replacement Park View	STRT-21-001	Streets	45	150,000	-	-	-	-	150,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	Streets	47	25,000	-	-	-	-	25,000
Applewood Creek Trail	PARK-19-001	Parks	35	-	600,000	-	-	-	600,000
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	44	-	100,000	-	-	-	100,000
Memorial Plaza	PARK-22-001	Parks	51	-	50,000	-	-	-	50,000
City Centre Parking Structure #2	CMDV-18-002	Public Facilities	39	-	2,000,000	8,000,000	-	-	10,000,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	53	-	75,000	75,000	-	-	150,000
72nd St. Storm Sewer Reroute	SEWR-22-001	Sewer	27	-	50,000	-	-	-	50,000
Civic Center Park Access Road	STRT-21-002	Streets	42	-	200,000	1,050,000	-	-	1,250,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	Streets	48	-	200,000	-	-	2,484,000	2,684,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	Streets	56	-	56,000	-	-	-	56,000
Thompson Creek West Edgewood	PARK-23-002	Parks	55	-	-	54,000	20,000	290,000	364,000
84th St. Underpass	STRT-17-005	Streets	30	-	-	200,000	-	-	200,000
West Leg Summer Drive	STRT-17-004	Streets	58	-	-	250,000	-	-	250,000
Library Parking Lot Rehabilitation	LIBR-22-001	Public Facilities	49	-	-	-	600,000	-	600,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	Sewer	36	-	-	-	100,000	350,000	450,000
Bridge Deck Maintenance	STRT-23-002	Streets	37	-	-	-	900,000	-	900,000
Transportation Network Study	STRT-23-004	Streets	57	-	-	-	-	50,000	50,000
City Parking Lot Poles - Southport	STRT-24-002	Streets	40	-	-	-	-	60,000	60,000
<b>Grand Total</b>				<b>10,697,912</b>	<b>14,417,000</b>	<b>12,179,000</b>	<b>2,170,000</b>	<b>3,784,000</b>	<b>43,247,912</b>

## Projects by Fund

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
<b>Debt Service Fund</b>									
West Papio Trail Giles to Q	PARK-19-002	Parks	59	250,000	-	-	-	-	250,000
108th St. Asphalt	STRT-20-002	Streets	32	2,400,000	-	-	-	-	2,400,000
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	Streets	33	75,000	-	-	-	-	75,000
96th St Panel Overlay	STRT-20-004	Streets	31	2,100,000	-	-	-	-	2,100,000
Annual Street Resurfacing	STRT-20-001	Streets	34	500,000	500,000	500,000	500,000	500,000	2,500,000
City Parking Lot Service Road	STRT-16-002	Streets	41	281,912	-	-	-	-	281,912
Concrete Panel Replacement Park View	STRT-21-001	Streets	45	150,000	-	-	-	-	150,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	Streets	47	25,000	-	-	-	-	25,000
Applewood Creek Trail	PARK-19-001	Parks	35	-	600,000	-	-	-	600,000
Memorial Plaza	PARK-22-001	Parks	51	-	50,000	-	-	-	50,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	Streets	48	-	200,000	-	-	2,484,000	2,684,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	Streets	56	-	56,000	-	-	-	56,000
Bridge Deck Maintenance	STRT-23-002	Streets	37	-	-	-	900,000	-	900,000
City Parking Lot Poles - Southport	STRT-24-002	Streets	40	-	-	-	-	60,000	60,000
Transportation Network Study	STRT-23-004	Streets	57	-	-	-	-	50,000	50,000
<b>Debt Service Fund Total</b>				<b>5,781,912</b>	<b>1,406,000</b>	<b>500,000</b>	<b>1,400,000</b>	<b>3,094,000</b>	<b>12,181,912</b>
<b>Lottery Fund</b>									
Mini Park Plan Improvements	PARK-17-001	Parks	52	50,000	50,000	50,000	50,000	50,000	250,000
Library Roof Replacement	LIBR-21-001	Public Facilities	50	100,000	-	-	-	-	100,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	53	-	75,000	75,000	-	-	150,000
Library Parking Lot Rehabilitation	LIBR-22-001	Public Facilities	49	-	-	-	600,000	-	600,000
<b>Lottery Fund Total</b>				<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>650,000</b>	<b>50,000</b>	<b>1,100,000</b>
<b>Off Street Parking Fund</b>									
City Centre Parking Structure #2	CMDV-18-002	Public Facilities	39	-	2,000,000	8,000,000	-	-	10,000,000
<b>Off Street Parking Fund Total</b>				<b>-</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>
<b>Redevelopment Fund</b>									
Civic Center Park Interface Improvements	PARK-18-001	Parks	43	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	Parks	54	86,000	1,236,000	-	-	-	1,322,000
City Centre - Building Demo	CMDV-20-002	Public Facilities	38	100,000	-	-	-	-	100,000
84th St. Corridor Streetscape	STRT-19-008	Streets	29	200,000	-	-	-	-	200,000
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	44	-	100,000	-	-	-	100,000
Civic Center Park Access Road	STRT-21-002	Streets	42	-	200,000	1,050,000	-	-	1,250,000
Thompson Creek West Edgewood	PARK-23-002	Parks	55	-	-	54,000	20,000	290,000	364,000
84th St. Underpass	STRT-17-005	Streets	30	-	-	200,000	-	-	200,000
West Leg Summer Drive	STRT-17-004	Streets	58	-	-	250,000	-	-	250,000
<b>Redevelopment Fund Total</b>				<b>4,136,000</b>	<b>5,536,000</b>	<b>3,554,000</b>	<b>20,000</b>	<b>290,000</b>	<b>13,536,000</b>
<b>Sewer Fund</b>									
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	Sewer	46	600,000	5,300,000	-	-	-	5,900,000
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	Sewer	28	30,000	-	-	-	-	30,000
72nd St. Storm Sewer Reroute	SEWR-22-001	Sewer	27	-	50,000	-	-	-	50,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	Sewer	36	-	-	-	100,000	350,000	450,000
<b>Sewer Fund Total</b>				<b>630,000</b>	<b>5,350,000</b>	<b>-</b>	<b>100,000</b>	<b>350,000</b>	<b>6,430,000</b>
<b>GRAND TOTAL</b>									
<b>10,697,912</b>									
<b>14,417,000</b>									
<b>12,179,000</b>									
<b>2,170,000</b>									
<b>3,784,000</b>									
<b>43,247,912</b>									

# Projects by Category

Project Name:	Project Number:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
<b>Parks</b>								
Civic Center Park Interface Improvements	PARK-18-001	43	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Mini Park Plan Improvements	PARK-17-001	52	50,000	50,000	50,000	50,000	50,000	250,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	54	86,000	1,236,000	-	-	-	1,322,000
West Papio Trail Giles to Q	PARK-19-002	59	250,000	-	-	-	-	250,000
Applewood Creek Trail	PARK-19-001	35	-	600,000	-	-	-	600,000
Civic Center Park Phase 3 Improvements	PARK-17-006	44	-	100,000	-	-	-	100,000
Memorial Plaza	PARK-22-001	51	-	50,000	-	-	-	50,000
Thompson Creek West Edgewood	PARK-23-002	55	-	-	54,000	20,000	290,000	364,000
<b>Parks Total</b>			<b>4,136,000</b>	<b>6,036,000</b>	<b>2,104,000</b>	<b>70,000</b>	<b>340,000</b>	<b>12,686,000</b>
<b>Parks Funding Sources</b>								
Debt Service Fund			250,000	650,000	-	-	-	900,000
Lottery Fund			50,000	50,000	50,000	50,000	50,000	250,000
Redevelopment Fund			3,836,000	5,336,000	2,054,000	20,000	290,000	11,536,000
<b>Parks Total</b>			<b>4,136,000</b>	<b>6,036,000</b>	<b>2,104,000</b>	<b>70,000</b>	<b>340,000</b>	<b>12,686,000</b>
<b>Public Facilities</b>								
City Centre - Building Demo	CMDV-20-002	38	100,000	-	-	-	-	100,000
Library Roof Replacement	LIBR-21-001	50	100,000	-	-	-	-	100,000
City Centre Parking Structure #2	CMDV-18-002	39	-	2,000,000	8,000,000	-	-	10,000,000
Municipal Campus Improvements	CTHL-15-002	53	-	75,000	75,000	-	-	150,000
Library Parking Lot Rehabilitation	LIBR-22-001	49	-	-	-	600,000	-	600,000
<b>Public Facilities Total</b>			<b>200,000</b>	<b>2,075,000</b>	<b>8,075,000</b>	<b>600,000</b>	-	<b>10,950,000</b>
<b>Public Facilities Funding Sources</b>								
Lottery Fund			100,000	75,000	75,000	600,000	-	850,000
Off Street Parking Fund			-	2,000,000	8,000,000	-	-	10,000,000
Redevelopment Fund			100,000	-	-	-	-	100,000
<b>Public Facilities Total</b>			<b>200,000</b>	<b>2,075,000</b>	<b>8,075,000</b>	<b>600,000</b>	-	<b>10,950,000</b>

# Projects by Category

Project Name:	Project Number:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
<b>Sewer</b>								
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	28	30,000	-	-	-	-	30,000
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	46	600,000	5,300,000	-	-	-	5,900,000
72nd St. Storm Sewer Reroute	SEWR-22-001	27	-	50,000	-	-	-	50,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	36	-	-	-	100,000	350,000	450,000
<b>Sewer Total</b>			<b>630,000</b>	<b>5,350,000</b>	-	<b>100,000</b>	<b>350,000</b>	<b>6,430,000</b>
<b>Sewer Funding Sources</b>								
Sewer Fund			630,000	5,350,000	-	100,000	350,000	6,430,000
<b>Sewer Total</b>			<b>630,000</b>	<b>5,350,000</b>	-	<b>100,000</b>	<b>350,000</b>	<b>6,430,000</b>
<b>Streets</b>								
108th St. Asphalt	STRT-20-002	32	2,400,000	-	-	-	-	2,400,000
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	33	75,000	-	-	-	-	75,000
84th St. Corridor Streetscape	STRT-19-008	29	200,000	-	-	-	-	200,000
96th St Panel Overlay	STRT-20-004	31	2,100,000	-	-	-	-	2,100,000
Annual Street Resurfacing	STRT-20-001	34	500,000	500,000	500,000	500,000	500,000	2,500,000
City Parking Lot Service Road	STRT-16-002	41	281,912	-	-	-	-	281,912
Concrete Panel Replacement Park View	STRT-21-001	45	150,000	-	-	-	-	150,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	47	25,000	-	-	-	-	25,000
Civic Center Park Access Road	STRT-21-002	42	-	200,000	1,050,000	-	-	1,250,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	48	-	200,000	-	-	2,484,000	2,684,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	56	-	56,000	-	-	-	56,000
84th St. Underpass	STRT-17-005	30	-	-	200,000	-	-	200,000
West Leg Summer Drive	STRT-17-004	58	-	-	250,000	-	-	250,000
Bridge Deck Maintenance	STRT-23-002	37	-	-	-	900,000	-	900,000
City Parking Lot Poles - Southport	STRT-24-002	40	-	-	-	-	60,000	60,000
Transportation Network Study	STRT-23-004	57	-	-	-	-	50,000	50,000
<b>Streets Total</b>			<b>5,731,912</b>	<b>956,000</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>3,094,000</b>	<b>13,181,912</b>
<b>Streets Funding Sources</b>								
Debt Service Fund			5,531,912	756,000	500,000	1,400,000	3,094,000	11,281,912
Redevelopment Fund			200,000	200,000	1,500,000	-	-	1,900,000
<b>Streets Total</b>			<b>5,731,912</b>	<b>956,000</b>	<b>2,000,000</b>	<b>1,400,000</b>	<b>3,094,000</b>	<b>13,181,912</b>
<b>GRAND TOTAL</b>			<b>10,697,912</b>	<b>14,417,000</b>	<b>12,179,000</b>	<b>2,170,000</b>	<b>3,784,000</b>	<b>43,247,912</b>

## Projects by Funding Source

Project Name:	Project Number:	Bond	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
<b><u>Debt Service Fund</u></b>									
96th St Panel Overlay	STRT-20-004	HWY	31	2,100,000	-	-	-	-	2,100,000
108th St. Asphalt	STRT-20-002	HWY	32	2,400,000	-	-	-	-	2,400,000
Annual Street Resurfacing	STRT-20-001	GO	34	500,000	-	-	-	-	500,000
Concrete Panel Replacement Park View	STRT-21-001	GO	45	150,000	-	-	-	-	150,000
Applewood Creek Trail	PARK-19-001	GO	35	-	600,000	-	-	-	600,000
Memorial Plaza	PARK-22-001	GO	51	-	50,000	-	-	-	50,000
Bridge Deck Maintenance	STRT-23-002	GO	37	-	-	-	900,000	-	900,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	HWY	48	-	-	-	-	2,484,000	2,484,000
<b>Debt Service Fund GO Bonds</b>				<b>650,000</b>	<b>650,000</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>2,200,000</b>
<b>Debt Service Fund HWY Bonds</b>				<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,484,000</b>	<b>6,984,000</b>
<b>Debt Service Fund Total Bonds</b>				<b>5,150,000</b>	<b>650,000</b>	<b>-</b>	<b>900,000</b>	<b>2,484,000</b>	<b>9,184,000</b>
<b><u>Off Street Parking Fund</u></b>									
City Centre Parking Structure #2	CMDV-18-002	GO	39	-	2,000,000	8,000,000	-	-	10,000,000
<b>Off Street Parking Fund GO Bonds</b>				<b>-</b>	<b>2,000,000</b>	<b>8,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>
<b><u>Redevelopment Fund</u></b>									
City Centre - Building Demo	CMDV-20-002	GO	38	100,000	-	-	-	-	100,000
Civic Center Park Interface Improvements	PARK-18-001	GO	43	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	GO	54	86,000	1,236,000	-	-	-	1,322,000
84th St. Corridor Streetscape	STRT-19-008	GO	29	200,000	-	-	-	-	200,000
Civic Center Park Phase 3 Improvements	PARK-17-006	GO	44	-	100,000	-	-	-	100,000
Civic Center Park Access Road	STRT-21-002	GO	42	-	200,000	1,050,000	-	-	1,250,000
84th St. Underpass	STRT-17-005	GO	30	-	-	200,000	-	-	200,000
West Leg Summer Drive	STRT-17-004	GO	58	-	-	250,000	-	-	250,000
<b>Redevelopment Fund GO Bonds</b>				<b>4,136,000</b>	<b>5,536,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>13,172,000</b>
<b>Redevelopment Fund HWY Bonds</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Redevelopment Fund Total Bonds</b>				<b>4,136,000</b>	<b>5,536,000</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>13,172,000</b>
<b><u>Sewer Fund</u></b>									
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	GO	46	600,000	5,300,000	-	-	-	5,900,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	GO	36	-	-	-	100,000	350,000	450,000
<b>Sewer Fund GO Bonds</b>				<b>600,000</b>	<b>5,300,000</b>	<b>-</b>	<b>100,000</b>	<b>350,000</b>	<b>6,350,000</b>
<b>Total GO Bonds</b>				<b>5,386,000</b>	<b>13,486,000</b>	<b>11,500,000</b>	<b>1,000,000</b>	<b>350,000</b>	<b>31,722,000</b>
<b>Total HWY Bonds</b>				<b>4,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,484,000</b>	<b>6,984,000</b>
<b>PROJECT BOND SCHEDULE TOTAL</b>				<b>9,886,000</b>	<b>13,486,000</b>	<b>11,500,000</b>	<b>1,000,000</b>	<b>2,834,000</b>	<b>38,706,000</b>

## Projects by Funding Source

Project Name:	Project Number:	Bond	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
<b><u>CASH PAYMENT</u></b>									
<b><u>Sewer Fund</u></b>									
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	28		30,000	-	-	-	-	30,000
72nd St. Storm Sewer Reroute	SEWR-22-001	27		-	50,000	-	-	-	50,000
<b>Total Sewer Fund</b>				<b>30,000</b>	<b>50,000</b>	-	-	-	<b>80,000</b>
<b><u>Debt Service Fund</u></b>									
West Papio Trail Giles to Q	PARK-19-002	59		250,000	-	-	-	-	250,000
City Parking Lot Service Road	STRT-16-002	41		281,912	-	-	-	-	281,912
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	33		75,000	-	-	-	-	75,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	47		25,000	-	-	-	-	25,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	48		-	200,000	-	-	-	200,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	56		-	56,000	-	-	-	56,000
Annual Street Resurfacing	STRT-20-001	34		-	500,000	500,000	500,000	500,000	2,000,000
Transportation Network Study	STRT-23-004	57		-	-	-	-	50,000	50,000
City Parking Lot Poles - Southport	STRT-24-002	40		-	-	-	-	60,000	60,000
<b>Total Debt Service Fund</b>				<b>631,912</b>	<b>756,000</b>	<b>500,000</b>	<b>500,000</b>	<b>610,000</b>	<b>2,997,912</b>
<b><u>Lottery Fund</u></b>									
Mini Park Plan Improvements	PARK-17-001	52		50,000	50,000	50,000	50,000	50,000	250,000
Library Roof Replacement	LIBR-21-001	50		100,000	-	-	-	-	100,000
Municipal Campus Improvements	CTHL-15-002	53		-	75,000	75,000	-	-	150,000
Library Parking Lot Rehabilitation	LIBR-22-001	49		-	-	-	600,000	-	600,000
<b>Total Lottery Fund</b>				<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>650,000</b>	<b>50,000</b>	<b>1,100,000</b>
<b>CASH PAYMENT PROJECTS TOTAL</b>				<b>811,912</b>	<b>931,000</b>	<b>625,000</b>	<b>1,150,000</b>	<b>660,000</b>	<b>4,177,912</b>
<b><u>GRANT FUNDING</u></b>									
<b><u>Redevelopment Fund</u></b>									
Thompson Creek West Edgewood	PARK-23-002	55		-	-	54,000	20,000	290,000	364,000
<b>GRANT FUNDING PROJECTS TOTAL</b>				<b>-</b>	<b>-</b>	<b>54,000</b>	<b>20,000</b>	<b>290,000</b>	<b>364,000</b>
<b>GRAND TOTAL</b>				<b>10,697,912</b>	<b>14,417,000</b>	<b>12,179,000</b>	<b>2,170,000</b>	<b>3,784,000</b>	<b>43,247,912</b>

## Unprogrammed Projects

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Unprogrammed \$
<b><u>General Fund</u></b>									
Zoning/Subdivision Regulations Update	CMDV-23-001	Other	86	-	-	-	-	-	150,000
<b>Total General Fund</b>				-	-	-	-	-	<b>150,000</b>
<b><u>Debt Service Fund</u></b>									
Memorial Plaza	PARK-22-001	Parks	76	-	50,000	-	-	-	1,000,000
City Park Parking Lot Improvements	PARK-19-003	Public Facilities	70	-	-	-	-	-	125,000
66th St. Reconstruction	STRT-17-002	Streets	65	-	-	-	-	-	842,200
Concrete Panel Replacement	STRT-19-002	Streets	72	-	-	-	-	-	175,000
Harrison St. Bridge	STRT-13-006	Streets	73	-	-	-	-	-	121,000
Resurface 78th & Edgewood	STRT-23-001	Streets	78	-	-	-	-	-	900,000
Storm Sewer Inlet Top Repair	STRT-19-001	Streets	82	-	-	-	-	-	150,000
<b>Total Debt Service Fund</b>				-	-	-	-	-	<b>3,313,200</b>
<b><u>Lottery Fund</u></b>									
Library Carpet	LIBR-24-001	Public Facilities	74	-	-	-	-	-	127,000
Library Exterior Upgrades	LIBR-19-002	Public Facilities	75	-	-	-	-	-	80,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	77	-	75,000	75,000	-	-	6,000,000
Space Needs Study for Library	LIBR-23-001	Public Facilities	79	-	-	-	-	-	30,000
Sports Complex Light Rehab	SPRT-11-002	Public Facilities	80	-	-	-	-	-	85,000
Sports Complex Sidewalks	SPRT-20-001	Public Facilities	81	-	-	-	-	-	53,000
<b>Total Lottery Fund</b>				-	<b>75,000</b>	<b>75,000</b>	-	-	<b>6,375,000</b>
<b><u>Off Street Parking Fund</u></b>									
City Centre Parking Structure #3	CMDV-20-001	Public Facilities	68	-	-	-	-	-	6,500,000
<b>Total Off Street Parking Fund</b>				-	-	-	-	-	<b>6,500,000</b>
<b><u>Redevelopment Fund</u></b>									
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	71	-	100,000	-	-	-	2,000,000
City Centre Plaza Space Improvements	PARK-23-001	Parks	69	-	-	-	-	-	3,000,000
Swimming Pool	PARK-20-002	Public Facilities	83	-	-	-	-	-	6,600,000
Swimming Pool Demolition	PARK-20-003	Public Facilities	84	-	-	-	-	-	300,000
84th St. Corridor Streetscape	STRT-19-008	Streets	66	200,000	-	-	-	-	15,100,000
84th St. Underpass	STRT-17-005	Streets	67	-	-	200,000	-	-	6,500,000
West Leg Summer Drive	STRT-17-004	Streets	85	-	-	250,000	-	-	2,000,000
<b>Total Redevelopment Fund</b>				<b>200,000</b>	-	<b>450,000</b>	-	-	<b>35,500,000</b>
<b>Grand Total</b>				<b>200,000</b>	<b>75,000</b>	<b>525,000</b>	-	-	<b>51,838,200</b>



## Alphabetical Project List

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Forecast
72nd St. Storm Sewer Reroute	SEWR-22-001	Sewer	27	-	50,000	-	-	-	50,000
8110 Park View Blvd Sanitary Sewer Repair	SEWR-21-001	Sewer	28	30,000	-	-	-	-	30,000
84th St. Corridor Streetscape	STRT-19-008	Streets	29	200,000	-	-	-	-	200,000
84th St. Underpass	STRT-17-005	Streets	30	-	-	200,000	-	-	200,000
96th St Panel Overlay	STRT-20-004	Streets	31	2,100,000	-	-	-	-	2,100,000
108th St. Asphalt	STRT-20-002	Streets	32	2,400,000	-	-	-	-	2,400,000
114th St. & Giles Rd. Traffic Signal Update	STRT-21-003	Streets	33	75,000	-	-	-	-	75,000
Annual Street Resurfacing	STRT-20-001	Streets	34	500,000	500,000	500,000	500,000	500,000	2,500,000
Applewood Creek Trail	PARK-19-001	Parks	35	-	600,000	-	-	-	600,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	Sewer	36	-	-	-	100,000	350,000	450,000
Bridge Deck Maintenance	STRT-23-002	Streets	37	-	-	-	900,000	-	900,000
City Centre - Building Demo	CMDV-20-002	Public Facilities	38	100,000	-	-	-	-	100,000
City Centre Parking Structure #2	CMDV-18-002	Public Facilities	39	-	2,000,000	8,000,000	-	-	10,000,000
City Parking Lot Poles - Southport	STRT-24-002	Streets	40	-	-	-	-	60,000	60,000
City Parking Lot Service Road	STRT-16-002	Streets	41	281,912	-	-	-	-	281,912
Civic Center Park Access Road	STRT-21-002	Streets	42	-	200,000	1,050,000	-	-	1,250,000
Civic Center Park Interface Improvements	PARK-18-001	Parks	43	3,750,000	4,000,000	2,000,000	-	-	9,750,000
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	44	-	100,000	-	-	-	100,000
Concrete Panel Replacement Park View	STRT-21-001	Streets	45	150,000	-	-	-	-	150,000
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	Sewer	46	600,000	5,300,000	-	-	-	5,900,000
Giles Rd. & Southport Pkwy Traffic Signal Upgrade	STRT-21-004	Streets	47	25,000	-	-	-	-	25,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	Streets	48	-	200,000	-	-	2,484,000	2,684,000
Library Parking Lot Rehabilitation	LIBR-22-001	Public Facilities	49	-	-	-	600,000	-	600,000
Library Roof Replacement	LIBR-21-001	Public Facilities	50	100,000	-	-	-	-	100,000
Memorial Plaza	PARK-22-001	Parks	51	-	50,000	-	-	-	50,000
Mini Park Plan Improvements	PARK-17-001	Parks	52	50,000	50,000	50,000	50,000	50,000	250,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	53	-	75,000	75,000	-	-	150,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	Parks	54	86,000	1,236,000	-	-	-	1,322,000
Thompson Creek West Edgewood	PARK-23-002	Parks	55	-	-	54,000	20,000	290,000	364,000
Traffic Signal Battery Backup at Signalized Intersections	STRT-21-005	Streets	56	-	56,000	-	-	-	56,000
Transportation Network Study	STRT-23-004	Streets	57	-	-	-	-	50,000	50,000
West Leg Summer Drive	STRT-17-004	Streets	58	-	-	250,000	-	-	250,000
West Papio Trail Giles to Q	PARK-19-002	Parks	59	250,000	-	-	-	-	250,000
<b>Grand Total</b>				<b>10,697,912</b>	<b>14,417,000</b>	<b>12,179,000</b>	<b>2,170,000</b>	<b>3,784,000</b>	<b>43,247,912</b>



**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	SEWR-22-001
<b>Project Name:</b>	72nd St. Storm Sewer Reroute

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Sewer

<b>Project Type:</b>	Sewer Improvement	<b>Funding Source 1:</b>	Cash Reserve	<b>Contact:</b>	City Engineer
<b>Month of Project Start:</b>	August FY22	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Sewer
<b>Fund:</b>	Sewer	<b>GL Account Number:</b>	05.71.0917.000-SEWR22001	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The 18" storm sewer pipe connecting inlets on the east side of 72nd Street has joint deterioration, which is contributing to settling of the concrete panels on northbound 72nd Street. This project would reroute that pipe and stormwater to the east, directly into Thompson Creek, and add flowable fill along voids next to inlet structures.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The goal of this project is to help prevent settling of the concrete panels and give the City an opportunity to determine if another project to replace the large corrugated metal pipe carrying Thompson Creek under 72nd Street needs to be planned for a future date.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs				50,000				50,000	50,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	50,000	-	-	-	50,000	50,000

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY22 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	50,000
<b>Total</b>	50,000

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	SEWR-21-001
<b>Project Name:</b>	8110 Park View Blvd Sanitary Sewer Repair

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Sewer

<b>Project Type:</b>	Sewer Improvement	<b>Funding Source 1:</b>	Cash Reserve	<b>Contact:</b>	City Engineer
<b>Month of Project Start:</b>	May FY21	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Sewer
<b>Fund:</b>	Sewer	<b>GL Account Number:</b>	05.71.0917.000-SEWR21001	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

An 8" VCP (Vitrified Clay Pipe) Sanitary Sewer pipe located along Park View Boulevard in front of Fire Station #4 was found to have some broken, cracked, and offset (misaligned) joints, resulting in the need for repair. The pipe is approximately 377 feet in length and runs from outside the fire station to South 81st Street. Because replacing the pipe is a major construction project which would disrupt traffic and the firestation's dispatch ability, a less intrusive method to correct the issue is being proposed. A Cured in Place Pipe (CIPP) liner is the recommended solution.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will ensure the sanitary sewer pipe remains intact and eliminate the need for more complicated repairs. Neighboring municipalities are doing similar projects and there is the potential to add this project to the schedule, reducing mobilization costs.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs			30,000					30,000	30,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	<b>30,000</b>	-	-	-	-	<b>30,000</b>	<b>30,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY21 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	30,000
July - Sep	
<b>Total</b>	<b>30,000</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-19-008
<b>Project Name:</b>	84th St. Corridor Streetscape

<b>Status:</b>	Planning
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Ast. City Administrator
<b>Month of Project Start:</b>	November FY19	<b>Funding Source 2:</b>	Sales Tax Revenue	<b>Dept:</b>	Streets
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-STRT19008	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The Vision 84 plan calls for “Unique streetscape enhancements along 84th Street” as one of the goals of the master plan. The conceptual design portion of this project has been completed and cost estimates provided. Construction documents are currently being prepared and a phasing plan for construction has been provided (see below). Improvements will include but are not limited to gateway walls, expanded sidewalks, pedestrian lighting, irrigation and landscaping improvements along the roadway and in the medians from Harrison Street to Giles Road. Funding included in FY21 is for additional design work on intersecting components such as the west leg roadway and the bridge/underpass. Construction funding has been moved to pending until a project prioritization decision can be made. Proposed phasing plan: Phase 1A - Connectivity and Infrastructure - \$2M; Phase 1B - Connectivity and Infrastructure - \$1.2M; Phase 2 - La Vista Identity - \$2.34M; Phase 3 - Planting the Corridor - \$2.79M; Phase 4 - Bridge-related Streetscape Improvements - \$2.9M; Phase 5 - Medians - \$1.76M; Phase 6 - Connecting to Neighborhoods - \$2M

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

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 which 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.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design	273,438	250,000	200,000					450,000	723,438
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>273,438</b>	<b>250,000</b>	<b>200,000</b>	-	-	-	-	<b>450,000</b>	<b>723,438</b>

**Out Year Projections**

Expenditures Pending Council Decision	Pending
	15,100,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

**Photos:**

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	50,000
July - Sep	200,000
<b>Total</b>	<b>250,000</b>

# Capital Improvement Program

## Capital Improvement Program City of La Vista, Nebraska

## FY21-FY22 Biennial Budget

Project Number:	STRT-17-005
Project Name:	84th St. Underpass

Status:	Not Started
Plan:	Corridor 84
Category:	Streets

Project Type:	Street Improvement	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	April FY20	Funding Source 2:	Sales Tax Revenue	Dept:	Streets
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-STRT17005	Financing:	Bond

### Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former 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. 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 is slated to be converted into additional usable public space, potentially festival space. The City intends to construct said underpass. The funding proposed in FY23 is for planning and design of the project and does not include construction costs.

### Justification and Desired Outcome:

Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

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 is slated to be converted into additional usable public space, potentially festival space. This project would provide an access from Civic Center Park to the space west of 84th Street, connecting both sides of the City and providing pedestrian access to the park and the development from the west side of the City. Funding is included in FY23 for planning and design. Construction costs have been moved to pending.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		10,000			200,000			210,000	210,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>210,000</b>	<b>210,000</b>

### Out Year Projections

Pending

Expenditures Pending Council Decision	6,500,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

### Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	7,648
July - Sep	2,352
<b>Total</b>	<b>10,000</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-20-004
<b>Project Name:</b>	96th St Panel Overlay

<b>Status:</b>	Planning
<b>Plan:</b>	1&6 Year Road
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Reconstruction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	July FY21	<b>Funding Source 2:</b>	Debt Service Fund	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT20004	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project will provide for the resurfacing of sections of 96th Street, specifically the area north of the bridge, both northbound and southbound lanes. This section of the roadway has been repeatedly patched and is a high priority for resurfacing. Another harsh winter will create even further damage that could render this portion of the roadway impassable.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This piece of roadway has seen multiple stop-gap repairs and resurfacing is necessary to keep it in a structurally sound condition.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs			2,100,000					2,100,000	2,100,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	<b>2,100,000</b>	-	-	-	-	<b>2,100,000</b>	<b>2,100,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY21 Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-20-002
<b>Project Name:</b>	108th St. Asphalt

<b>Status:</b>	Planning
<b>Plan:</b>	1&6 Year Road
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Reconstruction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	July FY21	<b>Funding Source 2:</b>	Debt Service Fund	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STR20002	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project will provide for the resurfacing of sections of 108th Street from Giles Road to just north of Chandler Road. This section of roadway has been repeatedly patched and is a high priority for resurfacing.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This piece of roadway has seen multiple stop-gap repairs and resurfacing is necessary to keep it in a structurally sound condition.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs			2,400,000					2,400,000	2,400,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	<b>2,400,000</b>	-	-	-	-	<b>2,400,000</b>	<b>2,400,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY21 Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-21-003
<b>Project Name:</b>	114th St. & Giles Rd. Traffic Signal Update

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Improvement	<b>Funding Source 1:</b>	Cash Reserve	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	June FY21	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT21003	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

New housing development along the Highway 370 corridor has had a significant impact on traffic volumes along the Giles Road corridor. This intersection uses a camera detection system and is outdated. During ice and storm events the lens is blocked preventing the detection system from working. The traffic signals would be updated to a radar detection system, making it consistent with other intersections along the Giles Road corridor, and will include the addition of dual left turns at northbound 114th Street to reduce AM and PM cueing at this intersection.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will allow north bound traffic on 114th street to move more efficiently onto Giles Road toward the interstate and continue to move traffic even during icy wintery conditions.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study			10,000					10,000	10,000
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings			65,000					65,000	65,000
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	<b>75,000</b>	-	-	-	-	<b>75,000</b>	<b>75,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY21 Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

# Capital Improvement Program

## Capital Improvement Program City of La Vista, Nebraska

## FY21-FY22 Biennial Budget

Project Number:	STRT-20-001
Project Name:	Annual Street Resurfacing

Status:	Not Started
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	July FY20	Funding Source 2:	Debt Service Fund	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-STRT20001	Financing:	Bond

### Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work. Funds are being included in all five years of the CIP for various street resurfacing projects. A pavement assessment study has recently been completed and the information from this study will be used to prioritize necessary repairs and develop a schedule of specific resurfacing projects.

### Justification and Desired Outcome:

Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

These projects are an effort to keep roads in a structurally sound condition by creating an ongoing street resurfacing schedule based on the results of the recently completed pavement assessment study that prioritizes the necessary work.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs		-	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

### Photos:

FY21 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	500,000
Total	500,000

## Capital Improvement Program

### City of La Vista, Nebraska

## FY21-FY22 Biennial Budget

Project Number:	PARK-19-001
Project Name:	Applewood Creek Trail

Status:	In Progress
Plan:	N/A
Category:	Parks

Project Type:	Trail Development	Funding Source 1:	Bond Proceeds	Contact:	City Engineer
Month of Project Start:	August FY18	Funding Source 2:	Debt Service Fund	Dept:	Parks
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-PARK19001	Financing:	Bond

#### Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project is for a new trail system which 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 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.

#### Justification and Desired Outcome:

Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project is a multi-jurisdictional effort through MAPA and federal funding has been secured. Funding included in FY22 is La Vista's portion of the project. The City's strategic plan includes a goal of expanding the hiking/biking trails throughout the City and this project is one that helps the City meet that goal and utilizes outside funding for a large portion of the project (80%).

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		70,000						70,000	70,000
ROW/Land Acquisition								-	-
Construction Costs				600,000				600,000	600,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other	4,137							-	4,137
Demolition								-	-
<b>Total Estimated Cost</b>	<b>4,137</b>	<b>70,000</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>670,000</b>	<b>674,137</b>

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

#### Photos:

FY20 Spending Schedule	
Oct - Dec	66,653
Jan - Mar	
Apr - June	
July - Sep	3,347
<b>Total</b>	<b>70,000</b>

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	SEWR-23-001
<b>Project Name:</b>	Big Papio Sewer Siphon Replacement

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Sewer

<b>Project Type:</b>	Sewer Reconstruction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	City Engineer
<b>Month of Project Start:</b>	July FY23	<b>Funding Source 2:</b>	Sewer Fees	<b>Dept:</b>	Sewer
<b>Fund:</b>	Sewer	<b>GL Account Number:</b>	02.71.0917.000-SEWR23001	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.
The existing siphon at the junction of Thompson Creek and the Big Papillion Creek has been exposed due to ongoing creek erosion. Temporary repairs were made to the existing siphon barrels in 2017, however full replacement of the sanitary sewer siphon is needed. Replacing the siphon in FY23 will allow time for the sewer fund to accumulate enough reserve to fund the installation.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

If not addressed the erosion will eventually cause the siphon to break free discharging it into the Big Papillion Creek.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs						100,000	350,000	450,000	450,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	100,000	350,000	450,000	450,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY24 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	100,000
<b>Total</b>	100,000

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-23-002
<b>Project Name:</b>	Bridge Deck Maintenance

<b>Status:</b>	Not Started
<b>Plan:</b>	1&6 Year Road
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Reconstruction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	July FY23	<b>Funding Source 2:</b>	Debt Service Fund	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0918.000-STRT23002	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project will identify compromised bridge decks throughout the City for resurfacing and resealing to prevent corrosion to the bridge structure. This project is a placeholder to allow adequate funding.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project is to ensure the long term integrity of the City's bridge infrastructure.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs					900,000			900,000	900,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	900,000	-	-	900,000	900,000

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY24 Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	CMDV-20-002
<b>Project Name:</b>	City Centre - Building Demo

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Other	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Community Dev Director
<b>Month of Project Start:</b>	August FY20	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Community Development
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0918.000-CMDV20002	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. The City has agreed to facilitate public improvements which include, but are not limited to, the purchase of land for public uses, site grading work, and the demolition of existing buildings. Funding is included in FY21 for the anticipated demolition of the existing Chili's building. This business is relocating to another building in the development, which should be completed in FY21.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Demolition of existing Brentwood Crossing buildings is necessary to facilitate the construction of new buildings in the City Centre project.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition			100,000					100,000	100,000
<b>Total Estimated Cost</b>	-	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>	<b>100,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY21 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	100,000
<b>Total</b>	100,000

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	CMDV-18-002
<b>Project Name:</b>	City Centre Parking Structure #2

<b>Status:</b>	Planning
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Building Construction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	City Engineer
<b>Month of Project Start:</b>	October FY20	<b>Funding Source 2:</b>	Debt Service Fund	<b>Dept:</b>	Community Development
<b>Fund:</b>	Off Street Parking	<b>GL Account Number:</b>	15.71.0917.000-CMDV18002	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre) on the former Brentwood Crossing property. The City has agreed to construct public infrastructure improvements in conjunction with this project. Public parking facilities are part of these improvements. A public parking district has been created to facilitate these projects.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

City Centre is expected to be La Vista's downtown hub for shopping, dining, and entertainment. Residential and office uses will also be a part of the development. Parking structures are necessary to provide adequate parking for the anticipated uses in this development. The final design of Parking Structure #2 is nearing completion and will be ready for bidding by fall. Construction is anticipated to coincide with other projects in the development such as the proposed music venue that will be built by the private developer.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design		550,000						550,000	550,000
ROW/Land Acquisition								-	-
Construction Costs				2,000,000	8,000,000			10,000,000	10,000,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	<b>550,000</b>	-	<b>2,000,000</b>	<b>8,000,000</b>	-	-	<b>10,550,000</b>	<b>10,550,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY20 Spending Schedule</b>	
Oct - Dec	8,940
Jan - Mar	38,303
Apr - June	250,000
July - Sep	252,757
<b>Total</b>	<b>550,000</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-24-002
<b>Project Name:</b>	City Parking Lot Poles - Southport

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Streets

<b>Project Type:</b>	Parking Lot Impv	<b>Funding Source 1:</b>	Cash Reserve	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	August FY24	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT24002	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work. The light poles at the City owned parking lot in Southport West are starting to show their age. The poles are starting to rust in some areas, especially in places where they are in close proximity to the street. In order to maintain the integrity of the poles they need to be resurfaced.
--

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will prolong the life of the light poles in the City parking lot while improving their aesthetic value. The lights would also be upgraded to LED technology while they are down and being refurbished.
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<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings						60,000	60,000	60,000	60,000
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	60,000	60,000	60,000

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY25 Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>
60,000
60,000

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-16-002
<b>Project Name:</b>	City Parking Lot Service Road

<b>Status:</b>	In Progress
<b>Plan:</b>	N/A
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Construction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	September FY15	<b>Funding Source 2:</b>	Debt Service Fund	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT16002	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The city previously constructed a public parking lot in the Southport West area to serve this development. This project constructed a new service road connecting Westport Parkway from east to west on the south side of the City parking lot. Final payment on this project is funded in FY21.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Construction of a service road connecting Westport Parkway from east to west would enhance traffic flow through the development.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition			281,912					281,912	281,912
Construction Costs	1,560,658	2,144						2,144	1,562,802
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>1,560,658</b>	<b>2,144</b>	<b>281,912</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>284,056</b>	<b>1,844,714</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

**Photos:**

<b>FY20 Spending Schedule</b>	
Oct - Dec	197
Jan - Mar	1,520
Apr - June	427
July - Sep	
<b>Total</b>	<b>2,144</b>

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-21-002
<b>Project Name:</b>	Civic Center Park Access Road

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Streets

<b>Project Type:</b>	Park Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	City Engineer
<b>Month of Project Start:</b>	June FY21	<b>Funding Source 2:</b>	Sales Tax Revenue	<b>Dept:</b>	Streets
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-STRT21002	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.
During the master planning process for Civic Center Park, there was discussion regarding another access into the park from Park View Blvd. Currently, the only way to reach the fire access road in the park that serves the north end of the City Centre development and will serve the proposed music venue in the future, is through Central Park. Additionally, discussion has now taken place regarding the location of a new swimming pool in Central Park. Funding is included in FY22 for design work with construction funds in FY23. It is anticipated the new access would be at the current location of Flagpole Park, approximately Lillian Avenue and Park View Blvd.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will provide a second access to Central Park as well as to the north end of the City Centre development and the music venue. This will be address any safety concerns about access and enable better traffic flow through Central Park.
--

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design				200,000				200,000	200,000
ROW/Land Acquisition								-	-
Construction Costs				1,050,000				1,050,000	1,050,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	200,000	1,050,000	-	-	1,250,000	1,250,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY22 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	200,000
<b>Total</b>	200,000

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	PARK-18-001
<b>Project Name:</b>	Civic Center Park Interface Improvements

<b>Status:</b>	In Progress
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Parks

<b>Project Type:</b>	Park Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	City Engineer
<b>Month of Project Start:</b>	March FY19	<b>Funding Source 2:</b>	Sales Tax Revenue	<b>Dept:</b>	Parks
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-PARK18001	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. The City will be constructing restroom facilities, retaining walls, plaza spaces, and pedestrian connections from the park to the City Centre development. Design work is nearing completion on facilities and infrastructure improvements. It is anticipated that construction will begin in FY21 and continue into FY22. The second phase of this project is to complete design work on the eight acres west of 84th Street and the public plaza spaces in the City Centre development.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

To enable visitors to enjoy both the amenities available in the City Centre development as well as the park, transitional space and facilities need to be considered. Components of this project are anticipated to be public restroom facilities, public plaza spaces, and pedestrian connections as well as the infrastructure to support these amenities, such as retaining walls. A comfortable, inviting atmosphere is necessary to create a synergy between both spaces that will result in a "place" where people want to gather and enjoy themselves.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design	117,039	250,000						250,000	367,039
ROW/Land Acquisition								-	-
Construction Costs			3,750,000	4,000,000	2,000,000			9,750,000	9,750,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>117,039</b>	<b>250,000</b>	<b>3,750,000</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>10,117,039</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

**Photos:**

<b>FY20 Spending Schedule</b>	
Oct - Dec	23,805
Jan - Mar	25,672
Apr - June	15,730
July - Sep	184,793
<b>Total</b>	<b>250,000</b>

# Capital Improvement Program

## Capital Improvement Program City of La Vista, Nebraska

## FY21-FY22 Biennial Budget

Project Number:	PARK-17-006
Project Name:	Civic Center Park Phase 3 Improvements

Status:	Not Started
Plan:	Corridor 84
Category:	Parks

Project Type:	Park Improvement	Funding Source 1:	Bond Proceeds	Contact:	Public Works Dpty Direct
Month of Project Start:	June FY20	Funding Source 2:	Sales Tax Revenue	Dept:	Parks
Fund:	Redevelopment	GL Account Number:	16.71.0917.000-PARK17006	Financing:	Bond

### Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. Phase 2 improvements have been completed. Funds are included in FY22 for planning and design of Phase 3 improvements which could include, but are not limited to, an expanded trail network, lighting, restroom/shelter facilities, a boat rental facility, and various public art. Public engagement efforts will be undertaken to obtain feedback on desired amenities, followed by design and construction. Construction funding for this project has currently been moved to pending.

### Justification and Desired Outcome:

Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The regional park concept for this area was created as an impetus for development along the 84th Street corridor and to provide a gathering place for the public to enjoy. Amenities to make the space safe and enjoyable are necessary to ensure a successful project.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design		41,000						41,000	41,000
ROW/Land Acquisition								-	-
Construction Costs				100,000				100,000	100,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>41,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141,000</b>	<b>141,000</b>

### Out Year Projections

Pending

Expenditures Pending Council Decision	2,000,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

### Photos:

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	41,000
<b>Total</b>	<b>41,000</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-21-001
<b>Project Name:</b>	Concrete Panel Replacement Park View

<b>Status:</b>	Not Started
<b>Plan:</b>	1&6 Year Road
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Reconstruction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Director
<b>Month of Project Start:</b>	July FY21	<b>Funding Source 2:</b>	Debt Service Fund	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT21001	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project provides funding for various concrete panel replacement on Park View Blvd., west of 84th Street. This section of Park View Blvd. has had multiple repair work completed and there are several areas where panel replacement has now become necessary.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This stretch of roadway has seen multiple stop-gap repairs and various panel replacement is necessary to keep it in a structurally sound condition.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs			150,000					150,000	150,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	<b>150,000</b>	-	-	-	-	<b>150,000</b>	<b>150,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY21 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	150,000
<b>Total</b>	150,000

**Capital Improvement Program**  
**City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	SEWR-13-001
<b>Project Name:</b>	East LV Sewer & Pavement Rehabilitation

<b>Status:</b>	Planning
<b>Plan:</b>	1&6 Year Road
<b>Category:</b>	Sewer

<b>Project Type:</b>	Sewer Reconstruction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	June FY19	<b>Funding Source 2:</b>	Sewer Fees	<b>Dept:</b>	Sewer
<b>Fund:</b>	Sewer	<b>GL Account Number:</b>	02.71.0917.000-SEWR13001	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Sanitary sewer lines in the area east of 72nd Street from Harrison Street to Thompson Creek are 60+ years old and showing signs of deterioration and offset (misaligned) joints. The roadways, as well as the curb and gutter sections, have deteriorated beyond regular maintenance and asphalt patching is on-going every year. In 2020 Burns and McDonald was hired to conduct a detailed examination of the existing sewer system and provide information regarding the condition of the system and locations where sewer line replacement and/or relining are recommended as well as report on the condition of laterals. The information provided by Burns and McDonald will be used to determine the scope and potential cost of this project. Preliminary work is contemplated for FY21 with the bulk of the project being completed in FY22

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The project will extend the service life of the sanitary sewer 50 years, and reduce I&I (inflow and infiltration) into the sewer system. The paving rehabilitation will increase the overall asset condition, and reduce the day to day maintenance burden.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design	127,882	50,000	600,000					650,000	777,882
ROW/Land Acquisition								-	-
Construction Costs				5,300,000				5,300,000	5,300,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>127,882</b>	<b>50,000</b>	<b>600,000</b>	<b>5,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,950,000</b>	<b>6,077,882</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

**Photos:**

<b>FY20 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	50,000
July - Sep	
<b>Total</b>	<b>50,000</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-21-004
<b>Project Name:</b>	Giles Rd. & Southport Pkwy Traffic Signal Upgrade

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Improvement	<b>Funding Source 1:</b>	Cash Reserve	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	May FY21	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT21004	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Currently the signal at Giles Road and Southport Parkway utilizes a camera vehicle detection system. This camera system is outdated and during ice and storm events the lens is blocked preventing the detection system from working. The traffic signals will be updated to a radar detection system, to be consistent with other intersections along the Giles Road corridor.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will enable continuous traffic flow from the Southport shopping district onto Giles Road even during icy wintery conditions.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings			25,000					25,000	25,000
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	<b>25,000</b>	-	-	-	-	<b>25,000</b>	<b>25,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY21 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	25,000
July - Sep	
<b>Total</b>	<b>25,000</b>

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-17-003
<b>Project Name:</b>	Giles Rd. Traffic Flow Improvements

<b>Status:</b>	Planning
<b>Plan:</b>	1&6 Year Road
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	October FY19	<b>Funding Source 2:</b>	Debt Service Fund	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT17003	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Traffic projections indicate that by 2025 the intersections of Giles Road & Eastport Parkway and Giles Road and Southport Parkway will not be adequate to support anticipated traffic flows. This project will look at the the entire Giles Road corridor from 96th Street to the interstate and will make recommendations for traffic flow improvement options. This project was a higher priority when the multi-sports project was being considered, however by conducting the study and having a plan developed, improvements can be made as needed and as traffic flows and development dictate.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Roadway improvements will be necessary to facilitate good traffic flow as development and growth continue in this area. Maintaining good traffic flow will be a vital component of promoting the Southport area as a desireable location to visit and do business. This is Project No. 230 in the One and Six Year Road Plan.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design	19,887	260,000		200,000				460,000	479,887
ROW/Land Acquisition								-	-
Construction Costs						2,484,000	2,484,000	2,484,000	
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>19,887</b>	<b>260,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>2,484,000</b>	<b>2,944,000</b>	<b>2,963,887</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

**Photos:**

<b>FY20 Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	LIBR-22-001
<b>Project Name:</b>	Library Parking Lot Rehabilitation

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Building Improvement	<b>Funding Source 1:</b>	Lottery Transfer	<b>Contact:</b>	Public Works Director
<b>Month of Project Start:</b>	July FY22	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Public Buildings
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-LIBR22001	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Metropolitan Community College and the La Vista Public Library currently share a building that was built in 1997. In 2019 a large portion of the east parking to the north was torn out and replaced along with the drive connecting the east and west parking lots. The remaining portion of the west lot, as well as the south section of the east lot, also need to be replaced. This will be a joint project with Metro and the City's portion of these common area improvements is 42% of the total project.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will fix all of the remaining damaged panels at the shared parking lots of the La Vista Library and Metro Community College.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs						600,000		600,000	600,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	600,000	-	<b>600,000</b>	<b>600,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY24 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	600,000
<b>Total</b>	600,000

**Capital Improvement Program**  
**City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	LIBR-21-001
<b>Project Name:</b>	Library Roof Replacement

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Building Improvement	<b>Funding Source 1:</b>	Lottery Transfer	<b>Contact:</b>	Public Works Director
<b>Month of Project Start:</b>	May FY21	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Public Buildings
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-LIBR21001	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Metropolitan Community College and the La Vista Public Library currently share a building that was built in 1997. The flat roof and gutter system at the Library and MCC are at the end of their original design life. This project will rehab the roof with a new membrane and replace the gutter system. This will be a joint project with Metro and the City's portion of these common area improvements is 42% of the total project.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will prolong the life of the roof and the overall integrity of the facility.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs			100,000					100,000	100,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	<b>100,000</b>	-	-	-	-	<b>100,000</b>	<b>100,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY21 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	100,000
July - Sep	
<b>Total</b>	<b>100,000</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	PARK-22-001
<b>Project Name:</b>	Memorial Plaza

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Parks

<b>Project Type:</b>	Park Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	October FY22	<b>Funding Source 2:</b>	Grant	<b>Dept:</b>	Parks
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	16.71.0917.000-PARK22001	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The original Vision 84 plan identified the desire for a memorial plaza where people could go to reflect and honor friends and family members. During the work associated with the Civic Center Park interface design project, a recommendation was made that the area west of City Hall would be a more appropriate location for such a memorial. With the potential for an outdoor music venue adjacent to the park, the large amount of activity that will take place in the park, and the existing terrain, it was determined that a more serene, reverent setting would be better suited for this use. The funding included in FY22 is for initial design work and does not include construction costs. During the design process location will be discussed as well as the focus of the memorial, that is, would it be limited to honoring those who have served in the military or would there be an component where public safety members or others could be honored as well. Construction funding for this project has currently been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

For many years the City Council has discussed the need for the City to have a dedicated Memorial Plaza space for citizens. This project would bring the planning process for that project.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design				50,000				50,000	50,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	<b>50,000</b>	-	-	-	<b>50,000</b>	<b>50,000</b>

**Out Year Projections**
**Pending**

<b>Expenditures Pending Council Decision</b>	1,000,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY22 Spending Schedule</b>	
Oct - Dec	50,000
Jan - Mar	
Apr - June	
July - Sep	
<b>Total</b>	<b>50,000</b>

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	PARK-17-001
<b>Project Name:</b>	Mini Park Plan Improvements

<b>Status:</b>	In Progress
<b>Plan:</b>	Park & Rec Master
<b>Category:</b>	Parks

<b>Project Type:</b>	Park Improvement	<b>Funding Source 1:</b>	Lottery Transfer	<b>Contact:</b>	Recreation Director
<b>Month of Project Start:</b>	November FY18	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Parks
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-PARK17001	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The Park Planning Committee has identified consistent and improved signage in all of the City's parks as the priority project for use of the funds included in FY21 and FY22. Now that the City's branding project has been completed, a process can be undertaken to design appropriate signage for the City's parks. This design process would be part of an overall community wayfinding strategy. Once designs have been created and approved, costs can be identified and a strategy can be developed to begin erecting new signs in the parks.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

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 to ensure a safe, convenient, functional, and aesthetically pleasing environment. Funding is included in each year of the CIP in an effort to implement recommended park improvements at various locations. The Park Planning Committee makes recommendations each year for use of these funds.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs	30,241	50,000	50,000	50,000	50,000	50,000	50,000	300,000	330,241
Equipment/ Furnishings	41,845							-	41,845
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>72,086</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>	<b>372,086</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

**Photos:**

<b>FY20 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	47,932
Apr - June	2,068
July - Sep	-
<b>Total</b>	<b>50,000</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	CTHL-15-002
<b>Project Name:</b>	Municipal Campus Improvements

<b>Status:</b>	Planning
<b>Plan:</b>	N/A
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Building Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Ast. City Administrator
<b>Month of Project Start:</b>	December FY16	<b>Funding Source 2:</b>	Lottery Transfer	<b>Dept:</b>	Administration
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-CTHL15002	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Designed and built in the early 1990's, the combined City Hall and Community Center building is generally in good physical condition, but was simply not built to accommodate the growth the City has experienced. 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 work environment for current and future staff. An existing space needs study was updated in 2019 and subsequent design and construction recommendations were made. Similar conditions exist for the Recreation Department and Community Center. In addition, a community interest and opinion survey conducted in 2019 identified areas for facility improvements and interest in dedicated space for seniors. There is also a recommendation for a memorial plaza to be built on the municipal campus. The next step is to solicit an architectural firm to do design work and provide cost estimates. Funding is included in FY22 and FY23 for said design work.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The goal is to modernize, improve and maximize the overall space, flexibility, and aesthetics of the municipal campus as it is a component of the redevelopment plan.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study	12,147							-	12,147
Design				75,000	75,000			150,000	150,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>12,147</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>162,147</b>

**Out Year Projections**

<b>Expenditures Pending Council Decision</b>	<b>Pending Costs</b>
	6,000,000

<b>Operating Budget Impact</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance								-	-
Other								-	-
Staff (Salary, Benefits)								-	-
Utilities								-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Photos:**

<b>FY22 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	25,000
Apr - June	50,000
July - Sep	
<b>Total</b>	<b>75,000</b>

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	PARK-20-001
<b>Project Name:</b>	Thompson Creek Central Park Channel & Trail

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Parks

<b>Project Type:</b>	Trail Development	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	August FY20	<b>Funding Source 2:</b>	Grant	<b>Dept:</b>	Parks
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-PARK20001	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.
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.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This 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. The City's strategic plan includes a goal of expanding the hiking/biking trails throughout the City and this project is one that helps the City meet that goal and is eligible for a \$600-\$700k grant.
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<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design		64,000						64,000	64,000
ROW/Land Acquisition								-	-
Construction Costs			86,000	1,236,000				1,322,000	1,322,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>64,000</b>	<b>86,000</b>	<b>1,236,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,386,000</b>	<b>1,386,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

**Photos:**

<b>FY20 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	64,000
<b>Total</b>	<b>64,000</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	PARK-23-002
<b>Project Name:</b>	Thompson Creek West Edgewood

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Parks

<b>Project Type:</b>	Park Improvement	<b>Funding Source 1:</b>	Grant	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	April FY23	<b>Funding Source 2:</b>		<b>Dept:</b>	Parks
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-PARK23002	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project will create a trail connection between the current Keystone Trail at S. 69th Street and a future underpass on 84th Street. Public Works recently submitted for and was approved to receive Transportation Alternative Program (TAP) funding for this project.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project will construct a new trail from the terminus of the Keystone Trail on S. 69th Street to the future trail in Central Park at Edgewood Blvd. Once construction of the underpass at 84th Street is complete, this will allow for east/west pedestrian movements safely under 84th Street to the very east end of La Vista at the Sports Complex.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs					54,000	20,000	290,000	364,000	364,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	54,000	20,000	290,000	364,000	364,000

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY23 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	54,000
<b>Total</b>	54,000

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-21-005
<b>Project Name:</b>	Traffic Signal Battery Backup at Signalized Intersections

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Improvement	<b>Funding Source 1:</b>	Cash Reserve	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	June FY21	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT21005	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work. The City currently has nine signalized intersections without battery backup for the traffic signals. This project will install battery backup at those remaining intersections.
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**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The City's signalized intersections that do not have battery backup will go into flash mode with power surges or will go completely black when the power goes out. Typically power outages only last for a few hours and signals with battery backup will continue to function for up to 6 hours without power until the power is restored. The majority of the time this prevents Public Works staff from having to come in for overtime work to install temporary stop signs or reset traffic signals. These backups also provide an additional safety element for the traveling public.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings				56,000				56,000	56,000
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	<b>56,000</b>	-	-	-	<b>56,000</b>	<b>56,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY22 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	56,000
July - Sep	
<b>Total</b>	<b>56,000</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-23-004
<b>Project Name:</b>	Transportation Network Study

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Improvement	<b>Funding Source 1:</b>	Cash Reserve	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	February FY23	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT23004	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work. At the strategic planning session held in January, 2020, an action item was reviewed that states, "Provide transportation connections, accessibility and options within the City". This project proposes to use a transportation consultant to evaluate the current transportation network and make recommendations in terms of guidelines, standards and/or practices to enhance the transportation network.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project would allow Public Works, in collaboration with Community Development, to quantify, prioritize, and effectively carry out projects that will complete Goal 3.3 of the current Strategic Plan which is to "Provide a safe, efficient, and well-connected multimodal transportation system which contributes to a high quality of life."

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study							50,000	50,000	50,000
Design							-	-	-
ROW/Land Acquisition							-	-	-
Construction Costs							-	-	-
Equipment/ Furnishings							-	-	-
Vehicles							-	-	-
Other							-	-	-
Demolition							-	-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	50,000	50,000	50,000

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY25 Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-17-004
<b>Project Name:</b>	West Leg Summer Drive

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Construction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	City Engineer
<b>Month of Project Start:</b>	March FY20	<b>Funding Source 2:</b>	Sales Tax Revenue	<b>Dept:</b>	Streets
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-STRT17004	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former 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. 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 is slated to be converted into additional usable public space, potentially festival space. The City intends to construct a roadway into this area from 84th Street to provide access. The funding proposed in FY23 is for planning and design of the project and construction costs have been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

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 is slated to be converted into additional usable public space, potentially festival space. This project would provide an access from 84th Street to this new space.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design		8,000			250,000			258,000	258,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	8,000	-	-	250,000	-	-	258,000	258,000

**Out Year Projections**

Pending

<b>Expenditures Pending Council Decision</b>	2,000,000
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY20 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	4,120
July - Sep	3,880
<b>Total</b>	8,000

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	PARK-19-002
<b>Project Name:</b>	West Papio Trail Giles to Q

<b>Status:</b>	In Progress
<b>Plan:</b>	N/A
<b>Category:</b>	Parks

<b>Project Type:</b>	Trail Development	<b>Funding Source 1:</b>	Debt Service Fund	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	December FY19	<b>Funding Source 2:</b>	Debt Service Fund	<b>Dept:</b>	Parks
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-PARK19002	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project was an extension of the existing West Papio Trail from Giles Road to Q Street. The project was completed a couple of years ago and the City has been paying for its portion of the project (20%) in annual increments of \$250,000. Funding for the final payment is included in FY21. Other entities in this joint project were the Papio-Missouri River NRD and the City of Omaha.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The City's strategic plan includes a goal of expanding the hiking/biking trails throughout the City and this project is one that helps the City meet that goal and utilizes joint funding for a large portion of the project (80%).

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs	250,000	250,000	250,000					500,000	750,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>750,000</b>

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

**Photos:**

<b>FY20 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	250,000
<b>Total</b>	<b>250,000</b>



# Capital Improvement Program

## Unprogrammed Projects



## Unprogrammed Projects

Project Name:	Project Number:	Category:	Page #	FY21	FY22	FY23	FY24	FY25	Unprogrammed \$
66th St. Reconstruction	STRT-17-002	Streets	65	-	-	-	-	-	842,200
84th St. Corridor Streetscape	STRT-19-008	Streets	66	200,000	-	-	-	-	15,100,000
84th St. Underpass	STRT-17-005	Streets	67	-	-	200,000	-	-	6,500,000
City Centre Parking Structure #3	CMDV-20-001	Public Facilities	68	-	-	-	-	-	6,500,000
City Centre Plaza Space Improvements	PARK-23-001	Parks	69	-	-	-	-	-	3,000,000
City Park Parking Lot Improvements	PARK-19-003	Public Facilities	70	-	-	-	-	-	125,000
Civic Center Park Phase 3 Improvements	PARK-17-006	Parks	71	-	100,000	-	-	-	2,000,000
Concrete Panel Replacement	STRT-19-002	Streets	72	-	-	-	-	-	175,000
Harrison St. Bridge	STRT-13-006	Streets	73	-	-	-	-	-	121,000
Library Carpet	LIBR-24-001	Public Facilities	74	-	-	-	-	-	127,000
Library Exterior Upgrades	LIBR-19-002	Public Facilities	75	-	-	-	-	-	80,000
Memorial Plaza	PARK-22-001	Parks	76	-	50,000	-	-	-	1,000,000
Municipal Campus Improvements	CTHL-15-002	Public Facilities	77	-	75,000	75,000	-	-	6,000,000
Resurface 78th & Edgewood	STRT-23-001	Streets	78	-	-	-	-	-	900,000
Space Needs Study for Library	LIBR-23-001	Public Facilities	79	-	-	-	-	-	30,000
Sports Complex Light Rehab	SPRT-11-002	Public Facilities	80	-	-	-	-	-	85,000
Sports Complex Sidewalks	SPRT-20-001	Public Facilities	81	-	-	-	-	-	53,000
Storm Sewer Inlet Top Repair	STRT-19-001	Streets	82	-	-	-	-	-	150,000
Swimming Pool	PARK-20-002	Public Facilities	83	-	-	-	-	-	6,600,000
Swimming Pool Demolition	PARK-20-003	Public Facilities	84	-	-	-	-	-	300,000
West Leg Summer Drive	STRT-17-004	Streets	85	-	-	250,000	-	-	2,000,000
Zoning/Subdivision Regulations Update	CMDV-23-001	Other	86	-	-	-	-	-	150,000
<b>Grand Total</b>				<b>200,000</b>	<b>225,000</b>	<b>525,000</b>	<b>-</b>	<b>-</b>	<b>51,838,200</b>



**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-17-002
<b>Project Name:</b>	66th St. Reconstruction

<b>Status:</b>	Not Started
<b>Plan:</b>	1&6 Year Road
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Reconstruction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	City Engineer
<b>Month of Project Start:</b>		<b>Funding Source 2:</b>	Debt Service Fund	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT17002	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

This project would reconstruct 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street). The referenced sections are narrow two-lane roadways without curb and gutter in some areas and there is a desire to improve the intersection of Giles Road and 66th Street, as well as connect 66th Street across Giles Road to the south. This project has been in que for federal funding for several years, however delays in the availability of those funds have forced the City and Sarpy County to have discussions about the feasibility of moving this project forward without the use of federal funds, which would require the development of a new scope of work and execution of an interlocal agreement between La Vista and Sarpy County to move this project forward.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project would provide for a much improved 66th Street from Harrison Street to Giles Road, which runs through the City's sports complex and, as a result, sees a fairly high volume of traffic when fields are in use. This is currently a narrow two-lane roadway. The connection to Giles Road on the south would also be improved and a connection would be provided past Giles Road to the south fro 66th Street.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design		16						16	16
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	<b>16</b>	-	-	-	-	-	<b>16</b>	<b>16</b>

**Out Year Projections**
**Pending**

<b>Expenditures Pending Council Decision</b>	842,200
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY20 Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>
16
16

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-19-008
<b>Project Name:</b>	84th St. Corridor Streetscape

<b>Status:</b>	Planning
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Ast. City Administrator
<b>Month of Project Start:</b>	November FY19	<b>Funding Source 2:</b>	Sales Tax Revenue	<b>Dept:</b>	Streets
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-STRT19008	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The Vision 84 plan calls for “Unique streetscape enhancements along 84th Street” as one of the goals of the master plan. The conceptual design portion of this project has been completed and cost estimates provided. Construction documents are currently being prepared and a phasing plan for construction has been provided (see below). Improvements will include but are not limited to gateway walls, expanded sidewalks, pedestrian lighting, irrigation and landscaping improvements along the roadway and in the medians from Harrison Street to Giles Road. Funding included in FY21 is for additional design work on intersecting components such as the west leg roadway and the bridge/underpass. Construction funding has been moved to pending until a project prioritization decision can be made. Proposed phasing plan: Phase 1A - Connectivity and Infrastructure - \$2M; Phase 1B - Connectivity and Infrastructure - \$1.2M; Phase 2 - La Vista Identity - \$2.34M; Phase 3 - Planting the Corridor - \$2.79M; Phase 4 - Bridge-related Streetscape Improvements - \$2.9M; Phase 5 - Medians - \$1.76M; Phase 6 - Connecting to Neighborhoods - \$2M

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

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 which 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.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design	273,438	250,000	200,000					450,000	723,438
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>273,438</b>	<b>250,000</b>	<b>200,000</b>	-	-	-	-	<b>450,000</b>	<b>723,438</b>

**Out Year Projections**

Expenditures Pending Council Decision	Pending
	15,100,000

Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

**Photos:**

FY20 Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	50,000
July - Sep	200,000
<b>Total</b>	<b>250,000</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-17-005
<b>Project Name:</b>	84th St. Underpass

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	April FY20	<b>Funding Source 2:</b>	Sales Tax Revenue	<b>Dept:</b>	Streets
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-STRT17005	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former 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. 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 is slated to be converted into additional usable public space, potentially festival space. The City intends to construct said underpass. The funding proposed in FY23 is for planning and design of the project and does not include construction costs.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

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 is slated to be converted into additional usable public space, potentially festival space. This project would provide an access from Civic Center Park to the space west of 84th Street, connecting both sides of the City and providing pedestrian access to the park and the development from the west side of the City. Funding is included in FY23 for planning and design. Construction costs have been moved to pending.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design		10,000			200,000			210,000	210,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	10,000	-	-	200,000	-	-	210,000	210,000

**Out Year Projections**
**Pending**

<b>Expenditures Pending Council Decision</b>	6,500,000
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<b>Operating Budget Impact</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance								-	-
Other								-	-
Staff (Salary, Benefits)								-	-
Utilities								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

**Photos:**

<b>FY20 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	
Apr - June	7,648
July - Sep	2,352
<b>Total</b>	10,000

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	CMDV-20-001
<b>Project Name:</b>	City Centre Parking Structure #3

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Building Construction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	City Engineer
<b>Month of Project Start:</b>		<b>Funding Source 2:</b>	Debt Service Fund	<b>Dept:</b>	Community Development
<b>Fund:</b>	Off Street Parking	<b>GL Account Number:</b>	15.71.0917.000-CMDV20001	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.
As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre) on the former Brentwood Crossing property. The City has agreed to construct public infrastructure improvements in conjunction with this project. Public parking facilities are part of these improvements. A public parking district has been created to facilitate these projects. This project has currently been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

City Centre is expected to be La Vista's downtown hub for shopping, dining, and entertainment. Residential and office uses will also be a part of the development. Parking structures are necessary to provide adequate parking for the anticipated uses in this development. Parking Structure #3 is not anticipated to be designed or constructed in the immediate future, however upon buildout of the project, this additional parking will be needed.
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<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

<b>Out Year Projections</b>	Pending
<b>Expenditures Pending Council Decision</b>	6,500,000

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	PARK-23-001
<b>Project Name:</b>	City Centre Plaza Space Improvements

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Parks

<b>Project Type:</b>	Park Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Ast. City Administrator
<b>Month of Project Start:</b>		<b>Funding Source 2:</b>	Sales Tax Revenue	<b>Dept:</b>	Parks
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-STRT23001	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

A contract has been approved with RDG to design improvements and amenities for the public plaza spaces in City Centre as well as the eight acres of land west of 84th Street adjacent to Civic Centre Park. Until public engagement efforts have taken place and design work can be completed, this project is a place holder for anticipated improvements and it has currently been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Design and construction of welcoming, interactive public plaza spaces to facilitate and enhance the desired atmosphere in the City Centre development. Create usable public space on the existing eight acres of land to the west of Civic Centre Park.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

**Out Year Projections**
**Pending**

<b>Expenditures Pending Council Decision</b>	3,000,000
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

# Capital Improvement Program

## Capital Improvement Program City of La Vista, Nebraska

## FY21-FY22 Biennial Budget

Project Number:	PARK-19-003
Project Name:	City Park Parking Lot Improvements

Status:	Not Started
Plan:	N/A
Category:	Public Facilities

Project Type:	Parking Lot Impv	Funding Source 1:	Cash Reserve	Contact:	Public Works Dpty Direct
Month of Project Start:		Funding Source 2:	N/A	Dept:	Parks
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-PARK19003	Financing:	Cash

### Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The use of a dedicated field at City Park by the Papillion/La Vista High School girls softball team has created a significant increase in vehicular traffic at the park. The current parking lot is often filled to capacity and many cars are forced to park in the gravel at the south end of the park. The entrance off of 78th St. has also deteriorated significantly and needs to be replaced. This project would be done in two phases, the first phase would resurface the drive to the current parking lot, and the second phase would pave the gravel lot and add a retaining wall to the south. This project has currently been moved to pending.

### Justification and Desired Outcome:

Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

To ensure that players and visitors are able to safely park their vehicles when accessing the park, a new parking lot and retaining wall must be installed.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs		-						-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Out Year Projections

Pending

Expenditures Pending Council Decision	125,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

### Photos:

FY Spending Schedule
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	PARK-17-006
<b>Project Name:</b>	Civic Center Park Phase 3 Improvements

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Parks

<b>Project Type:</b>	Park Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	June FY20	<b>Funding Source 2:</b>	Sales Tax Revenue	<b>Dept:</b>	Parks
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-PARK17006	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. Phase 2 improvements have been completed. Funds are included in FY22 for planning and design of Phase 3 improvements which could include, but are not limited to, an expanded trail network, lighting, restroom/shelter facilities, a boat rental facility, and various public art. Public engagement efforts will be undertaken to obtain feedback on desired amenities, followed by design and construction. Construction funding for this project has currently been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The regional park concept for this area was created as an impetus for development along the 84th Street corridor and to provide a gathering place for the public to enjoy. Amenities to make the space safe and enjoyable are necessary to ensure a successful project.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design		41,000						41,000	41,000
ROW/Land Acquisition								-	-
Construction Costs				100,000				100,000	100,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	<b>41,000</b>	-	<b>100,000</b>	-	-	-	<b>141,000</b>	<b>141,000</b>

**Out Year Projections**
**Pending**

<b>Expenditures Pending Council Decision</b>	2,000,000
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<b>Operating Budget Impact</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance								-	-
Other								-	-
Staff (Salary, Benefits)								-	-
Utilities								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

**Photos:**

<b>FY20 Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>
41,000
41,000

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-19-002
<b>Project Name:</b>	Concrete Panel Replacement

<b>Status:</b>	Not Started
<b>Plan:</b>	1&6 Year Road
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Reconstruction	<b>Funding Source 1:</b>	Cash Reserve	<b>Contact:</b>	City Engineer
<b>Month of Project Start:</b>		<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STR19002	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.
Throughout the City concrete panels deteriorate at various times and locations. Replacement locations and priorities would be determined based on the information collected in the pavement assessment study. Specific projects will be schedule and submitted as needed. At this time this project is intended as a placeholder and it is currently in pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project is for ongoing replacement at various locations throughout the City to keep roads in a structurally sound condition.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

**Out Year Projections**

Pending

<b>Expenditures Pending Council Decision</b>	175,000
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-13-006
<b>Project Name:</b>	Harrison St. Bridge

<b>Status:</b>	Not Started
<b>Plan:</b>	1&6 Year Road
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Reconstruction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Director
<b>Month of Project Start:</b>		<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT13006	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The 92nd and Harrison Street bridge needs repairs that go beyond routine maintenance. This project would reconstruct the bridge deck, approach slabs, and pillars. The project would be completed jointly with the City of Omaha, the project's lead agent. The amount shown is La Vista's share of the project. This project has currently been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Harrison Street is a major arterial in use throughout the day. To ensure bridge integrity, it should be reconstructed.

Project No. 202 in the One and Six Year Road Plan.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

**Out Year Projections**
**Pending**

<b>Expenditures Pending Council Decision</b>	121,000
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	LIBR-24-001
<b>Project Name:</b>	Library Carpet

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Building Improvement	<b>Funding Source 1:</b>	Lottery Transfer	<b>Contact:</b>	Public Works Director
<b>Month of Project Start:</b>		<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Public Buildings
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-LIBR24001	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work. The Library was constructed in 1997 and the carpet has never been replaced. It is starting show signs of wear and tear and is due for replacement. This project has currently been moved to pending.
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**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The desire is to keep the Library facility aesthetically pleasing and functionally safe.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

**Out Year Projections**

Pending

<b>Expenditures Pending Council Decision</b>	127,000
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	LIBR-19-002
<b>Project Name:</b>	Library Exterior Upgrades

<b>Status:</b>	On Hold
<b>Plan:</b>	N/A
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Building Improvement	<b>Funding Source 1:</b>	Lottery Transfer	<b>Contact:</b>	Building Technician
<b>Month of Project Start:</b>	March FY20	<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Public Buildings
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-LIBR19002	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Metropolitan Community College and the La Vista Public Library currently share a building that was built in 1997. This project was intended to replace the original roof on the facility and resurface the original parking lot. Some roof repairs have been completed and some of the parking lot improvements have also been done. Two new projects have been created to complete these projects. The funding for additional roof work associated with the dome portion of the building has been moved to pending as Metro has taken this work out of their building maintenance plan. Less extensive repairs were completed and seem to have addressed concerns. These building maintenance projects were shared with Metro and the City's portion of these common area improvements was 42% of the total project.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project was preventative maintenance and ensures the integrity of the building and will maintain the parking lot in a presentable condition.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs		295,000						295,000	295,000
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	<b>295,000</b>	-	-	-	-	-	<b>295,000</b>	<b>295,000</b>

**Out Year Projections**
**Pending**

<b>Expenditures Pending Council Decision</b>	80,000
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY20 Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>
295,000
295,000

**Capital Improvement Program**  
**City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	PARK-22-001
<b>Project Name:</b>	Memorial Plaza

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Parks

<b>Project Type:</b>	Park Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>	October FY22	<b>Funding Source 2:</b>	Grant	<b>Dept:</b>	Parks
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	16.71.0917.000-PARK22001	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The original Vision 84 plan identified the desire for a memorial plaza where people could go to reflect and honor friends and family members. During the work associated with the Civic Center Park interface design project, a recommendation was made that the area west of City Hall would be a more appropriate location for such a memorial. With the potential for an outdoor music venue adjacent to the park, the large amount of activity that will take place in the park, and the existing terrain, it was determined that a more serene, reverent setting would be better suited for this use. The funding included in FY22 is for initial design work and does not include construction costs. During the design process location will be discussed as well as the focus of the memorial, that is, would it be limited to honoring those who have served in the military or would there be an component where public safety members or others could be honored as well. Construction funding for this project has currently been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

For many years the City Council has discussed the need for the City to have a dedicated Memorial Plaza space for citizens. This project would bring the planning process for that project.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design				50,000				50,000	50,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	<b>50,000</b>	-	-	-	<b>50,000</b>	<b>50,000</b>

**Out Year Projections**

Pending

Expenditures Pending Council Decision	1,000,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY22 Spending Schedule</b>	
Oct - Dec	50,000
Jan - Mar	
Apr - June	
July - Sep	
<b>Total</b>	<b>50,000</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	CTHL-15-002
<b>Project Name:</b>	Municipal Campus Improvements

<b>Status:</b>	Planning
<b>Plan:</b>	N/A
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Building Improvement	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Ast. City Administrator
<b>Month of Project Start:</b>	December FY16	<b>Funding Source 2:</b>	Lottery Transfer	<b>Dept:</b>	Administration
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-CTHL15002	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

Designed and built in the early 1990's, the combined City Hall and Community Center building is generally in good physical condition, but was simply not built to accommodate the growth the City has experienced. 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 work environment for current and future staff. An existing space needs study was updated in 2019 and subsequent design and construction recommendations were made. Similar conditions exist for the Recreation Department and Community Center. In addition, a community interest and opinion survey conducted in 2019 identified areas for facility improvements and interest in dedicated space for seniors. There is also a recommendation for a memorial plaza to be built on the municipal campus. The next step is to solicit an architectural firm to do design work and provide cost estimates. Funding is included in FY22 and FY23 for said design work.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The goal is to modernize, improve and maximize the overall space, flexibility, and aesthetics of the municipal campus as it is a component of the redevelopment plan.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study	12,147							-	12,147
Design				75,000	75,000			150,000	150,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>12,147</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>162,147</b>

**Out Year Projections**

<b>Expenditures Pending Council Decision</b>	<b>Pending Costs</b>
	6,000,000

<b>Operating Budget Impact</b>		<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance								-	-
Other								-	-
Staff (Salary, Benefits)								-	-
Utilities								-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Photos:**

<b>FY22 Spending Schedule</b>	
Oct - Dec	
Jan - Mar	25,000
Apr - June	50,000
July - Sep	
<b>Total</b>	<b>75,000</b>

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-23-001
<b>Project Name:</b>	Resurface 78th & Edgewood

<b>Status:</b>	Not Started
<b>Plan:</b>	1&6 Year Road
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Reconstruction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>		<b>Funding Source 2:</b>	Debt Service Fund	<b>Dept:</b>	Streets
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-STRT23001	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.
This project would resurface Edgewood Blvd. from Parkview Blvd. to Giles Road, and 78th Street from Harrison Street to Parkview Blvd. Once the data collected from the pavement assessment study is analyzed, this project will be prioritized and scheduled. It has currently been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Resurfacing of roadways at various locations is ongoing to keep roads in a structurally sound condition.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Projected Forecast</b>	<b>All Years Forecast</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

**Out Year Projections**

Pending

<b>Expenditures Pending Council Decision</b>	900,000
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Projected Forecast</b>	<b>All Years Forecast</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	LIBR-23-001
<b>Project Name:</b>	Space Needs Study for Library

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Building Improvement	<b>Funding Source 1:</b>	Lottery Transfer	<b>Contact:</b>	Ast. City Administrator
<b>Month of Project Start:</b>		<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Public Buildings
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-LIBR23001	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The library was constructed in 1997 and since that time staffing numbers have increased and the need for additional work areas is at a critical point. Multiple staff members currently share workspace and these "work arounds" have been utilized for several years as temporary fixes. The library is now at a turning point with an additional full-time staff member and part-time employees who do not have adequate work space. Additionally, the types of program offerings and the technology utilized has changed considerably since 1997. A space needs study will ensure the building is being utilized in the best possible way for the public and that adequate, functional workspace will be provided for staff. This project has currently been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The overall goal is to provide adequate, functional space for the public to enjoy the facility and for the library staff to have appropriate work areas to accomplish tasks efficiently and effectively. The first step to achieving this goal is to conduct a study of the existing space and make a determination regarding what is needed. A plan can then be developed for implementing the necessary changes/additions.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

**Out Year Projections**
**Pending**

<b>Expenditures Pending Council Decision</b>	30,000
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

# Capital Improvement Program

## Capital Improvement Program City of La Vista, Nebraska

## FY21-FY22 Biennial Budget

Project Number:	SPRT-11-002
Project Name:	Sports Complex Light Rehab

Status:	Not Started
Plan:	N/A
Category:	Public Facilities

Project Type:	Park Improvement	Funding Source 1:	Lottery Transfer	Contact:	Public Works Director
Month of Project Start:		Funding Source 2:	N/A	Dept:	Parks
Fund:	Capital Improvement	GL Account Number:	05.71.0917.000-SPRT11002	Financing:	Cash

### Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.
The existing lighting fixtures and mountings at the Sports Complex 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. This project would replace the ball field lighting, mounting, ballasts, and fusing on field #1 at the Sports Complex. This project has currently been moved to pending.

### Justification and Desired Outcome:

Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

New light fixtures will provide for greater employee safety and more energy efficient operation.

Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings		-						-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

### Out Year Projections

Pending

Expenditures Pending Council Decision	85,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

### Photos:

FY Spending Schedule
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	SPRT-20-001
<b>Project Name:</b>	Sports Complex Sidewalks

<b>Status:</b>	Not Started
<b>Plan:</b>	N/A
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Park Improvement	<b>Funding Source 1:</b>	Lottery Transfer	<b>Contact:</b>	Public Works Director
<b>Month of Project Start:</b>		<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Parks
<b>Fund:</b>	Capital Improvement	<b>GL Account Number:</b>	05.71.0917.000-SPRT20001	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.
Currently there are many spectators who frequent the Soccer Complex who have difficulty traversing the grassy areas. This project will install sidewalks from the parking lot to the soccer fields. This project has currently been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

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.
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<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

<b>Out Year Projections</b>	<b>Pending</b>
<b>Expenditures Pending Council Decision</b>	53,000

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

# Capital Improvement Program

## Capital Improvement Program City of La Vista, Nebraska

## FY21-FY22 Biennial Budget

Project Number:	STRT-19-001
Project Name:	Storm Sewer Inlet Top Repair

Status:	Not Started
Plan:	1&6 Year Road
Category:	Streets

Project Type:	Street Reconstruction	Funding Source 1:	Cash Reserve	Contact:	City Engineer
Month of Project Start:		Funding Source 2:	N/A	Dept:	Streets
Fund:	Capital Improvement	GL Account Number:	05.71.0918.000-STRT19001	Financing:	Bond

### Project Description and Scope Summary:

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.
There are damaged and deteriorated storm inlet tops on 72nd Street and 96th Street, from Giles Road to Harrison Street. This project has currently been moved to pending.

### Justification and Desired Outcome:

Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

Replacing the inlet tops will enhance the street appearance and ensure the water drains into the sewer and not into the street. This is project No. 229 in the One and Six Year Road Plan
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Capital Expenditures	Prior Years Actuals	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs		-						-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

### Out Year Projections

Pending

Expenditures Pending Council Decision	150,000
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Operating Budget Impact	FY20	FY21	FY22	FY23	FY24	FY25	Current + 5 Year Forecast	Total Project Cost
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

### Photos:

FY Spending Schedule	
Oct - Dec	
Jan - Mar	
Apr - June	
July - Sep	
<b>Total</b>	-

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	PARK-20-002
<b>Project Name:</b>	Swimming Pool

<b>Status:</b>	Planning
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Building Construction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	Recreation Director
<b>Month of Project Start:</b>	September FY19	<b>Funding Source 2:</b>	Lottery Transfer	<b>Dept:</b>	Parks
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-PARK20002	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The current swimming pool is 60 years old and has reached the end of its useful life. It requires significant maintenance each year in order to get the pool operational for the season and replacement parts are often unavailable and must be manufactured. Additionally, the Civic Center Park Master plan calls for the park to connect to the west side of 84th Street via an underpass, which would be located directly adjacent to the existing pool site. In order to facilitate the underpass connection and utilize the space west of 84th Street it is necessary to demolish the existing pool and construct a new one in a different location. This project has currently been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

The goal of this project is to continue to provide a functional municipal pool to our citizens and accommodate the connection between Civic Center Park and the west side of the City. Preliminary design work has been substantially completed on a new pool and public meetings have been held to receive input regarding the design and potential location of a new pool.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study	1,388							-	1,388
Design		48,000						48,000	48,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	<b>1,388</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,000</b>	<b>49,388</b>

**Out Year Projections**
**Pending**

<b>Expenditures Pending Council Decision</b>	6,600,000
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	<b>-</b>	<b>-</b>						

**Photos:**

<b>FY20 Spending Schedule</b>	
Oct - Dec	24,218
Jan - Mar	9,438
Apr - June	
July - Sep	14,344
<b>Total</b>	<b>48,000</b>

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	PARK-20-003
<b>Project Name:</b>	Swimming Pool Demolition

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Public Facilities

<b>Project Type:</b>	Other	<b>Funding Source 1:</b>	Sales Tax Revenue	<b>Contact:</b>	Public Works Dpty Direct
<b>Month of Project Start:</b>		<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Parks
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0918.000-PARK20002	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.
As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre) on the former Brentwood Crossing property. In conjunction with the plan, the City has begun a project to convert the former La Vista Falls Golf Course into a regional park. The Civic Center Park Master plan calls for the park to connect to the west side of 84th Street via an underpass, which would be located directly adjacent to the existing pool site. In order to facilitate the underpass connection and utilize the space west of 84th Street it is necessary to demolish the existing pool and construct a new one in a different location. This project has currently been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

This project would be done subsequent to construction of a new swimming pool.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

**Out Year Projections**

Pending

<b>Expenditures Pending Council Decision</b>	300,000
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program**  
**City of La Vista, Nebraska**
**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	STRT-17-004
<b>Project Name:</b>	West Leg Summer Drive

<b>Status:</b>	Not Started
<b>Plan:</b>	Corridor 84
<b>Category:</b>	Streets

<b>Project Type:</b>	Street Construction	<b>Funding Source 1:</b>	Bond Proceeds	<b>Contact:</b>	City Engineer
<b>Month of Project Start:</b>	March FY20	<b>Funding Source 2:</b>	Sales Tax Revenue	<b>Dept:</b>	Streets
<b>Fund:</b>	Redevelopment	<b>GL Account Number:</b>	16.71.0917.000-STRT17004	<b>Financing:</b>	Bond

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed use project (City Centre), on the former 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. 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 is slated to be converted into additional usable public space, potentially festival space. The City intends to construct a roadway into this area from 84th Street to provide access. The funding proposed in FY23 is for planning and design of the project and construction costs have been moved to pending.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

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 is slated to be converted into additional usable public space, potentially festival space. This project would provide an access from 84th Street to this new space.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design		8,000			250,000			258,000	258,000
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	<b>8,000</b>	-	-	<b>250,000</b>	-	-	<b>258,000</b>	<b>258,000</b>

**Out Year Projections**
**Pending**

<b>Expenditures Pending Council Decision</b>	2,000,000
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<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY20 Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>

**Capital Improvement Program  
City of La Vista, Nebraska**

**FY21-FY22 Biennial Budget**

<b>Project Number:</b>	CMDV-23-001
<b>Project Name:</b>	Zoning/Subdivision Regulations Update

<b>Project Type:</b>	Other	<b>Funding Source 1:</b>	General Fund	<b>Contact:</b>	Community Dev Director
<b>Month of Project Start:</b>		<b>Funding Source 2:</b>	N/A	<b>Dept:</b>	Community Development
<b>Fund:</b>	General	<b>GL Account Number:</b>	05.71.0917.000-CMDV23001	<b>Financing:</b>	Cash

**Project Description and Scope Summary:**

Describe the current state of the infrastructure or equipment, the circumstances leading to this request, and the proposed scope of work.

The City's new Comprehensive Plan was adopted in 2019. The Zoning and Subdivision Regulations are two of the primary tools utilized to implement the City's vision established within the Comprehensive Plan. These regulations have had many minor updates over time but have not been fully updated for many years. Some areas are very antiquated due to continuous changing technologies and businesses of today. This project proposes to hire a consultant to completely rewrite the City's Zoning and Subdivision Regulations and possibly put them into a Unified Development Ordinance containing all development oriented regulations. The project could include an Internet-based document editing and presentation to author, display, codify, and manage in-house all aspects of the City Codes, and specifically, the zoning and land development regulations and design guidelines. (system such as enCodePlus) The operating budget impact expenses are an estimate of the ongoing licensing for maintenance, management, etc. of the on-line interactive system.

**Justification and Desired Outcome:** Explain the necessity of the project and identify quantifiable and non-quantifiable benefits

As stated above, it has been many years since the City's development regulations have been updated. This project would bring these regulations into today's standards as well as looking to the future. They will address new uses that have resulted from new technologies, new planning and zoning techniques, policies and procedures, and will be easier to read and understand by the development community and the general public. The updated regulations will be written to assist the City in reaching its vision for the future of the community in accordance with the Comprehensive Plan. Once completed, the regulations could be used in an internet-based, interactive system to make it much easier to access, follow and understand. This system will also make future amendments easier to manage and implement. This project aligns with the department's goal of making our development process user-friendly and efficient to promote and manage future growth.

<b>Capital Expenditures</b>	<b>Prior Years Actuals</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Planning/Study								-	-
Design								-	-
ROW/Land Acquisition								-	-
Construction Costs								-	-
Equipment/ Furnishings								-	-
Vehicles								-	-
Other								-	-
Demolition								-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-	-

**Out Year Projections**

<b>Expenditures Pending Council Decision</b>	<b>Pending</b>
	150,000

<b>Operating Budget Impact</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>Current + 5 Year Forecast</b>	<b>Total Project Cost</b>
Maintenance							-	-
Other							-	-
Staff (Salary, Benefits)							-	-
Utilities							-	-
<b>Total Estimated Cost</b>	-	-	-	-	-	-	-	-

**Photos:**

<b>FY Spending Schedule</b>
Oct - Dec
Jan - Mar
Apr - June
July - Sep
<b>Total</b>