

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
JUNE 15, 2021 AGENDA**

Subject:	Type:	Submitted By:
ADOPTION OF THE 2022-2026 CAPITAL IMPROVEMENT PROGRAM (CIP)	◆ RESOLUTION ORDINANCE RECEIVE/FILE	RACHEL CARL ASSISTANT TO THE CITY ADMINISTRATOR

SYNOPSIS

A public hearing has been scheduled and a resolution has been prepared to approve the 2022-2026 Capital Improvement Program (CIP).

FISCAL IMPACT

Capital Improvement Projects recommended for funding in FY22 will be incorporated into the mid-biennium budget amendment.

RECOMMENDATION

Approval.

BACKGROUND

The Capital Improvement Program (CIP) for years 2022-2026 identifies funding for the City's critical infrastructure projects in the amount of \$25.6 million for FY22. Over the course of five years (FY22 – FY26), the City anticipates investing a total of \$48 million in public improvements. The recommended project for FY22 will be incorporated into the mid-biennium budget amendment.

Over the next five years, \$16.7 million has been programmed for Streets; \$5.8 million for Sewer; \$11.4 million for Parks; and \$14.2 for public facilities. Approximately 63% of the projects are associated with the City's strategic priority related to redevelopment of the 84th Street corridor.

The five-year CIP plan also contains a comprehensive list of unprogrammed projects totaling \$52.3 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.

As required by State Statute, the Planning Commission held a public hearing on May 20, 2021 and voted unanimously to recommend to the City Council that the 2022-2026 CIP be approved.

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, APPROVING THE 2022-2026 CAPITAL IMPROVEMENT PROGRAM (CIP) FOR INFRASTRUCTURE AND OTHER CAPITAL IMPROVEMENTS FOR THE CITY OF LA VISTA.

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

WHEREAS, the La Vista Planning Commission has reviewed the 2022-2026 Capital Improvement Program (CIP) for the City of La Vista and recommends to Council approval of the Plan; and

WHEREAS, the Mayor and City Council of the City of La Vista, Nebraska held a public hearing on the City of La Vista's 2022-2026 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista; and

WHEREAS, the citizens of the City of La Vista have therefore had an opportunity to comment on the 2022-2026 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the La Vista City Council;

NOW THEREFORE, BE IT RESOLVED, by the Mayor and City Council of the City of La Vista, Nebraska that the 2022-2026 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the Mayor and City Council of the City of La Vista be, and the same hereby is, accepted and approved.

PASSED AND APPROVED THIS 15TH DAY OF JUNE 2021.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Buethe, CMC
City Clerk

CAPITAL IMPROVEMENT PROGRAM (CIP)

FIVE YEAR PLAN
FY22 - FY26

City of La Vista, Nebraska
Capital Improvement Program

Summary of Recommended Program
FY22 - FY26

Project Name:	Project Number:	Category:	FY22	FY23	FY24	FY25	FY26	Forecast
72nd St. Storm Sewer Reroute	SEWR-22-001	Sewer	50,000	-	-	-	-	50,000
73rd Avenue Culvert Rehabilitation	STRT-23-006	Streets	-	250,000	-	-	-	250,000
120th and Giles Drainage Improvements	STRT-16-002	Streets	300,000	-	-	-	-	300,000
Annual Street Resurfacing	STRT-20-001	Streets	500,000	500,000	500,000	500,000	500,000	2,500,000
Applewood Creek Trail	PARK-19-001	Parks	600,000	-	-	-	-	600,000
Asset Management Plan	ITEC-22-001	IT	110,000	50,000	-	-	-	160,000
Bicycle & Pedestrian Plan (MAPA Grant)	CMDV-23-002	Other	-	60,000	-	-	-	60,000
Big Papio Sewer Siphon Replacement	SEWR-23-001	Sewer	-	-	100,000	350,000	-	450,000
Bridge Deck Maintenance	STRT-23-002	Streets	-	-	900,000	-	-	900,000
Business Continuity Plan	ITEC-22-002	IT	50,000	-	-	-	-	50,000
Central Park Access Road - Park View	STRT-21-002	Streets	200,000	1,050,000	-	-	-	1,250,000
Central Park Interface Improvements	PARK-18-001	Parks	6,750,000	2,000,000	-	-	-	8,750,000
Central Park Phase 3 Improvements	PARK-17-006	Parks	100,000	-	-	-	-	100,000
Cimarron Woods Aux Culvert - Design Only	STRT-22-004	Streets	50,000	-	-	-	-	50,000
City Centre Parking Structure #2	CMDV-18-002	Public Facilities	9,000,000	3,000,000	-	-	-	12,000,000
City Parking Lot Poles - Southport	STRT-24-002	Streets	-	-	-	60,000	-	60,000
City Public Wi-Fi Network	ITEC-22-003	IT	15,000	-	-	-	-	15,000
Corridor 84 Streetscape - Phases 1A & 1B	STRT-19-008	Streets	-	2,000,000	1,200,000	-	-	3,200,000
Corridor 84 Streetscape - Phases 1C (Underpass)	STRT-17-005	Streets	-	1,000,000	2,715,000	-	-	3,715,000
Data Governance	ITEC-25001	IT	-	-	-	78,000	-	78,000
Dog Park	PARK-22-002	Parks	50,000	-	-	-	-	50,000
East LV Sewer & Pavement Rehabilitation	SEWR-13-001	Sewer	5,300,000	-	-	-	-	5,300,000
Expand Existing Applications	ITEC-22-004	IT	20,000	-	-	-	-	20,000
Formalize Technology Training	ITEC-24-001	IT	-	-	48,000	-	-	48,000
Giles Rd. Traffic Flow Improvements	STRT-17-003	Streets	200,000	-	-	2,484,000	-	2,684,000
Giles Road Pavement Rehabilitation	STRT-23-009	Streets	-	750,000	-	-	-	750,000
Hell Creek Rehab - Olive Street	STRT-24-003	Streets	-	-	250,000	-	-	250,000
Holiday Lights	ADMN-22-002	Other	100,000	100,000	100,000	100,000	100,000	500,000
Land Use Plan Update	CMDV-22-001	Other	40,000	-	-	-	-	40,000
Library Parking Lot Rehabilitation	LIBR-22-001	Public Facilities	-	600,000	-	-	-	600,000
Memorial Plaza - Design	PARK-22-001	Parks	50,000	-	-	-	-	50,000
Mini Park Plan Improvements	PARK-17-001	Parks	50,000	50,000	50,000	50,000	50,000	250,000
Mobile Device Connectivity Strategy	ITEC-22-005	IT	30,000	30,000	-	-	-	60,000
Municipal Campus Improvements - Design	CTHL-15-002	Public Facilities	150,000	-	-	-	-	150,000
Storm Sewer Inlet Top Repair	STRT-19-001	Streets	-	150,000	-	-	-	150,000
Thompson Creek - 72nd to Edgewood Trail	PARK-23-002	Parks	-	54,000	20,000	290,000	-	364,000
Thompson Creek Central Park Channel & Trail	PARK-20-001	Parks	1,236,000	-	-	-	-	1,236,000
Traffic Signal Battery Backup at Signalized Intersecti	STRT-21-005	Streets	56,000	-	-	-	-	56,000
Training Documentation Software	ITEC-25-002	IT	-	-	-	20,000	-	20,000
Transportation Network Study	STRT-23-004	Streets	-	-	-	50,000	-	50,000
Upgrade Conference Rooms	ITEC-23-001	IT	-	90,000	-	-	-	90,000
Wayfinding Implementation	ADMN-22-001	Public Facilities	50,000	50,000	50,000	-	-	150,000
West Papio Creek Stabilization (OPW Siphon)	STRT-22-006	Streets	500,000	-	-	-	-	500,000
Zoning/Subdivision Regulations Update	CMDV-23-001	Other	-	150,000	-	-	-	150,000
			25,557,000	11,934,000	5,933,000	3,982,000	650,000	48,056,000

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

**Summary of Unprogrammed Projects
FY22 - FY26**

Unprogrammed Project Name:	Project Number:	Category:	FY22	FY23	FY24	FY25	FY26	Unprogrammed \$
66th St. Reconstruction	STRT-17-002	Streets	-	-	-	-	-	842,200
Central Park Phase 3 Improvements	PARK-17-006	Parks	-	-	-	-	-	2,000,000
Central Park West Improvements		Parks	-	-	-	-	-	4,000,000
City Centre Parking Structure #3	CMDV-20-001	Public Facilities	-	-	-	-	-	15,000,000
City Centre Plaza Space Improvements	PARK-23-001	Parks	-	-	-	-	-	3,000,000
City Park Parking Lot Improvements	PARK-19-003	Public Facilities	-	-	-	-	-	125,000
Concrete Panel Replacement	STRT-19-002	Streets	-	-	-	-	-	175,000
Corridor 84 Streetscape - Phases 2-5	STRT-19-008	Streets	-	-	-	-	-	10,653,000
Harrison St. Bridge	STRT-13-006	Streets	-	-	-	-	-	121,000
Library Carpet	LIBR-24-001	Public Facilities	-	-	-	-	-	127,000
Library Exterior Upgrades	LIBR-19-002	Public Facilities	-	-	-	-	-	80,000
Memorial Plaza - Construction	PARK-22-001	Parks	-	-	-	-	-	1,000,000
Municipal Campus Improvements - Construction	CTHL-15-002	Public Facilities	-	-	-	-	-	6,000,000
Portal Road/6th St./Cornhusker		Streets	-	-	-	-	-	1,117,010
Resurface 78th & Edgewood	STRT-23-001	Streets	-	-	-	-	-	900,000
Space Needs Study for Library	LIBR-23-001	Public Facilities	-	-	-	-	-	30,000
Sports Complex Light Rehab	SPRT-11-002	Public Facilities	-	-	-	-	-	85,000
Sports Complex Sidewalks	SPRT-20-001	Public Facilities	-	-	-	-	-	53,000
Swimming Pool	PARK-20-002	Public Facilities	-	-	-	-	-	6,700,000
Swimming Pool Demolition	PARK-20-003	Public Facilities	-	-	-	-	-	300,000
			-	-	-	-	-	52,308,210

City of La Vista, Nebraska
Capital Improvement Program
FY22 - FY26

84th Street Redevelopment

Recommended Projects by Year

● Updated Item

CIP Project Name:	FY22	FY23	FY24	FY25	FY26	Forecast
Central Park Access Roads - Park View to Edgewood	200,000	1,050,000	-	-	-	1,250,000
Central Park Interface Improvements	6,750,000	2,000,000	-	-	-	8,750,000
Central Park Phase 3 Improvements	100,000	-	-	-	-	100,000
City Centre Parking Structure #2	9,000,000	3,000,000	-	-	-	12,000,000
● Corridor 84 Streetscape - Phases 1A & 1B	-	2,000,000	1,200,000	-	-	3,200,000
● Corridor 84 Streetscape - Phase 1C (Underpass)	-	1,000,000	2,715,000	-	-	3,715,000
Thompson Creek Central Park Channel & Trail	1,236,000	-	-	-	-	1,236,000
Grand Total	17,286,000	9,050,000	3,915,000	-	-	30,251,000

Updates - 84th Street Redevelopment

Corridor 84 Streetscape - Phases 1A & 1B	Name Updated - \$200,000 reallocated to FY23
Corridor 84 Streetscape - Phase 1C (Underpass)	Name Updated (Formerly 84th St. Underpass - Construction); cost estimates updated

City of La Vista, Nebraska
Capital Improvement Program
FY22 - FY26

Public Facilities & Other

Recommended Projects by Year

■ New Item

CIP Project Name:	Category:	FY22	FY23	FY24	FY25	FY26	Forecast
■ Asset Management Plan	IT	110,000	50,000	-	-	-	160,000
■ Bicycle & Pedestrian Plan (MAPA Grant)	Other	-	60,000	-	-	-	60,000
■ Business Continuity Plan	IT	50,000	-	-	-	-	50,000
■ City Public Wi-Fi Network	IT	15,000	-	-	-	-	15,000
■ Data Governance	IT	-	-	-	78,000	-	78,000
■ Expand Existing Applications	IT	20,000	-	-	-	-	20,000
■ Formalize Technology Training	IT	-	-	48,000	-	-	48,000
■ Holiday Lights	Other	100,000	100,000	100,000	100,000	100,000	500,000
■ Land Use Plan Update	Other	40,000	-	-	-	-	40,000
Library Parking Lot Rehabilitation	Public Facilities	-	600,000	-	-	-	600,000
Memorial Plaza - Design	Parks	50,000	-	-	-	-	50,000
■ Mobile Device Connectivity Strategy	IT	30,000	30,000	-	-	-	60,000
Municipal Campus Improvements - Design	Public Facilities	150,000	-	-	-	-	150,000
■ Training Documentation Software	IT	-	-	-	20,000	-	20,000
■ Upgrade Conference Rooms	IT	-	90,000	-	-	-	90,000
■ Wayfinding Implementation	Public Facilities	50,000	50,000	50,000	-	-	150,000
Zoning/Subdivision Regulations Update	Other	-	150,000	-	-	-	150,000
Grand Total		615,000	1,130,000	198,000	198,000	100,000	2,241,000

City of La Vista, Nebraska
Capital Improvement Program
FY22 - FY26

Parks

Recommended Projects by Year

■ New Item

CIP Project Name:	FY22	FY23	FY24	FY25	FY26	Forecast
Applewood Creek Trail	600,000	-	-	-	-	600,000
■ Dog Park	50,000	-	-	-	-	50,000
Mini Park Plan Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Thompson Creek - 72nd to Edgewood Trail	-	54,000	20,000	290,000	-	364,000
Grand Total	700,000	104,000	70,000	340,000	50,000	1,264,000

City of La Vista, Nebraska
Capital Improvement Program
FY22 - FY26

Sewer

Recommended Projects by Year

CIP Project Name:	FY22	FY23	FY24	FY25	FY26	Forecast
Big Papio Sewer Siphon Replacement	-	-	100,000	350,000	-	450,000
East LV Sewer & Pavement Rehabilitation	5,300,000	-	-	-	-	5,300,000
Grand Total	5,300,000	-	100,000	350,000	-	5,750,000

City of La Vista, Nebraska
Capital Improvement Program
FY22 - FY26

Streets

● Updated Item

Recommended Projects by Year

CIP Project Name:	FY22	FY23	FY24	FY25	FY26	Forecast
72nd St. Storm Sewer Reroute	50,000	-	-	-	-	50,000
■ 73rd Avenue Culvert Rehabilitation	-	250,000	-	-	-	250,000
● ■ 120th and Giles Drainage Improvements	300,000	-	-	-	-	300,000
Annual Street Resurfacing	500,000	500,000	500,000	500,000	500,000	2,500,000
Bridge Deck Maintenance	-	-	900,000	-	-	900,000
■ Cimarron Woods Aux Culvert - Design Only	50,000	-	-	-	-	50,000
City Parking Lot Poles - Southport	-	-	-	60,000	-	60,000
Giles Rd. Traffic Flow Improvements	200,000	-	-	2,484,000	-	2,684,000
■ Giles Road Pavement Rehabilitation	-	750,000	-	-	-	750,000
■ Hell Creek Rehab - Olive Street	-	-	250,000	-	-	250,000
Storm Sewer Inlet Top Repair	-	150,000	-	-	-	150,000
Traffic Signal Battery Backup at Signalized Intersectio	56,000	-	-	-	-	56,000
Transportation Network Study	-	-	-	50,000	-	50,000
■ West Papio Creek Stabilization (OPW Siphon)	500,000	-	-	-	-	500,000
Grand Total	1,656,000	1,650,000	1,650,000	3,094,000	500,000	8,550,000

Updates - Streets

120th and Giles Drainage Improvements

Formerly City Parking Lot Service Road

Project Detail Sheets

Capital Improvement Program

2022-2026

Project Detail



Project Title	73rd Avenue Culvert Rehabilitation	Project Year	
Project Type	Street Rehab	Department	Public Works
Project Description	Line existing 84" diameter culvert and grout at headwalls.		
Category	Streets/Storm Sewer	Priority	High
Project Justification	Culvert was inspected in 2020 and was found to have piping issues. Culvert lining is the least intrusive and cost effective measure to lengthen the service life of the culvert.		
Operational Impact	Culvert will remain in service and reduce the likelihood of maintenance issues moving forward.		
Useful Life	20-50 years		

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study							
Engineering Design				50,000			
ROW/Land Acquisition							
Construction Costs				200,000			
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	0	0	0	250,000	0	0	0

Budget Impact			2022	2023	2024	2025	2026
Insurance							
Maintenance							
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund				250,000			
Grants							
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	0	0	0	250,000	0	0	0

Is this project part of the City's Comprehensive Plan? No

Is this project part of the City's Park & Rec Master Plan? No

Is this project part of the City's One & Six Year Road Plan? No

Is this project part of the City's Municipal Facilities Plan? N/A

Is this project part of the City's IT Plan? N/A

Please attach a GIS map and/or photographs showing the location of the proposed project



Sarpy County, Nebraska | Esri, Inc., City of Naperville, Illinois | Esri, Inc., Sarpy County, Nebraska | Sarpy County, NE

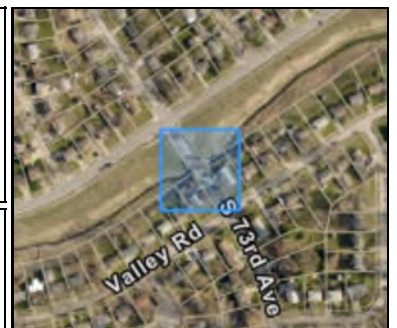
Notes



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ft

Map Scale 1: 478

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Capital Improvement Program
2022-2026
Project Detail



Project Title Asset Management Plan **Project Year** 2022

Project Type IT Strategic Plan - Initiative T **Department** Information Technology

Project Description Create an Enterprise Asset Management (EAM) Plan **Contact** Kevin L. Pokorny

Category Information Technology **Priority** Critical **Useful Life** 10+ years

Project Justification An effective EAM plan seeks to maximize asset lifecycles through a combination of preventive maintenance and regular replacement schedules. Monitoring assets in this way helps to ensure that capital investments made are maximized over time and typically extends the life of the assets.

Operational Impact

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study							
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings	135,000		110,000	25,000			
Vehicles							
Other							
Total Estimated Cost	135,000	0	110,000	25,000	0	0	0

Budget Impact			2022	2023	2024	2025	2026
Insurance							
Maintenance	100,000			25,000	25,000	25,000	25,000
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund	100,000			25,000	25,000	25,000	25,000
Grants							
Inter-Agency Transfers							
Lottery	135,000		110,000	25,000			
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	235,000	0	110,000	50,000	25,000	25,000	25,000

Is this project part of the City's Comprehensive Plan?

Is this project part of the City's Park & Rec Master Plan?

Is this project part of the City's One & Six Year Road Plan?

Is this project part of the City's Municipal Facilities Plan?

Is this project part of the City's IT Plan? Yes

Please attach a GIS map and/or photographs showing the location of the proposed project

Capital Improvement Program

2022-2026

Project Detail



Project Title Bicycle & Pedestrian Plan

Project Year 2023

Project Type Plan/Study

Department Community Development

Contact Cale Brodersen, Assistant Planner

Project Description Comprehensive bicycle and pedestrian trails plan for La Vista that would identify opportunities for sidewalk and trail connections, create standards for trail development, establish priority phasing, and provide cost estimates for priority segments.

Category Public Facilities

Priority

Useful Life

Project Justification This plan is a necessary first step in the improvement of La Vista's trail system and the establishment of a connected, safe, and efficient multi-modal transportation system. This project directly supports every goal listed in the "Move About" section of La Vista's Comprehensive Plan. The project deliverable will guide the construction of future trails in La Vista to create additional opportunities for recreation, access to employment and services, and economic development generation.

Operational Impact N/A

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study				60,000			
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	0	0	0	60,000	0	0	0

Budget Impact			2022	2023	2024	2025	2026
Insurance							
Maintenance							
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund				12,000			
Grants				48,000			
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	0	0	0	60,000	0	0	0

Is this project part of the City's Comprehensive Plan? YES

Is this project part of the City's Park & Rec Master Plan? No

Is this project part of the City's One & Six Year Road Plan? No

Is this project part of the City's Municipal Facilities Plan? No

Is this project part of the City's IT Plan? No

Please attach a GIS map and/or photographs showing the location of the proposed project

N/A

**Capital Improvement Program
2022-2026
Project Detail**



Project Title Business Continuity Plan **Project Year** 2021

Project Type IT Strategic Plan - Initiative N **Department** Information Technology

Project Description Develop a Business Continuity Plan **Contact** Kevin L. Pokorny

Category Information Technology **Priority** Critical **Useful Life** 5 years

Project Justification To develop a Business Continuity and Disaster Recovery Recovery Plan to capture roles, responsibilities and workflows for both internal and external entities in the event of a crisis.

Operational Impact

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study	75,000	25,000	50,000				
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	75,000	25,000	50,000	0	0	0	0

Budget Impact		2022	2023	2024	2025	2026
Insurance						
Maintenance						
Other						
Staff (Salary, Benefits)						
Utilities						

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund							
Grants							
Inter-Agency Transfers							
Lottery	75,000	25,000	50,000				
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	75,000	25,000	50,000	0	0	0	0

Is this project part of the City's Comprehensive Plan?

Is this project part of the City's Park & Rec Master Plan?

Is this project part of the City's One & Six Year Road Plan?

Is this project part of the City's Municipal Facilities Plan?

Is this project part of the City's IT Plan? Yes

Please attach a GIS map and/or photographs showing the location of the proposed project

Capital Improvement Program

2022-2026

Project Detail



Project Title Cimarron Woods Auxiliary Culvert (Design and Permitting) **Project Year** 2022

Project Type Drainage **Department** Public Works

Project Description Cimarron Woods is working to design and construct an auxiliary culvert near the existing 52" diameter culvert crossing through the BNSF property. **Contact** Pat Dowse

Category Parks **Priority** High **Useful Life** 50 Years

Project Justification Project is for design review and permitting costs for the BNSF Crossing. Cimarron Woods SID is the to be the Lead Agent pursuant to a future interlocal agreement.

Operational Impact Project will reduce the likelihood of the existing culvert being inoperable due to debris or other blockages by allowing for greater flows through the culvert during heavy rains.

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study							
Engineering Design	50,000		50,000				
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	50,000	0	50,000		0	0	0

Budget Impact			2022	2023	2024	2025	2026
Insurance							
Maintenance							
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds			50,000				
General Fund							
Grants							
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	0	0	50,000	0	0	0	0

Is this project part of the City's Comprehensive Plan? No

Is this project part of the City's Park & Rec Master Plan? Check - Not currently on system.

Is this project part of the City's One & Six Year Road Plan? N/A

Is this project part of the City's Municipal Facilities Plan? N/A

Is this project part of the City's IT Plan? N/A

Please attach a GIS map and/or photographs showing the location of the proposed project



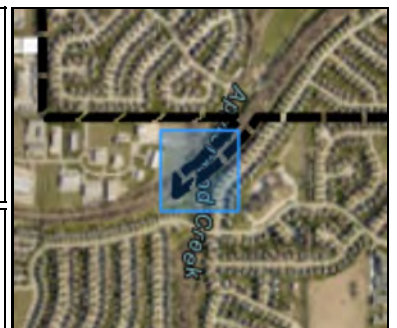
Notes



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Map Scale 1: 1592

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**Capital Improvement Program
2022-2026
Project Detail**



Project Title City Public Wi-Fi Network **Project Year** 2024

Project Type IT Strategic Plan - Initiative Q **Department** Information Technology

Project Description Upgrade, expand and segregate the City Public Wi-Fi network **Contact** Kevin L. Pokorny

Category Information Technology **Priority** High **Useful Life** 5-7 years

Project Justification Currently the Wi-Fi available to the public uses the same network access points as the internal network. To enhance security, the public Wi-Fi should be on a separate network that runs on dedicated public access points, switches, and internet. There is also a need to expand Wi-Fi access for staff and citizens to more locations, such as identified City locations and public spaces, like parks.

Operational Impact

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study							
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings	15,000		15,000				
Vehicles							
Other							
Total Estimated Cost	15,000	0	15,000	0	0	0	0

Budget Impact							
		2022	2023	2024	2025	2026	
Insurance							
Maintenance	24,000		6,000	6,000	6,000	6,000	
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund	24,000			6,000	6,000	6,000	6,000
Grants	15,000		15,000				
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	39,000	0	15,000	6,000	6,000	6,000	6,000

Is this project part of the City's Comprehensive Plan?

Is this project part of the City's Park & Rec Master Plan?

Is this project part of the City's One & Six Year Road Plan?

Is this project part of the City's Municipal Facilities Plan?

Is this project part of the City's IT Plan? Yes

Please attach a GIS map and/or photographs showing the location of the proposed project

**Capital Improvement Program
2022-2026
Project Detail**



Project Title Data Governance **Project Year** 2025

Project Type IT Strategic Plan - Initiative F **Department** Information Technology

Project Description Improve the data governance framework at the City **Contact** Kevin L. Pokorny

Category Information Technology **Priority** Medium **Useful Life**

Project Justification By improving data governance, the City would improve the development and promotion of document retention policies, integration between software, reduce data duplication, and consolidate databases. Cost is for hiring a firm to provide professional services to support this initiative.

Operational Impact

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study	78,000					78,000	
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	78,000	0	0	0	0	78,000	0

Budget Impact		2022	2023	2024	2025	2026
Insurance						
Maintenance						
Other						
Staff (Salary, Benefits)						
Utilities						

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund							
Grants							
Inter-Agency Transfers							
Lottery	78,000					78,000	
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	78,000	0	0	0	0	78,000	0

Is this project part of the City's Comprehensive Plan?

Is this project part of the City's Park & Rec Master Plan?

Is this project part of the City's One & Six Year Road Plan?

Is this project part of the City's Municipal Facilities Plan?

Is this project part of the City's IT Plan? Yes

Please attach a GIS map and/or photographs showing the location of the proposed project

**Capital Improvement Program
2022-2026
Project Detail**



Project Title Expand Existing Applications **Project Year** 2022

Project Type IT Strategic Plan - Initiative K **Department** Information Technology

Project Description Expand the use of existing applications through implementation of additional modules and upgrading to the latest versions of software. **Contact** Kevin Pokorny

Category Information Technology **Priority** Critical **Useful Life** 5 years

Project Justification Software applications have not been optimally configured or fully implemented. Maximizing the City's applications will allow staff to work as effectively and efficiently as possible, increasing the value of the City's applications.

Operational Impact

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study							
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other	50,000	30,000	20,000				
Total Estimated Cost	50,000	30,000	20,000	0	0	0	0

Budget Impact			2022	2023	2024	2025	2026
Insurance							
Maintenance							
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund	50,000	30,000	20,000				
Grants							
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	50,000	30,000	20,000	0	0	0	0

Is this project part of the City's Comprehensive Plan?

Is this project part of the City's Park & Rec Master Plan?

Is this project part of the City's One & Six Year Road Plan?

Is this project part of the City's Municipal Facilities Plan?

Is this project part of the City's IT Plan? Yes

Please attach a GIS map and/or photographs showing the location of the proposed project

**Capital Improvement Program
2022-2026
Project Detail**



Project Title Formalize Technology Training **Project Year** 2024

Project Type IT Strategic Plan - Initiative G **Department** Information Technology

Project Description Formalize end-user technology training **Contact** Kevin L. Pokorny

Category Information Technology **Priority** Medium **Useful Life**

Project Justification Technology training needs improvement throughout the City. Developing an education strategy will help ensure staff have appropriate knowledge of the technology that is available to them. The formalization of a training plan will benefit the City by providing a greater knowledge base and allow staff to maximize the City's investment in technology. In conjunction with Initiative S, the City would procure a Learning Management System that would facilitate much of the training needs and recordkeeping.

Operational Impact

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study	48,000				48,000		
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	48,000	0	0	0	48,000	0	0

Budget Impact		2022	2023	2024	2025	2026
Insurance						
Maintenance	16,000				8,000	8,000
Other						
Staff (Salary, Benefits)						
Utilities						

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund	16,000					8,000	8,000
Grants							
Inter-Agency Transfers							
Lottery	48,000				48,000		
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	64,000	0	0	0	48,000	8,000	8,000

Is this project part of the City's Comprehensive Plan?

Is this project part of the City's Park & Rec Master Plan?

Is this project part of the City's One & Six Year Road Plan?

Is this project part of the City's Municipal Facilities Plan?

Is this project part of the City's IT Plan? Yes

Please attach a GIS map and/or photographs showing the location of the proposed project

Capital Improvement Program

2022-2026

Project Detail



Project Title	Giles Road Pavement Rehabilitation	Project Year	FY 23
Project Type	Street Rehab/Overlay	Department	Public Works
Project Description	Mill and overlay Giles Road eastbound and westbound from Southport Pkwy to the east bridge approach over I-80		
Category	Streets	Priority	Med
		Useful Life	8-12 Year Increase
Project Justification	Existing pavement showing signs of deterioration in the joints, similar to areas adjacent that were had overlay work completed approximately 3 years ago (led by NDOT).		
Operational Impact	Overlay will reduce the maintenance burden.		

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study							
Engineering Design	75,000			75,000			
ROW/Land Acquisition							
Construction Costs	675,000			675,000			
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	750,000	0	0	750,000	0	0	0

Budget Impact			2022	2023	2024	2025	2026
Insurance							
Maintenance							
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund				750,000			
Grants							
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	0	0	0	750,000	0	0	0

Is this project part of the City's Comprehensive Plan?	Yes - Check comp plan for "safe and efficient streets" language
Is this project part of the City's Park & Rec Master Plan?	N/A
Is this project part of the City's One & Six Year Road Plan?	No
Is this project part of the City's Municipal Facilities Plan?	N/A
Is this project part of the City's IT Plan?	N/A
Please attach a GIS map and/or photographs showing the location of the proposed project	



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Notes



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Map Scale 1: 3185

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Capital Improvement Program

2022-2026

Project Detail



Project Title Hell Creek Rehab - Olive Street **Project Year** 2024
Project Type Bridge **Department** Public Works
Project Description Creek Rehabilitation **Contact** Pat Dowse
Category Street **Priority** Med **Useful Life** 10-20 Years

Project Justification Per the 2020 bridge inspection report, there is some pier undermining and sloughing banks that will impact the structure if not addressed. This rehab work is an interim condition prior to the Phase 2 Rehabilitation Project.

Operational Impact Project will reduce the likelihood of serious maintenance issues due to continued channel degradation.

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study							
Engineering Design	50,000				50,000		
ROW/Land Acquisition					200,000		
Construction Costs	200,000						
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	250,000	0	0		250,000	0	0

Budget Impact			2022	2023	2024	2025	2026
Insurance							
Maintenance							
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund					250,000		
Grants							
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	0	0	0	0	250,000	0	0

Is this project part of the City's Comprehensive Plan? Check - likely
 Is this project part of the City's Park & Rec Master Plan? Check
 Is this project part of the City's One & Six Year Road Plan? No
 Is this project part of the City's Municipal Facilities Plan? N/A
 Is this project part of the City's IT Plan? N/A
 Please attach a GIS map and/or photographs showing the location of the proposed project



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Map Scale 1: 2257

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Notes



**Capital Improvement Program
2022-2026
Project Detail**



Project Title Land Use Plan Update **Project Year** 2022

Project Type Plan/Study **Department** Community Development
Contact Bruce Fountain, CD Director

Project Description The project will take a close look at land use designations of the Comprehensive Plan within the City's jurisdiction and make recommendations for any changes due to changing economic factors and development trends.

Category Public Facilities **Priority** High **Useful Life** 10+ years

Project Justification There have been extensive changes in the economy related to commercial, industrial, office and multi-family housing development in recent years which have been even more acute since the COVID pandemic. The City's land use plan needs to be re-evaluated to adjust to these extensive market changes as necessary to be prepared for future development to serve the needs of the community. The deliverable of the study will be an updated Future Land Use Map that better provides for the appropriate types of development throughout the City.

Operational Impact N/A

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study			40,000				
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	0	0	40,000	0	0	0	0

Budget Impact			2022	2023	2024	2025	2026
Insurance							
Maintenance							
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund			40,000				
Grants							
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	0	0	40,000	0	0	0	0

Is this project part of the City's Comprehensive Plan? YES

Is this project part of the City's Park & Rec Master Plan? No

Is this project part of the City's One & Six Year Road Plan? No

Is this project part of the City's Municipal Facilities Plan? No

Is this project part of the City's IT Plan? No

Please attach a GIS map and/or photographs showing the location of the proposed project

N/A

**Capital Improvement Program
2022-2026
Project Detail**



Project Title Mobile Device Connectivity Strategy **Project Year** 2022

Project Type IT Strategic Plan - Initiative A **Department** Information Technology
Contact Kevin L. Pokorny

Project Description Develop a mobile device and connectivity strategy for City staff working in the field

Category Information Technology **Priority** Critical **Useful Life** 5-7 Years

Project Justification Develop a mobile device and connectivity strategy to support mobile connectivity for staff working in the field. For example, building inspectors, public works, and code enforcement staff would ideally be able to perform all work on a mobile device without the need to travel back to the office.

Operational Impact

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study							
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings	30,000		15,000	15,000			
Vehicles							
Other							
Total Estimated Cost	30,000	0	15,000	15,000	0	0	0

Budget Impact		2022	2023	2024	2025	2026
Insurance						
Maintenance						
Other (Professional Labor)	30,000	15,000	15,000			
Staff (Salary, Benefits)						
Utilities						

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund							
Grants							
Inter-Agency Transfers							
Lottery	60,000	30,000	30,000				
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	60,000	0	30,000	30,000	0	0	0

Is this project part of the City's Comprehensive Plan?

Is this project part of the City's Park & Rec Master Plan?

Is this project part of the City's One & Six Year Road Plan?

Is this project part of the City's Municipal Facilities Plan?

Is this project part of the City's IT Plan? Yes

Please attach a GIS map and/or photographs showing the location of the proposed project

Capital Improvement Program

2022-2026

Project Detail



Project Title	Portal Road/6th Street/Cornhusker	Project Year	
Project Type	Roadway Widening	Department	Public Works
Project Description	As part of Papillion's STBG Grant Application, the contemplated 3rd phase of work would be the widening of Portal Road from 108th Street and Giles Road to 97th Street and Portal Road		
Category	Streets	Priority	Low
Project Justification	As La Vista shares certain operations and maintenance responsibilities with the Papillion for this segment of roadway, La Vista will likely bear a portion of the costs of the project, to be later determined by interlocal agreement. Estimate 10% share for City of La Vista.		
Operational Impact	Project will increase traffic capacity of the roadway segment.		
Useful Life	50 Years		

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study						42,420	
Engineering Design						84,840	
ROW/Land Acquisition						63,000	
Construction Costs						856,050	
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other						70,700	
Total Estimated Cost		0	0	0	0	1,117,010	0

Budget Impact		2022	2023	2024	2025	2026
Insurance						
Maintenance						
Other						
Staff (Salary, Benefits)						
Utilities						

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds						1,117,010	
General Fund							
Grants							
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding		0	0	0	0	1,117,010	0

Is this project part of the City's Comprehensive Plan?
 Is this project part of the City's Park & Rec Master Plan?
 Is this project part of the City's One & Six Year Road Plan?
 Is this project part of the City's Municipal Facilities Plan?
 Is this project part of the City's IT Plan?

Check "safe & efficient" roadways language.
 No
 No
 N/A
 N/A

Please attach a GIS map and/or photographs showing the location of the proposed project

Figure 9. Plan View - Portal Road - Giles Rd to 97th St



Capital Improvement Program
2022-2026
Project Detail



Project Title Training Documentation Software **Project Year** 2025

Project Type IT Strategic Plan - Initiative S **Department** Information Technology

Project Description Identify software to document employee training and certifications **Contact** Kevin L. Pokorny

Category Information Technology **Priority** Medium **Useful Life** 7-10+ years

Project Justification Individual department and employees are tracking their own training, licenses and certifications. Best practices dictate all employee training, licensing and certifications be centralized. Implementing software to manage and track these items will more effectively ensure staff are meeting their educational requirements, renewing certifications and licenses, and provide advanced notifications of expiration dates.

Operational Impact

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study							
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings	20,000					20,000	
Vehicles							
Other							
Total Estimated Cost	20,000	0	0	0	0	20,000	0

Budget Impact		2022	2023	2024	2025	2026
Insurance						
Maintenance	20,000					20,000
Other						
Staff (Salary, Benefits)						
Utilities						

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund	40,000					20,000	20,000
Grants							
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	40,000	0	0	0	0	20,000	20,000

Is this project part of the City's Comprehensive Plan?

Is this project part of the City's Park & Rec Master Plan?

Is this project part of the City's One & Six Year Road Plan?

Is this project part of the City's Municipal Facilities Plan?

Is this project part of the City's IT Plan? Yes

Please attach a GIS map and/or photographs showing the location of the proposed project

Capital Improvement Program
2022-2026
Project Detail



Project Title Upgrade Conference Rooms **Project Year** 2023

Project Type IT Strategic Plan - Initiative C **Department** Information Technology

Project Description Create and implement a conference room technology upgrade and replacement plan **Contact** Kevin L. Pokorny

Category Information Technology **Priority** High **Useful Life** 3-7 years

Project Justification Having a documented conference room technology replacement plan helps the City monitor all conference rooms so that the City stays current with technology needs and minimizes disruptions due to technology failures.

Operational Impact

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study							
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings	90,000			90,000			
Vehicles							
Other							
Total Estimated Cost	90,000	0	0	90,000	0	0	0

Budget Impact		2022	2023	2024	2025	2026
Insurance						
Maintenance	33,000			11,000	11,000	11,000
Other						
Staff (Salary, Benefits)						
Utilities						

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund	33,000				11,000	11,000	11,000
Grants							
Inter-Agency Transfers							
Lottery	90,000			90,000			
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	123,000	0	0	90,000	11,000	11,000	11,000

Is this project part of the City's Comprehensive Plan?

Is this project part of the City's Park & Rec Master Plan?

Is this project part of the City's One & Six Year Road Plan?

Is this project part of the City's Municipal Facilities Plan?

Is this project part of the City's IT Plan? Yes

Please attach a GIS map and/or photographs showing the location of the proposed project

Capital Improvement Program

2022-2026

Project Detail



Project Title	West Papio Creek Stabilization (OPW Syphon)	Project Year	2022
Project Type	Drainage	Department	Public Works
Project Description	As part of the Omaha Public Work's work involving the syphon replacement for the Stonybrook sanitary sewer outfall, which is an opportunity to include channel stabilization measures.		
Category	Streets	Priority	Low
Project Justification	Project will reduce the likelihood of asset damage to the Giles Road Bridge and West Papio Trail that was completed in 2019. Current costs are unknown as the OPW project was kicked off in early March.		
Operational Impact	Project will reduce the likelihood of major maintenance issues related to channel degradation upstream of the Giles Road bridge.		
Useful Life	10-20 Years		

Expense Categories	Project						
	Costs	2021/Prior	2022	2023	2024	2025	2026
Planning/Study							
Engineering Design							
ROW/Land Acquisition							
Construction Costs	500,000		500,000				
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	500,000	0	500,000		0	0	0

Budget Impact			2022	2023	2024	2025	2026
Insurance							
Maintenance							
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2021/Prior	2022	2023	2024	2025	2026
Federal Funding							
G.O. Bonds							
General Fund			500,000				
Grants							
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	0	0	500,000	0	0	0	0

Is this project part of the City's Comprehensive Plan?
 Is this project part of the City's Park & Rec Master Plan?
 Is this project part of the City's One & Six Year Road Plan?
 Is this project part of the City's Municipal Facilities Plan?
 Is this project part of the City's IT Plan?

Check "safe and efficient streets" language
 No
 No
 N/A
 N/A

Please attach a GIS map and/or photographs showing the location of the proposed project

Snyder Sheet

Proposed Project Limits

