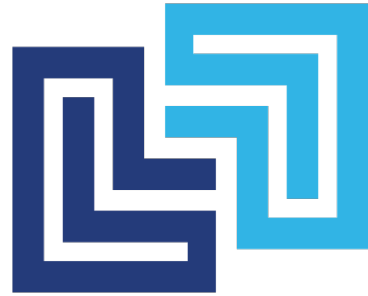


AGENDA ITEM 4D

2023-2027 Capital Improvements Plan—City of La Vista

MEMO



To: Planning Commission

From: Rachel Carl, Assistant to the City Administrator

Date: April 28, 2022

RE: 2023-2027 Capital Improvement Plan

On behalf of the City's management team, we are pleased to present the City of La Vista's recommended FY23-FY27 Capital Improvement Program. The CIP provides funding for the City's infrastructure projects in four main program areas: Parks, Public Facilities & Other, Sewer, and Streets. Over the course of the next five fiscal years, the City anticipates investing a total of \$43.8 M in improvements. Approximately 63% of the recommended CIP funding is associated with the City's strategic priority related to the redevelopment of the 84th Street corridor.

The totals anticipated for each program area for FY23-FY27 are as follows:

- Parks – \$17,914,000
- Public Facilities & Other – \$4,139,000
- Sewer – \$450,000
- Streets – \$21,339,000

The CIP also contains a list of unprogrammed projects totaling \$21.1 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 reviewed through the annual CIP process.



Recommended

FY23 – FY27

Capital Improvement Program

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FY23-FY27 Summary Sheets

FY23-FY27 Capital Improvement Program

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■ New Item

Number	Project Title	Category	2023	2024	2025	2026	2027	5-Year Total
ADMN22001	Wayfinding Implementation	Public Facilities & Other	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
CMDV18002	City Centre Parking #2	Public Facilities & Other	\$3,000,000	-	-	-	-	\$3,000,000
CMDV23001	Zoning/Subdivision Regulations Update	Public Facilities & Other	-	\$200,000	-	-	-	\$200,000
CMDV23002	Bicycle & Pedestrian Plan	Parks	\$100,000	-	-	-	-	\$100,000
LIBR22001	Library Parking Lot Rehab	Public Facilities & Other	-	\$600,000	-	-	-	\$600,000
LIBR23001	Space Needs Study - Library	Public Facilities & Other	\$39,000	-	-	-	-	\$39,000
■ LIBR27001	Library Rotunda Improvements	Public Facilities & Other	-	-	-	-	\$50,000	\$50,000
PARK17001	Mini Park Plan Improvements	Parks	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
PARK17006	Central Park Phase 3 Impv	Parks	\$500,000	-	-	-	-	\$500,000
PARK18001	Central Park Interface Imprvmnts	Parks	\$4,500,000	-	-	-	-	\$4,500,000
PARK20002	Swimming Pool Design & Construction	Parks	-	-	\$800,000	-	\$7,200,000	\$8,000,000
PARK20003	Swimming Pool Demolition	Parks	-	300,000	-	-	-	\$300,000
PARK23001	City Centre Plaza Space Improvements	Parks	-	\$1,500,000	-	-	\$1,500,000	\$3,000,000
PARK23002	Thompson Creek 72nd to Edgewood Trail	Parks	\$54,000	\$20,000	\$290,000	-	-	\$364,000
■ PARK23003	Central Park East Improvements	Parks	\$500,000	-	-	-	-	\$500,000
■ PARK25001	Central Park West Design	Parks	-	-	\$400,000	-	-	\$400,000
SEWR23001	Big Papio Sewer Siphon Replacement	Sewer	-	-	-	\$100,000	\$350,000	\$450,000
STRT13006	Harrison St Bridge M376	Streets	-	-	\$500,000	-	-	\$500,000
STRT16002	120th and Giles Drainage Improvements	Streets	\$300,000	-	-	-	-	\$300,000
STRT17003	Giles Rd Wide M376 (230)	Streets	-	-	\$2,484,000	-	-	\$2,484,000
STRT19001	Storm Sewer Inlet Top Repair	Streets	\$150,000	-	-	-	-	\$150,000
STRT19008	Corridor 84 Streetscape 1A & 1B	Streets	\$1,500,000	\$500,000	\$1,200,000	-	-	\$3,200,000
STRT23002	Bridge Deck Maintenance	Streets	-	\$900,000	-	-	-	\$900,000
STRT23004	Transportation Network Study	Streets	-	-	\$50,000	-	-	\$50,000
STRT23005	Corridor 84 Streetscape - Phase 1C	Streets	-	-	\$1,000,000	\$2,715,000	-	\$3,715,000
STRT23006	73rd Avenue Culvert Rehabilitation	Streets	\$250,000	-	-	-	-	\$250,000
STRT23009	Giles Road Rehabilitation	Streets	\$750,000	-	-	-	-	\$750,000
■ STRT23010	Pavement Assessment	Streets	\$40,000	-	-	-	-	\$40,000
■ STRT23011	UBAS Street Rehab: Harrison to Josephine, 72nd to 78th	Streets	\$500,000	-	-	-	-	\$500,000

FY23-FY27 Capital Improvement Program

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■ New Item

Number	Project Title	Category	2023	2024	2025	2026	2027	5-Year Total
■ STRT23012	Asphalt Mill & Overlay: Terry Dr., 78th St., Lilian Ave.	Streets	\$1,100,000	-	-	-	-	\$1,100,000
■ STRT23013	Traffic Signal Improvements	Streets	\$40,000	-	-	-	-	\$40,000
STRT24002	City Parking Lot Poles Southport	Streets	-	-	\$60,000	-	-	\$60,000
STRT24003	Hell Creek Rehab - Olive Street	Streets	-	\$250,000	-	-	-	\$250,000
■ STRT24004	UBAS Street Rehab	Streets	-	\$500,000	-	-	-	\$500,000
■ STRT24005	Asphalt Mill & Overlay	Streets	-	\$1,000,000	-	-	-	\$1,000,000
■ STRT24006	Existing Central Park Access Road Reconstruction	Streets	-	\$1,050,000	-	-	-	\$1,050,000
■ STRT25001	Concrete Street Rehabilitation	Streets	-	-	\$500,000	-	-	\$500,000
■ STRT25002	Asphalt Street Rehabilitation	Streets	-	-	\$1,000,000	-	-	\$1,000,000
■ STRT26001	Concrete Street Rehabilitation	Streets	-	-	-	\$500,000	-	\$500,000
■ STRT26002	Asphalt Street Rehabilitation	Streets	-	-	-	\$1,000,000	-	\$1,000,000
■ STRT27001	Concrete Street Rehabilitation	Streets	-	-	-	-	\$500,000	\$500,000
■ STRT27002	Asphalt Street Rehabilitation	Streets	-	-	-	-	\$1,000,000	\$1,000,000
			\$ 13,423,000	\$ 6,920,000	\$ 8,384,000	\$ 4,415,000	\$ 10,700,000	\$ 43,842,000

FY23-FY27 Capital Improvement Program

Parks

■ New Item

Number	Project Title	Funding Source	2023	2024	2025	2026	2027	5-Year Total
CMDV23002	Bicycle & Pedestrian Plan	Debt Service Fund	\$100,000	-	-	-	-	\$100,000
PARK17001	Mini Park Plan Improvements	Lottery Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
PARK17006	Central Park Phase 3 Impv	Redevelopment Fund	\$500,000	-	-	-	-	\$500,000
PARK18001	Central Park Interface Imprvmnts	Redevelopment Fund	\$4,500,000	-	-	-	-	\$4,500,000
PARK20002	Swimming Pool Design & Construction	Redevelopment Fund – Lottery Fund	-	-	\$800,000	-	\$7,200,000	\$8,000,000
PARK20003	Swimming Pool Demolition	Redevelopment Fund	-	\$300,000	-	-	-	\$300,000
PARK23001	City Centre Plaza Space Improvements	Redevelopment Fund	-	\$1,500,000	-	-	\$1,500,000	\$3,000,000
PARK23002	Thompson Creek 72nd to Edgewood Trail	Debt Service Fund	\$54,000	\$20,000	\$290,000	-	-	\$364,000
■ PARK23003	Central Park East Improvements	Redevelopment Fund	\$500,000	-	-	-	-	\$500,000
■ PARK25001	Central Park West Design	Redevelopment Fund	-	-	\$400,000	-	-	\$400,000
			\$ 5,704,000	\$ 1,870,000	\$ 1,540,000	\$ 50,000	\$ 8,750,000	\$ 17,914,000

FY23-FY27 Capital Improvement Program
Public Facilities & Other

■ New Item

Number	Project Title	Funding Source	2023	2024	2025	2026	2027	5-Year Total
ADMN22001	Wayfinding Implementation	Lottery Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
CMDV18002	City Centre Parking #2	Off-Street Parking Fund – Debt Service Fund	\$3,000,000	-	-	-	-	\$3,000,000
CMDV23001	Zoning/Subdivision Regulations Update	General Fund	-	\$200,000	-	-	-	\$200,000
LIBR22001	Library Parking Lot Rehab	Debt Service Fund	-	\$600,000	-	-	-	\$600,000
LIBR23001	Space Needs Study - Library	Debt Service Fund	\$39,000	-	-	-	-	\$39,000
■ LIBR27001	Library Rotunda Improvements	Debt Service Fund	-	-	-	-	\$50,000	\$50,000
			\$ 3,089,000	\$ 850,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 4,139,000

FY23-FY27 Capital Improvement Program

Sewer

■ New Item

Number	Project Title	Funding Source	2023	2024	2025	2026	2027	5-Year Total
SEWR23001	Big Papio Sewer Siphon Replacement	Sewer Fund	-	-	-	\$100,000	\$350,000	\$450,000
			-	-	-	\$100,000	\$350,000	\$450,000

FY23-FY27 Capital Improvement Program
Streets

■ New Item

Number	Project Title	Funding Source	2023	2024	2025	2026	2027	5-Year Total
STRT13006	Harrison St Bridge M376	Debt Service Fund	-	-	\$500,000	-	-	\$500,000
STRT16002	120th and Giles Drainage Improv	Debt Service Fund	\$300,000	-	-	-	-	\$300,000
STRT17003	Giles Rd Wide M376 (230)	Debt Service Fund	-	-	\$2,484,000	-	-	\$2,484,000
STRT19001	Storm Sewer Inlet Top Repair	Debt Service Fund	\$150,000	-	-	-	-	\$150,000
STRT19008	Corridor 84 Streetscape 1A & 1B	Redevelopment Fund	\$1,500,000	\$500,000	\$1,200,000	-	-	\$3,200,000
STRT23002	Bridge Deck Maintenance	Debt Service Fund	-	\$900,000	-	-	-	\$900,000
STRT23004	Transportation Network Study	Debt Service Fund	-	-	\$50,000	-	-	\$50,000
STRT23005	Corridor 84 Streetscape - Phase 1C	Redevelopment Fund	-	-	\$1,000,000	\$2,715,000	-	\$3,715,000
STRT23006	73rd Avenue Culvert Rehabilitation	Debt Service Fund	\$250,000	-	-	-	-	\$250,000
STRT23009	Giles Road Rehabilitation	Debt Service Fund	\$750,000	-	-	-	-	\$750,000
■ STRT23010	Pavement Assessment	Debt Service Fund	\$40,000	-	-	-	-	\$40,000
■ STRT23011	UBAS Street Rehab: Harrison to Josephine, 72nd to 78th	Debt Service Fund	\$500,000	-	-	-	-	\$500,000
■ STRT23012	Asphalt Mill & Overlay: Terry Dr., 78th St., Lillian Ave.	Debt Service Fund	\$1,100,000	-	-	-	-	\$1,100,000
■ STRT23013	Traffic Signal Improvements	Debt Service Fund	\$40,000	-	-	-	-	\$40,000
STRT24002	City Parking Lot Poles Southport	Debt Service Fund	-	-	\$60,000	-	-	\$60,000
STRT24003	Hell Creek Rehab - Olive Street	Debt Service Fund	-	\$250,000	-	-	-	\$250,000
■ STRT24004	UBAS Street Rehab	Debt Service Fund	-	\$500,000	-	-	-	\$500,000
■ STRT24005	Asphalt Mill & Overlay	Debt Service Fund	-	\$1,000,000	-	-	-	\$1,000,000
■ STRT24006	Existing Central Park Access Road Reconstruction	Debt Service Fund	-	\$1,050,000	-	-	-	\$1,050,000
■ STRT25001	Concrete Street Rehabilitation	Debt Service Fund	-	-	\$500,000	-	-	\$500,000
■ STRT25002	Asphalt Street Rehabilitation	Debt Service Fund	-	-	\$1,000,000	-	-	\$1,000,000
■ STRT26001	Concrete Street Rehabilitation	Debt Service Fund	-	-	-	\$500,000	-	\$500,000
■ STRT26002	Asphalt Street Rehabilitation	Debt Service Fund	-	-	-	\$1,000,000	-	\$1,000,000
■ STRT27001	Concrete Street Rehabilitation	Debt Service Fund	-	-	-	-	\$500,000	\$500,000
■ STRT27002	Asphalt Street Rehabilitation	Debt Service Fund	-	-	-	-	\$1,000,000	\$1,000,000
			\$ 4,630,000	\$ 4,200,000	\$ 6,794,000	\$ 4,215,000	\$ 1,500,000	\$ 21,339,000

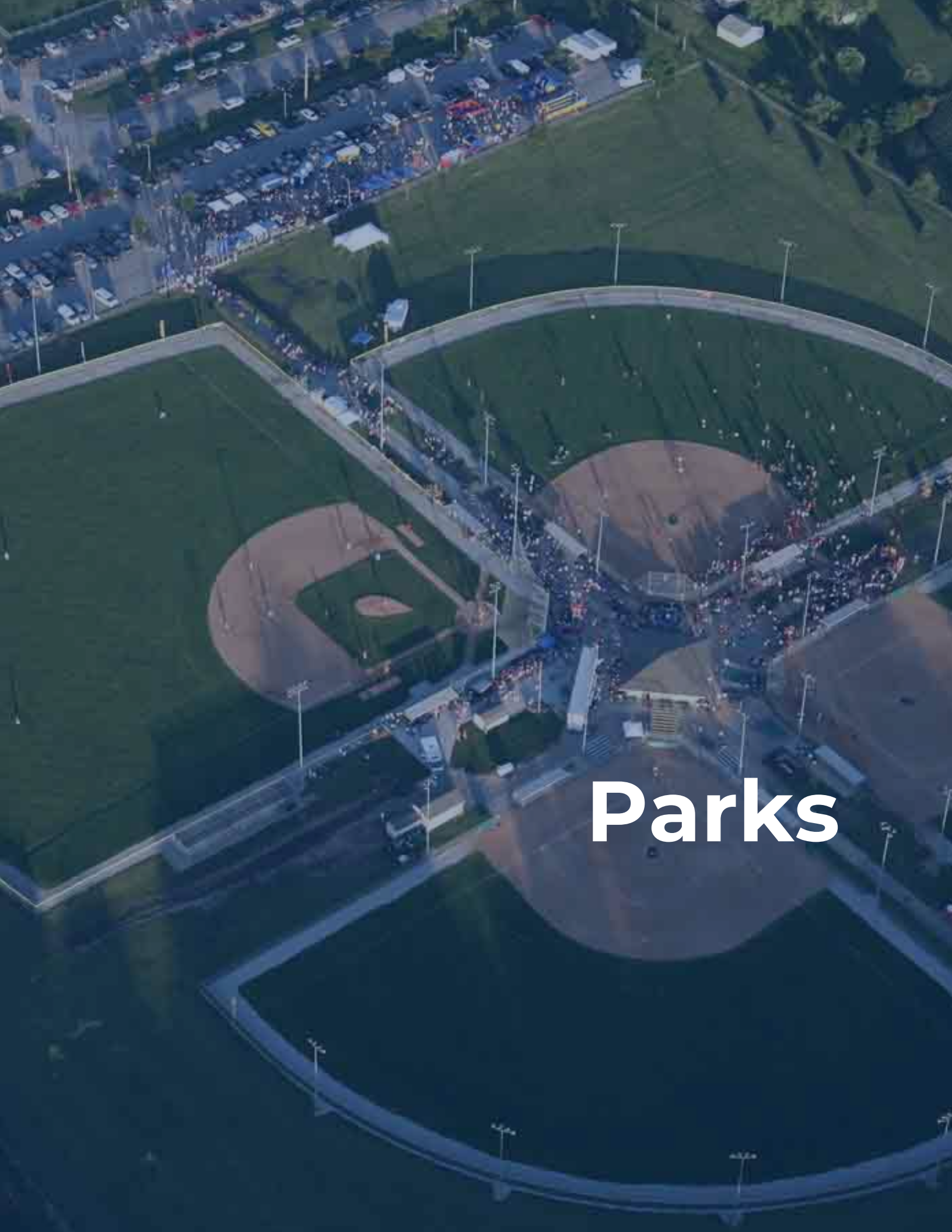
FY23-FY27 Capital Improvement Program
Unprogrammed

Number	Project Title	Category	Estimated Project Cost
CMDV20001	City Centre Parking #3	Public Facilities & Other	\$15,000,000
PARK19003	City Park Parking Lot Imprv	Parks	\$125,000
PARK22001	Memorial Plaza (Construction)	Public Facilities & Other	\$1,000,000
PARK27001	Central Park West Improvements	Parks	\$4,000,000
SPRT11002	Sports Complex Lighting Rehab	Parks	\$85,000
STRT17002	66th St Reconstruction	Streets	\$842,200
SPRT20001	Sports Complex Sidewalks	Parks	\$53,000
			\$ 21,105,200



Project Detail Sheets





Parks

Parks

CMDV23002 – Bicycle & Pedestrian Plan

DESCRIPTION:

Comprehensive bicycle and pedestrian mobility plan for La Vista that would identify opportunities for sidewalk and trail connections, create standards for trail development, establish priority phasing, provide cost estimates for priority segments, and provide strategies for implementation and financing opportunities.

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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
100,000	-	-	-	-	100,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

N/A.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

PARK17001 – Mini Park Plan Improvements

DESCRIPTION:

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:

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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
50,000	50,000	50,000	50,000	50,000	250,000	-

FUNDING SOURCE:

Lottery Fund

OPERATIONAL IMPACT:

Enter text.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

Parks

PARK17006 – Central Park Phase 3 Improvements

DESCRIPTION:

With the development of the Astro Event Center and The Link staff expects an increase in the number of visitors to Central Park in the evening hours as they come and go from these facilities. In order to help maintain a level of safety for those using the park's trails additional lighting will be needed throughout Central Park. Funds are included in FY23 for planning, design, and erection of enough light poles to provide lighting along the trails in Central Park.

JUSTIFICATION:

The original 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. In addition to adding to the amenities of Central Park, this project increases the level of safety for those using the trails in the park after sunset.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
500,000	-	-	-	-	500,000	-

FUNDING SOURCE:

Redevelopment Fund

OPERATIONAL IMPACT:

Upon completion of the project, the light poles will increase the electrical budget of the City under the Public Works budget.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
1,000	1,030	1,060	1,092	1,125	1,160	1,195	1,230	1,270	1,305

PARK18001 – Central Park Interface Improvements

DESCRIPTION:

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:

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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
4,500,000	-	-	-	-	4,500,000	-

FUNDING SOURCE:

Redevelopment Fund

OPERATIONAL IMPACT:

Enter text.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

Parks

PARK20002 – Swimming Pool Design & Construction

DESCRIPTION:

Due to its significant age (60+ years) and ongoing maintenance issues, the existing City swimming pool has reached the end of its useful life. Discussion has been ongoing for several years regarding the eventual need to replace this facility and the available options to do so. The existing pool location is immediately adjacent to the site where a pedestrian underpass will be constructed to connect Central Park east and west of 84th Street. In order to facilitate the underpass connection and utilize the space west of 84th Street it is necessary to demolish the existing pool. A recent request for Federal Funding for the underpass project has been tentatively approved and, as such, demolition of the existing pool has been programmed.

JUSTIFICATION:

The goal of this project is to continue to provide a functional municipal pool to our citizens and accommodate the connection between Central Park and Central Park West. Preliminary schematic 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. Staff has recommended a site at the west end of existing Kelly Fields pending a final decision from the City Council.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	800,000	-	7,200,000	8,000,000	-

FUNDING SOURCE:

Redevelopment Fund & Lottery Fund

OPERATIONAL IMPACT:

N/A

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	228,000	232,560	237,211	241,955	246,795

PARK20003 – Swimming Pool Demolition

DESCRIPTION:

In conjunction with the La Vista City Centre redevelopment project, the City converted the former La Vista Falls Golf Course into a regional park, now known as Central Park. Central Park consists not only of this former golf course area, but also includes adjacent existing land west of 84th Street referred to as Central Park West. The Park Master Plan for this area calls for the park to connect to the west side of 84th Street via an underpass, which will 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. A recent request for Federal Funding for the underpass project has been tentatively approved and, as such, the pool demolition needs to be programmed to facilitate construction.

JUSTIFICATION:

This project needs to be completed to facilitate construction of the pedestrian underpass.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	300,000	-	-	-	300,000	-

FUNDING SOURCE:

Redevelopment Fund

OPERATIONAL IMPACT:

N/A

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

Parks

PARK23001 – City Centre Plaza Space Improvements

DESCRIPTION:

A contract was 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 Center Park. This work has been completed and schematic design is complete on the two small "parks" in the City Centre development. The space located at Main Street and Barmettler Drive is anticipated to be the first of these spaces to be constructed. There is already private development on two sides of this space and as City Centre continues to build out and the music venue opens in 2023, this area will be very visible and utilized by the public.

JUSTIFICATION:

Design and construction of welcoming, interactive public plaza spaces to facilitate and enhance the desired atmosphere in the City Centre development. A component of the public space at Main Street and Barmettler Drive will be a ride share pick up/drop off site. This will be an important feature to aid in traffic movement and reduce congestion near the music venue. These spaces will also provide additional places for both residents and visitors to gather. It is recommended that the Barmettler Drive/Main Street space be developed initially (FY24) and the space further to the south wait until additional development takes place (anticipated FY27 construction).

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	1,500,000	-	-	1,500,000	3,000,000	-

FUNDING SOURCE:

Redevelopment Fund

OPERATIONAL IMPACT:

Park maintenance and operation.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	5,000	5,150	5,305	10,305	10,615	10,935	11,260	11,600

PARK23002 – Thompson Creek 72nd to Edgewood Trail

DESCRIPTION:

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:

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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
54,000	20,000	290,000	-	-	364,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Future O&M costs related to maintaining the trail.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

Parks

PARK23003 – Central Park East Improvements

DESCRIPTION:

In conjunction with the La Vista City Centre redevelopment project, the City converted the former La Vista Falls Golf Course into a regional park, now known as Central Park. Central Park consists not only of this former golf course area, but also includes adjacent existing park land referred to as Central Park East. The first two phases of park improvements have been completed, and construction of a third phase (lighting) is planned for FY23. Phase 4 funds have also been added to FY23 for replacement of the restroom, shelter and playground equipment that were removed from Central Park East as part of the Thompson Creek Channel project. This project will include design and construction of a combination restroom and shelter facility as well as the purchase of new playground equipment.

JUSTIFICATION:

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 all areas of the park safe and enjoyable are necessary to ensure a successful project. The Thompson Creek Channel work necessitated the removal of existing facilities and equipment that need to be replaced in Central Park East.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
500,000	-	-	-	-	500,000	-

FUNDING SOURCE:

Redevelopment Fund

OPERATIONAL IMPACT:

There will be minimal impact to operational costs as a result of this project. Routine repair and maintenance will be needed over time for the facilities and equipment.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
0	0	0	0	0	0	0	0	0	0

PARK25001 – Central Park West Design

DESCRIPTION:

As part of a Placemaking and Landscape Design project, consultant RDG designed a plan for the area adjacent to Central Park and West of 84th Street (now referred to as Central Park West) to be used as event/festival space. The area is approximately 8 acres in size. A portion of this space has been recommended by staff as the potential sight of a new community swimming pool and a schematic design for event space in the surrounding area has been developed. This project would fund final design work, creation of construction documents and development of a phasing plan for the event space in conjunction and collaboration with similar work on the proposed swimming pool.

JUSTIFICATION:

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. Creating spaces where community events can be held and extending the park concept to the west side of 84th Street supports the City Centre development as well as providing space for other area event organizers to bring activities to La Vista.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	400,000	-	-	400,000	-

FUNDING SOURCE:

Redevelopment Fund

OPERATIONAL IMPACT:

N/A

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

A photograph of a modern public facility at dusk. The building features a prominent curved section with a light-colored facade and the words "La Vista" inscribed on it. The entrance is illuminated by warm lights, and the surrounding area is landscaped with grass, a small tree, and a paved walkway. A blue handicapped parking sign is visible on the right. The sky is a deep blue, and the overall atmosphere is serene and well-maintained.

Public Facilities & Other

ADMN22001 – Wayfinding Implementation

DESCRIPTION:

A Wayfinding Plan for the City of La Vista will soon be completed by Design Workshop which will provide signage and other wayfinding structure design as well as a plan for implementation. This project provides funding to implement the plan and construct signs and structures as recommended. The first location will most likely be within City parks.

JUSTIFICATION:

This funding is to implement the Wayfinding Plan currently being completed by Design Workshop. It is to ensure that signage, wayfinding structures and art work as recommended in the study gets constructed and the Plan doesn't just end up on a shelf.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
50,000	50,000	50,000	50,000	50,000	50,000	-

FUNDING SOURCE:

Lottery Fund

OPERATIONAL IMPACT:

The operational impact of this will be on-going care and maintenance of signage/wayfinding structures once constructed.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000

Public Facilities & Other

CMDV18002 – City Centre Parking #2

DESCRIPTION:

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:

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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
3,000,000	-	-	-	-	3,000,000	-

FUNDING SOURCE:

Off-Street Parking Fund & Debt Service Fund

OPERATIONAL IMPACT:

O&M similar to what is outlined for parking structure #1.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

CMDV23001 – Zoning/Subdivision Regulations Update

DESCRIPTION:

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 text updates over time but have not been fully reviewed or updated since 2001. Some areas are very antiquated due to continuous changing technologies, businesses, and community preferences 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.

JUSTIFICATION:

It has been many years since the City's development regulations have been updated. Aside from some minor occasional text updates, La Vista's current Zoning Ordinance is more than 20 years old. This project will modernize La Vista's development regulations to address new uses that have resulted from new technologies, new planning and zoning techniques and best practices, 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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	200,000	-	-	-	200,000	-

FUNDING SOURCE:

General Fund

OPERATIONAL IMPACT:

N/A.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

Public Facilities & Other

LIBR22001 – Library Parking Lot Rehab

DESCRIPTION:

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:

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

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	600,000	-	-	-	-	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Will reduce the annual O&M for crack sealing and pothole repairs.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

LIBR23001 – Space Needs Study – Library

DESCRIPTION:

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:

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.

Two fulltime positions have been added with limited work space. A study would explore options available for staff. Relocation of the circulation desk also needs to be explored. If the current desk was moved by the front library doors, staff could utilize this space.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
39,000	-	-	-	-	39,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

Public Facilities & Other

LIBR27001 – Library Rotunda Improvements

DESCRIPTION:

Seal the rotunda at the Library

JUSTIFICATION:

There will need to be some future work done on the rotunda at Library/Metro facility to ensure the longevity of that facility.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	-	50,000	50,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

N/A

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-



Sewer

Sewer

SEWR23001 – Big Papio Sewer Siphon Replacement

DESCRIPTION:

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 FY25 will allow time for the sewer fund to accumulate enough reserve to fund the installation.

JUSTIFICATION:

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

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	100,000	350,000	450,000	-

FUNDING SOURCE:

Sewer Fund

OPERATIONAL IMPACT:

Potential to reduce future risk from critical failure.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

An aerial photograph of a two-lane asphalt street. The street is marked with two parallel yellow lines running down its center. A silver car is visible in the distance, traveling away from the viewer. On the right side of the street, there is a concrete sidewalk, a grassy area, and a large, dense green tree. A red car is parked on the street near the tree. On the left side, there is another sidewalk, a grassy area, and a utility pole with wires. The word "Streets" is overlaid in white text on the lower right portion of the image.

Streets

Streets

STRTI3006 – Harrison St Bridge

DESCRIPTION:

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.

JUSTIFICATION:

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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	500,000	-	-	500,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs and increased safety to traveling public.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	(1,000)	(970)	(940)	(910)	(885)	(855)

STRTI6002 – 120th and Giles Drainage Improvements

DESCRIPTION:

Project is to improve drainage conditions for runoff coming from the east catchment of Southport West down through the BNSF crossing and towards Papio Valley 1 Business Park.

JUSTIFICATION:

Project will improve drainage conditions to the south of Giles Road and reduce the flooding potential for the industrial lots along the north side of Papio Valley 1 Business Park.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
300,000	-	-	-	-	300,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Project will reduce the likelihood of rain events causing flooding issues along the north edge of Papio Valley 1 Business Park, which will reduce the likelihood of flood fighting efforts and or cleanup after rain events. No impact of O&M.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

STRT17003 – Giles Rd Wide

DESCRIPTION:

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 entire Giles Road corridor from 96th Street to the interstate and will make recommendations for traffic flow improvement options.

JUSTIFICATION:

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 desirable location to visit and do business. This is Project No. 230 in the One and Six Year Road Plan.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	2,484,000	-	-	2,484,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Additional future O&M costs.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	10,000	10,300	10,600	10,930	11,255	11,595	11,940

STRT19001 – Storm Sewer Inlet Top Repair

DESCRIPTION:

There are damaged and deteriorated storm inlet tops on 72nd Street and 96th Street, from Giles Road to Harrison Street.

JUSTIFICATION:

Replacing the inlet tops will enhance the street appearance and ensure the water drains into the sewer and not into the street.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
150,000	-	-	-	-	150,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

Streets

STRT19008 – Corridor 84 Streetscape 1A & 1B

DESCRIPTION:

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 1C – Bridge-related Improvements - \$3.72M; Phase 2 - La Vista Identity - \$3.4M; Phase 3 - Planting the Corridor - \$3.86M; Phase 4 - Medians - \$1.8M; Phase 5 – Connecting to the Neighborhoods - \$1.58M

JUSTIFICATION:

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

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
1,500,000	500,000	1,200,000	-	-	3,200,000	-

FUNDING SOURCE:

Redevelopment Fund

OPERATIONAL IMPACT:

As Phases 1A and 1B do not include any specific landscaping improvements, the main area of additional operational cost is the maintenance of the trails. Crews are currently utilizing the utility tractors with a snowblower head to clear the current sidewalks. The width and thickness will allow a pickup truck with a blade to clear the trails. This has a potential, to cut the amount of time dedicated to clearing these walkways.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
1,000	1,030	1,060	1,095	1,125	1,160	1,195	1,230	1,265	1,305

STRT23002 – Bridge Deck Maintenance

DESCRIPTION:

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:

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

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	900,000	-	-	-	900,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	(500)	(485)	(470)	(455)	(440)	(425)	(410)	(395)

STRT23004 – Transportation Network Study

DESCRIPTION:

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:

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."

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	50,000	-	-	50,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Allows for better future planning of street construction projects.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

Streets

STRT23005 – Corridor 84 Streetscape – Phase 1C

DESCRIPTION:

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.

JUSTIFICATION:

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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	1,000,000	2,715,000	-	3,715,000	-

FUNDING SOURCE:

Redevelopment Fund

OPERATIONAL IMPACT:

The structure itself regularly will have to be inspected and maintained like any other bridge structure.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
1,000	1,030	1,060	1,095	1,130	1,165	1,200	1,235	1,270	1,310

STRT23006 – 73rd Avenue Culvert Rehabilitation

DESCRIPTION:

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.

JUSTIFICATION:

Culvert will remain in service and reduce the likelihood of maintenance issues moving forward.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
250,000	-	-	-	-	250,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduce O&M costs and avoid future critical failure.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

STRT23009 – Giles Road Rehabilitation

DESCRIPTION:

Mill and overlay Giles Road eastbound and westbound from Southport Pkwy to the east bridge approach over I-80

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).

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
750,000	-	-	-	-	750,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduce O&M costs - Overlay will reduce the maintenance burden.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	(5,000)	(4,850)	(4,705)	(4,565)	(4,425)	(4,295)	(4,165)	(4,040)	(3,920)

STRT23010 – Pavement Assessment

DESCRIPTION:

Updated assessment of City street conditions

JUSTIFICATION:

Assessment determines if appropriate funding is being maintained to achieve target PCI ratings for City streets.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
40,000	-	-	-	-	40,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Better information to make informed decisions on future street projects and maintenance activities.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

Streets

STRT23011 – UBAS Street Rehab

DESCRIPTION:

Ultra-thin bonded asphalt overlay on city streets between 72nd St and 78th St. north of Josephine St.

JUSTIFICATION:

Funding street improvement projects to maintain target PCI's set by the City Council.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
500,000	-	-	-	-	500,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	(5,000)	(4,850)	(4,705)	(4,565)	(4,425)	(4,290)	(4,165)	(4,040)	(3,915)

STRT23012 – Asphalt Mill & Overlay: Harrison to Josephine, 72nd to 78th

DESCRIPTION:

Perform 2" mill & asphalt overlay of Terry Dr., Lillian Ave., and S. 78th St.

JUSTIFICATION:

Funding street improvement projects to maintain target PCI's set by the City Council.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
1,100,000	-	-	-	-	1,100,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	(10,000)	(9,700)	(9,410)	(9,125)	(8,850)	(8,585)	(8,330)	(8,080)	(7,835)

STRT23013 – Traffic Signal Improvements

DESCRIPTION:

Upgrade controller and detection units at the intersection of Eastport Pkwy. and Giles Rd.

JUSTIFICATION:

The controller and detection units at the intersection of Eastport Pkwy and Giles Rd. are original to the installation of the signal and are outdated. This will bring this intersection's detection capabilities up to par with the rest of the corridor.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
40,000	-	-	-	-	40,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

N/A

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

STRT24002 – City Parking Lot Poles Southport

DESCRIPTION:

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:

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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	60,000	-	-	60,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduction in power costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	(1,500)	(1,545)	(1,590)	(1,640)	(1,690)	(1,740)	(1,790)	(1,845)

Streets

STRT24003 – Hell Creek Rehab – Olive Street

DESCRIPTION:

Correct stream sloughing and pier undermining near the bridge at Olive St

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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	250,000	-	-	-	250,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

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

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	(500)	(485)	(470)	(455)	(440)	(425)	(410)	(400)

STRT24004 – UBAS Street Rehab

DESCRIPTION:

Ultra-thin bonded asphalt overlay on Giles Rd from 66th St. to 84th St and 72nd St. from Harrison St. to Giles Rd.

JUSTIFICATION:

Funding street improvement projects to maintain target PCI's set by the City Council.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	500,000	-	-	-	500,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	(5,000)	(4,850)	(4,705)	(4,565)	(4,425)	(4,290)	(4,165)	(4,040)

STRT24005 – Asphalt Mill & Overlay

DESCRIPTION:

Perform 2" mill & asphalt overlay of Terry Dr., Lillian Ave., and S. 78th St.

JUSTIFICATION:

Funding street improvement projects to maintain target PCI's set by the City Council.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	1,000,000	-	-	-	1,000,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	(10,000)	(9,700)	(9,410)	(9,125)	(8,850)	(8,585)	(8,330)	(8,080)

STRT24006 – Existing Central Park Access Road Rehabilitation – Edgewood

DESCRIPTION:

This project would reconstruct the primary access road to Central Park off of Edgewood. Project will remove unknown thickness asphalt road and parking trays and replace with concrete.

JUSTIFICATION:

Project will remove older asphalt drive that shows signs of shove and rutting, and with the potential of increased truck traffic, asphalt surface will wear out.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	1,050,000	-	-	-	1,050,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Project will extend the service life of the park road network and reduce O&M costs.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	(1,500)	(1,455)	(1,410)	(1,370)	(1,325)	(1,285)	(1,250)	(1,210)

Streets

STRT25001 – Concrete Street Rehabilitation

DESCRIPTION:

Ultra-thin bonded asphalt overlay on streets TBD by pavement assessment.

JUSTIFICATION:

Funding street improvement projects to maintain target PCI's set by the City Council.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	500,000	-	-	500,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	(5,000)	(4,850)	(4,705)	(4,565)	(4,425)	(4,290)	(4,165)

STRT25002 – Asphalt Street Rehabilitation

DESCRIPTION:

Perform 2" mill & asphalt overlay of street TBD by pavement assessment.

JUSTIFICATION:

Funding street improvement projects to maintain target PCI's set by the City Council.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	1,000,000	-	-	1,000,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	(10,000)	(9,700)	(9,410)	(9,125)	(8,850)	(8,585)	(8,330)

STRT26001 – Concrete Street Rehabilitation

DESCRIPTION:

Ultra-thin bonded asphalt overlay on streets TBD by pavement assessment.

JUSTIFICATION:

Funding street improvement projects to maintain target PCI's set by the City Council.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	500,000	-	500,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	(5,000)	(4,850)	(4,705)	(4,565)	(4,425)	(4,295)

STRT26002 – Asphalt Street Rehabilitation

DESCRIPTION:

Perform 2" mill & asphalt overlay of street TBD by pavement assessment.

JUSTIFICATION:

Funding street improvement projects to maintain target PCI's set by the City Council.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	1,000,000	-	1,000,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	(10,000)	(9,700)	(9,410)	(9,125)	(8,850)	(8,585)

Streets

STRT27001 – Concrete Street Rehabilitation

DESCRIPTION:

Ultra-thin bonded asphalt overlay on road TBD by pavement assessment.

JUSTIFICATION:

Funding street improvement projects to maintain target PCI's set by the City Council.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	-	500,000	500,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	(5,000)	(4,850)	(4,705)	(4,565)	(4,425)

STRT27002 – Asphalt Street Rehabilitation

DESCRIPTION:

Ultra-thin bonded asphalt overlay on road TBD by pavement assessment.

JUSTIFICATION:

Funding street improvement projects to maintain target PCI's set by the City Council.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	-	1,000,000	1,000,000	-

FUNDING SOURCE:

Debt Service Fund

OPERATIONAL IMPACT:

Reduced O&M costs

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	(10,000)	(9,700)	(9,410)	(9,125)	(8,850)



Unprogrammed

Unprogrammed

CMDV20001 – City Centre Parking #3

DESCRIPTION:

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:

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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	-	-	-	15,000,000

FUNDING SOURCE:

N/A – Construction costs are unprogrammed.

OPERATIONAL IMPACT:

N/A

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

PARK19003 – City Park Parking Lot Impv

DESCRIPTION:

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.

JUSTIFICATION:

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.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	-	-	-	125,000

FUNDING SOURCE:

N/A – Construction costs are unprogrammed.

OPERATIONAL IMPACT:

N/A

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

Unprogrammed

PARK22001 – Memorial Plaza Construction

DESCRIPTION:

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.

JUSTIFICATION:

For many years, the City Council has discussed the need for the City to have a dedicated Memorial Plaza space for citizens.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	-	-	-	1,000,000

FUNDING SOURCE:

N/A - Construction costs are unprogrammed.

OPERATIONAL IMPACT:

The operating impact will be refined when a design has been established and selected.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
5,000	5,150	5,305	5,465	5,630	5,800	5,970	6,150	6,335	6,525

PARK27001 – Central Park West Improvements

DESCRIPTION:

As part of a Placemaking and Landscape Design project, consultant RDG designed a plan for the area adjacent to Central Park and West of 84th Street (now referred to as Central Park West) to be used as event/festival space. The area is approximately 8 acres in size. A portion of this space has been recommended as the potential sight of a new community swimming pool and a schematic design for event space in the surrounding area has been developed. This project would fund the construction of the event space in conjunction and collaboration with similar work on the proposed swimming pool.

JUSTIFICATION:

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. Creating spaces where community events can be held and extending the park concept to the west side of 84th Street supports the City Centre development as well as providing space for other area event organizers to bring activities to La Vista.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	-	-	-	4,000,000

FUNDING SOURCE:

N/A – Construction costs are unprogrammed.

OPERATIONAL IMPACT:

The operating impact will be estimated when a design has been established and selected.

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

Unprogrammed

SPRT11002 – Sports Complex Lighting Rehab

DESCRIPTION:

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.

JUSTIFICATION:

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

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	-	-	-	85,000

FUNDING SOURCE:

N/A

OPERATIONAL IMPACT:

N/A

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

STRT17002 – 66th St Reconstruction

DESCRIPTION:

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.

JUSTIFICATION:

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 from 66th Street.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	-	-	-	842,200

FUNDING SOURCE:

N/A

OPERATIONAL IMPACT:

N/A

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-

SPRT20001 – Sports Complex Sidewalks

DESCRIPTION:

Currently there are many spectators who frequent the Sports Complex who have difficulty traversing the grassy areas. This project will install sidewalks from the parking lot to the fields.

JUSTIFICATION:

Public Works has received requests over the years for hard surfacing from the parking lot to the fields at the Sports Complex. Sidewalks would allow for ADA access to the fields and provide safe passage for others.

REQUEST:

FY23	FY24	FY25	FY26	FY27	5 YEAR TOTAL	UNPROGRAMMED
-	-	-	-	-	-	53,000

FUNDING SOURCE:

N/A

OPERATIONAL IMPACT:

N/A

FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
-	-	-	-	-	-	-	-	-	-