

**CITY OF LA VISTA  
MAYOR AND CITY COUNCIL REPORT  
SEPTEMBER 6, 2016 AGENDA**

<b>Subject:</b>	<b>Type:</b>	<b>Submitted By:</b>
ADOPTION OF THE 2017-2021 CAPITAL IMPROVEMENT PROGRAM (CIP)	◆ RESOLUTION ORDINANCE RECEIVE/FILE	JEFF CALENTINE ASSISTANT TO THE CITY ADMINISTRATOR

**SYNOPSIS**

A public hearing has been scheduled and a resolution has been prepared approving the 2017-2021 Capital Improvement Program (CIP).

**FISCAL IMPACT**

Capital Improvement Projects recommended for funding in have been incorporated into the FY17 and FY18 Capital Budgets.

**RECOMMENDATION**

Approval.

**BACKGROUND**

The purpose of the Capital Improvement Program (CIP) is to develop a five year plan that systematically examines the City's infrastructure and capital needs. It is intended to be reviewed and updated on an annual basis to reflect the changing needs of the community and the availability of financial resources. The CIP is a planning document and does not authorize or fund projects. The City Council will ultimately consider the projects requested in the first two years of the CIP and make a determination regarding which projects to authorize and will allocate funds accordingly in the Capital Budget.

The City anticipates the completion of approximately \$7.6M worth of capital projects during FY16. The initial phases of the proposed public improvement redevelopment project and mixed use redevelopment project will begin on or in the vicinity of the Brentwood Crossing property, golf course and swimming pool, which include the acquisition of property for public improvements. Other notable projects are the substantial completion of the Thompson Creek Channel Rehabilitation and a number of facility improvement projects. Specifically, the Public Works Parks Division was relocated into their own stand-alone remodeled Hupp Dr. building. The administrative wing of the existing Public Works facility was reconfigured to add additional office and meeting room space and the space above fire station #4 (The Annex) was updated to provide for additional meeting space and staff training opportunities.

A majority of the CIP projects in the next two fiscal years are associated with the public improvement redevelopment project and mixed use redevelopment project. Approximately \$1.4M will be spent in the upcoming fiscal year on street improvement projects throughout the City. In FY17 the Park Planning Committee is recommending the creation of a dog park is recommended as well as repairs to the existing playground surface, which has deteriorated to a point in some areas that it has become a safety hazard, for a total of \$60,000.

The CIP is a planning document and does not authorize or fund projects. The City Council ultimately considers the projects requested in the CIP, makes a determination regarding which projects to authorize and will allocate funds accordingly in the Capital Budget. In the past the City has adopted a one-year budget; however this year a biennial budget has been prepared and submitted for approval. Consequently, expenses for two fiscal years are being considered. The CIP projects for both FY17 and FY18 are included in the biennial budget.

As required by State Statute, the Planning Commission held a public hearing on August 25, 2016 and voted unanimously to recommend to the City Council that the 2017-2021 CIP be approved.

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, APPROVING THE 2017-2021 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 2017-2021 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 2017-2021 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 2017-2021 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 2017-2021 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 6TH DAY OF SEPTEMBER, 2016.

CITY OF LA VISTA

\_\_\_\_\_  
Douglas Kindig, Mayor

ATTEST:

\_\_\_\_\_  
Pamela A. Buethe, CMC  
City Clerk

# Memorandum



**To:** Members of the Planning Commission

**From:** Jeff Calentine, Assistant to the City Administrator  
Rita Ramirez, Assistant City Administrator/Director of  
Community Services

**Date:** August 25, 2016

**Re:** 2017-2021 Capital Improvement Plan

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On behalf of the City's management team, we are pleased to present the City of La Vista's Capital Improvement Plan for years 2017-2021. As you know, the purpose of the City's Capital Improvement Plan (CIP) is to identify, prioritize and address community needs through careful long-term capital planning and balanced public investment in supporting physical infrastructure. This document is intended to be a planning guide to help identify the critical components of the City's infrastructure needs while maintaining flexibility in determining project timeframes, project scope and possible funding sources. While the CIP attempts to identify known or perceived capital improvement needs, we understand that capital improvement planning is subject to the dynamics of community growth and political leadership, and acknowledge that other unanticipated needs may take precedence over planned projects. Consequently, it is intended that the CIP be reviewed and updated on an annual basis to reflect the changing needs of the community and the availability of financial resources.

The City anticipates the completion of approximately \$7.6M worth of capital projects during FY16. The initial phases of the proposed public improvement redevelopment project and mixed use redevelopment project will begin on or in the vicinity of the Brentwood Crossing property, golf course and swimming pool, which include the acquisition of property for public improvements. Other notable projects were the substantial completion of the Thompson Creek Channel Rehabilitation and a number of facility improvement projects. Specifically, the Public Works Parks Division was relocated into their own stand-alone remodeled Hupp Dr. building. The administrative wing of the existing Public Works facility was reconfigured to add additional office and meeting room space and the space above fire station #4 (The Annex) was updated to provide for additional meeting space and staff training opportunities.

A majority of the CIP projects in the next two fiscal years are associated with the public improvement redevelopment project and mixed use redevelopment project. Approximately \$1.4M will be spent in the upcoming fiscal year on street improvement projects throughout the City. In FY17 the Park Planning Committee is recommending the creation of a dog park in Val Verde Park as well as repairs to the existing playground surface, which has deteriorated to a point in some areas that it has become a safety hazard, for a total of \$60,000.

The CIP is a planning document and does not authorize or fund projects. With recommendation from the Planning Commission, the CIP will be presented to the City Council for final approval of FY17 and



FY18 projects within the Capital Fund. In the past the City has adopted a one-year budget; however this year a biennial budget has been prepared and submitted for approval. Consequently, expenses for two fiscal years are being considered. The CIP projects for both FY17 and FY18 will be included in this biennial budget.

City of La Vista, Nebraska  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS BY YEAR**

Project Name	Department	Project #	Priority	Project Cost
<b>2017</b>				
City Hall Facility Improvements	Administration	ADM-15-002	1	20,000
Comprehensive Plan Update	Community Development	CD-14-001	2	40,000
Facility Improvements Former Police Station	Community Development	CD-15-001	1	85,000
City Centre Mixed Use Redevelopment Project	Community Development	CD-17-007	1	1,897,500
84th St. Public Improvements Red. Project	Community Development	CD-17-008	1	2,500,000
Fire Station #4 Generator	Fire	FD-17-001	1	53,000
Financial Software	Information Technology	IT-12-002	1	335,000
IT Strategic Plan Update	Information Technology	IT-17-001	1	30,000
Public Works Facility Improvements	Public Works - General	PWG-15-001	1	20,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	60,000
Thompson Creek Landscaping	Public Works - Parks	PWP-17-002	2	30,000
Golf Course Transformation	Public Works - Parks	PWP-17-009	1	4,250,000
108th & Chandler Drainageway Stabilization	Public Works - Sewer	PWSE-16-001	1	105,000
Hell Creek Grade Control Structure	Public Works - Sewer	PWSE-16-002	1	200,000
Portal Drainageway	Public Works - Sewer	PWSE-17-001	1	90,000
Thompson Creek Culvert Rehab	Public Works - Sewer	PWSE-17-002	1	200,000
132nd & West Giles Road M376 (190)	Public Works - Streets	PWST-08-001	1	273,500
Harrison Street M376 (201)	Public Works - Streets	PWST-13-005	2	300,000
Harrison Street Bridge M376 (202)	Public Works - Streets	PWST-13-006	2	115,000
84th Street Adaptive Signals M376 (220)	Public Works - Streets	PWST-13-011	2	79,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	3	5,000
Giles Road Resurfacing M376 (219)	Public Works - Streets	PWST-15-002	2	395,000
Fuel Island	Public Works - Streets	PWST-15-007	3	50,000
City Parking Lot Service Road	Public Works - Streets	PWST-16-002	1	500,000
Multi-sports Complex - Public Infrastructure	Public Works - Streets	PWST-16-003	1	5,000,000
66th St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	1	98,700
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	200,000
<b>Total for 2017</b>				16,931,700
<b>2018</b>				
City Hall Facility Improvements	Administration	ADM-15-002	1	85,000
City Centre Mixed Use Redevelopment Project	Community Development	CD-17-007	1	2,500,000
84th St. Public Improvements Red. Project	Community Development	CD-17-008	1	16,157,507
Records/Agenda Management System	Information Technology	IT-12-001	2	100,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Golf Course Transformation	Public Works - Parks	PWP-17-009	1	3,200,000
Big Papio Sewer Siphon Replacement	Public Works - Sewer	PWSE-18-001	1	380,000
Fuel Island	Public Works - Streets	PWST-15-007	3	43,644
96th & Brentwood Traffic Signal M376 (222)	Public Works - Streets	PWST-16-001	2	210,000
Multi-sports Complex - Public Infrastructure	Public Works - Streets	PWST-16-003	1	5,000,000
66th St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	1	12,600
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	306,000
<b>Total for 2018</b>				28,044,751

Project Name	Department	Project #	Priority	Project Cost
<b>2019</b>				
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Pool Demolition	Public Works - Parks	PWP-17-006	1	500,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	32,500
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	2,484,000
Storm Sewer Inlet Top Repair M376 (229)	Public Works - Streets	PWST-19-001	2	75,000
Concrete Panel Replacement M376 (227)	Public Works - Streets	PWST-19-002	2	300,000
Asphalt Microsurfacing M376 (226)	Public Works - Streets	PWST-19-003	2	345,000
84th Street - Harrison to Giles M376 (217)	Public Works - Streets	PWST-19-004	2	1,000,000
East La Vista Sewer/Pavement Rehab M376 (228)	Public Works - Streets/Sewer	PWSS-13-001	2	125,000
<b>Total for 2019</b>				4,911,500
<b>2020</b>				
Public Offstreet Parking Facilities	Community Development	CD-17-006	2	8,018,090
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	2,500
Sports Complex Lighting Rehab Field #1	Public Works - Sports Complex	PWSC-11-002	2	85,000
Sports Complex Sidewalks	Public Works - Sports Complex	PWSC-20-001	3	53,000
84th St. Public Improvements - West Leg Summer Dr.	Public Works - Streets	PWST-17-004	2	3,000,000
84th St. Public Improvements - Underpass Const.	Public Works - Streets	PWST-17-005	2	7,000,000
East La Vista Sewer/Pavement Rehab M376 (228)	Public Works - Streets/Sewer	PWSS-13-001	2	3,800,000
<b>Total for 2020</b>				22,008,590
<b>2021</b>				
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	333,500
66th St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	1	829,600
Street/Bridge Improvements M376 (378)	Public Works - Streets	PWST-21-001	2	400,000
<b>Total for 2021</b>				1,613,100
<b>GRAND TOTAL</b>				73,509,641



City of La Vista, Nebraska  
Capital Improvement Program

2017 thru 2021

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Debt Services Fund</b>								
Applewood Creek Trail M376 (376)	PWP-19-001	2			32,500	2,500	333,500	368,500
Hell Creek Grade Control Structure	PWSE-16-002	1	200,000					200,000
Portal Drainageway	PWSE-17-001	1	90,000					90,000
Thompson Creek Culvert Rehab	PWSE-17-002	1	200,000					200,000
132nd & West Giles Road M376 (190)	PWST-08-001	1	273,500					273,500
Harrison Street M376 (201)	PWST-13-005	2	300,000					300,000
Harrison Street Bridge M376 (202)	PWST-13-006	2	115,000					115,000
84th Street Adaptive Signals M376 (220)	PWST-13-011	2	79,000					79,000
Giles Road Resurfacing M376 (219)	PWST-15-002	2	395,000					395,000
96th & Brentwood Traffic Signal M376 (222)	PWST-16-001	2		210,000				210,000
66th St. Reconstruction M376 (379)	PWST-17-002	1	98,700	12,600			829,600	940,900
Giles Road Widening M376 (230)	PWST-17-003	1	200,000	306,000				506,000
Storm Sewer Inlet Top Repair M376 (229)	PWST-19-001	2			75,000			75,000
Concrete Panel Replacement M376 (227)	PWST-19-002	2			300,000			300,000
Asphalt Microsurfacing M376 (226)	PWST-19-003	2			345,000			345,000
84th Street - Harrison to Giles M376 (217)	PWST-19-004	2			500,000			500,000
Street/Bridge Improvements M376 (378)	PWST-21-001	2					400,000	400,000
<b>Debt Services Fund Total</b>			<b>1,951,200</b>	<b>528,600</b>	<b>1,252,500</b>	<b>2,500</b>	<b>1,563,100</b>	<b>5,297,900</b>
<b>G.O. Bonds</b>								
Public Offstreet Parking Facilities	CD-17-006	2				8,018,090		8,018,090
City Centre Mixed Use Redevelopment Project	CD-17-007	1	759,000					759,000
84th St. Public Improvements Red. Project	CD-17-008	1	2,500,000	16,157,507				18,657,507
Pool Demolition	PWP-17-006	1			500,000			500,000
Golf Course Transformation	PWP-17-009	1	4,250,000	3,200,000				7,450,000
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2				3,025,000		3,025,000
City Parking Lot Service Road	PWST-16-002	1	500,000					500,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	5,000,000	5,000,000				10,000,000
Giles Road Widening M376 (230)	PWST-17-003	1			2,484,000			2,484,000
84th St. Public Improvements - West Leg Summer Dr.	PWST-17-004	2				3,000,000		3,000,000
84th St. Public Improvements - Underpass Const.	PWST-17-005	2				7,000,000		7,000,000
<b>G.O. Bonds Total</b>			<b>13,009,000</b>	<b>24,357,507</b>	<b>2,984,000</b>	<b>21,043,090</b>		<b>61,393,597</b>
<b>General Fund</b>								
Comprehensive Plan Update	CD-14-001	2	40,000					40,000
Fire Station #4 Generator	FD-17-001	1	26,500					26,500
<b>General Fund Total</b>			<b>66,500</b>					<b>66,500</b>
<b>Grants</b>								
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2				500,000		500,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Grants Total</b>						500,000		500,000
<b>Inter-Agency Transfer</b>								
Fire Station #4 Generator	FD-17-001	1	26,500					26,500
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	105,000					105,000
84th Street - Harrison to Giles M376 (217)	PWST-19-004	2			500,000			500,000
<b>Inter-Agency Transfer Total</b>			131,500		500,000			631,500
<b>Lottery</b>								
Records/Agenda Management System	IT-12-001	2		100,000				100,000
Financial Software	IT-12-002	1	335,000					335,000
IT Strategic Plan Update	IT-17-001	1	30,000					30,000
Mini Park Plan Improvements	PWP-17-001	2	60,000	50,000	50,000	50,000	50,000	260,000
Thompson Creek Landscaping	PWP-17-002	2	30,000					30,000
Sports Complex Lighting Rehab Field #1	PWSC-11-002	2				85,000		85,000
Sports Complex Sidewalks	PWSC-20-001	3				53,000		53,000
Fuel Island	PWST-15-007	3	50,000	43,644				93,644
<b>Lottery Total</b>			505,000	193,644	50,000	188,000	50,000	986,644
<b>Lottery/Bond</b>								
City Hall Facility Improvements	ADM-15-002	1	20,000	85,000				105,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
Public Works Facility Improvements	PWG-15-001	1	20,000					20,000
<b>Lottery/Bond Total</b>			125,000	85,000				210,000
<b>Redevelopment Fund</b>								
City Centre Mixed Use Redevelopment Project	CD-17-007	1	1,138,500	2,500,000				3,638,500
<b>Redevelopment Fund Total</b>			1,138,500	2,500,000				3,638,500
<b>Sewer Fund</b>								
Big Papio Sewer Siphon Replacement	PWSE-18-001	1		380,000				380,000
<b>Sewer Fund Total</b>				380,000				380,000
<b>Special Assessment</b>								
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2			125,000	275,000		400,000
Harrison Street Sidewalks	PWST-15-001	3	5,000					5,000
<b>Special Assessment Total</b>			5,000		125,000	275,000		405,000
<b>GRAND TOTAL</b>			16,931,700	28,044,751	4,911,500	22,008,590	1,613,100	73,509,641



City of La Vista, Nebraska  
*Capital Improvement Program*  
 2017 thru 2021

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Administration</b>								
City Hall Facility Improvements	ADM-15-002	1	20,000	85,000				105,000
<b>Administration Total</b>			<b>20,000</b>	<b>85,000</b>				<b>105,000</b>
<i>Lottery/Bond</i>			20,000	85,000				105,000
<b>Administration Total</b>			<b>20,000</b>	<b>85,000</b>				<b>105,000</b>
<b>Community Development</b>								
Comprehensive Plan Update	CD-14-001	2	40,000					40,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
Public Offstreet Parking Facilities	CD-17-006	2				8,018,090		8,018,090
City Centre Mixed Use Redevelopment Project	CD-17-007	1	1,897,500	2,500,000				4,397,500
84th St. Public Improvements Red. Project	CD-17-008	1	2,500,000	16,157,507				18,657,507
<b>Community Development Total</b>			<b>4,522,500</b>	<b>18,657,507</b>		<b>8,018,090</b>		<b>31,198,097</b>
<i>G.O. Bonds</i>			3,259,000	16,157,507		8,018,090		27,434,597
<i>General Fund</i>			40,000					40,000
<i>Lottery/Bond</i>			85,000					85,000
<i>Redevelopment Fund</i>			1,138,500	2,500,000				3,638,500
<b>Community Development Total</b>			<b>4,522,500</b>	<b>18,657,507</b>		<b>8,018,090</b>		<b>31,198,097</b>
<b>Fire</b>								
Fire Station #4 Generator	FD-17-001	1	53,000					53,000
<b>Fire Total</b>			<b>53,000</b>					<b>53,000</b>
<i>General Fund</i>			26,500					26,500
<i>Inter-Agency Transfer</i>			26,500					26,500
<b>Fire Total</b>			<b>53,000</b>					<b>53,000</b>
<b>Information Technology</b>								
Records/Agenda Management System	IT-12-001	2		100,000				100,000
Financial Software	IT-12-002	1	335,000					335,000
IT Strategic Plan Update	IT-17-001	1	30,000					30,000
<b>Information Technology Total</b>			<b>365,000</b>	<b>100,000</b>				<b>465,000</b>

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<i>Lottery</i>			365,000	100,000				465,000
<b>Information Technology Total</b>			<b>365,000</b>	<b>100,000</b>				<b>465,000</b>
<b>Public Works - General</b>								
Public Works Facility Improvements	PWG-15-001	1	20,000					20,000
<b>Public Works - General Total</b>			<b>20,000</b>					<b>20,000</b>
<i>Lottery/Bond</i>			20,000					20,000
<b>Public Works - General Total</b>			<b>20,000</b>					<b>20,000</b>
<b>Public Works - Parks</b>								
Mini Park Plan Improvements	PWP-17-001	2	60,000	50,000	50,000	50,000	50,000	260,000
Thompson Creek Landscaping	PWP-17-002	2	30,000					30,000
Pool Demolition	PWP-17-006	1			500,000			500,000
Golf Course Transformation	PWP-17-009	1	4,250,000	3,200,000				7,450,000
Applewood Creek Trail M376 (376)	PWP-19-001	2			32,500	2,500	333,500	368,500
<b>Public Works - Parks Total</b>			<b>4,340,000</b>	<b>3,250,000</b>	<b>582,500</b>	<b>52,500</b>	<b>383,500</b>	<b>8,608,500</b>
<i>Debt Services Fund</i>					32,500	2,500	333,500	368,500
<i>G.O. Bonds</i>			4,250,000	3,200,000	500,000			7,950,000
<i>Lottery</i>			90,000	50,000	50,000	50,000	50,000	290,000
<b>Public Works - Parks Total</b>			<b>4,340,000</b>	<b>3,250,000</b>	<b>582,500</b>	<b>52,500</b>	<b>383,500</b>	<b>8,608,500</b>
<b>Public Works - Sewer</b>								
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	105,000					105,000
Hell Creek Grade Control Structure	PWSE-16-002	1	200,000					200,000
Portal Drainageway	PWSE-17-001	1	90,000					90,000
Thompson Creek Culvert Rehab	PWSE-17-002	1	200,000					200,000
Big Papio Sewer Siphon Replacement	PWSE-18-001	1		380,000				380,000
<b>Public Works - Sewer Total</b>			<b>595,000</b>	<b>380,000</b>				<b>975,000</b>
<i>Debt Services Fund</i>			490,000					490,000
<i>Inter-Agency Transfer</i>			105,000					105,000
<i>Sewer Fund</i>				380,000				380,000
<b>Public Works - Sewer Total</b>			<b>595,000</b>	<b>380,000</b>				<b>975,000</b>
<b>Public Works - Sports Complex</b>								
Sports Complex Lighting Rehab Field #1	PWSC-11-002	2				85,000		85,000
Sports Complex Sidewalks	PWSC-20-001	3				53,000		53,000
<b>Public Works - Sports Complex Total</b>						<b>138,000</b>		<b>138,000</b>
<i>Lottery</i>						138,000		138,000



Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Public Works - Sports Complex Total</b>						138,000		138,000
<b>Public Works - Streets</b>								
132nd & West Giles Road M376 (190)	PWST-08-001	1	273,500					273,500
Harrison Street M376 (201)	PWST-13-005	2	300,000					300,000
Harrison Street Bridge M376 (202)	PWST-13-006	2	115,000					115,000
84th Street Adaptive Signals M376 (220)	PWST-13-011	2	79,000					79,000
Harrison Street Sidewalks	PWST-15-001	3	5,000					5,000
Giles Road Resurfacing M376 (219)	PWST-15-002	2	395,000					395,000
Fuel Island	PWST-15-007	3	50,000	43,644				93,644
96th & Brentwood Traffic Signal M376 (222)	PWST-16-001	2		210,000				210,000
City Parking Lot Service Road	PWST-16-002	1	500,000					500,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	5,000,000	5,000,000				10,000,000
66th St. Reconstruction M376 (379)	PWST-17-002	1	98,700	12,600			829,600	940,900
Giles Road Widening M376 (230)	PWST-17-003	1	200,000	306,000	2,484,000			2,990,000
84th St. Public Improvements - West Leg Summer Dr.	PWST-17-004	2				3,000,000		3,000,000
84th St. Public Improvements - Underpass Const.	PWST-17-005	2				7,000,000		7,000,000
Storm Sewer Inlet Top Repair M376 (229)	PWST-19-001	2			75,000			75,000
Concrete Panel Replacement M376 (227)	PWST-19-002	2			300,000			300,000
Asphalt Microsurfacing M376 (226)	PWST-19-003	2			345,000			345,000
84th Street - Harrison to Giles M376 (217)	PWST-19-004	2			1,000,000			1,000,000
Street/Bridge Improvements M376 (378)	PWST-21-001	2					400,000	400,000
<b>Public Works - Streets Total</b>			<b>7,016,200</b>	<b>5,572,244</b>	<b>4,204,000</b>	<b>10,000,000</b>	<b>1,229,600</b>	<b>28,022,044</b>
			1,461,200	528,600	1,220,000		1,229,600	4,439,400
<b>Debt Services Fund</b>			5,500,000	5,000,000	2,484,000	10,000,000		22,984,000
<b>G.O. Bonds</b>					500,000			500,000
<b>Inter-Agency Transfer</b>			50,000	43,644				93,644
<b>Lottery</b>			5,000					5,000
<b>Special Assessment</b>								
<b>Public Works - Streets Total</b>			<b>7,016,200</b>	<b>5,572,244</b>	<b>4,204,000</b>	<b>10,000,000</b>	<b>1,229,600</b>	<b>28,022,044</b>
<b>Public Works - Streets/Sewer</b>								
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2			125,000	3,800,000		3,925,000
<b>Public Works - Streets/Sewer Total</b>					<b>125,000</b>	<b>3,800,000</b>		<b>3,925,000</b>
						3,025,000		3,025,000
<b>G.O. Bonds</b>						500,000		500,000
<b>Grants</b>					125,000	275,000		400,000
<b>Special Assessment</b>								
<b>Public Works - Streets/Sewer Total</b>					<b>125,000</b>	<b>3,800,000</b>		<b>3,925,000</b>
<b>Grand Total</b>			<b>16,931,700</b>	<b>28,044,751</b>	<b>4,911,500</b>	<b>22,008,590</b>	<b>1,613,100</b>	<b>73,509,641</b>



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Administration  
**Contact** Asst. City Administrator  
**Type** Improvement  
**Useful Life** 15 years  
**Category** Building Improvement  
**Priority** I

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

**Plan Name**  
**Account Number** 05.71.0880  
**Dept Priority** 1 - Critical

**Total Project Cost:** \$105,000

### Description

Reconfigure existing office space and the purchase of additional office equipment.

### Justification

City Hall houses multiple divisions and additional space has been needed for some time. The Community Development Department is being relocated to the 8110 facility and following that move a study of the space and staffing needs at City Hall will be conducted. Necessary improvements to the facility and options for space usage will be identified with implementation anticipated in FY18.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	20,000					20,000
Construction Costs 03		85,000				85,000
<b>Total</b>	<b>20,000</b>	<b>85,000</b>				<b>105,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery/Bond	20,000	85,000				105,000
<b>Total</b>	<b>20,000</b>	<b>85,000</b>				<b>105,000</b>

# Capital Improvement Program

Data in Year 2017

## City of La Vista, Nebraska

**Department** Community Development  
**Contact** Community Development Dir  
**Type** Consulting Services  
**Useful Life**  
**Category** Consulting Services  
**Priority** 2

**Project #** CD-14-001  
**Project Name** Comprehensive Plan Update

**Plan Name**  
**Account Number** 05.71.0874  
**Dept Priority** 2 - Very Important

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

### Description

Update of the City's existing Comprehensive Plan to include a community outreach component.

### Justification

The last full update of the City's comprehensive plan was in 1997. Since then, the plan has gone through many minor updates, mainly to the Future Land Use Map and the Annexation Plan. In FY15 a consultant was engaged to facilitate a complete update of the plan and multiple public engagement events were held to gather input regarding the plan update. The consultant is currently working with the City to create a draft of the updated plan as well as a new strategic plan. A final version is expected to be completed and approved by Council in late 2016 or early 2017.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
160,000	Planning/Study/Design 01	40,000					40,000
<b>Total</b>	<b>Total</b>	40,000					40,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
160,000	General Fund	40,000					40,000
<b>Total</b>	<b>Total</b>	40,000					40,000

# Capital Improvement Program

Data in Year 2017

## City of La Vista, Nebraska

**Department** Community Development

**Contact** Asst. City Administrator

**Type** Improvement

**Useful Life** 15 years

**Category** Building Improvement

**Priority** 1

**Project #** CD-15-001

**Project Name** Facility Improvements Former Police Station

**Plan Name**

**Account Number** 05.71.0881

**Dept Priority** 1 - Critical

**Total Project Cost:** \$95,000

### Description

Planning and remodeling of office space and training room at 8110 Park View Blvd.

### Justification

The current City Hall facility does not have adequate space to accommodate the multiple divisions housed at City Hall. We are proposing to move the Community Development Division into the upper level of the building located at 8110 Park View Blvd. This space will need fairly significant remodeling to accommodate their needs (\$85,000). Upgrades to the existing training room were completed in FY16.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
10,000	Construction Costs 03	85,000					85,000
<b>Total</b>	<b>Total</b>	<b>85,000</b>					<b>85,000</b>

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
10,000	Lottery/Bond	85,000					85,000
<b>Total</b>	<b>Total</b>	<b>85,000</b>					<b>85,000</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Community Development  
**Contact** Community Development Dir  
**Type** Construction  
**Useful Life** 50+ years  
**Category** Redevelopment  
**Priority** I

**Project #** CD-17-007  
**Project Name** City Centre Mixed Use Redevelopment Project

**Plan Name** Vision 84 Plan **Account Number** 05.71.0908

**Dept Priority** I - Critical

**Total Project Cost:** \$4,397,500

### Description

Demolition, grading and site prep.

### Justification

Public infrastructure projects are necessary for the purpose of eliminating and preventing recurrence of the substandard and blighted 84th St. Redevelopment Area.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	1,897,500					1,897,500
Demolition Rights		2,500,000				2,500,000
<b>Total</b>	<b>1,897,500</b>	<b>2,500,000</b>				<b>4,397,500</b>

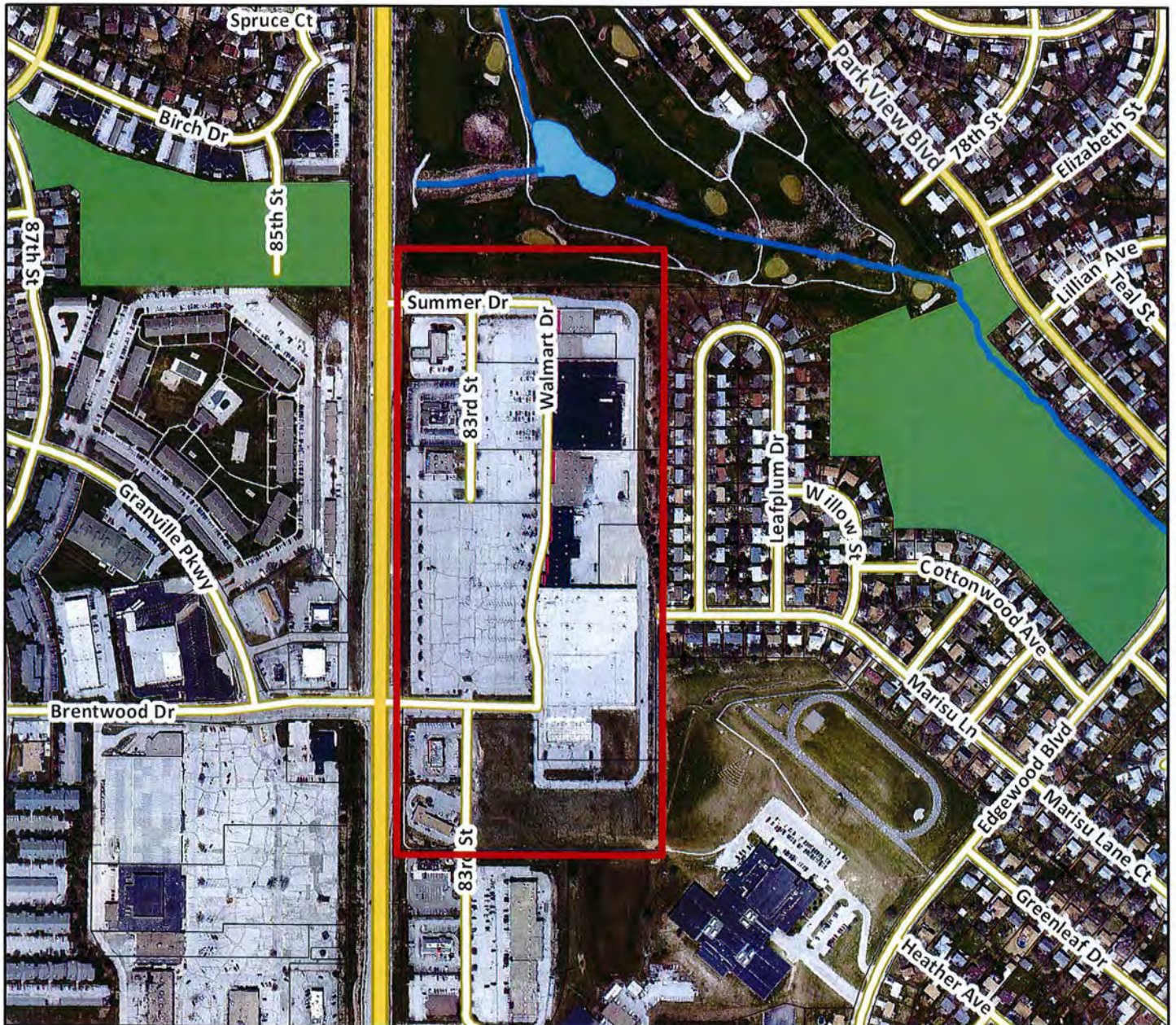
Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	759,000					759,000
Redevelopment Fund	1,138,500	2,500,000				3,638,500
<b>Total</b>	<b>1,897,500</b>	<b>2,500,000</b>				<b>4,397,500</b>









# Capital Improvement Plan

Project Name: City Centre Mixed Use  
Redevelopment Project



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

Data in Year 2017

## City of La Vista, Nebraska

**Department** Community Development  
**Contact** Community Development Dir  
**Type** Construction  
**Useful Life** 30 years  
**Category** Redevelopment  
**Priority** I

**Project #** CD-17-008  
**Project Name** 84th St. Public Improvements Red. Project

**Plan Name** Vision 84 Plan  
**Account Number** 05.71.0909  
**Dept Priority** I - Critical

**Total Project Cost:** \$18,657,507

### Description

Reconfiguration of Summer Dr. intersection, and installation of public infrastructure and public parking structure.

### Justification

The City Centre mixed use project will require new public infrastructure.

Expenditures	2017	2018	2019	2020	2021	Total
New Intersection	2,500,000					2,500,000
Public Benefit		8,139,417				8,139,417
Parking Structure		8,018,090				8,018,090
<b>Total</b>	<b>2,500,000</b>	<b>16,157,507</b>				<b>18,657,507</b>

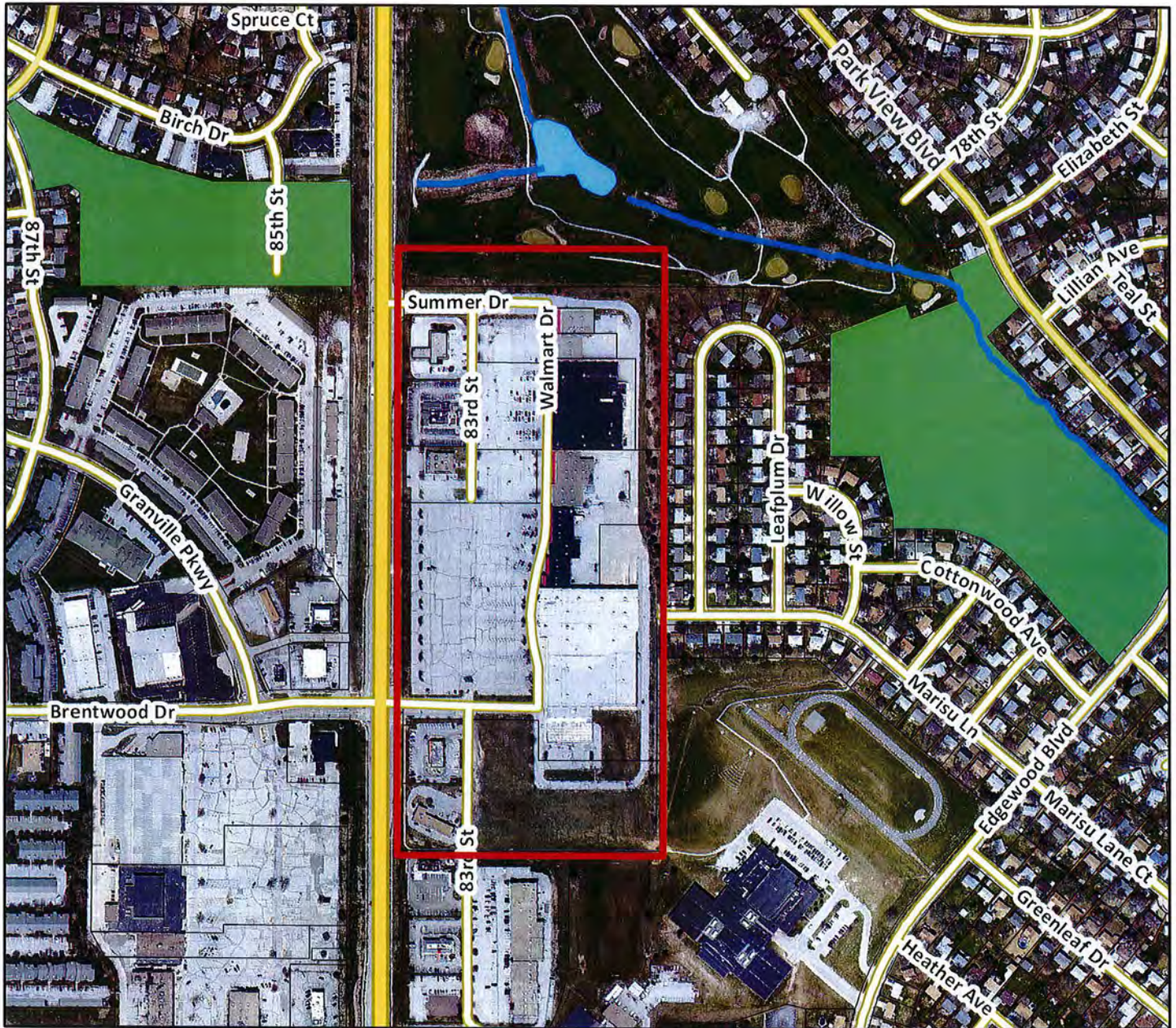
Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	2,500,000	16,157,507				18,657,507
<b>Total</b>	<b>2,500,000</b>	<b>16,157,507</b>				<b>18,657,507</b>









# Capital Improvement Plan

Project Name: 84th Street Public  
Improvements Red. Project



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Fire  
**Contact** Admin Services Director  
**Type** Equipment  
**Useful Life** 25 years  
**Category** Building Improvement  
**Priority** 1

**Project #** FD-17-001  
**Project Name** Fire Station #4 Generator

**Plan Name** **Account Number** 05.71.0913

**Dept Priority** 1 - Critical

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

### Description

Installation of a new generator at #4 Fire Station.

### Justification

The generator servicing the future Community Development offices and the current Fire District 4 station is unable to provide the needed electricity for emergency operations during a power outage. The emergency equipment can not be charged and the overhead doors for the fire trucks will not open. The new generator will make it possible for emergency operations to function normally during power outages. The cost for this project will be split 50/50 with the MFO.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	14,000					14,000
Equipment/Furnishings 05	39,000					39,000
<b>Total</b>	<b>53,000</b>					<b>53,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund	26,500					26,500
Inter-Agency Transfer	26,500					26,500
<b>Total</b>	<b>53,000</b>					<b>53,000</b>



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Information Technology  
**Contact** Finance Director  
**Type** Software Implementation  
**Useful Life** 15 years  
**Category** Information Technology  
**Priority** 1

**Project #** IT-12-002  
**Project Name** Financial Software

**Plan Name** IT Plan **Account Number** 05.71.0859  
**Dept Priority** 1 - Critical

**Total Project Cost:** \$421,829

### Description

Replacement of the financial software package for all departments.

### Justification

The IT Strategic Plan identifies the replacement of the City's existing financial software as a critical priority. The city has gone through a rigorous selection process and selected an enterprise software system which includes financial, business and community development software. Implementation will take place in two phases with the financial software in December of 2016 and the business/community development software in April of 2017.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
86,829	Planning/Study/Design 01	111,000					111,000
Total	Equipment/Furnishings 05	224,000					224,000
	<b>Total</b>	<b>335,000</b>					<b>335,000</b>

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
86,829	Lottery	335,000					335,000
Total	<b>Total</b>	<b>335,000</b>					<b>335,000</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Information Technology  
**Contact** IT Committee Chair  
**Type** Consulting Services  
**Useful Life** <10 years  
**Category** Consulting Services  
**Priority** 1

**Project #** IT-17-001  
**Project Name** IT Strategic Plan Update

**Plan Name** IT Plan **Account Number** 05.71.0929

**Dept Priority** 1 - Critical

**Total Project Cost:** \$30,000

### Description

Update the City's existing IT Strategic Plan

### Justification

The IT Strategic Plan was completed in 2011 recognizing the evolving needs of the City would require the plan to be updated to stay in line with the City's needs. The timeline for initiatives took the plan up through FY16, requiring an update to take place in FY17.

Expenditures	2017	2018	2019	2020	2021	Total
Other 09	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - General  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Building Improvement  
**Priority** 1

**Project #** PWG-15-001  
**Project Name** Public Works Facility Improvements

**Plan Name** **Account Number** 05.71.0882.03

**Dept Priority**

**Total Project Cost:** \$207,000

### Description

Improvements to the existing Public Works facility including a new roof (\$90,000), interior reconfiguration of office area (\$25,000), rehabilitation of the existing storage building/sewer division facility (\$90,000), and a new concrete connector drive (\$17,000).

### Justification

This project encompassed much-needed facility improvements at Public Works. The roof replacement has been completed. The concrete drive to connect the existing Public Works facility with the adjacent building on Hupp Drive has been installed. Improvements to the storage building that houses the Sewer Division have been completed. Interior remodeling in the existing Public Works building is currently underway including the construction of a new conference room and additional office space.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
187,000	Construction Costs 03	20,000					20,000
<b>Total</b>	<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
187,000	Lottery/Bond	20,000					20,000
<b>Total</b>	<b>Total</b>	<b>20,000</b>					<b>20,000</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Parks  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Park Improvement  
**Priority** 2

**Project #** PWP-17-001  
**Project Name** Mini Park Plan Improvements

**Plan Name** Mini Park Plan **Account Number** 05.71.0914  
**Dept Priority** 2 - Very Important

**Total Project Cost:** \$260,000

### Description

Annual improvements to various City Parks in accordance with Mini Parks Improvement plans.

### Justification

In 2012 Mini Park Plans were developed in accordance with the City's Master Park Plan and presented to Council. These plans addressed the long term needs and functionality within each of the City's existing parks. In an effort to begin to address some of the improvements outlined within the plans, funding has been included in each year and as part of the annual CIP process the Park Planning Committee will identify priorities and make recommendations for potential projects. In FY17 the Committee is recommending the creation of a dog park in Val Verde Park as well as repairs to the existing playground surface which has deteriorated to a point in some areas that it has become a safety hazard. In FY18 the Committee is recommending that work begin on new signage for all of the City's parks. The goal would be to upgrade and standardize the current signage.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment/Furnishings 05	60,000	50,000	50,000	50,000	50,000	260,000
<b>Total</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>260,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	60,000	50,000	50,000	50,000	50,000	260,000
<b>Total</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>260,000</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Parks  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 50+ years  
**Category** Thompson Creek Channel  
**Priority** 2

**Project #** PWP-17-002  
**Project Name** Thompson Creek Landscaping

**Plan Name** **Account Number** 05.71.0915

**Dept Priority** 2 - Very Important

**Total Project Cost:** \$30,000

### Description

Completion of south side (private) of Thompson Creek Planting Plan.

### Justification

The original Thompson Creek project included grant funding for the completion of landscaping all along the rehabilitated channel. The grant funding for this portion of this project was not received. This project will complete all of the plantings on the south side of the creek behind affected homeowners properties.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	2,000					2,000
Construction Costs 03	28,000					28,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Parks  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 50+ years  
**Category** Park Development/Constructi  
**Priority** 1

**Project #** PWP-17-009  
**Project Name** Golf Course Transformation

**Plan Name** Civic Park Master Plan  
**Account Number** 05.71.0916  
**Dept Priority** 1 - Critical

**Total Project Cost:** \$7,450,000

### Description

Transformation of the La Vista Falls Golf Course into a central public recreational area for all residents and visitors of La Vista to enjoy and that will serve as the centerpiece of the 84th St. Redevelopment Area.

### Justification

In 2013 the City adopted a Civic Center Park Master Plan which outlined the intent to transform the La Vista Falls Golf Course into a regional recreation space. The land immediately south of the golf course (the Brentwood Crossing property) was identified as part of the 84th Street redevelopment area and it was determined that the creation of an adjacent regional recreational space, in addition to providing citizens with expanded recreational opportunities, it will be helpful in the City's attempt to eliminate and prevent from recurring substandard and blighted conditions in the Redevelopment Area.

Expenditures	2017	2018	2019	2020	2021	Total
Golf Course Grading	4,250,000					4,250,000
Lake, Trail & Lighting		3,200,000				3,200,000
<b>Total</b>	<b>4,250,000</b>	<b>3,200,000</b>				<b>7,450,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	4,250,000	3,200,000				7,450,000
<b>Total</b>	<b>4,250,000</b>	<b>3,200,000</b>				<b>7,450,000</b>





# Capital Improvement Plan





Project Name: Golf Course Transformation

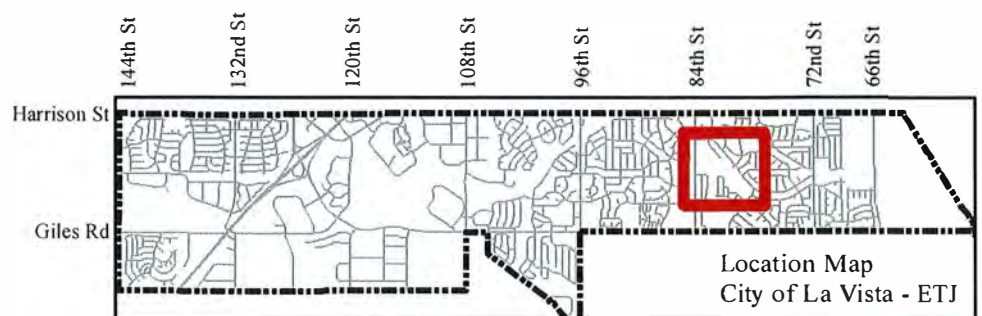


0 187.5 375 750  
Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

Data in Year 2017

## City of La Vista, Nebraska

**Department** Public Works - Sewer

**Contact** City Engineer

**Type** Construction

**Useful Life** 50 years

**Category** Storm Sewer Improvement

**Priority** 1

**Project #** PWSE-16-001

**Project Name** 108th & Chandler Drainageway Stabilization

**Plan Name**

**Account Number** 05.71.0895

**Dept Priority**

**Total Project Cost:** \$120,000

### Description

Extend storm sewer outlet and stabilize drainageway at 108th and Chandler Rd.

### Justification

The storm sewer outlet that was installed with the reconstruction of 108th Street has caused significant erosion, which if left unattended will damage existing utilities and the road embankment. The storm sewer needs to be extended, along with added energy dissipation measures and the backfilling and seeding of previous erosion that has taken place. The City of La Vista will be the lead agent on the project, but it will be fully funded by Sarpy County.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
15,000	Construction Costs 03	105,000					105,000
<b>Total</b>	<b>Total</b>	<b>105,000</b>					<b>105,000</b>

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
15,000	Inter-Agency Transfer	105,000					105,000
<b>Total</b>	<b>Total</b>	<b>105,000</b>					<b>105,000</b>



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Sewer

**Contact** City Engineer

**Type** Improvement

**Useful Life** 50 years

**Category** Storm Sewer Improvement

**Priority** 1

**Project #** PWSE-16-002

**Project Name** Hell Creek Grade Control Structure

**Plan Name** Park & Rec Master

**Account Number** 05.71.0837, 0842, 0865

**Dept Priority** 1 - Critical

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

### Description

Reconstruct grade control structure to protect existing infrastructure from damage

### Justification

The existing grade control structure is failing and the Hell Creek channel will continue to erode, eventually causing the loss of the existing railroad bridge (future trail bridge), and the 60-inch sanitary sewer line. The PMRNRD will be the lead agency for this project.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

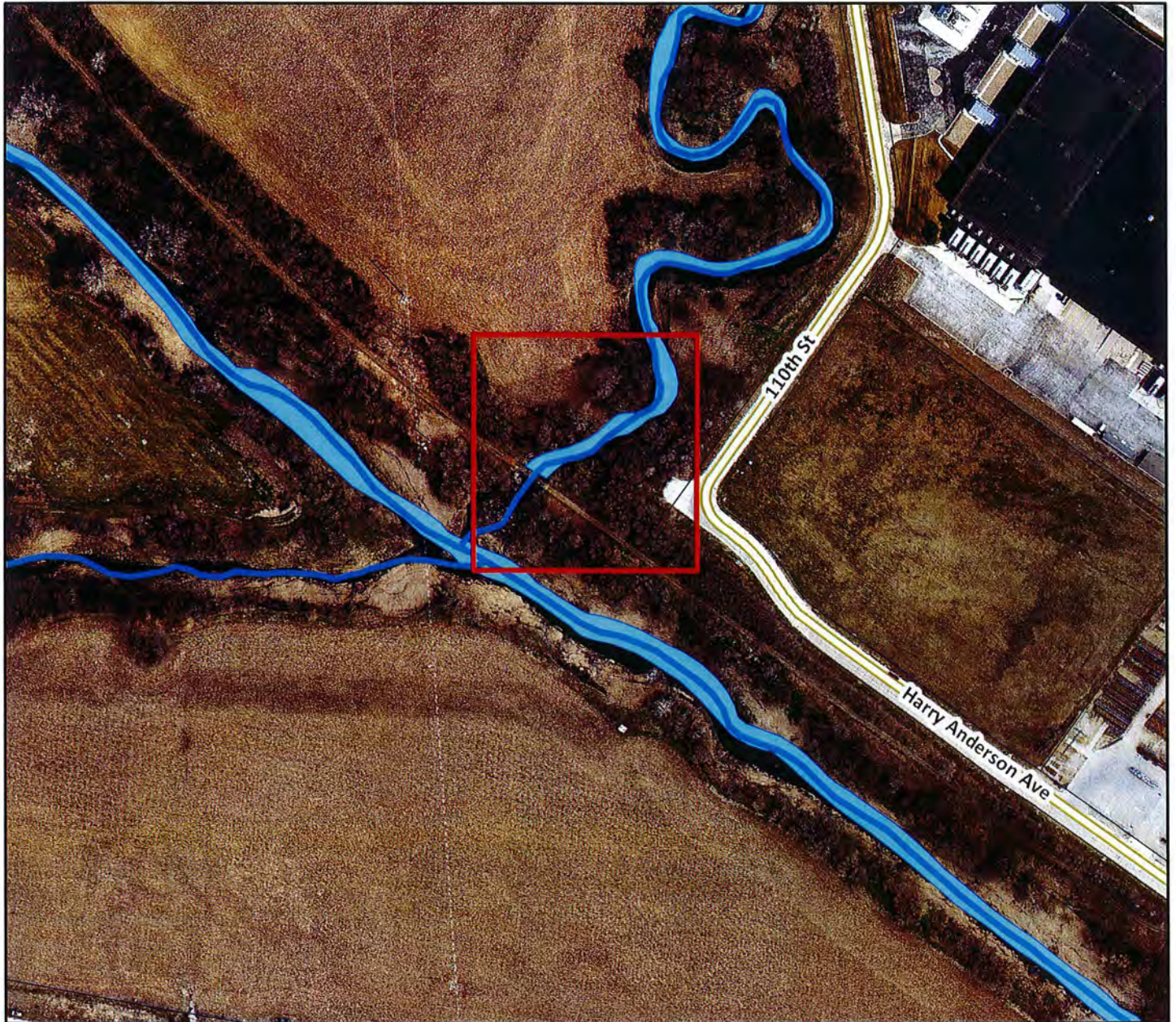
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>





# Capital Improvement Plan





Project Name: Hell Creek Grade Control Structure

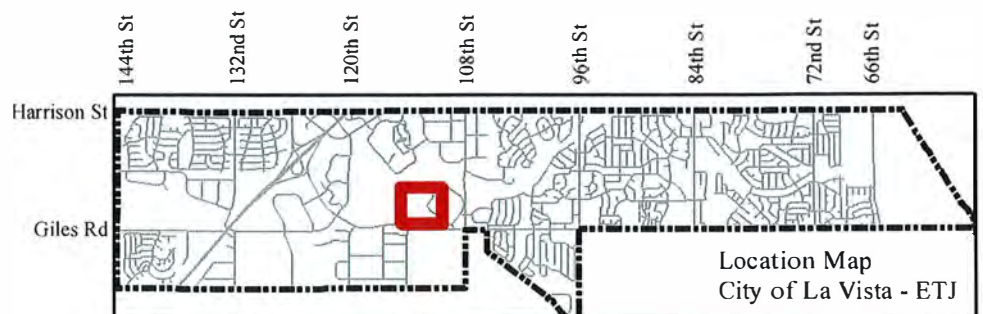


0 50 100 200 300 400  
Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Sewer  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 25 years  
**Category** Storm Sewer Reconstruction  
**Priority** 1

**Project #** PWSE-17-001  
**Project Name** Portal Drainageway

**Plan Name** **Account Number** 05.71.0930

**Dept Priority** 1 - Critical

**Total Project Cost:** \$90,000

### Description

Long term repairs to the drainageway from the Parks Facility to Papillion Creek.

### Justification

This project was previously identified as Storm Sewer Headwall Repair on a portion of the Parks Facility property. Significant erosion has been occurring at the headwall on the north side of an existing culvert under Portal Road creating a potential safety issue. Since the initial programming of the project and securing a grant from the PMRNRD, the drainageway downstream of the culvert has also experienced degradation creating stability concerns for the culvert under Portal Road. The property south of Portal Road is in Papillion's jurisdiction. Through a joint effort of Papillion and La Vista, a larger grant has been obtained from the PMRNRD and a more comprehensive solution is now possible. This will allow the enclosure of the short section of open drainageway on the north side of Portal Road in the Parks Facility which was not possible in the original Headwall Repair project. A water quality basin to serve Parks Facility runoff will be part of the project which will also fulfill the necessary environmental permitting requirements.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

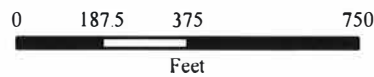
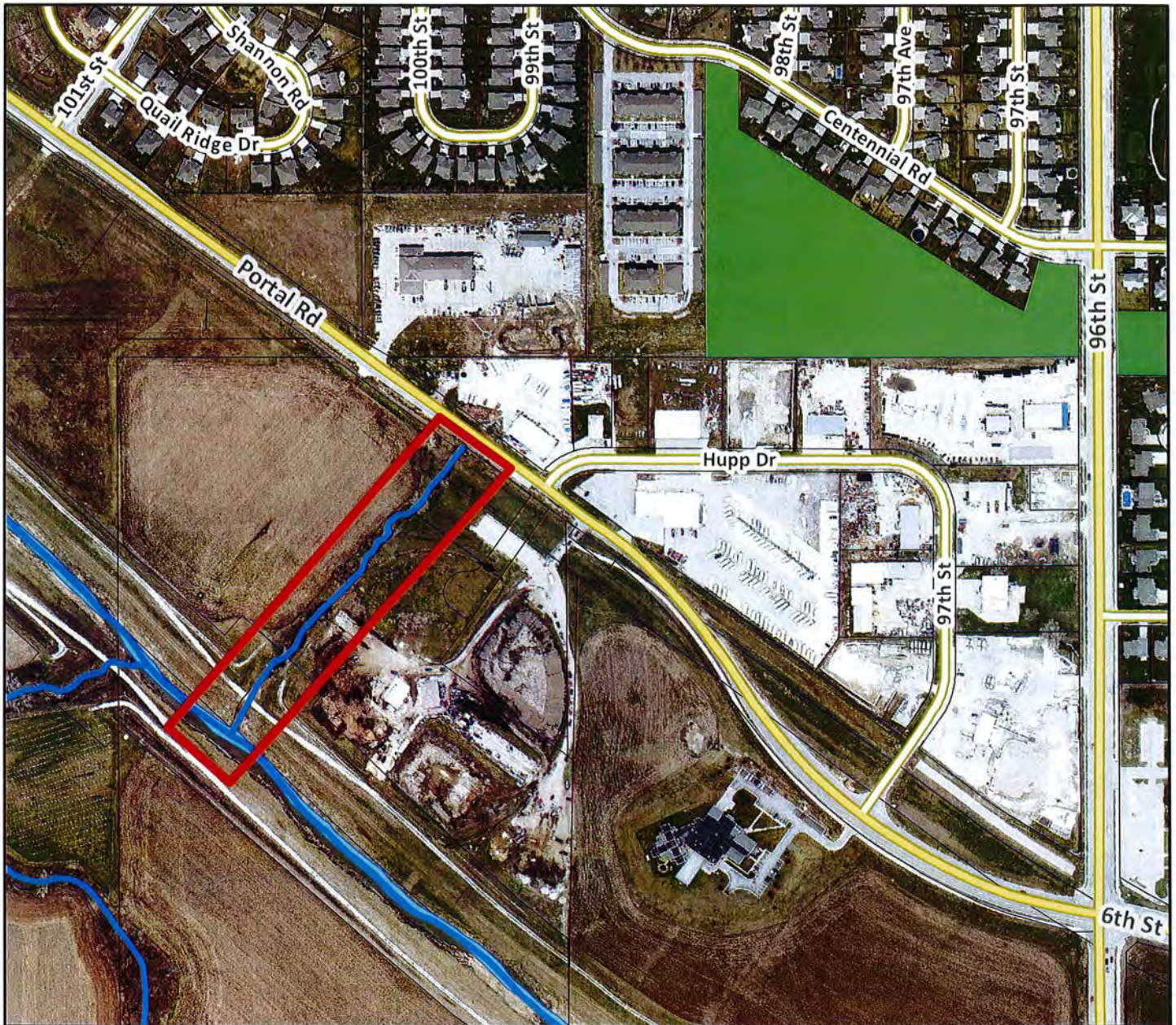
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>









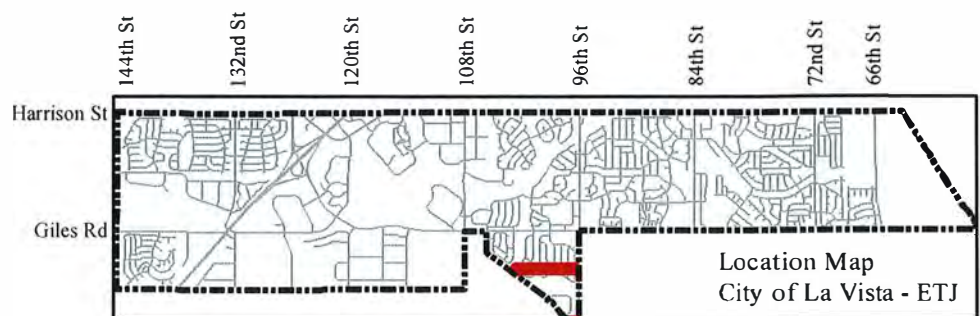
# Capital Improvement Plan

Project Name: Portal Drainageway



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Sewer  
**Contact** City Engineer  
**Type** Reconstruction  
**Useful Life** 25 years  
**Category** Storm Sewer Reconstruction  
**Priority** 1

**Project #** PWSE-17-002  
**Project Name** Thompson Creek Culvert Rehab

**Plan Name**  
**Account Number** 05.71.0925  
**Dept Priority** 1 - Critical

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

### Description

The culvert carrying Thompson Creek under 72nd St. has failed and requires long term emergency repairs.

### Justification

The 72nd. St. culvert for Thompson Creek is nearly 50 years old and is suffering from corrosion and physical distress. The bottom of the pipe has perforations that may be allowing the creation of voids under and around the culvert. Public Works has been monitoring the culvert, has filled voids in the vicinity of the culvert and has replaced pavement panels that have settled. The strategy has been to try to coordinate a culvert replacement with a future widening of 72nd Street or rehabilitation with a hiking/biking trail project along Thompson Creek. However, recent advancement of deterioration has made it urgent to rehabilitate the culvert and avoid a catastrophic failure of the structure.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

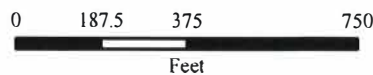
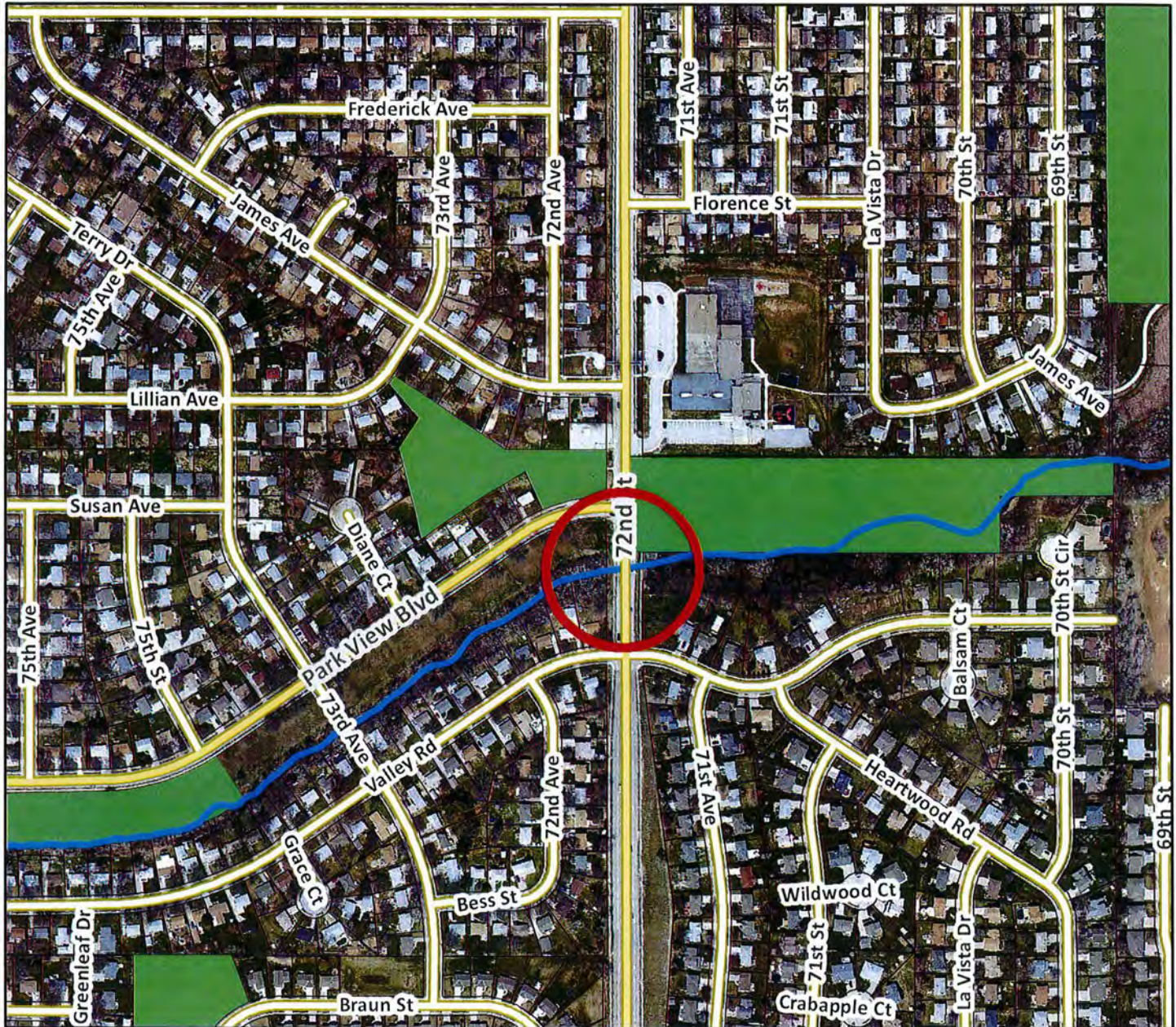
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>









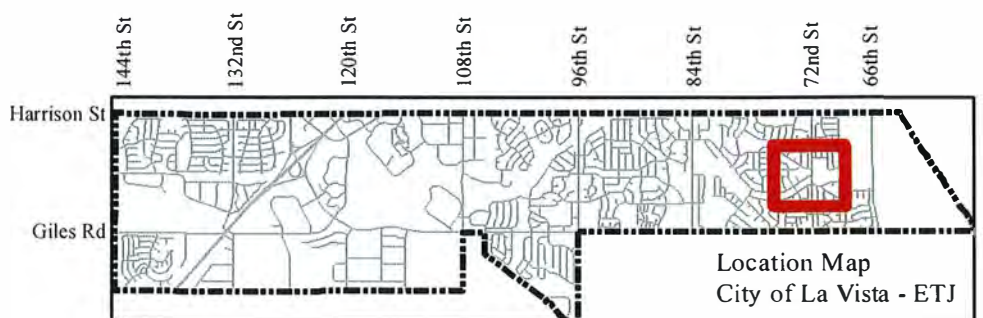
# Capital Improvement Plan

Project Name: Thompson Creek Culvert



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

Data in Year 2017

## City of La Vista, Nebraska

**Department** Public Works - Streets  
**Contact** Asst. Public Works Director  
**Type** Reconstruction  
**Useful Life** 30 years  
**Category** Street Improvement  
**Priority** 1

**Project #** PWST-08-001  
**Project Name** 132nd & West Giles Road M376 (190)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0820 (03)  
**Dept Priority** 1 - Critical

**Total Project Cost:** \$273,500

### Description

Improvements to the intersection of 132nd & West Giles Road (Short Term)

### Justification

Project No. 190 in the One and Six Year Road Plan. An interlocal agreement has been entered into with Sarpy County and they are the lead agency for this project. Federal grant paying 80% of the project. Sarpy County and La Vista both contributing 10% of the cost. Construction is scheduled to begin in 2017.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	273,500					273,500
<b>Total</b>	<b>273,500</b>					<b>273,500</b>

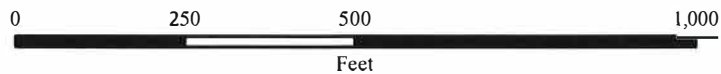
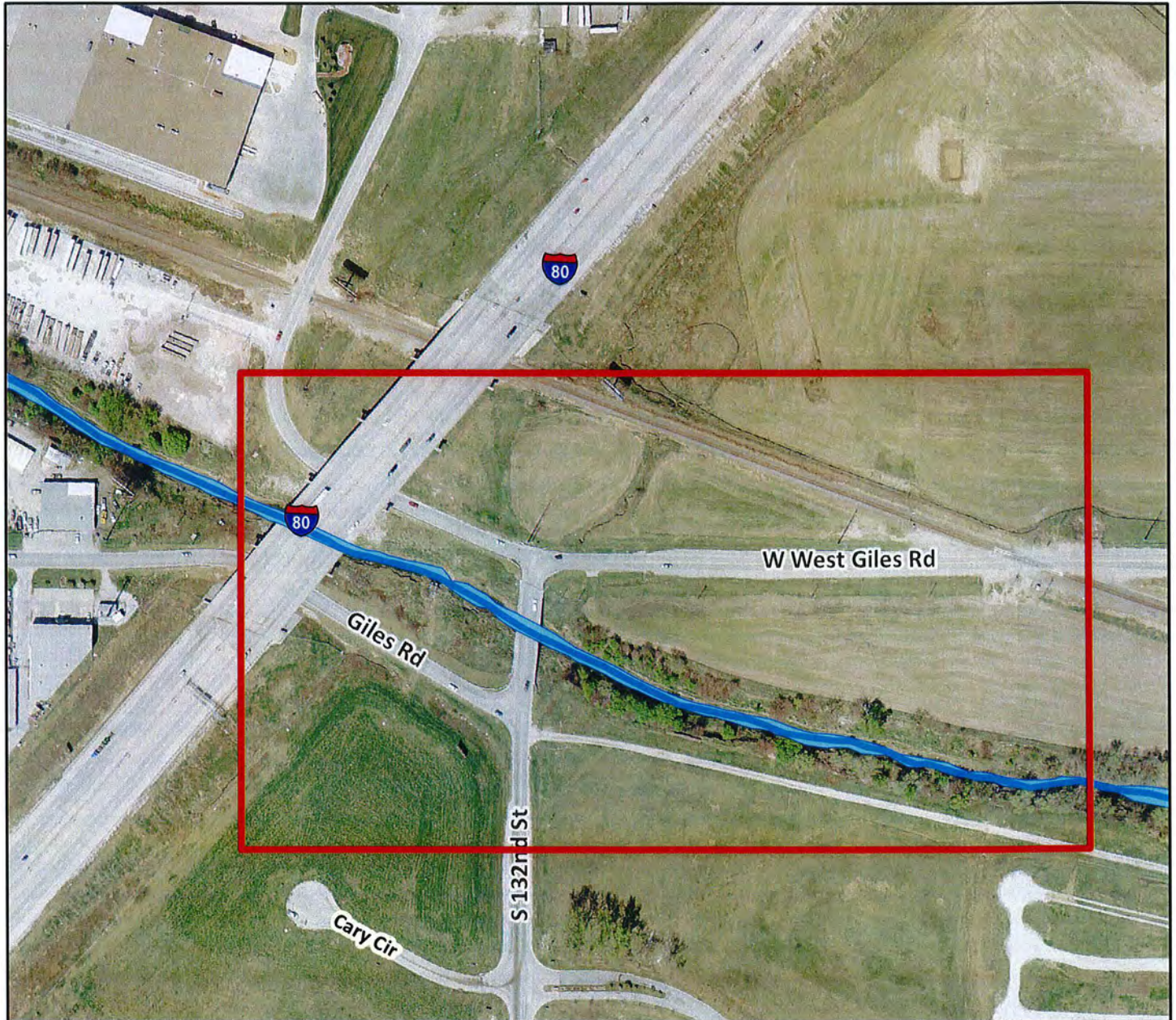
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	273,500					273,500
<b>Total</b>	<b>273,500</b>					<b>273,500</b>





# Capital Improvement Plan

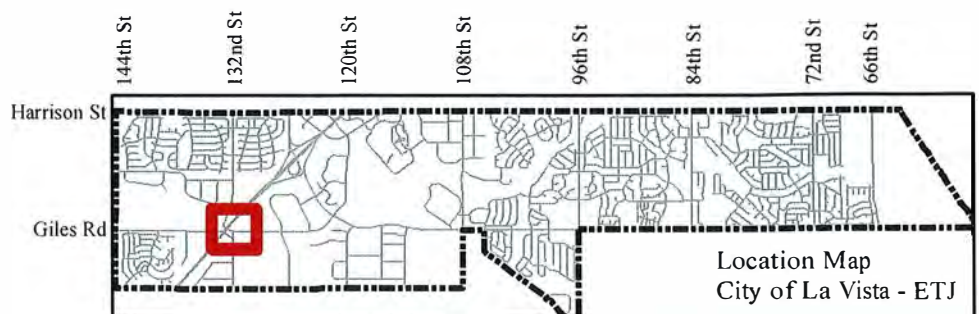
Project Name: Intersection Improvements  
132nd and West Giles



## LEGEND



Streams  
Reservoir  
Park



Location Map  
City of La Vista - ETJ



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Streets  
**Contact** Public Works Director  
**Type** Reconstruction  
**Useful Life** 30 years  
**Category** Street Reconstruction  
**Priority** 2

**Project #** PWST-13-005  
**Project Name** Harrison Street M376 (201)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0818  
**Dept Priority** 2 - Very Important

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

### Description

Replace concrete panels in various locations on Harrison Street from La Vista Drive to the Interstate.

### Justification

Project No. 201 in the One and Six Year Road Plan. Replacement of various damaged panels is necessary to prevent future damage to surrounding panels.

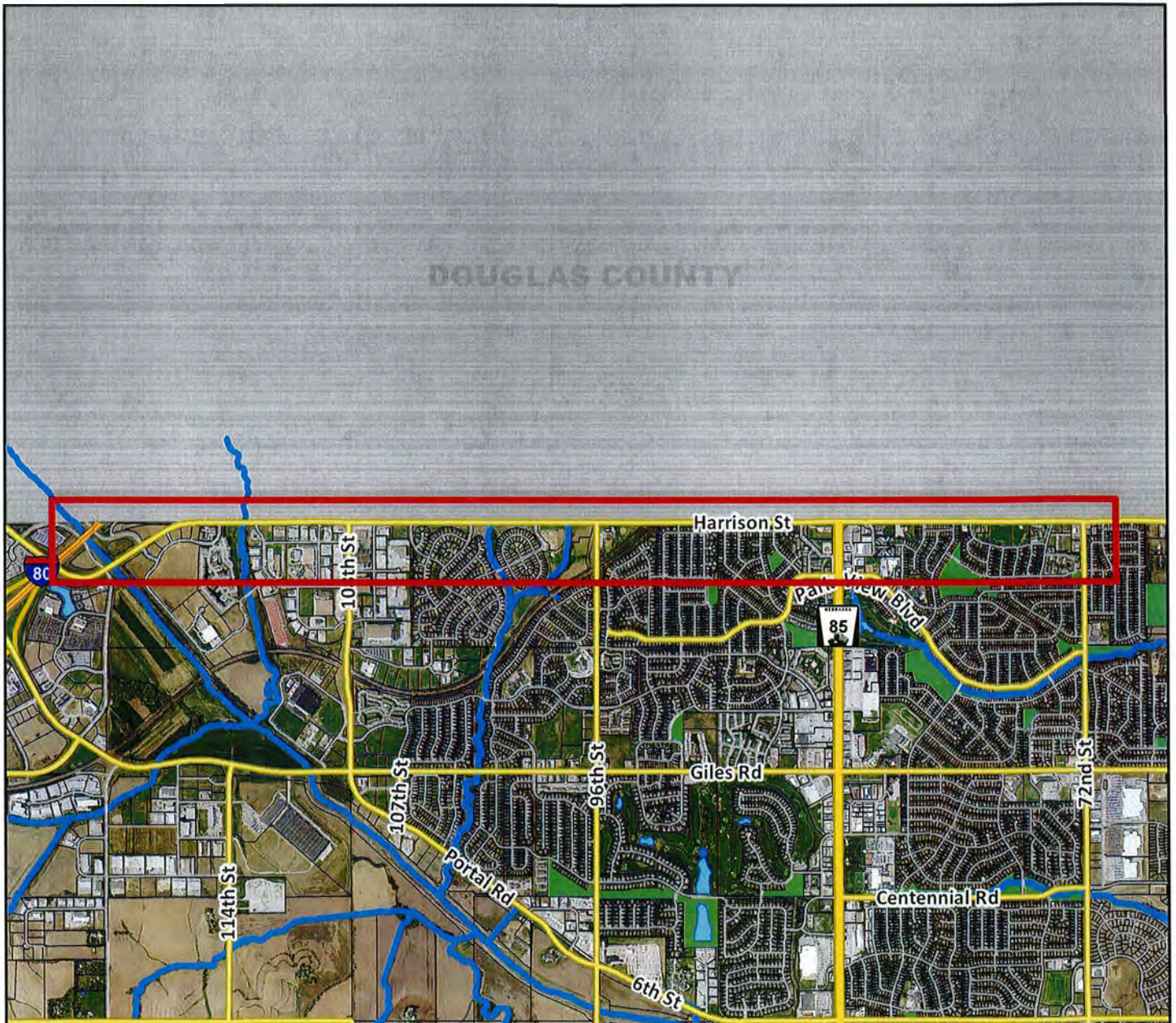
Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	50,000					50,000
Construction Costs 03	250,000					250,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>



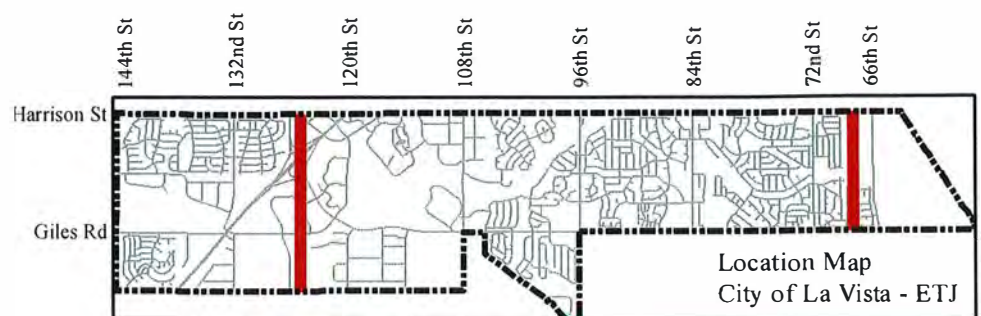
# Capital Improvement Plan

Project Name: Harrison Street Panels  
La Vista Dr to Interstate



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Streets  
**Contact** Public Works Director  
**Type** Reconstruction  
**Useful Life** 20 years  
**Category** Bridge Improvement  
**Priority** 2

**Project #** PWST-13-006  
**Project Name** Harrison Street Bridge M376 (202)

**Plan Name** One & Six Year Road **Account Number** 05.71.0842

**Dept Priority** 2 - Very Important

**Total Project Cost:** \$115,000

### Description

Repair bridge deck, approach slabs and pillars at 92nd & Harrison Street

### Justification

Project No. 202 in the One and Six Year Road Plan. Needed repairs to this bridge are beyond routine maintenance. The project will be completed jointly with Douglas County. It has not been determined at this time which agency will be the lead. The project amount shown is La Vista's share.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	15,000					15,000
Construction Costs 03	100,000					100,000
<b>Total</b>	<b>115,000</b>					<b>115,000</b>

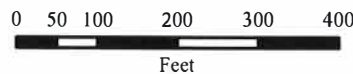
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	115,000					115,000
<b>Total</b>	<b>115,000</b>					<b>115,000</b>





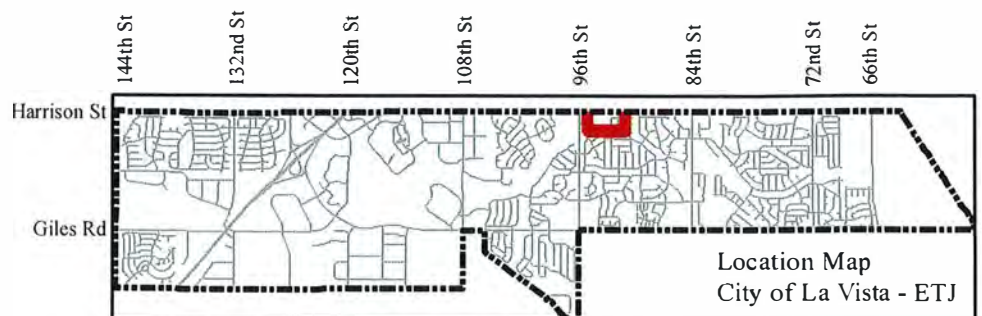
# Capital Improvement Plan

Project Name: Harrison Street Bridge Deck  
92nd and Harrison Streets



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Streets  
**Contact** Asst. Public Works Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Street Improvement  
**Priority** 2

**Project #** PWST-13-011  
**Project Name** 84th Street Adaptive Signals M376 (220)

**Plan Name** One & Six Year Road **Account Number** 05.71.0866 (03)

**Dept Priority** 2 - Very Important

**Total Project Cost:** \$79,000

### Description

Install upgraded communications, controllers and software to enable traffic to be moved more efficiently.

### Justification

This is a joint project with five other agencies that will move traffic more efficiently along the 84th Street corridor. Additional benefits include reduced emissions and energy savings.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	79,000					79,000
<b>Total</b>	<b>79,000</b>					<b>79,000</b>

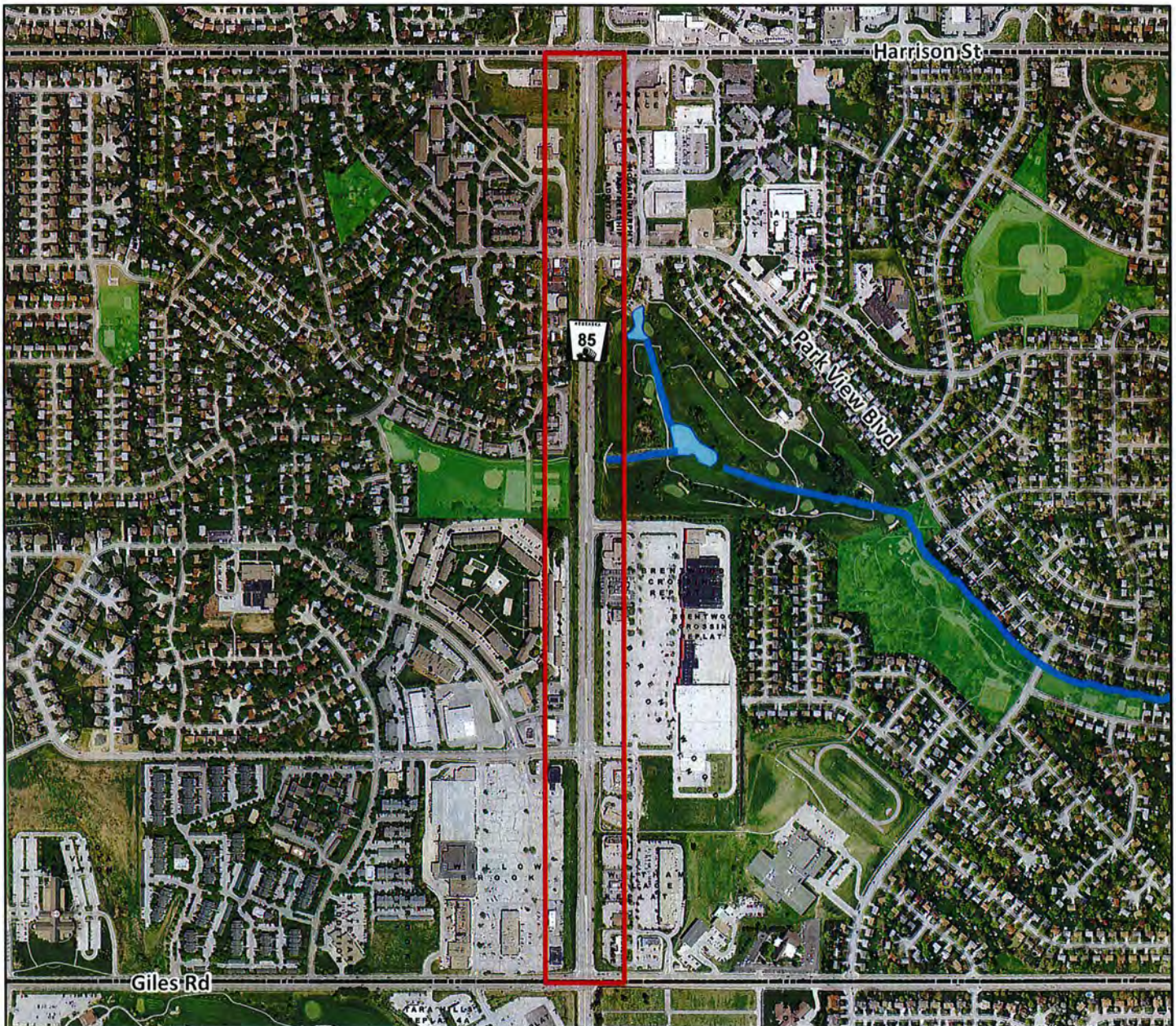
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	79,000					79,000
<b>Total</b>	<b>79,000</b>					<b>79,000</b>





# Capital Improvement Plan

Project Name: 84th Street adaptive traffic signals, Harrison Street to Giles Road



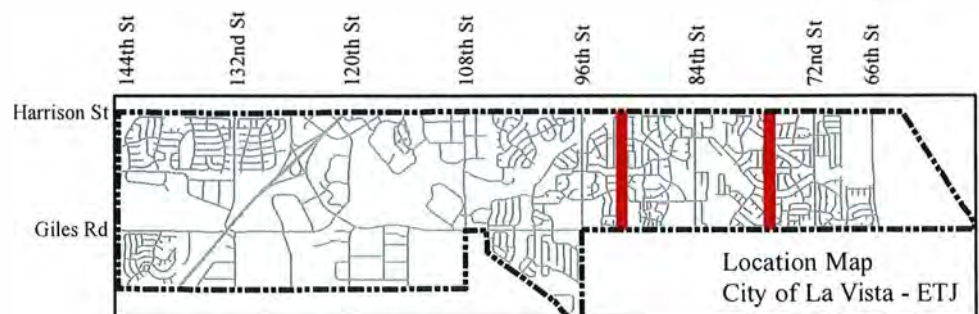
0 500 1,000 2,000  
Feet



## LEGEND



Streams  
Reservoir  
Park





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 30 years  
**Category** Street Construction  
**Priority** 3

**Project #** PWST-15-001  
**Project Name** Harrison Street Sidewalks

**Plan Name** **Account Number** 05.71.0887

**Dept Priority** 3 - Important

**Total Project Cost:** \$5,000

### Description

Complete sidewalk construction on the south side of Harrison Street from 108th to 110th St.

### Justification

Citizen requests have been received for completion of missing sections of sidewalk in this area. The project would also be consistent with alternative transportation and healthy living goals. The costs shown are for the potential of creating a Special Assessment District, which will be determined in 2017.

Expenditures	2017	2018	2019	2020	2021	Total
Legal Expenses 04	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>

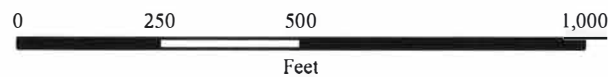
Funding Sources	2017	2018	2019	2020	2021	Total
Special Assessment	5,000					5,000
<b>Total</b>	<b>5,000</b>					<b>5,000</b>









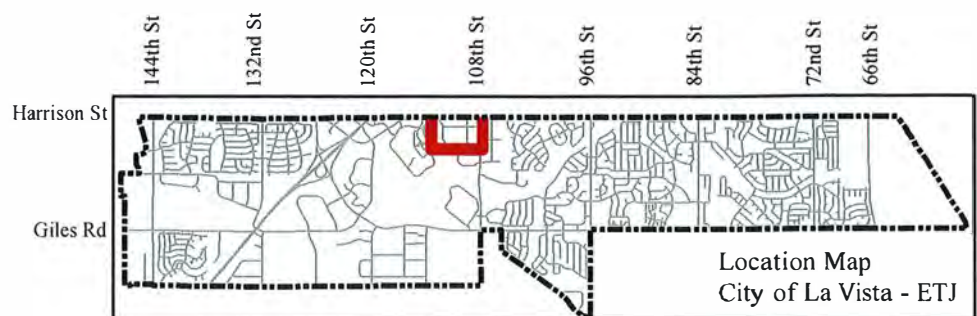
# Capital Improvement Plan

Project Name: Harrison Street Sidewalks  
108th Street to Hell Creek



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Streets  
**Contact** Asst. Public Works Director  
**Type** Construction  
**Useful Life** 10 years  
**Category** Street Construction  
**Priority** 2

**Project #** PWST-15-002  
**Project Name** Giles Road Resurfacing M376 (219)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0898  
**Dept Priority** 2 - Very Important

**Total Project Cost:** \$395,000

### Description

Mill existing pavement and construct asphalt overlay on Giles Road from I-80 to Harrison Street.

### Justification

Project No. 219 in the One and Six Year Road Plan. Giles Road is a high volume roadway and the pavement in the area noted has material deficiencies that have led to failures at the joints. An asphalt overlay will extend the life of the roadway and reduce annual patching costs.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	22,000					22,000
Construction Costs 03	373,000					373,000
<b>Total</b>	<b>395,000</b>					<b>395,000</b>

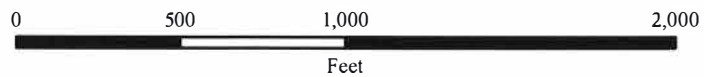
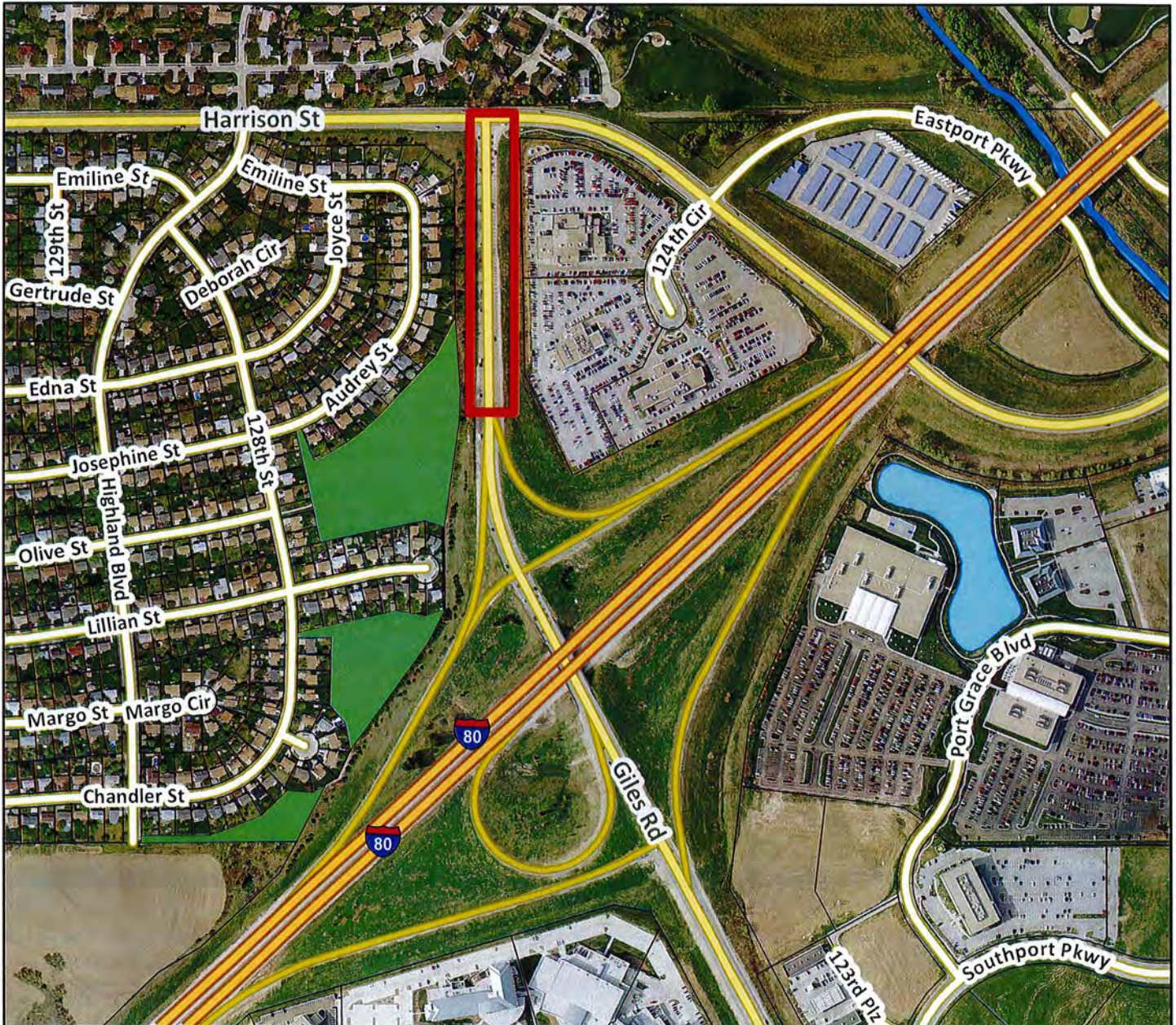
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	395,000					395,000
<b>Total</b>	<b>395,000</b>					<b>395,000</b>





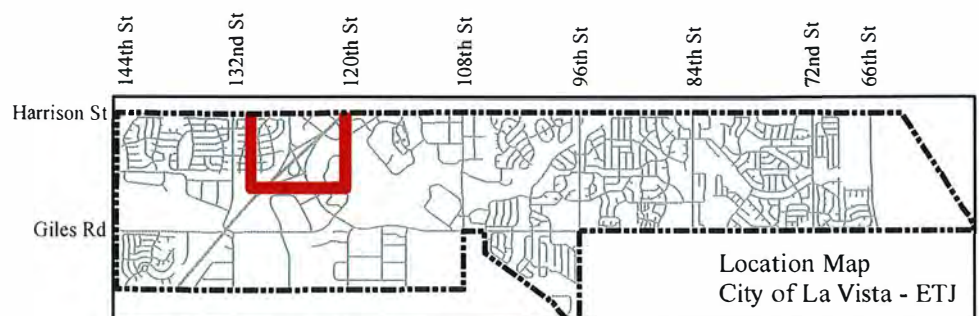
# Capital Improvement Plan

Project Name: Giles Road Resurfacing  
I-80 to Harrison Street



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Streets  
**Contact** Public Works Director  
**Type** Construction  
**Useful Life** 25 years  
**Category** Building Improvement  
**Priority** 3

**Project #** PWST-15-007

**Project Name** Fuel Island

**Plan Name** Municipal Facilities Plan

**Account Number** 05.71.0889

**Dept Priority** 3 - Important

**Total Project Cost:** \$322,644

### Description

Participate with City of Papillion on new vehicle fueling system located at Papillion's new PW facility.

### Justification

La Vista entered into an interlocal agreement with the City of Papillion to participate in a joint vehicle fueling system located at their new Public Works facility. The costs shown in FY17 and FY18 are the final payments to Papillion for our share of the initial cost of the fueling system.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
229,000	Other 09	50,000	43,644				93,644
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>43,644</b>				<b>93,644</b>

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
229,000	Lottery	50,000	43,644				93,644
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>43,644</b>				<b>93,644</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Streets  
**Contact** Asst. Public Works Director  
**Type** Construction  
**Useful Life** 20 years  
**Category** Street Construction  
**Priority** 1

**Project #** PWST-16-002  
**Project Name** City Parking Lot Service Road

**Plan Name**  
**Account Number** 05.71.0899  
**Dept Priority** 1 - Critical

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

### Description

Construction of a new service road connecting Westport Pkwy from east to west on the south side of the City parking lot.

### Justification

The city previously constructed a public parking lot in the Southport West area to serve this development. Construction of a service road connecting Westport Parkway from east to west would enhance traffic flow through the development. The service road is adjacent to the existing city parking lot on the south side.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
1,500,000	Construction Costs 03	500,000					500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>					<b>500,000</b>

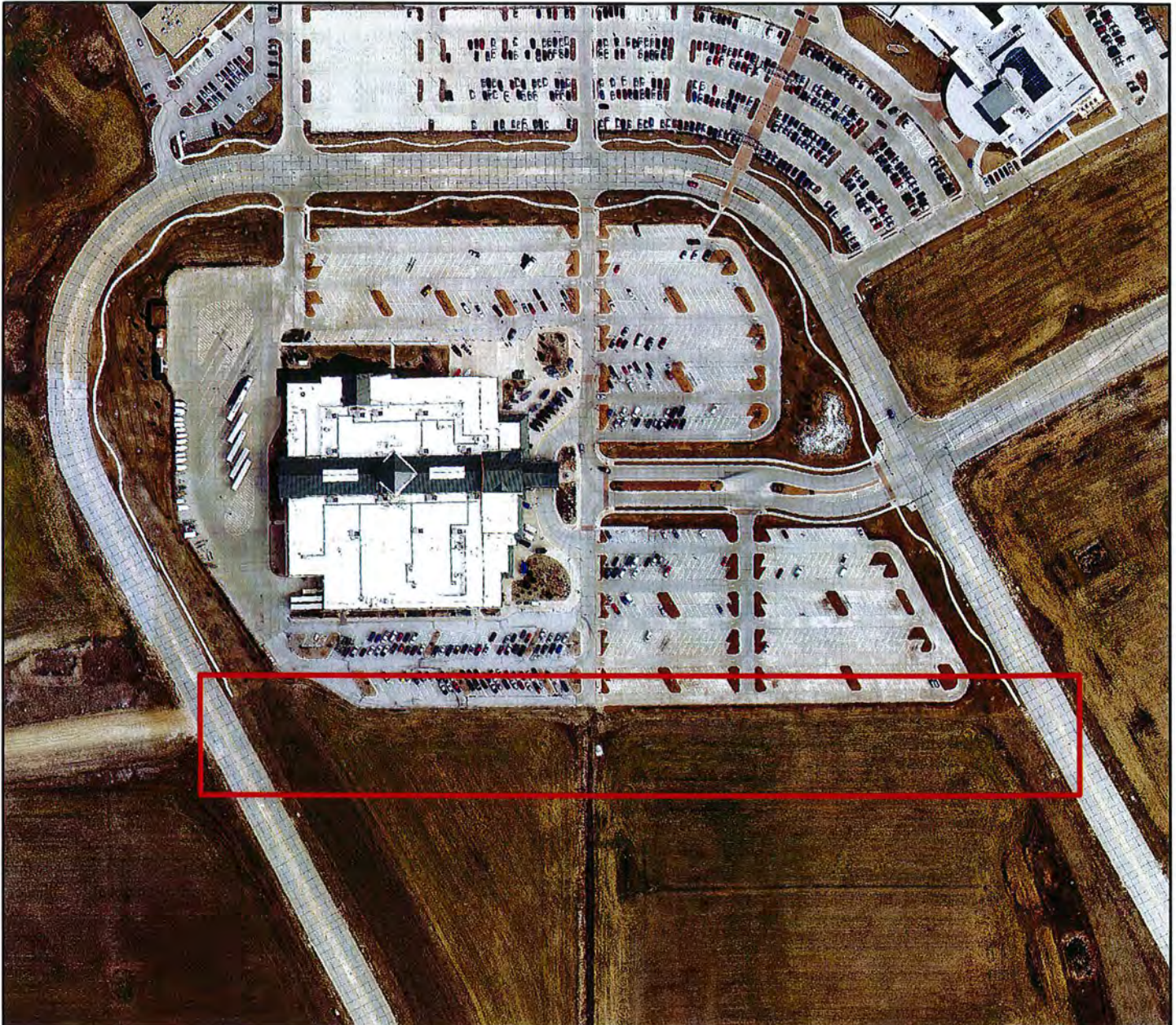
Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,500,000	G.O. Bonds	500,000					500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>					<b>500,000</b>





# Capital Improvement Plan





Project Name: City Parking Lot  
Service Road

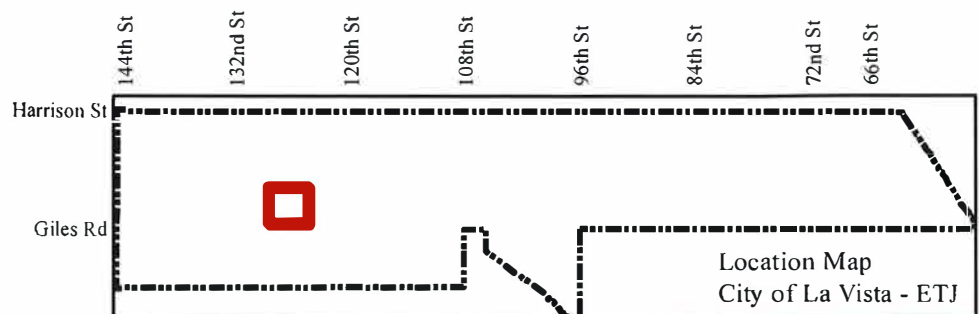


0 50 100 200 300 400  
Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 20 years  
**Category** Park Development/Constructi  
**Priority** 1

**Project #** PWST-16-003  
**Project Name** Multi-sports Complex - Public Infrastructure

**Plan Name** **Account Number** 05.71.0900

**Dept Priority** 1 - Critical

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

### Description

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

### Justification

The sod farm in Southport East has been purchased by the NMSC with the intention of creating a world-class sports complex that will offer indoor and outdoor swimming facilities, indoor and outdoor tennis facilities, and lighted outdoor turf soccer fields. The development is expected to be the impetus for increased activity in the Southport area while providing much needed recreational opportunities. The City will be constructing public infrastructure such as streets and parking areas to support the development and the associated increase in activity.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	1,000,000					1,000,000
Construction Costs 03	4,000,000	5,000,000				9,000,000
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>				<b>10,000,000</b>

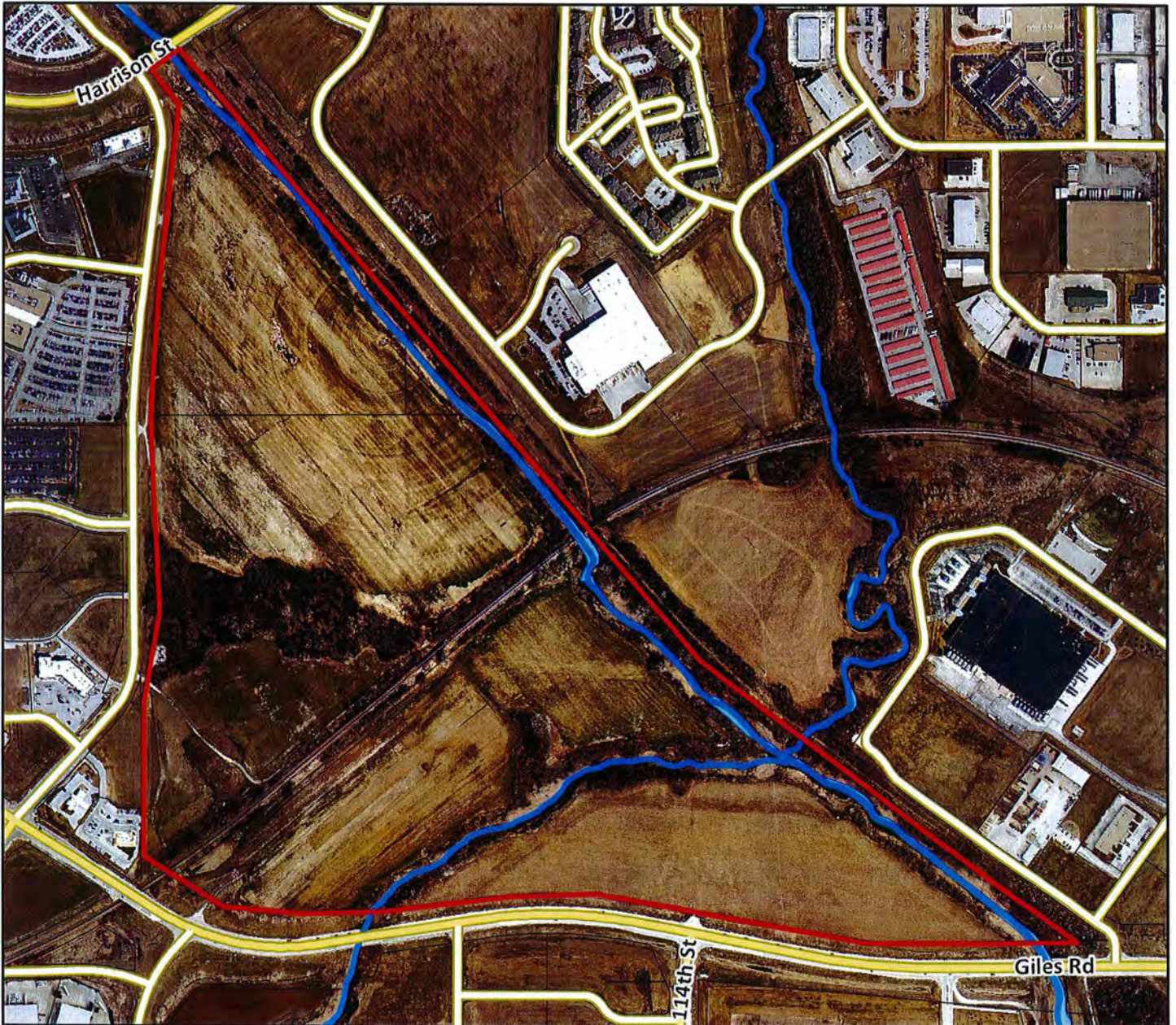
Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	5,000,000	5,000,000				10,000,000
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>				<b>10,000,000</b>





# Capital Improvement Plan

Project Name: Multi-sports Complex -  
Public Infrastructure

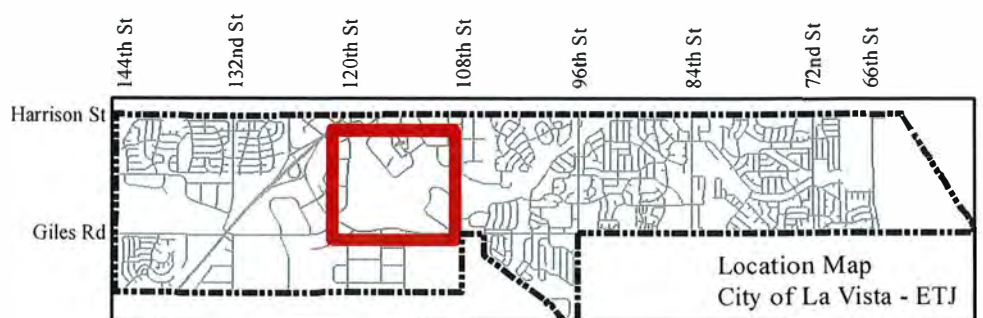


0 187.5 375 750  
Feet



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Streets

**Contact** City Engineer

**Type** Reconstruction

**Useful Life** 20 years

**Category** Street Reconstruction

**Priority** 1

**Project #** PWST-17-002

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

**Plan Name** One & Six Year Road

**Account Number** 05.71.0927

**Dept Priority** 1 - Critical

**Total Project Cost:** \$940,900

### Description

Reconstruct 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street)

### Justification

Project No. 379 in One and Six Year Road Plan. This project has been in the queue for federal funding, however delays in the availability of those funds have forced some short term repairs in order for the roadway to remain safe until full reconstruction can be completed. Funding shown in 2017 reflects La Vista's share of design work for the long term project. Funding shown in 2018 is for ROW acquisition. Taking these steps will put the project in a position to take advantage of the federal funding when it becomes available, which right now is anticipated in 2020.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	98,700					98,700
ROW/Land Acquisition 07		12,600				12,600
Construction Costs 03					829,600	829,600
<b>Total</b>	<b>98,700</b>	<b>12,600</b>			<b>829,600</b>	<b>940,900</b>

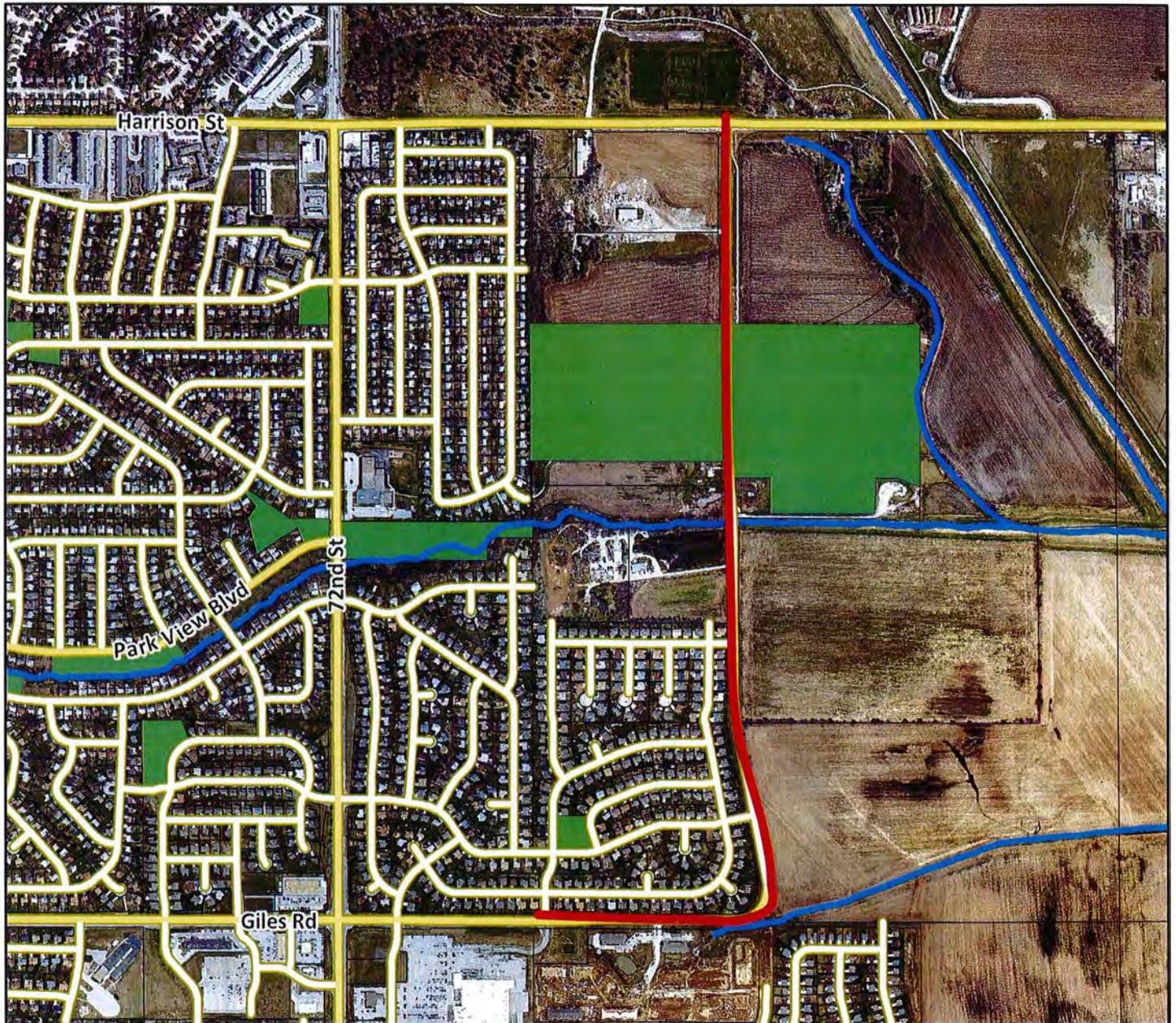
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	98,700	12,600			829,600	940,900
<b>Total</b>	<b>98,700</b>	<b>12,600</b>			<b>829,600</b>	<b>940,900</b>





# Capital Improvement Plan





Project Name: 66th St. Reconstruction

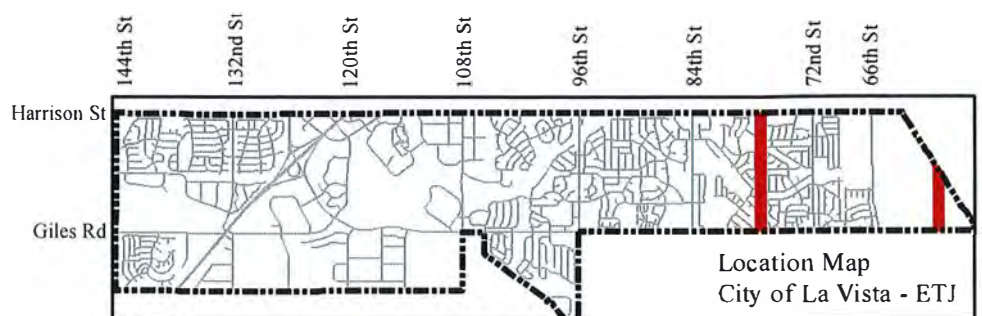


0 187.5 375 750  
Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Department** Public Works - Streets  
**Contact** Asst. Public Works Director  
**Type** Construction  
**Useful Life** 40 years  
**Category** Street Improvement  
**Priority** 1

**Project #** PWST-17-003  
**Project Name** Giles Road Widening M376 (230)

**Plan Name** One & Six Year Road **Account Number** 05.71.0901

**Dept Priority** 1 - Critical

**Total Project Cost:** \$2,990,000

### Description

Add one lane to Giles Road in each direction from Eastport Parkway to the I-80 eastbound ramp.

### Justification

Project No. 230 in the One and Six Year Road Plan. Traffic projections indicate that by 2025 the intersections of Giles Road and Eastport Parkway and Giles Road and Southport Parkway will not be adequate to support traffic flows. To promote and maintain the Southport area as a desirable location to do business, roadway improvements are necessary to facilitate good traffic flow.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	200,000					200,000
Engineering 02		306,000				306,000
Construction Costs 03			2,300,000			2,300,000
Other 09			184,000			184,000
<b>Total</b>	<b>200,000</b>	<b>306,000</b>	<b>2,484,000</b>			<b>2,990,000</b>

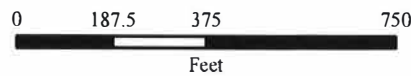
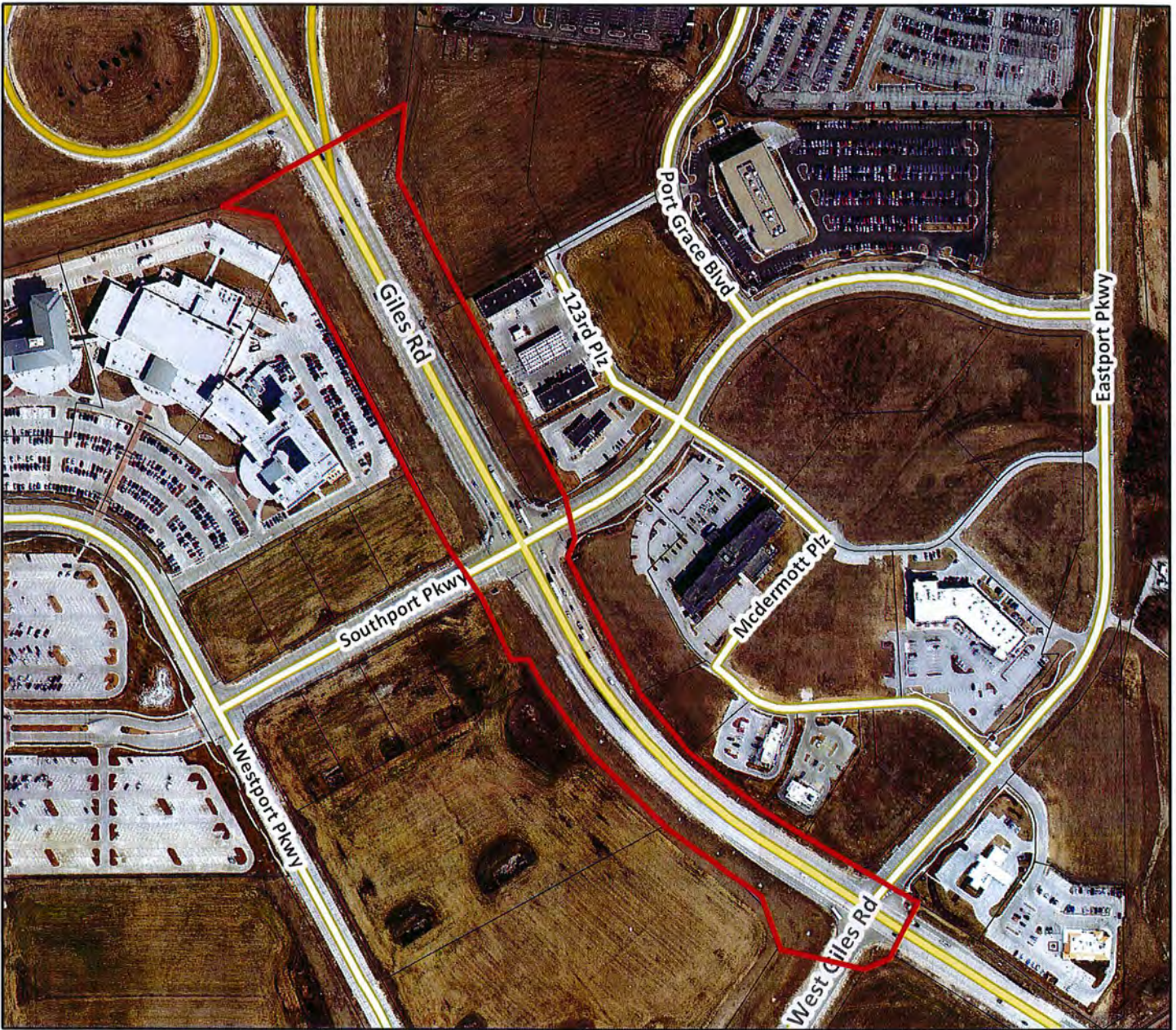
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	200,000	306,000				506,000
G.O. Bonds			2,484,000			2,484,000
<b>Total</b>	<b>200,000</b>	<b>306,000</b>	<b>2,484,000</b>			<b>2,990,000</b>





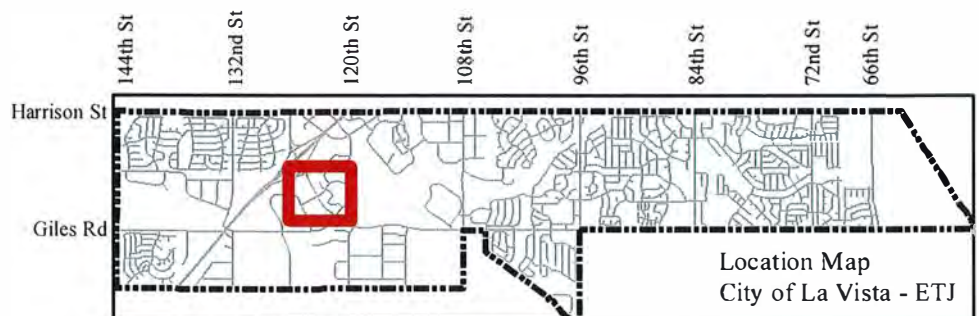
# Capital Improvement Plan

Project Name: Giles Road Widening



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

**Department** Administration  
**Contact** Asst. City Administrator  
**Type** Improvement  
**Useful Life** 15 years  
**Category** Building Improvement  
**Priority** 1

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

**Plan Name**  
**Account Number** 05.71.0880  
**Dept Priority** 1 - Critical

**Total Project Cost:** \$105,000

### Description

Reconfigure existing office space and the purchase of additional office equipment.

### Justification

City Hall houses multiple divisions and additional space has been needed for some time. The Community Development Department is being relocated to the 8110 facility and following that move a study of the space and staffing needs at City Hall will be conducted. Necessary improvements to the facility and options for space usage will be identified with implementation anticipated in FY18.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	20,000					20,000
Construction Costs 03		85,000				85,000
<b>Total</b>	<b>20,000</b>	<b>85,000</b>				<b>105,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery/Bond	20,000	85,000				105,000
<b>Total</b>	<b>20,000</b>	<b>85,000</b>				<b>105,000</b>



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

**Department** Community Development  
**Contact** Community Development Dir  
**Type** Construction  
**Useful Life** 50+ years  
**Category** Redevelopment  
**Priority** 1

**Project #** CD-17-007  
**Project Name** City Centre Mixed Use Redevelopment Project

**Plan Name** Vision 84 Plan  
**Account Number** 05.71.0908  
**Dept Priority** 1 - Critical

**Total Project Cost:** \$4,397,500

### Description

Demolition, grading and site prep.

### Justification

Public infrastructure projects are necessary for the purpose of eliminating and preventing recurrence of the substandard and blighted 84th St. Redevelopment Area.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	1,897,500					1,897,500
Demolition Rights		2,500,000				2,500,000
<b>Total</b>	<b>1,897,500</b>	<b>2,500,000</b>				<b>4,397,500</b>

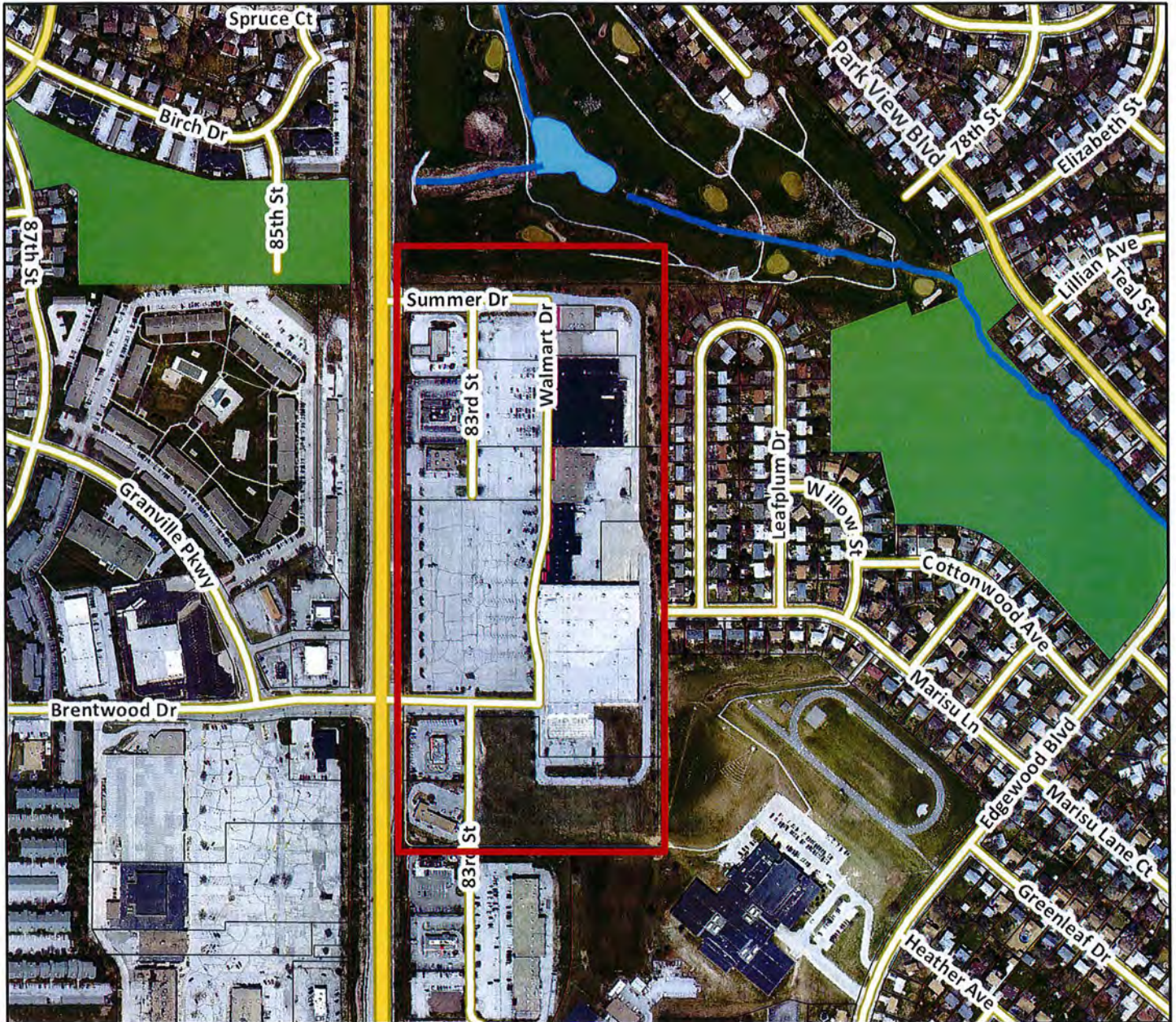
Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	759,000					759,000
Redevelopment Fund	1,138,500	2,500,000				3,638,500
<b>Total</b>	<b>1,897,500</b>	<b>2,500,000</b>				<b>4,397,500</b>





# Capital Improvement Plan





Project Name: City Centre Mixed Use  
Redevelopment Project

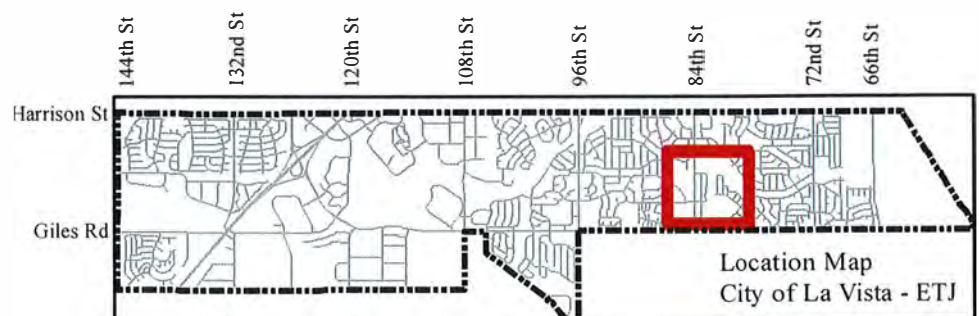


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Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

**Department** Community Development  
**Contact** Community Development Dir  
**Type** Construction  
**Useful Life** 30 years  
**Category** Redevelopment  
**Priority** 1

**Project #** CD-17-008  
**Project Name** 84th St. Public Improvements Red. Project

**Plan Name** Vision 84 Plan  
**Account Number** 05.71.0909  
**Dept Priority** 1 - Critical

**Total Project Cost:** \$18,657,507

### Description

Reconfiguration of Summer Dr. intersection, and installation of public infrastructure and public parking structure.

### Justification

The City Centre mixed use project will require new public infrastructure.

Expenditures	2017	2018	2019	2020	2021	Total
New Intersection	2,500,000					2,500,000
Public Benefit		8,139,417				8,139,417
Parking Structure		8,018,090				8,018,090
<b>Total</b>	<b>2,500,000</b>	<b>16,157,507</b>				<b>18,657,507</b>

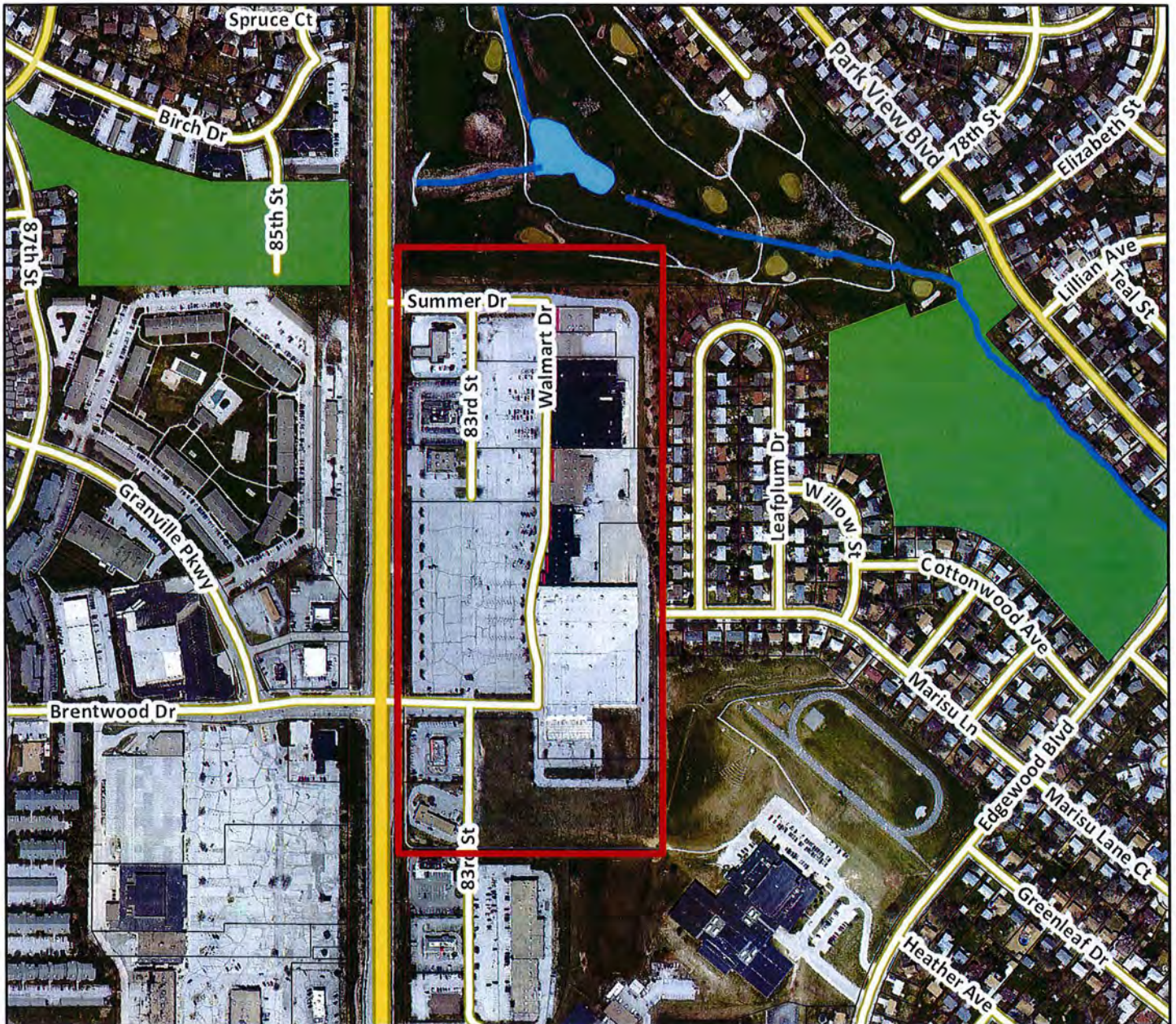
Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	2,500,000	16,157,507				18,657,507
<b>Total</b>	<b>2,500,000</b>	<b>16,157,507</b>				<b>18,657,507</b>





# Capital Improvement Plan





Project Name: 84th Street Public Improvements Red. Project

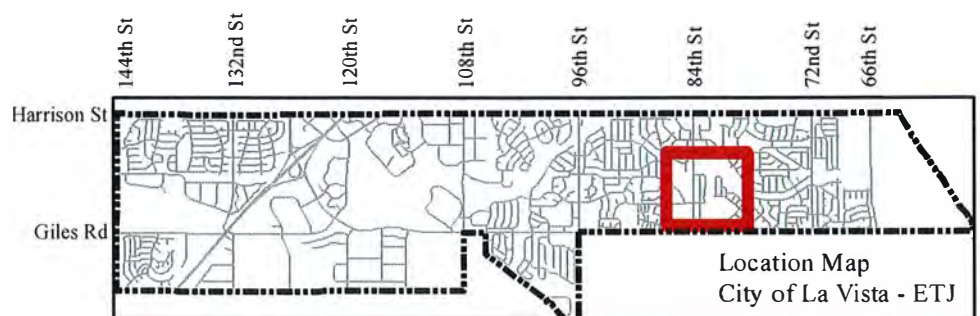


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Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

**Department** Information Technology

**Contact** City Clerk

**Type** Software Implementation

**Useful Life** 15 years

**Category** Information Technology

**Priority** 2

**Project #** IT-12-001

**Project Name** Records/Agenda Management System

**Plan Name**

**Account Number** 05.71.0893

**Dept Priority** 2 - Very Important

**Total Project Cost:** \$100,000

### Description

Electronic records management and agenda management system

### Justification

The City needs an efficient mechanism to organize documents and ensure the safekeeping of documents which must be retained. An electronic records management and agenda management system would centralize files and allow departments to access. It would also allow for more offsite storage of paper documents.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01		25,000				25,000
Other 09		75,000				75,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

**Department** Public Works - Parks

**Contact** Public Works Director

**Type** Improvement

**Useful Life** 20 years

**Category** Park Improvement

**Priority** 2

**Project #** PWP-17-001

**Project Name** Mini Park Plan Improvements

**Plan Name** Mini Park Plan

**Account Number** 05.71.0914

**Dept Priority** 2 - Very Important

**Total Project Cost:** \$260,000

### Description

Annual improvements to various City Parks in accordance with Mini Parks Improvement plans.

### Justification

In 2012 Mini Park Plans were developed in accordance with the City's Master Park Plan and presented to Council. These plans addressed the long term needs and functionality within each of the City's existing parks. In an effort to begin to address some of the improvements outlined within the plans, funding has been included in each year and as part of the annual CIP process the Park Planning Committee will identify priorities and make recommendations for potential projects. In FY17 the Committee is recommending the creation of a dog park in Val Verde Park as well as repairs to the existing playground surface which has deteriorated to a point in some areas that it has become a safety hazard. In FY18 the Committee is recommending that work begin on new signage for all of the City's parks. The goal would be to upgrade and standardize the current signage.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment/Furnishings 05	60,000	50,000	50,000	50,000	50,000	260,000
<b>Total</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>260,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	60,000	50,000	50,000	50,000	50,000	260,000
<b>Total</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>260,000</b>



# Capital Improvement Program

Data in Year 2018

## City of La Vista, Nebraska

**Department** Public Works - Parks

**Contact** City Engineer

**Type** Construction

**Useful Life** 50+ years

**Category** Park Development/Constructi

**Priority** 1

**Project #** PWP-17-009

**Project Name** Golf Course Transformation

**Plan Name** Civic Park Master Plan

**Account Number** 05.71.0916

**Dept Priority** 1 - Critical

**Total Project Cost:** \$7,450,000

### Description

Transformation of the La Vista Falls Golf Course into a central public recreational area for all residents and visitors of La Vista to enjoy and that will serve as the centerpiece of the 84th St. Redevelopment Area.

### Justification

In 2013 the City adopted a Civic Center Park Master Plan which outlined the intent to transform the La Vista Falls Golf Course into a regional recreation space. The land immediately south of the golf course (the Brentwood Crossing property) was identified as part of the 84th Street redevelopment area and it was determined that the creation of an adjacent regional recreational space, in addition to providing citizens with expanded recreational opportunities, it will be helpful in the City's attempt to eliminate and prevent from recurring substandard and blighted conditions in the Redevelopment Area.

Expenditures	2017	2018	2019	2020	2021	Total
Golf Course Grading	4,250,000					4,250,000
Lake, Trail & Lighting		3,200,000				3,200,000
<b>Total</b>	<b>4,250,000</b>	<b>3,200,000</b>				<b>7,450,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	4,250,000	3,200,000				7,450,000
<b>Total</b>	<b>4,250,000</b>	<b>3,200,000</b>				<b>7,450,000</b>





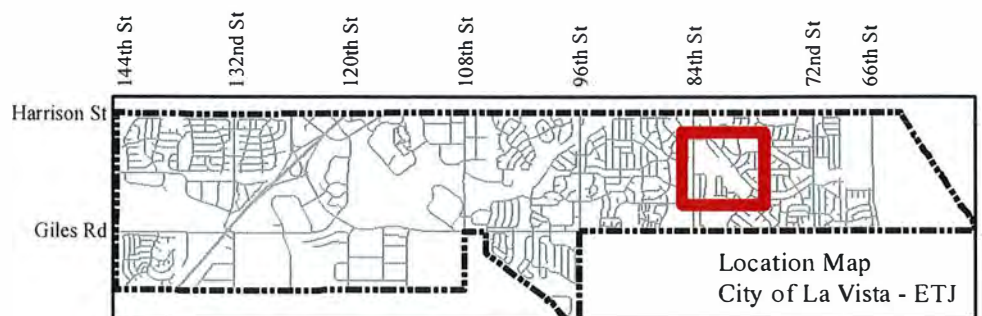
# Capital Improvement Plan

Project Name: Golf Course Transformation



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

**Department** Public Works - Sewer  
**Contact** City Engineer  
**Type** Reconstruction  
**Useful Life** 50 years  
**Category** Sanitary Sewer Reconstruction  
**Priority** 1

**Project #** PWSE-18-001  
**Project Name** Big Papio Sewer Siphon Replacement

**Plan Name** **Account Number** 05.71.0926

**Dept Priority** 1 - Critical

**Total Project Cost:** \$430,000

### Description

Replace sanitary sewer siphon under the Big Papillion Creek.

### Justification

The existing siphon at the junction of Thompson Creek and the Big Papillion Creek has been exposed due to ongoing creek erosion. If not addressed the erosion will eventually cause the siphon to break free discharging it into the Big Papillion Creek.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
50,000	Engineering 02		30,000				30,000
	Construction Costs 03		350,000				350,000
<b>Total</b>	<b>Total</b>		<b>380,000</b>				<b>380,000</b>

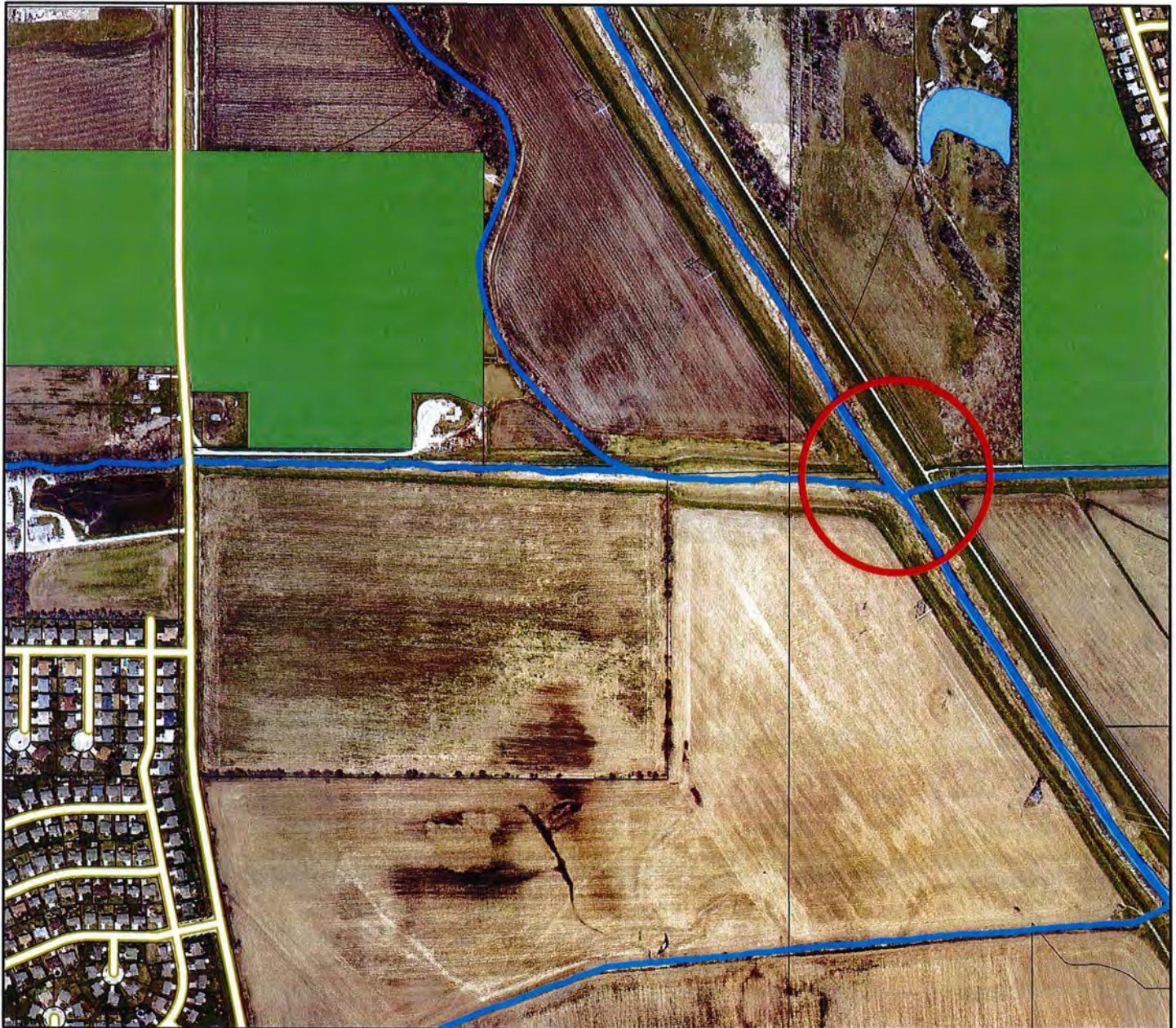
Prior	Funding Sources	2017	2018	2019	2020	2021	Total
50,000	Sewer Fund		380,000				380,000
<b>Total</b>	<b>Total</b>		<b>380,000</b>				<b>380,000</b>





# Capital Improvement Plan





Project Name: Big Papio Sewer  
Siphon Replacement

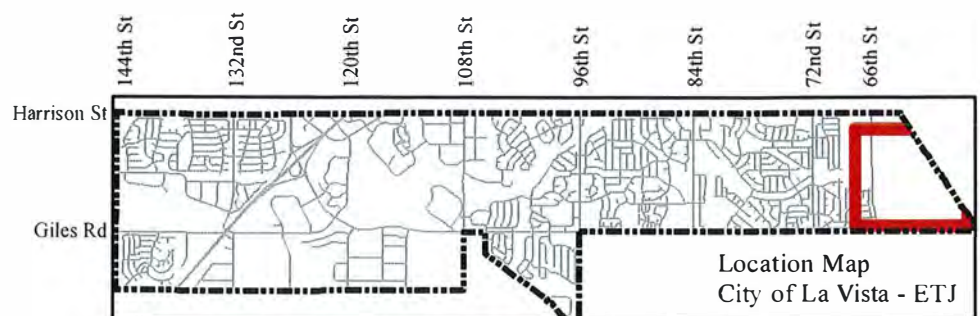


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Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

**Department** Public Works - Streets  
**Contact** Public Works Director  
**Type** Construction  
**Useful Life** 25 years  
**Category** Building Improvement  
**Priority** 3

**Project #** PWST-15-007

**Project Name** Fuel Island

**Plan Name** Municipal Facilities Plan

**Account Number** 05.71.0889

**Dept Priority** 3 - Important

**Total Project Cost:** \$322,644

### Description

Participate with City of Papillion on new vehicle fueling system located at Papillion's new PW facility.

### Justification

La Vista entered into an interlocal agreement with the City of Papillion to participate in a joint vehicle fueling system located at their new Public Works facility. The costs shown in FY17 and FY18 are the final payments to Papillion for our share of the initial cost of the fueling system.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
229,000	Other 09	50,000	43,644				93,644
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>43,644</b>				<b>93,644</b>

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
229,000	Lottery	50,000	43,644				93,644
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>43,644</b>				<b>93,644</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

**Department** Public Works - Streets  
**Contact** Asst. Public Works Director  
**Type** Construction  
**Useful Life** 25 years  
**Category** Street Improvement  
**Priority** 2

**Project #** PWST-16-001  
**Project Name** 96th & Brentwood Traffic Signal M376 (222)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0883 (02) (03)  
**Dept Priority** 2 - Very Important

**Total Project Cost:** \$218,650

### Description

Installation of a traffic signal at 96th and Brentwood Drive and modify islands on Brentwood Drive to accommodate left turn bays.

### Justification

Project No. 222 in the One and Six Year Road Plan. A traffic signal study was completed on 96th Street between Harrison Street and Giles Road. The study indicated that warrants have been met for a signal installation and that the best location for the signal would be at 96th Street and Brentwood Drive. In conjunction with the signal installation, the islands on Brentwood Drive will be modified to accommodate left turn bays.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
8,650	Engineering 02		30,000				30,000
	Construction Costs 03		180,000				180,000
<b>Total</b>	<b>Total</b>		<b>210,000</b>				<b>210,000</b>

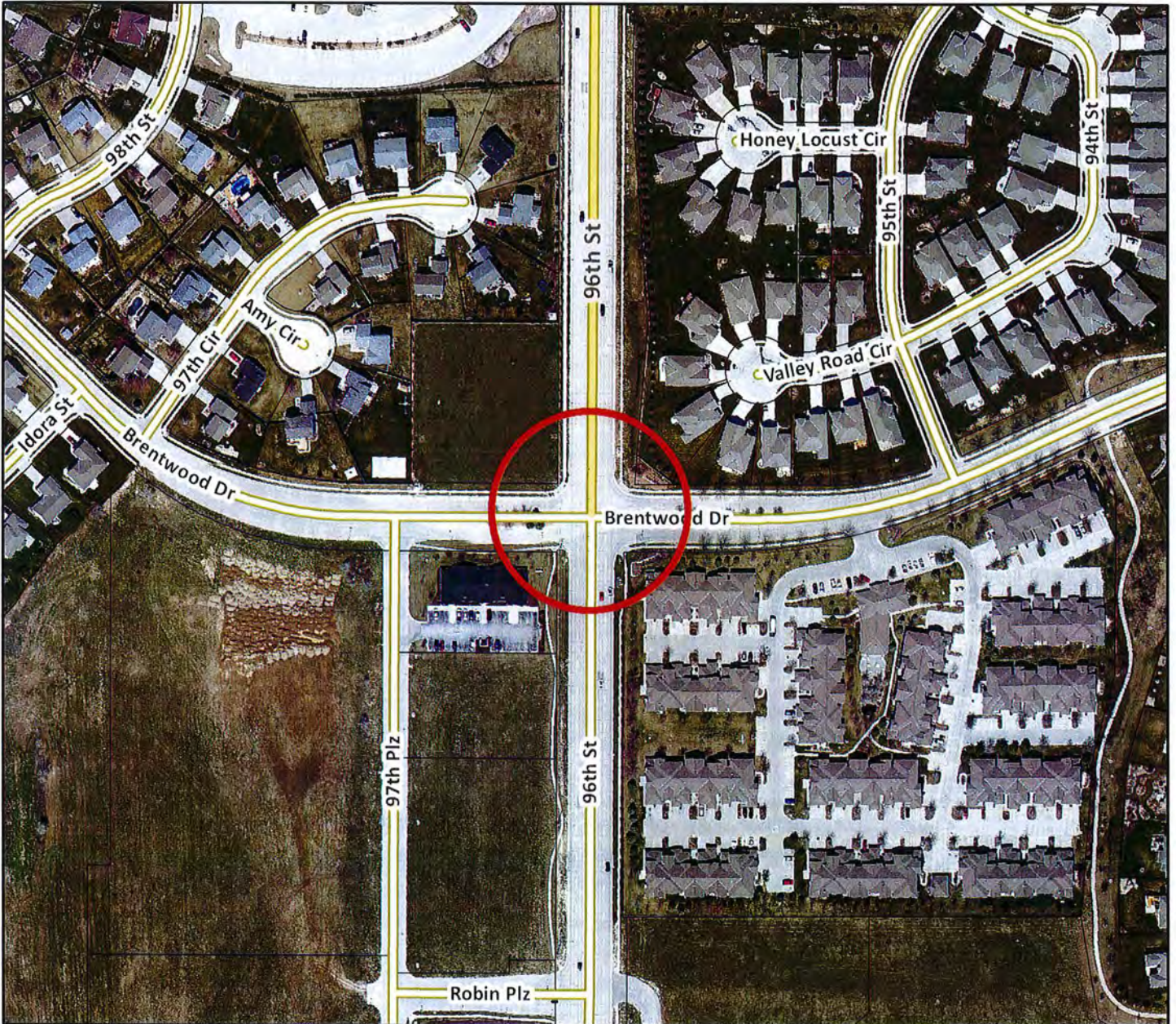
Prior	Funding Sources	2017	2018	2019	2020	2021	Total
8,650	Debt Services Fund		210,000				210,000
<b>Total</b>	<b>Total</b>		<b>210,000</b>				<b>210,000</b>









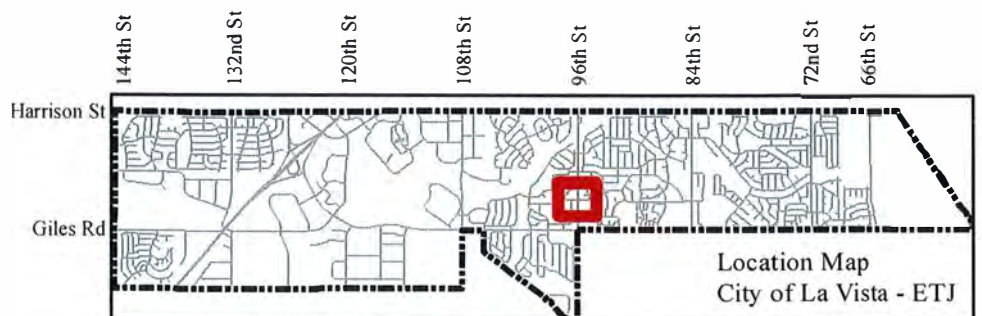
# Capital Improvement Plan

Project Name: 96th and Brentwood  
Traffic Signal



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 20 years  
**Category** Park Development/Constructi  
**Priority** 1

**Project #** PWST-16-003  
**Project Name** Multi-sports Complex - Public Infrastructure

**Plan Name**  
**Account Number** 05.71.0900  
**Dept Priority** 1 - Critical

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

### Description

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

### Justification

The sod farm in Southport East has been purchased by the NMSC with the intention of creating a world-class sports complex that will offer indoor and outdoor swimming facilities, indoor and outdoor tennis facilities, and lighted outdoor turf soccer fields. The development is expected to be the impetus for increased activity in the Southport area while providing much needed recreational opportunities. The City will be constructing public infrastructure such as streets and parking areas to support the development and the associated increase in activity.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	1,000,000					1,000,000
Construction Costs 03	4,000,000	5,000,000				9,000,000
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>				<b>10,000,000</b>

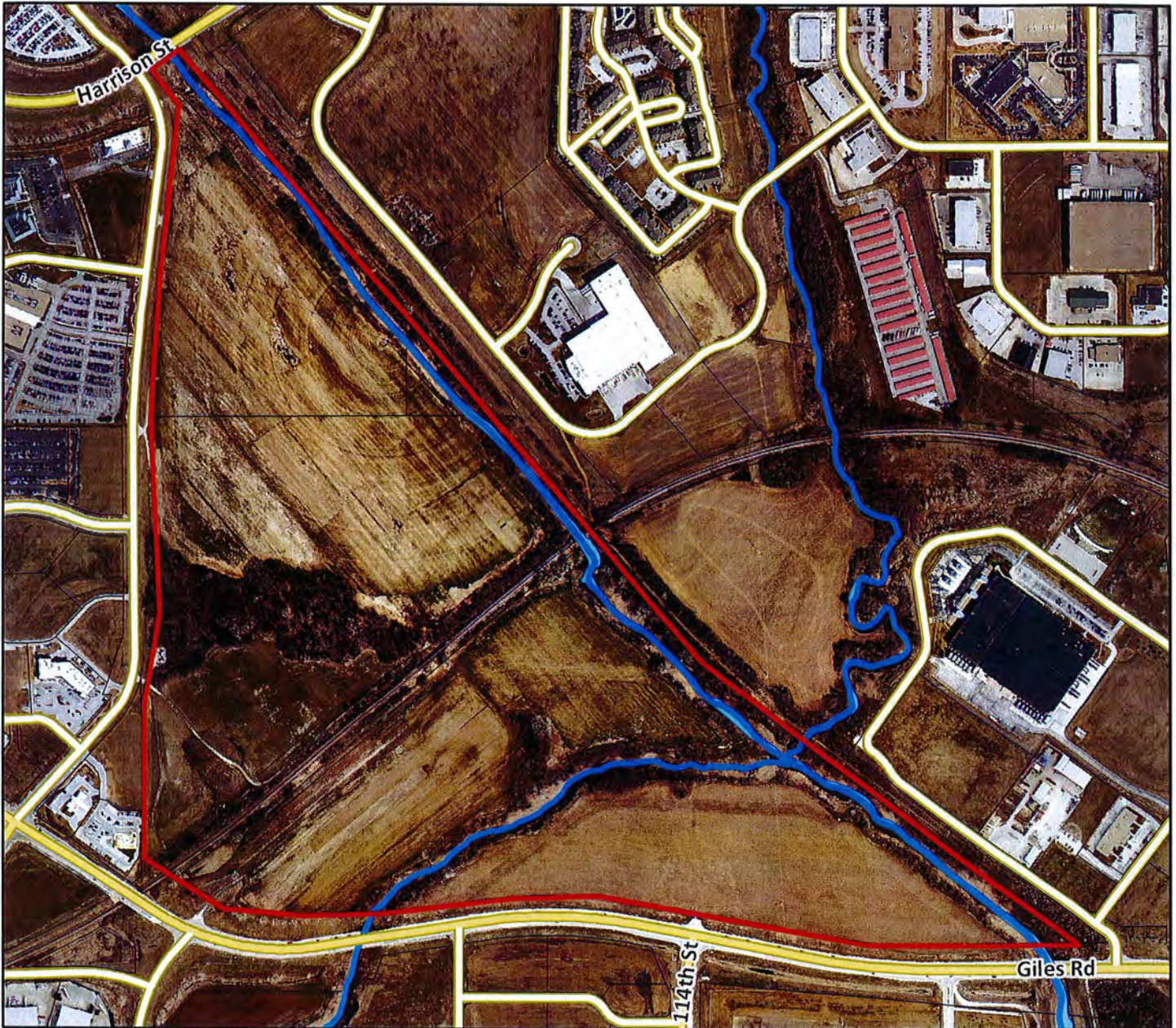
Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds	5,000,000	5,000,000				10,000,000
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>				<b>10,000,000</b>





# Capital Improvement Plan

Project Name: Multi-sports Complex -  
Public Infrastructure

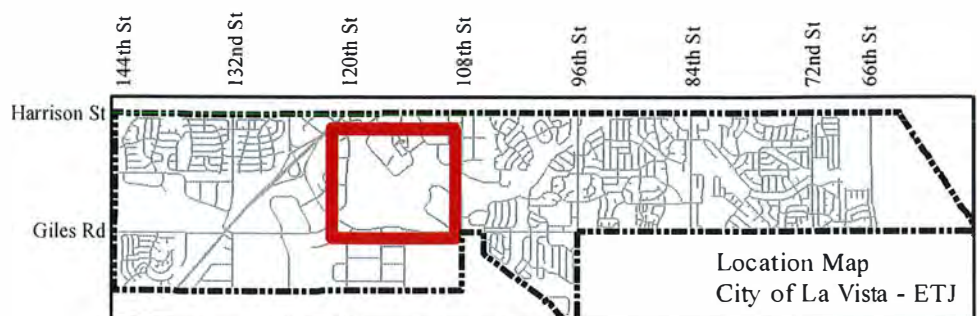


0 187.5 375 750  
Feet



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Reconstruction  
**Useful Life** 20 years  
**Category** Street Reconstruction  
**Priority** 1

**Project #** PWST-17-002  
**Project Name** 66th St. Reconstruction M376 (379)

**Plan Name** One & Six Year Road **Account Number** 05.71.0927

**Dept Priority** 1 - Critical

**Total Project Cost:** \$940,900

### Description

Reconstruct 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street)

### Justification

Project No. 379 in One and Six Year Road Plan. This project has been in the queue for federal funding, however delays in the availability of those funds have forced some short term repairs in order for the roadway to remain safe until full reconstruction can be completed. Funding shown in 2017 reflects La Vista's share of design work for the long term project. Funding shown in 2018 is for ROW acquisition. Taking these steps will put the project in a position to take advantage of the federal funding when it becomes available, which right now is anticipated in 2020.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	98,700					98,700
ROW/Land Acquisition 07		12,600				12,600
Construction Costs 03					829,600	829,600
<b>Total</b>	<b>98,700</b>	<b>12,600</b>			<b>829,600</b>	<b>940,900</b>

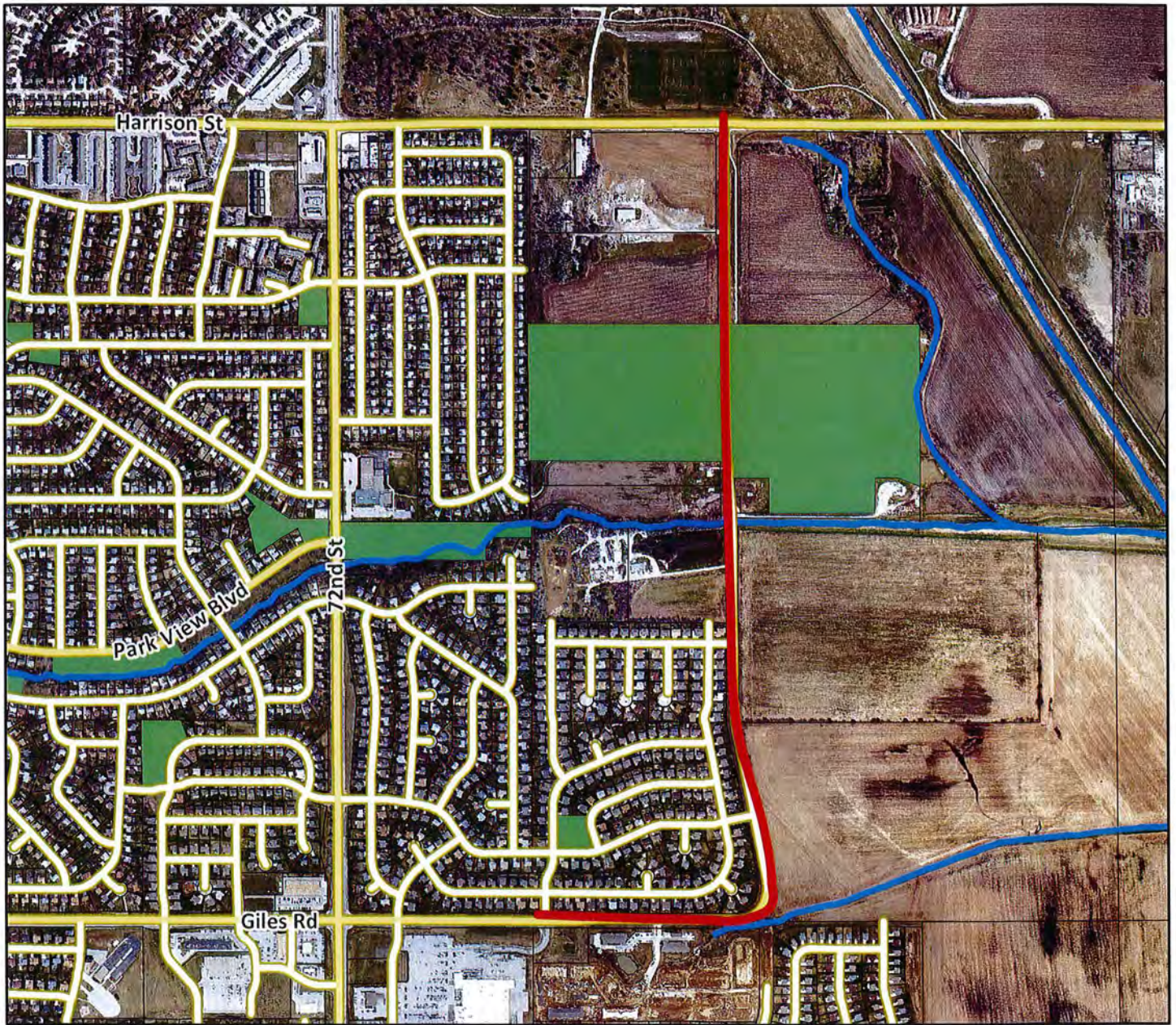
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	98,700	12,600			829,600	940,900
<b>Total</b>	<b>98,700</b>	<b>12,600</b>			<b>829,600</b>	<b>940,900</b>





# Capital Improvement Plan





Project Name: 66th St. Reconstruction

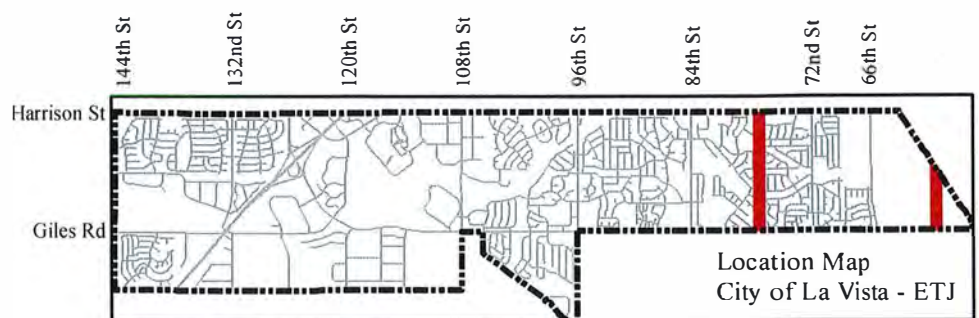


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Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels



Location Map  
City of La Vista - ETJ



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

**Department** Public Works - Streets  
**Contact** Asst. Public Works Director  
**Type** Construction  
**Useful Life** 40 years  
**Category** Street Improvement  
**Priority** I

**Project #** PWST-17-003  
**Project Name** Giles Road Widening M376 (230)

**Plan Name** One & Six Year Road **Account Number** 05.71.0901  
**Dept Priority** I - Critical

**Total Project Cost:** \$2,990,000

### Description

Add one lane to Giles Road in each direction from Eastport Parkway to the I-80 eastbound ramp.

### Justification

Project No. 230 in the One and Six Year Road Plan. Traffic projections indicate that by 2025 the intersections of Giles Road and Eastport Parkway and Giles Road and Southport Parkway will not be adequate to support traffic flows. To promote and maintain the Southport area as a desirable location to do business, roadway improvements are necessary to facilitate good traffic flow.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	200,000					200,000
Engineering 02		306,000				306,000
Construction Costs 03			2,300,000			2,300,000
Other 09			184,000			184,000
<b>Total</b>	<b>200,000</b>	<b>306,000</b>	<b>2,484,000</b>			<b>2,990,000</b>

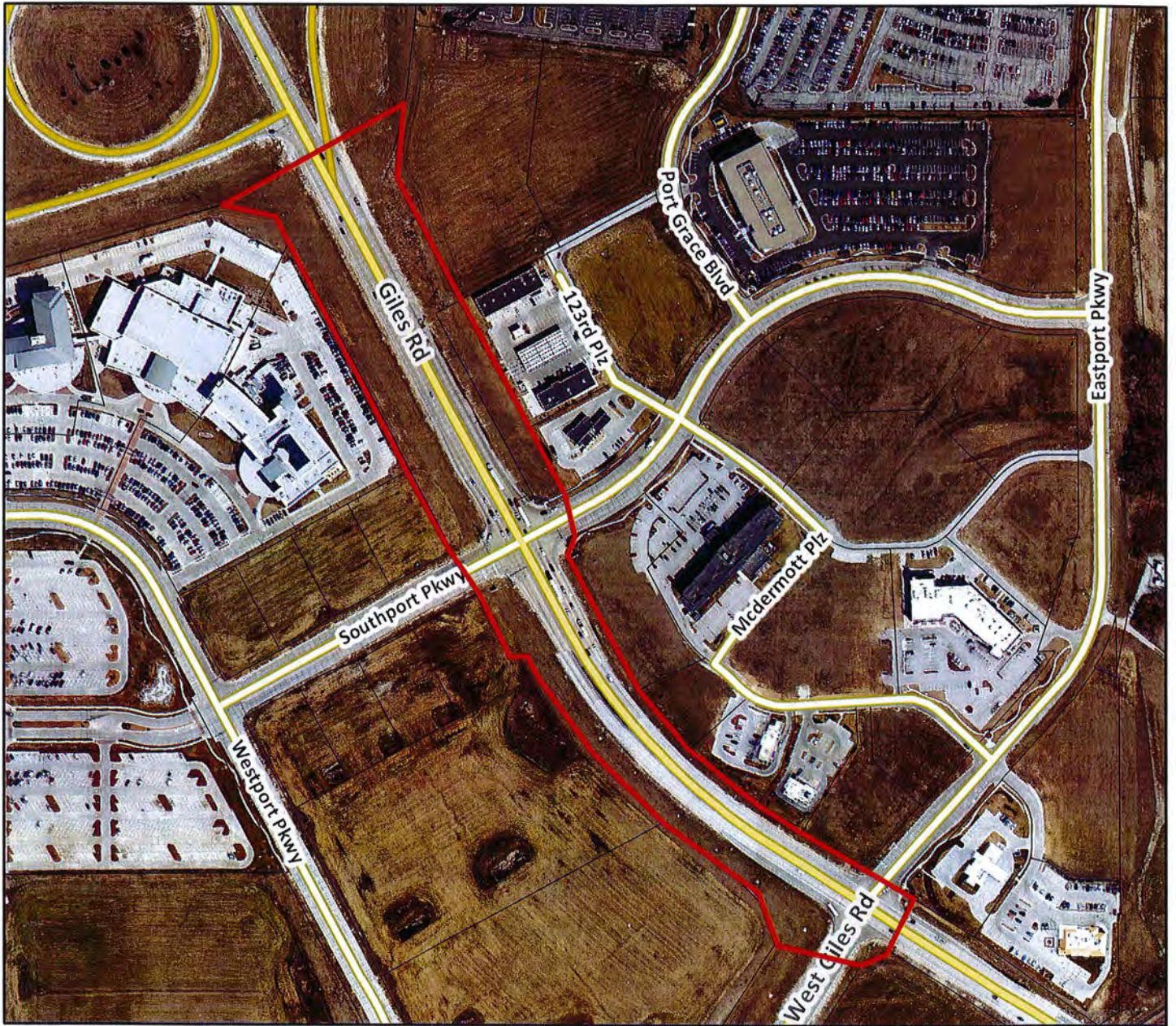
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	200,000	306,000				506,000
G.O. Bonds			2,484,000			2,484,000
<b>Total</b>	<b>200,000</b>	<b>306,000</b>	<b>2,484,000</b>			<b>2,990,000</b>









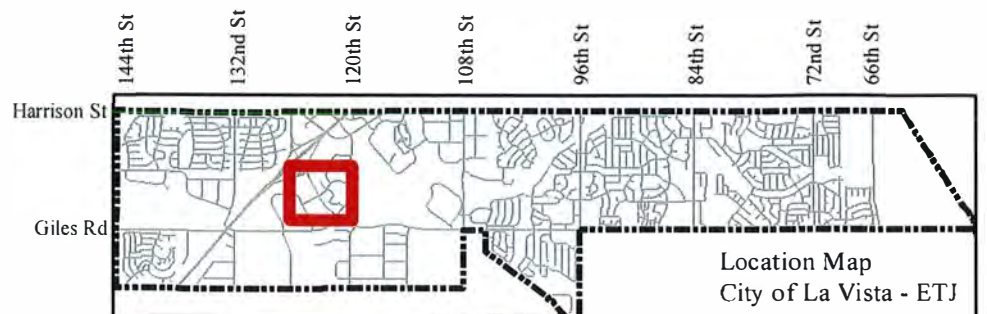
# Capital Improvement Plan

Project Name: Giles Road Widening



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

**Department** Public Works - Parks  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Park Improvement  
**Priority** 2

**Project #** PWP-17-001  
**Project Name** Mini Park Plan Improvements

**Plan Name** Mini Park Plan **Account Number** 05.71.0914

**Dept Priority** 2 - Very Important

**Total Project Cost:** \$260,000

### Description

Annual improvements to various City Parks in accordance with Mini Parks Improvement plans.

### Justification

In 2012 Mini Park Plans were developed in accordance with the City's Master Park Plan and presented to Council. These plans addressed the long term needs and functionality within each of the City's existing parks. In an effort to begin to address some of the improvements outlined within the plans, funding has been included in each year and as part of the annual CIP process the Park Planning Committee will identify priorities and make recommendations for potential projects. In FY17 the Committee is recommending the creation of a dog park in Val Verde Park as well as repairs to the existing playground surface which has deteriorated to a point in some areas that it has become a safety hazard. In FY18 the Committee is recommending that work begin on new signage for all of the City's parks. The goal would be to upgrade and standardize the current signage.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment/Furnishings 05	60,000	50,000	50,000	50,000	50,000	260,000
<b>Total</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>260,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	60,000	50,000	50,000	50,000	50,000	260,000
<b>Total</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>260,000</b>



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

**Department** Public Works - Parks  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 50+ years  
**Category** Park Development/Constructi  
**Priority** 1

**Project #** PWP-17-006  
**Project Name** Pool Demolition

**Plan Name** Civic Park Master Plan **Account Number** 05.71.0919  
**Dept Priority** 1 - Critical

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

### Description

Demolition and grading of existing City pool.

### Justification

In 2013 the City adopted a Civic Center Park Master Plan which outlined the intent to transform the La Vista Falls Golf Course into a regional park space. Immediately to the west of this space, across 84th Street, is the City's 50+ year old municipal swimming pool. The master plan calls for the new park to connect to the west side of the City via an underpass, which would be located directly adjacent to the existing pool site. The Nebraska Multisport Project is being developed by a private non-profit on land located at approximately 120th & Giles Road. As part of this project a new outdoor pool will be constructed and available to the citizens of La Vista. When the new pool opens, the existing pool will be closed and demolished.

Expenditures	2017	2018	2019	2020	2021	Total
Pool Demolition			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>





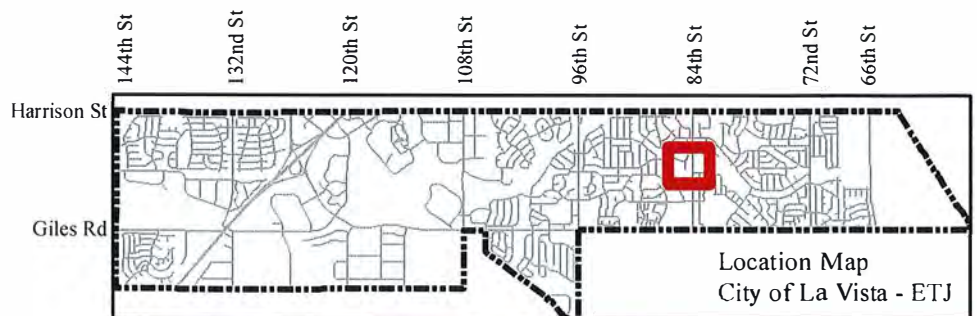
# Capital Improvement Plan

Project Name: Pool Demolition



## Legend

-  Streams
-  Reservoir
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

**Department** Public Works - Parks  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 20 years  
**Category** Trail Development/Constructi  
**Priority** 2

**Project #** PWP-19-001  
**Project Name** Applewood Creek Trail M376 (376)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0922  
**Dept Priority** 2 - Very Important

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

### Description

Construction of a hiking/biking trail from BNSF railroad line to Giles Road.

### Justification

As part of the Comprehensive Plan, a need was identified to expand the hiking/biking trails throughout the City. This project will construct a new trail system connecting the subdivisions of Cimarron Woods, Val Vista, Portal Ridge. It will ultimately connect to the recently constructed West Papio Trail, providing access to expanded recreational opportunities and thereby increasing the quality of life.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02			32,500			32,500
ROW/Land Acquisition 07				2,500		2,500
Construction Costs 03					333,500	333,500
<b>Total</b>			<b>32,500</b>	<b>2,500</b>	<b>333,500</b>	<b>368,500</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			32,500	2,500	333,500	368,500
<b>Total</b>			<b>32,500</b>	<b>2,500</b>	<b>333,500</b>	<b>368,500</b>





# Capital Improvement Plan





Project Name: Applewood Creek Trail

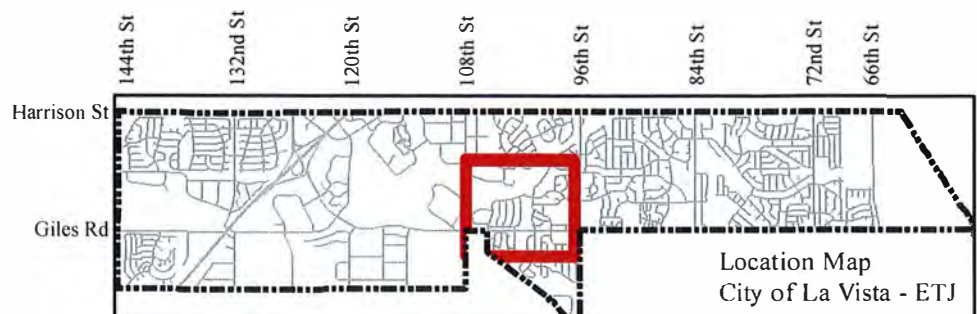


0 187.5 375 750  
Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

**Department** Public Works - Streets  
**Contact** Asst. Public Works Director  
**Type** Construction  
**Useful Life** 40 years  
**Category** Street Improvement  
**Priority** 1

**Project #** PWST-17-003  
**Project Name** Giles Road Widening M376 (230)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0901  
**Dept Priority** 1 - Critical

**Total Project Cost:** \$2,990,000

### Description

Add one lane to Giles Road in each direction from Eastport Parkway to the I-80 eastbound ramp.

### Justification

Project No. 230 in the One and Six Year Road Plan. Traffic projections indicate that by 2025 the intersections of Giles Road and Eastport Parkway and Giles Road and Southport Parkway will not be adequate to support traffic flows. To promote and maintain the Southport area as a desirable location to do business, roadway improvements are necessary to facilitate good traffic flow.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01	200,000					200,000
Engineering 02		306,000				306,000
Construction Costs 03			2,300,000			2,300,000
Other 09			184,000			184,000
<b>Total</b>	<b>200,000</b>	<b>306,000</b>	<b>2,484,000</b>			<b>2,990,000</b>

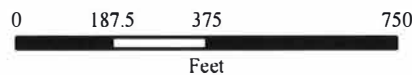
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	200,000	306,000				506,000
G.O. Bonds			2,484,000			2,484,000
<b>Total</b>	<b>200,000</b>	<b>306,000</b>	<b>2,484,000</b>			<b>2,990,000</b>









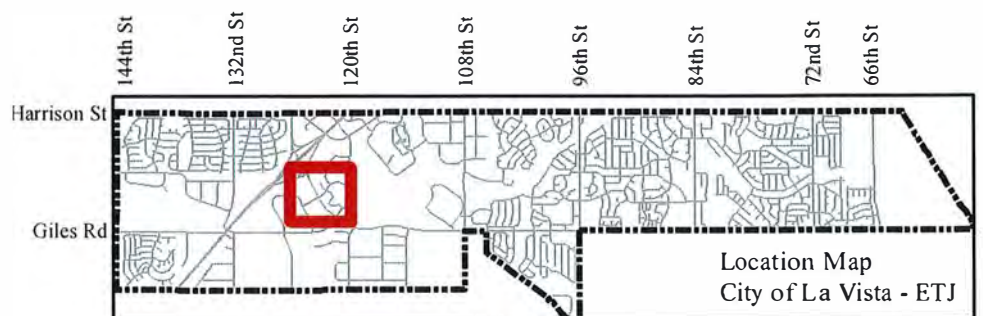
# Capital Improvement Plan

Project Name: Giles Road Widening



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Street Improvement  
**Priority** 2

**Project #** PWST-19-001  
**Project Name** Storm Sewer Inlet Top Repair M376 (229)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0902  
**Dept Priority** 2 - Very Important

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

### Description

Replace damaged storm sewer inlet tops at various locations.

### Justification

Project No. 229 in the One and Six Year Road Plan. Replace damaged and deteriorated storm inlet tops on 72nd Street, Giles Road, Harrison Street, and 96th Street.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			75,000			75,000
<b>Total</b>			<b>75,000</b>			<b>75,000</b>

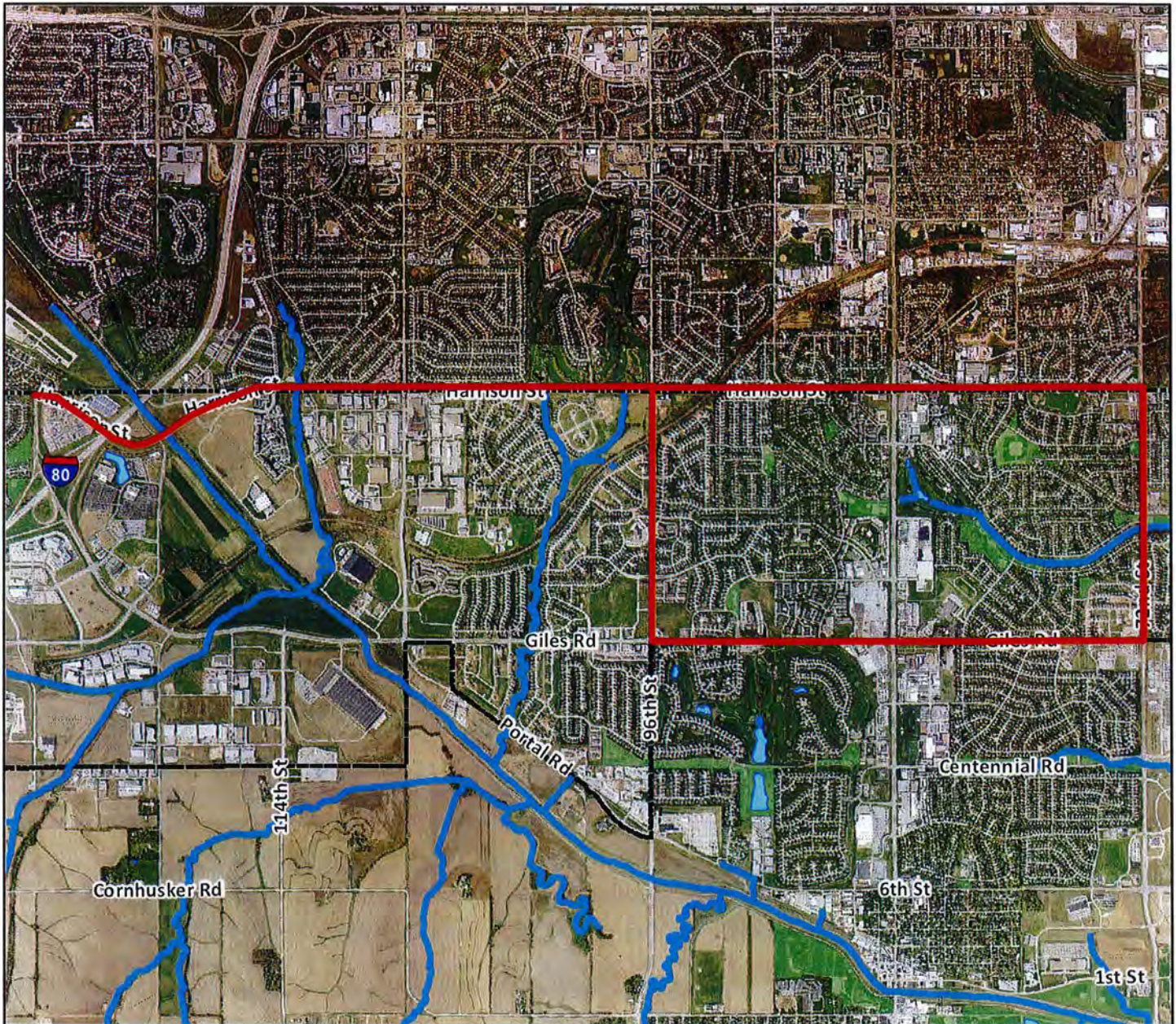




# Capital Improvement Plan

Project Name: Storm Sewer Inlets

72nd, 96th, & Harrison Streets, Giles Road



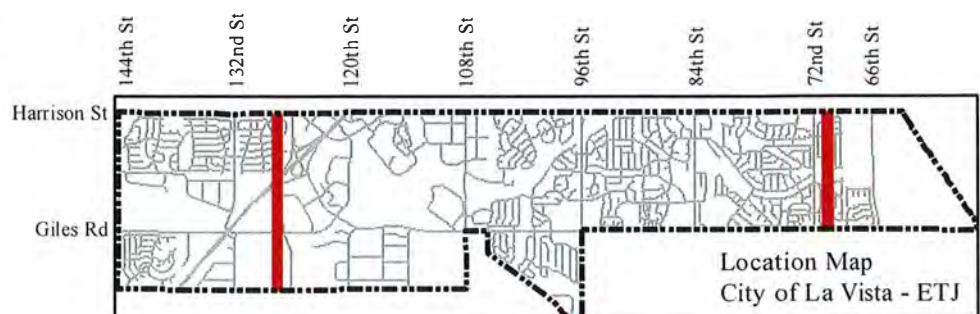
## LEGEND



Streams

Reservoir

Park





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Street Improvement  
**Priority** 2

**Project #** PWST-19-002  
**Project Name** Concrete Panel Replacement M376 (227)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0903  
**Dept Priority** 2 - Very Important

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

### Description

Concrete panel replacement on Park View Blvd., 89th Street, 88th Street, 87th Street, 86th Street, Granville Parkway, Valley View Road, and Plaza Blvd.

### Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

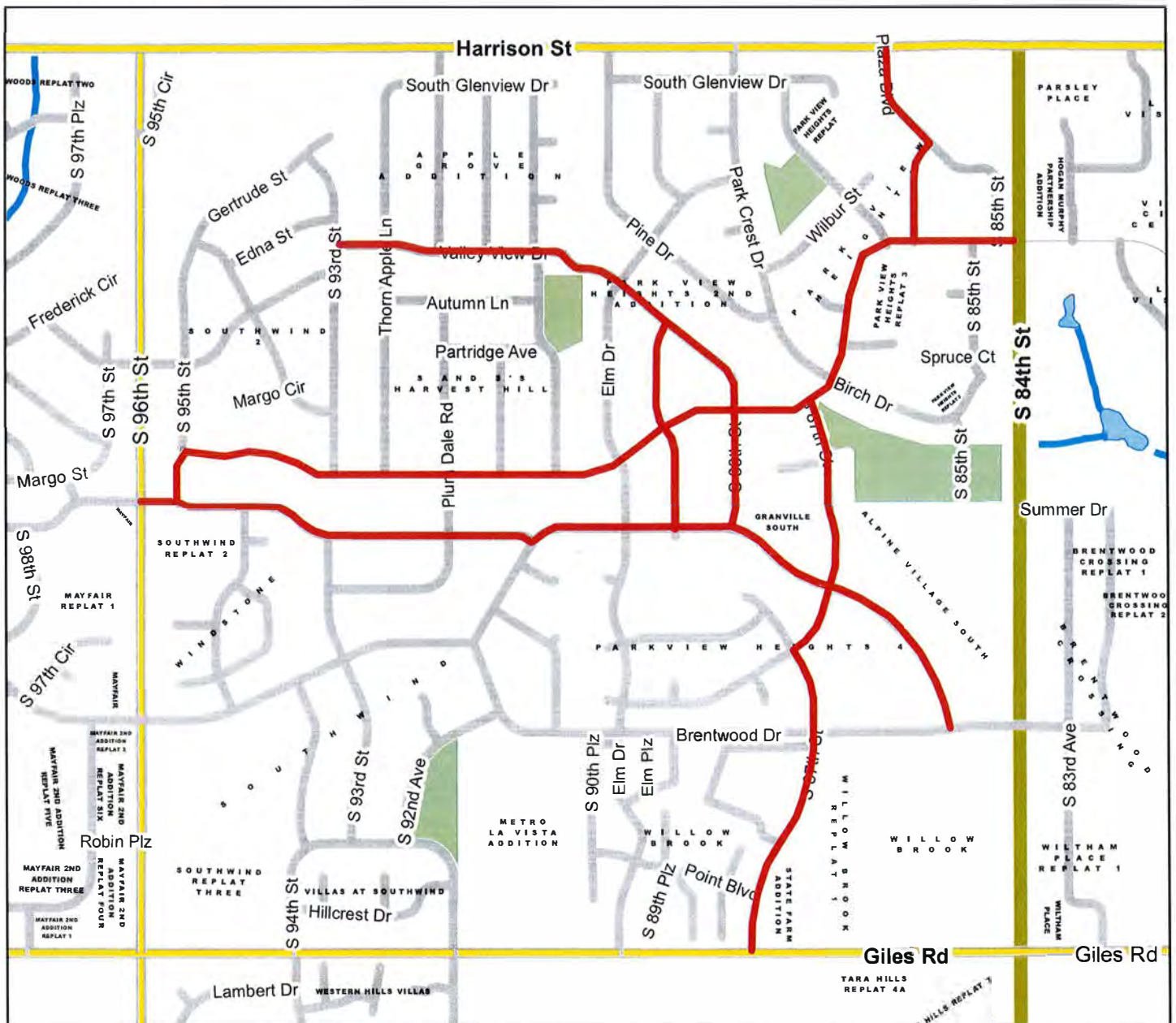
  

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>



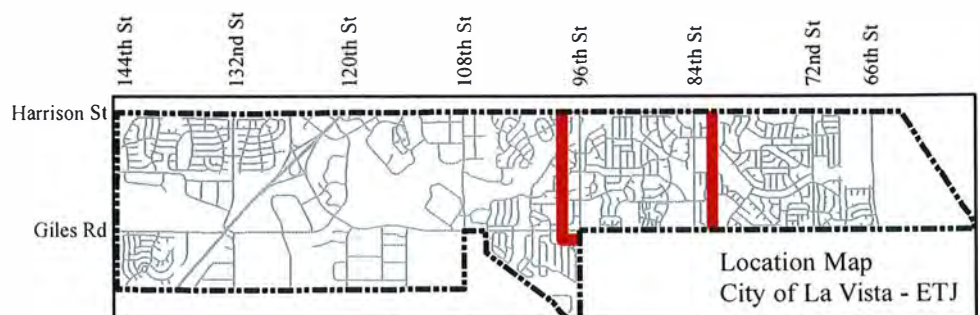
# Capital Improvement Plan

Project Name: Concrete Panel Replacement  
Various Streets between 84th to 96th



## LEGEND

- Streams
- Reservoir
- Park





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Street Improvement  
**Priority** 2

**Project #** PWST-19-003  
**Project Name** Asphalt Microsurfacing M376 (226)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0904  
**Dept Priority** 2 - Very Important

**Total Project Cost:** \$345,000

### Description

Asphalt Microsurfacing on Park View Blvd., 78th Street, and Edgewood Boulevard.

### Justification

Project No. 226 in the One and Six Year Road Plan. This project is intended to extend the life of the existing asphalt overlay. This technique is approximately half the cost of traditional mill & fill projects.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03			345,000			345,000
<b>Total</b>			<b>345,000</b>			<b>345,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			345,000			345,000
<b>Total</b>			<b>345,000</b>			<b>345,000</b>

Streams  
Reservoir  
Park



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Street Improvement  
**Priority** 2

**Project #** PWST-19-004

**Project Name** 84th Street - Harrison to Giles M376 (217)

**Plan Name** One & Six Year Road

**Account Number** 05.71.0905

**Dept Priority** 2 - Very Important

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

### Description

Improve 84th Street with a 4" bonded concrete overlay.

### Justification

Project No. 217 in the One and Six Year Road Plan. The useful life of the last asphalt overlay on 84th Street has been reached. This proposal is to use a new technology that has a good performance record. This will be a joint project with the NDOR.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

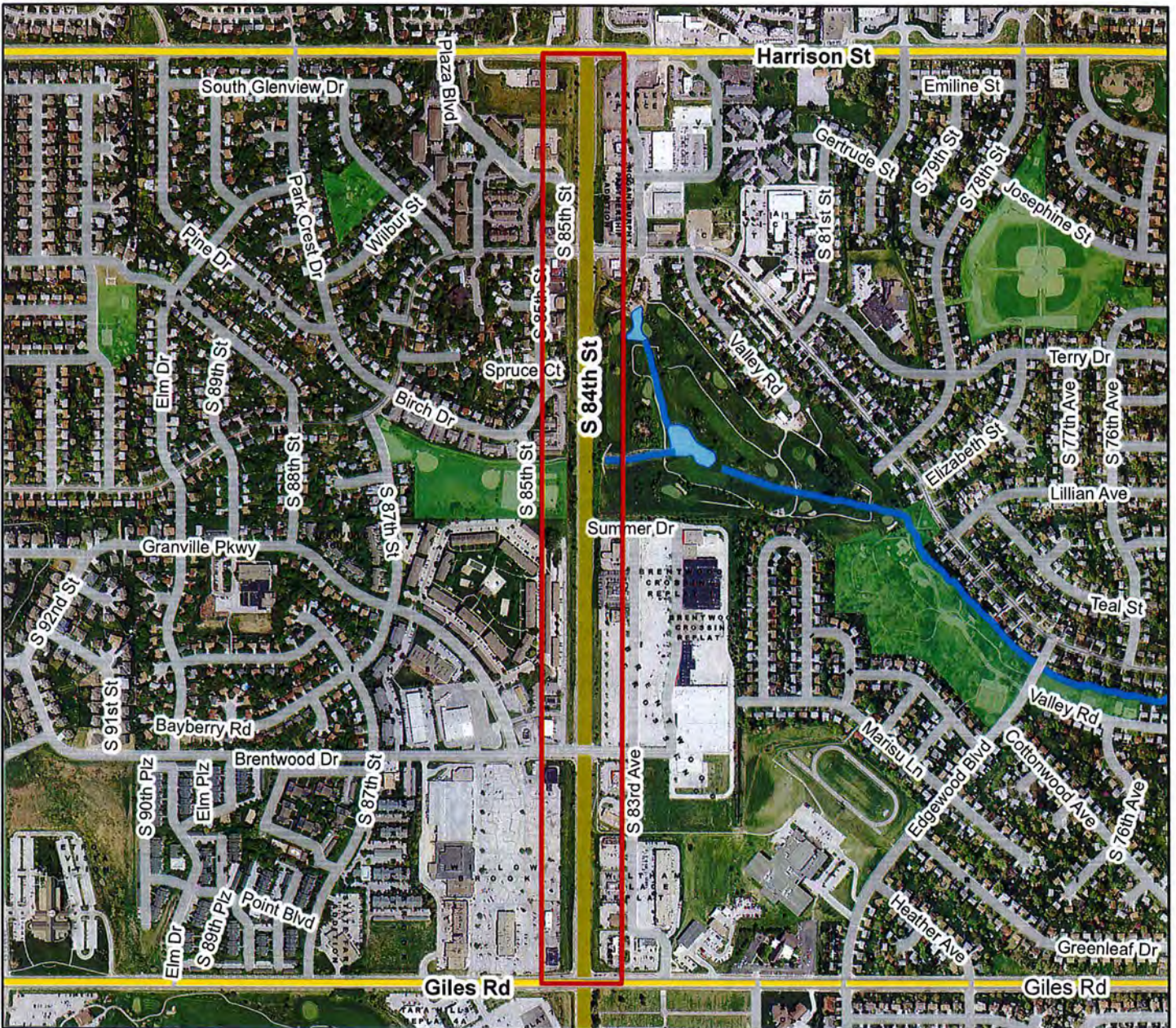
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			500,000			500,000
Inter-Agency Transfer			500,000			500,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>





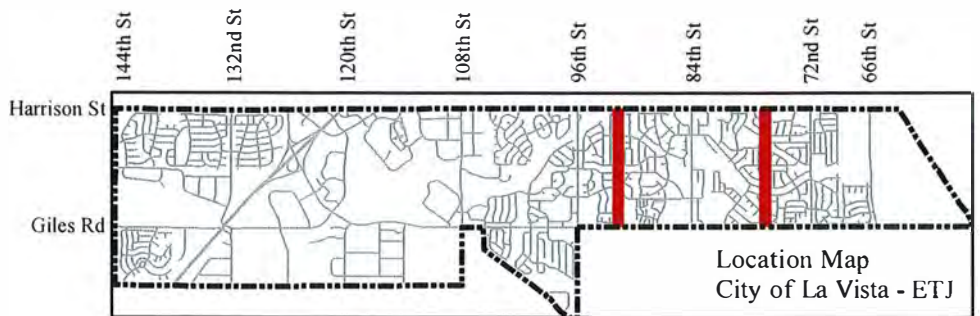
# Capital Improvement Plan

Project Name: 84th Street Concrete Overlay, Harrison Street to Giles Road



**LEGEND**

- Streams
- Reservoir
- Park





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

**Department** Public Works - Streets/Sewer  
**Contact** Asst. Public Works Director  
**Type** Improvement  
**Useful Life** 40+  
**Category** Sanitary Sewer Reconstruct/St  
**Priority** 2

**Project #** PWSS-13-001  
**Project Name** East La Vista Sewer/Pavement Rehab M376 (228)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0892  
**Dept Priority** 2 - Very Important

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

### Description

Replacement of sanitary sewer main line and lateral connections to right-of-way line. Milling of roadways and installing a 4" PCC surface. Installing new curb and gutter and driveway approaches. This project encompasses the area east of 72nd Street from Harrison Street to Thompson Creek.

### Justification

Project No. 228 in the One and Six Year Road Plan. Sanitary sewer lines in this area are 50+ years old and showing signs of deterioration. Additionally, several lines are experiencing capacity issues. The asphalt patching in this section of the City is on-going every year. The roadways, as well as the curb and gutter sections, have deteriorated beyond regular maintenance.

Staff will be researching potential funding sources for this project which include a possible bond issue funded by the new sewer rate study and CDBG grant funding.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01			125,000			125,000
Construction Costs 03				3,800,000		3,800,000
<b>Total</b>			<b>125,000</b>	<b>3,800,000</b>		<b>3,925,000</b>

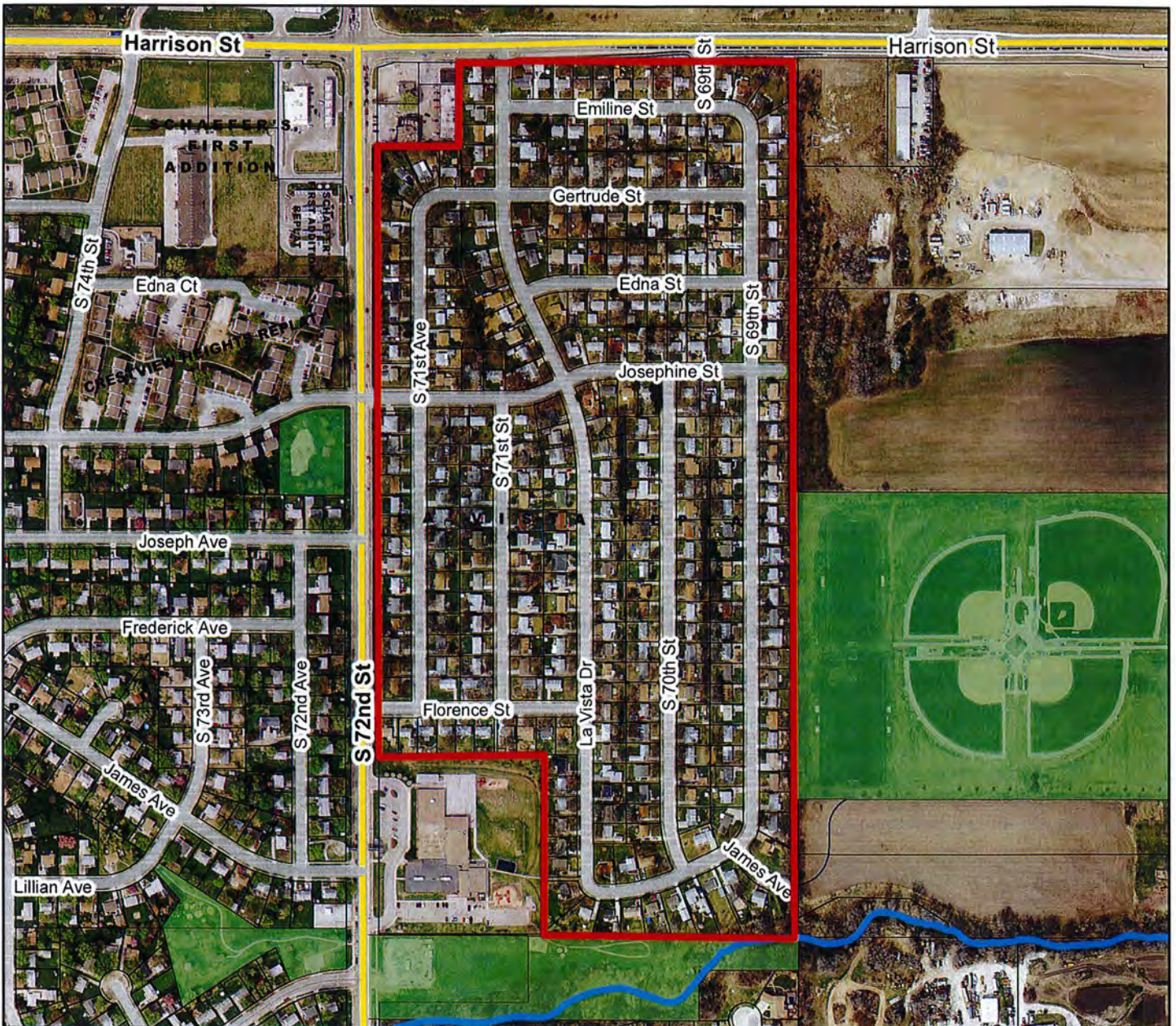
Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds				3,025,000		3,025,000
Grants				500,000		500,000
Special Assessment			125,000	275,000		400,000
<b>Total</b>			<b>125,000</b>	<b>3,800,000</b>		<b>3,925,000</b>









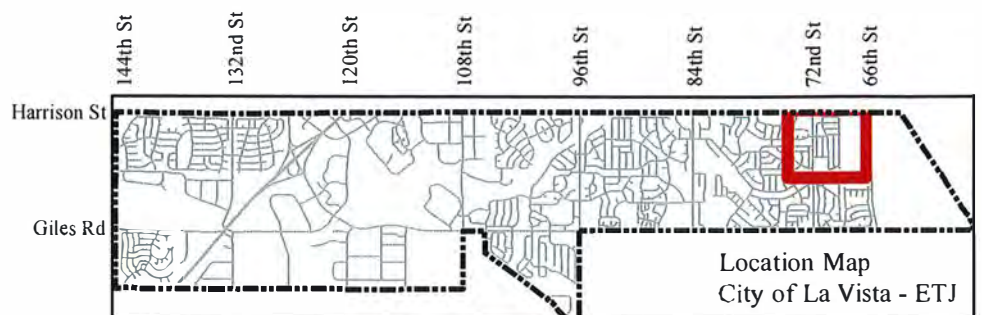
# Capital Improvement Plan

Project Name: East La Vista  
Sewer/Pavement Rehabilitation



## LEGEND

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2020

**Department** Community Development  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 50 years  
**Category** Building Construction  
**Priority** 2

**Project #** CD-17-006  
**Project Name** Public Offstreet Parking Facilities

**Plan Name** Vision 84 Plan **Account Number** 05.71.0912

**Dept Priority** 2 - Very Important

**Total Project Cost:** \$8,018,090

### Description

Construction of a parking structure in City Centre.

### Justification

A private developer has proposed a City Centre redevelopment project for the Brentwood Crossing property located along the east side of 84th Street from approximately Summer Drive to just south of Brentwood Drive. The project plans call for construction of public parking structures to provide adequate parking for the residential, retail, and office uses that are anticipated in the development. These are intended to be public parking facilities that will be constructed by the City.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03				8,018,090		8,018,090
<b>Total</b>				<b>8,018,090</b>		<b>8,018,090</b>

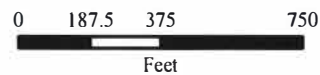
Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds				8,018,090		8,018,090
<b>Total</b>				<b>8,018,090</b>		<b>8,018,090</b>









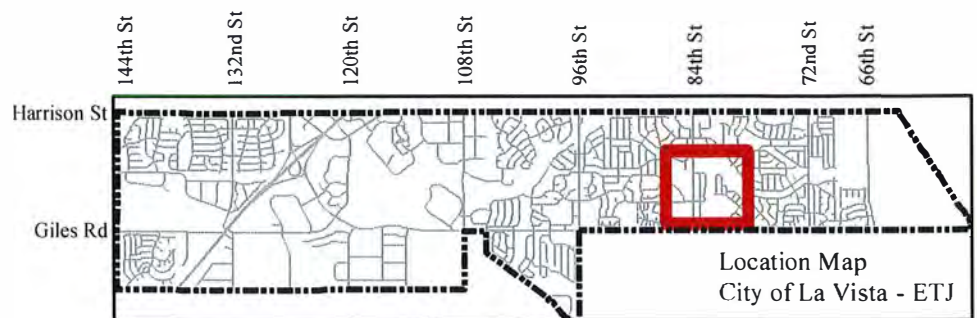
# Capital Improvement Plan

Project Name: Public Offstreet  
Parking Facilities



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels



Location Map  
City of La Vista - ETJ



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2020

**Department** Public Works - Parks  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Park Improvement  
**Priority** 2

**Project #** PWP-17 -001  
**Project Name** Mini Park Plan Improvements

**Plan Name** Mini Park Plan **Account Number** 05.71.0914  
**Dept Priority** 2 - Very Important

**Total Project Cost:** \$260,000

### Description

Annual improvements to various City Parks in accordance with Mini Parks Improvement plans.

### Justification

In 2012 Mini Park Plans were developed in accordance with the City's Master Park Plan and presented to Council. These plans addressed the long term needs and functionality within each of the City's existing parks. In an effort to begin to address some of the improvements outlined within the plans, funding has been included in each year and as part of the annual CIP process the Park Planning Committee will identify priorities and make recommendations for potential projects. In FY17 the Committee is recommending the creation of a dog park in Val Verde Park as well as repairs to the existing playground surface which has deteriorated to a point in some areas that it has become a safety hazard. In FY18 the Committee is recommending that work begin on new signage for all of the City's parks. The goal would be to upgrade and standardize the current signage.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment/Furnishings 05	60,000	50,000	50,000	50,000	50,000	260,000
<b>Total</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>260,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	60,000	50,000	50,000	50,000	50,000	260,000
<b>Total</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>260,000</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2020

**Department** Public Works - Parks  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 20 years  
**Category** Trail Development/Constructi  
**Priority** 2

**Project #** PWP-19-001  
**Project Name** Applewood Creek Trail M376 (376)

**Plan Name** One & Six Year Road **Account Number** 05.71.0922

**Dept Priority** 2 - Very Important

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

### Description

Construction of a hiking/biking trail from BNSF railroad line to Giles Road.

### Justification

As part of the Comprehensive Plan, a need was identified to expand the hiking/biking trails throughout the City. This project will construct a new trail system connecting the subdivisions of Cimarron Woods, Val Vista, Portal Ridge. It will ultimately connect to the recently constructed West Papio Trail, providing access to expanded recreational opportunities and thereby increasing the quality of life.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02			32,500			32,500
ROW/Land Acquisition 07				2,500		2,500
Construction Costs 03					333,500	333,500
<b>Total</b>			<b>32,500</b>	<b>2,500</b>	<b>333,500</b>	<b>368,500</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			32,500	2,500	333,500	368,500
<b>Total</b>			<b>32,500</b>	<b>2,500</b>	<b>333,500</b>	<b>368,500</b>





# Capital Improvement Plan





Project Name: Applewood Creek Trail

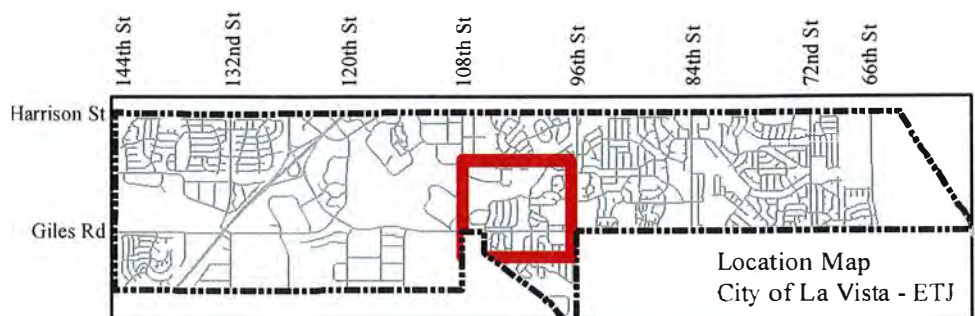


0 187.5 375 750  
Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2020

**Department** Public Works - Sports Comple  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30 years  
**Category** Park Improvement  
**Priority** 2

**Project #** PWSC-11-002  
**Project Name** Sports Complex Lighting Rehab Field #1

**Plan Name**  
**Account Number** 05.71.0845  
**Dept Priority** 2 - Very Important

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

**Description**  
 Replace the ball field lighting, mounting, ballasts, and fusing on field #1 at the Sports Complex

**Justification**  
 The existing lighting fixtures and mountings are near the end of their useful life. The fuses and ballasts are mounted at the top of the poles making maintenace costly and hazardous. The bulb covers must now be removed with a hack saw or cutting torch. Mounting arms spin out of line during high winds.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03				85,000		85,000
<b>Total</b>				<b>85,000</b>		<b>85,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery				85,000		85,000
<b>Total</b>				<b>85,000</b>		<b>85,000</b>



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2020

**Department** Public Works - Sports Comple  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 15 years  
**Category** Sidewalk Construction/Improv  
**Priority** 3

**Project #** PWSC-20-001  
**Project Name** Sports Complex Sidewalks

**Plan Name** Park & Rec Master **Account Number** 05.71.0924

**Dept Priority** 3 - Important

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

### Description

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

### Justification

Public Works has received requests for hard surfacing from the parking lot to the soccer fields. Sidewalks would allow for ADA access to the fields. There are also many grandparents that frequent the soccer complex and have difficulty traversing the grassy areas.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02				8,000		8,000
Construction Costs 03				45,000		45,000
<b>Total</b>				<b>53,000</b>		<b>53,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery				53,000		53,000
<b>Total</b>				<b>53,000</b>		<b>53,000</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2020

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 30 years  
**Category** Street Construction  
**Priority** 2

**Project #** PWST-17-004  
**Project Name** 84th St. Public Improvements - West Leg Summer Dr.

**Plan Name** Vision 84 Plan  
**Account Number** 05.71.0920  
**Dept Priority** 2 - Very Important

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

### Description

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

### Justification

A private developer has proposed a City Centre redevelopment project for the Brentwood Crossing property located along the east side of 84th Street from approximately Summer Drive to just south of Brentwood Drive. In conjunction with those plans, the City will begin constructing Civic Center Park, a project to convert La Vista Falls Golf Course into a regional park. The Civic Center Park Plan calls for the park and the City Centre project to connect with the west side of the City via an underpass under 84th Street. In anticipation of multiple large scale events being held in the park and the public spaces in City Centre, the area where the pool is now located will potentially be converted, at least in part, to additional parking. The City intends to construct a roadway into this area from 84th Street to provide access.

Expenditures	2017	2018	2019	2020	2021	Total
West Leg (Summer Drive)				3,000,000		3,000,000
<b>Total</b>				<b>3,000,000</b>		<b>3,000,000</b>

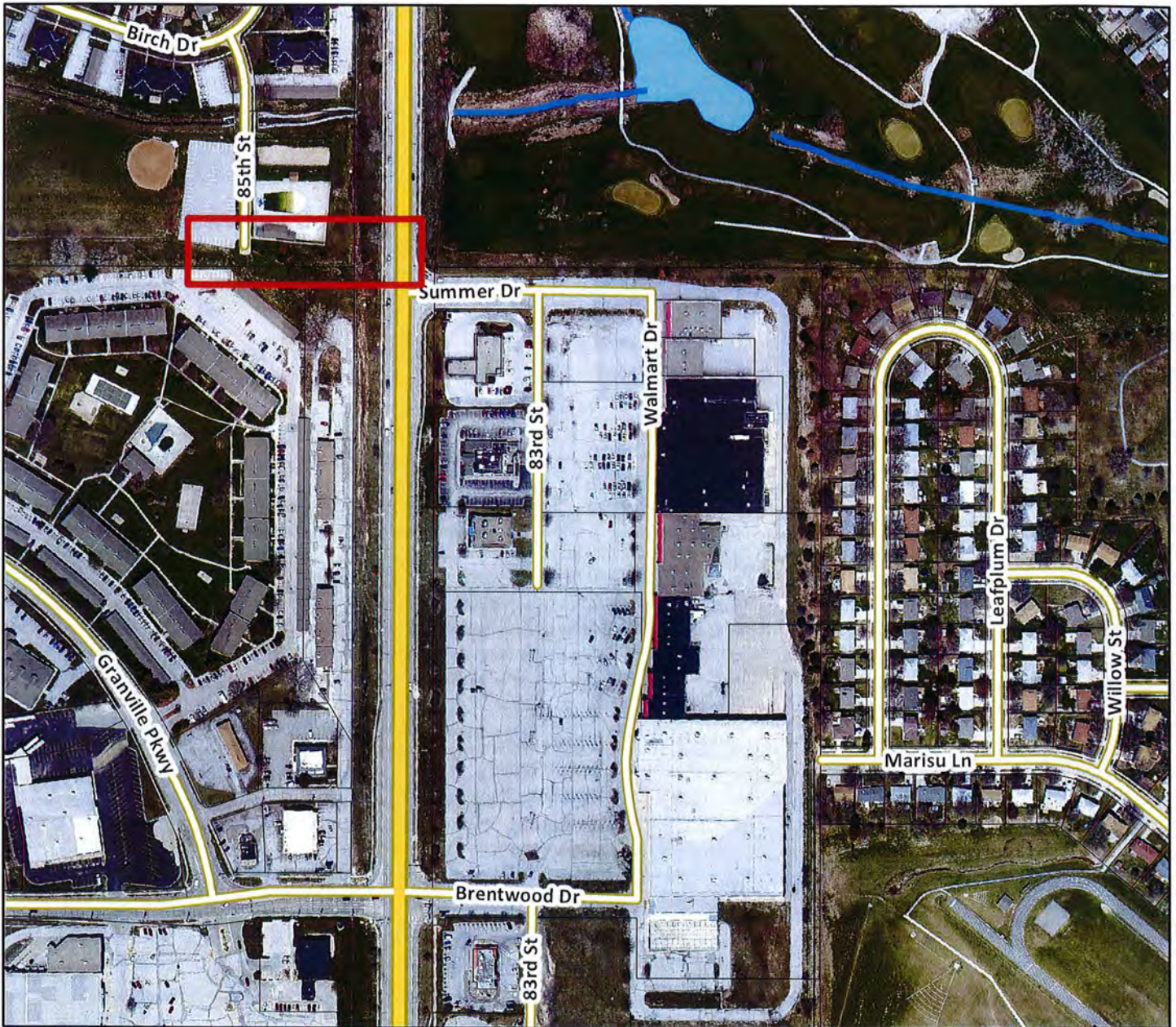
Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds				3,000,000		3,000,000
<b>Total</b>				<b>3,000,000</b>		<b>3,000,000</b>





# Capital Improvement Plan

Project Name: 84th Street Public  
Improvement - West Leg Summer Drive

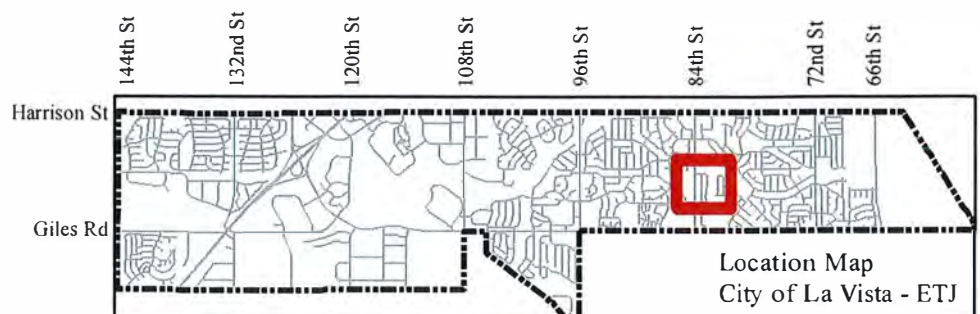


0 187.5 375 750  
Feet



## Legend

- Streams
- Reservoir
- Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2020

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 40 years  
**Category** Park Development/Constructi  
**Priority** 2

**Project #** PWST-17-005  
**Project Name** 84th St. Public Improvements - Underpass Const.

**Plan Name** Civic Park Master Plan **Account Number** 05.71.0921  
**Dept Priority** 2 - Very Important

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

### Description

Construction of underpass connecting existing City pool site with Civic Center Park.

### Justification

In 2013 the City adopted a Civic Center Park Master Plan which outlined the intent to transform the La Vista Falls Golf Course into a regional park space. The land immediately south of the golf course (the Brentwood Crossing property) was identified as part of the 84th Street redevelopment area and it was determined that the creation of an adjacent regional park space, in addition to providing citizens with expanded recreational opportunities, could be attractive to potential developers. A private developer has proposed a City Centre project for this property and in conjunction with those plans, the City will begin constructing Civic Center Park. One of the phases of the park development is the construction of an underpass under 84th Street connecting the park with the area to the west, which is currently the site of the City's municipal pool.

Expenditures	2017	2018	2019	2020	2021	Total
Underpass				7,000,000		7,000,000
<b>Total</b>				<b>7,000,000</b>		<b>7,000,000</b>

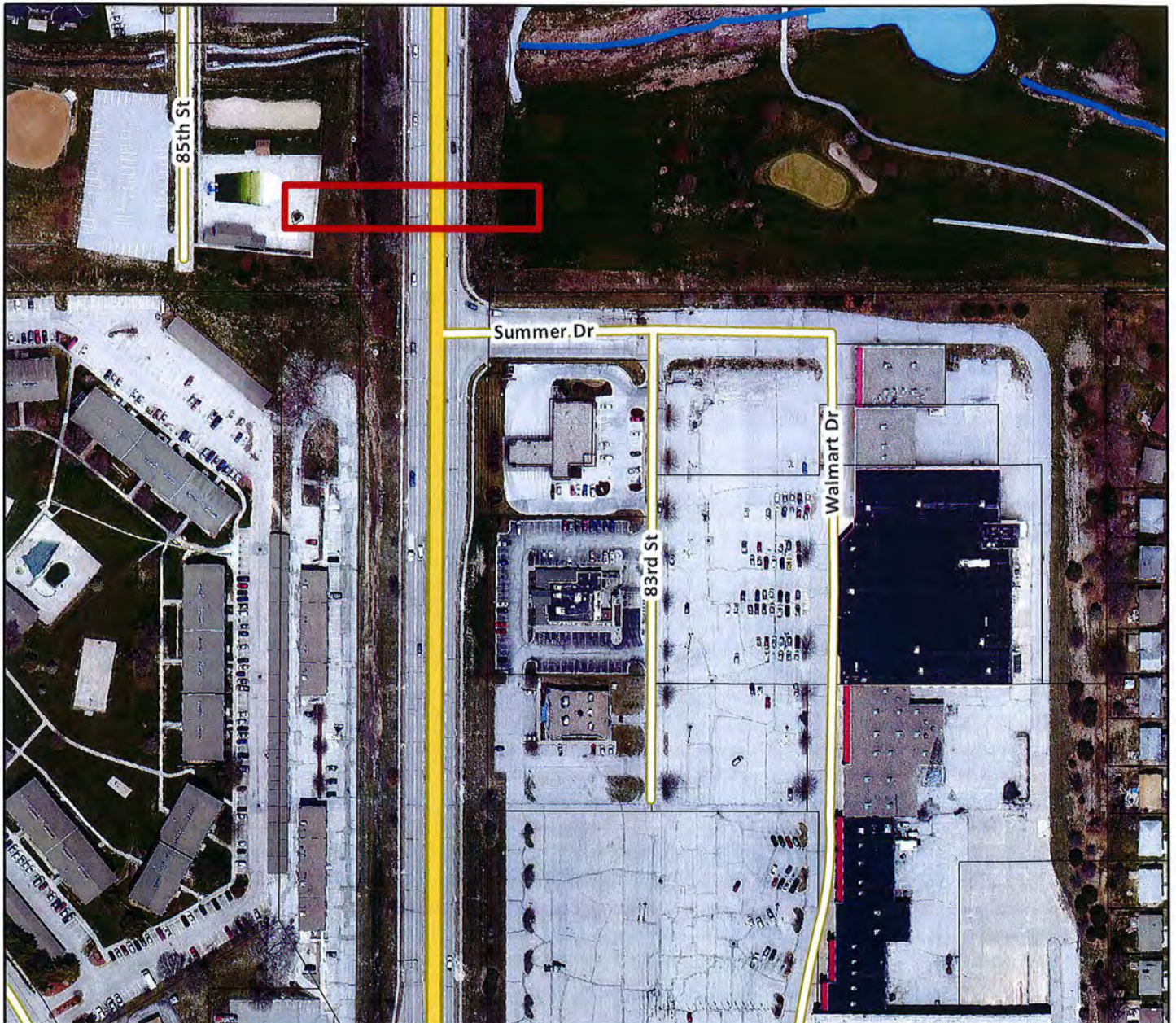
Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds				7,000,000		7,000,000
<b>Total</b>				<b>7,000,000</b>		<b>7,000,000</b>







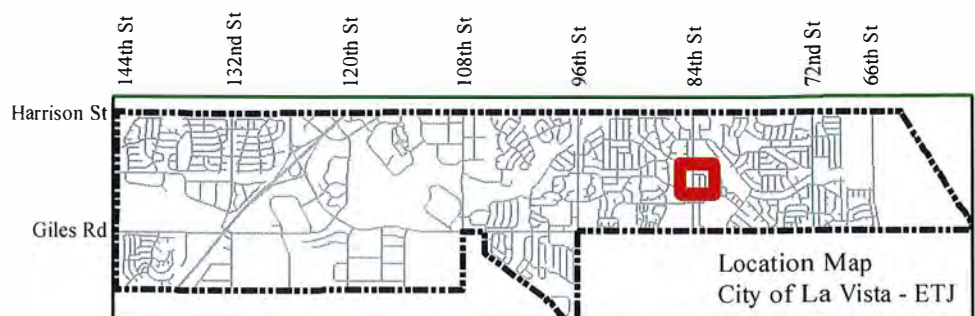
# Capital Improvement Plan

Project Name: 84th St. Public Improvements  
- Underpass Construction



## Legend

-  Streams
-  Reservoir
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2020

**Department** Public Works - Streets/Sewer  
**Contact** Asst. Public Works Director  
**Type** Improvement  
**Useful Life** 40+  
**Category** Sanitary Sewer Reconstruct/St  
**Priority** 2

**Project #** PWSS-13-001  
**Project Name** East La Vista Sewer/Pavement Rehab M376 (228)

**Plan Name** One & Six Year Road **Account Number** 05.71.0892

**Dept Priority** 2 - Very Important

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

### Description

Replacement of sanitary sewer main line and lateral connections to right-of-way line. Milling of roadways and installing a 4" PCC surface. Installing new curb and gutter and driveway approaches. This project encompasses the area east of 72nd Street from Harrison Street to Thompson Creek.

### Justification

Project No. 228 in the One and Six Year Road Plan. Sanitary sewer lines in this area are 50+ years old and showing signs of deterioration. Additionally, several lines are experiencing capacity issues. The asphalt patching in this section of the City is on-going every year. The roadways, as well as the curb and gutter sections, have deteriorated beyond regular maintenance.

Staff will be researching potential funding sources for this project which include a possible bond issue funded by the new sewer rate study and CDBG grant funding.

Expenditures	2017	2018	2019	2020	2021	Total
Planning/Study/Design 01			125,000			125,000
Construction Costs 03				3,800,000		3,800,000
<b>Total</b>			<b>125,000</b>	<b>3,800,000</b>		<b>3,925,000</b>

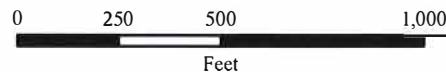
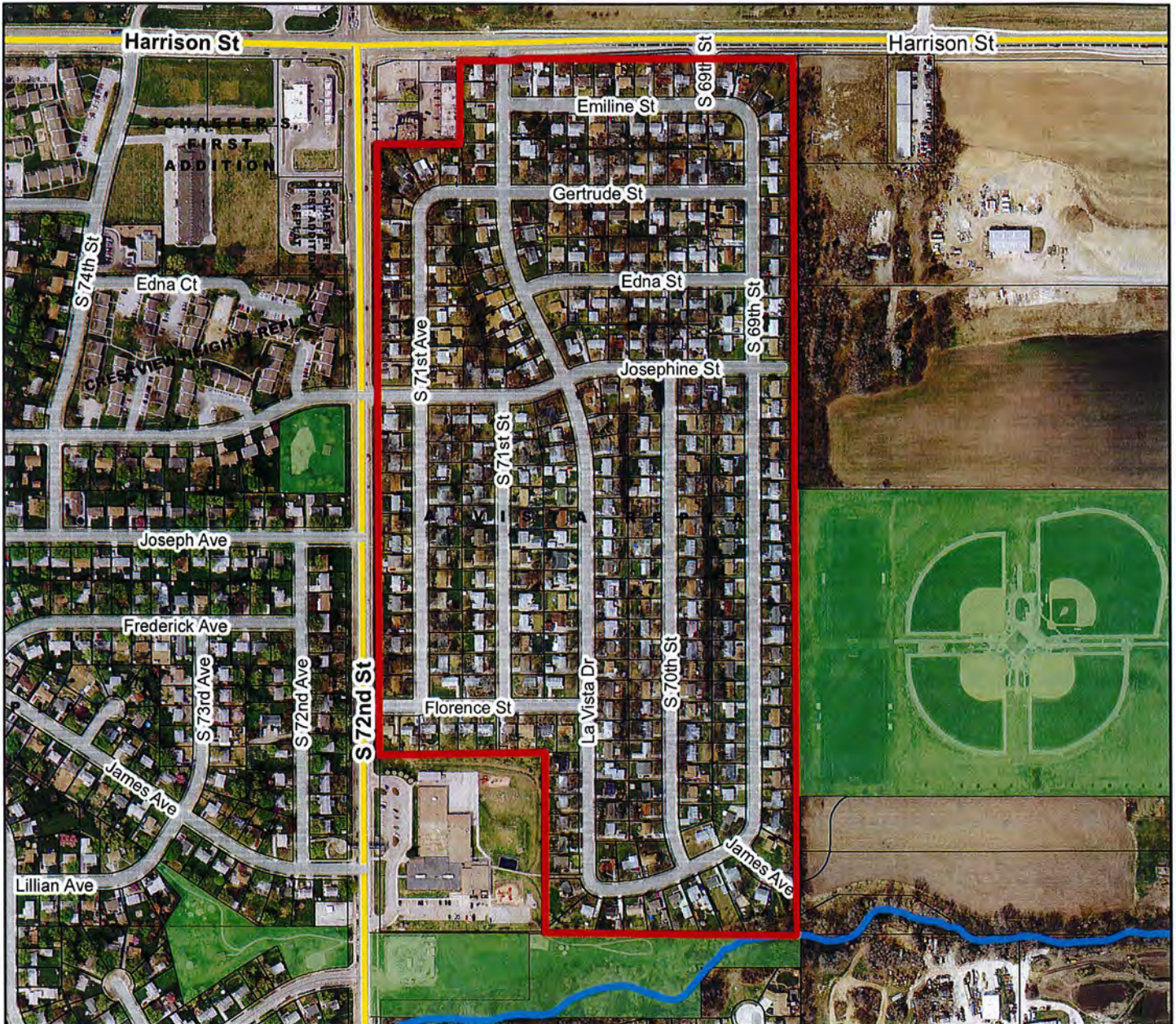
Funding Sources	2017	2018	2019	2020	2021	Total
G.O. Bonds				3,025,000		3,025,000
Grants				500,000		500,000
Special Assessment			125,000	275,000		400,000
<b>Total</b>			<b>125,000</b>	<b>3,800,000</b>		<b>3,925,000</b>









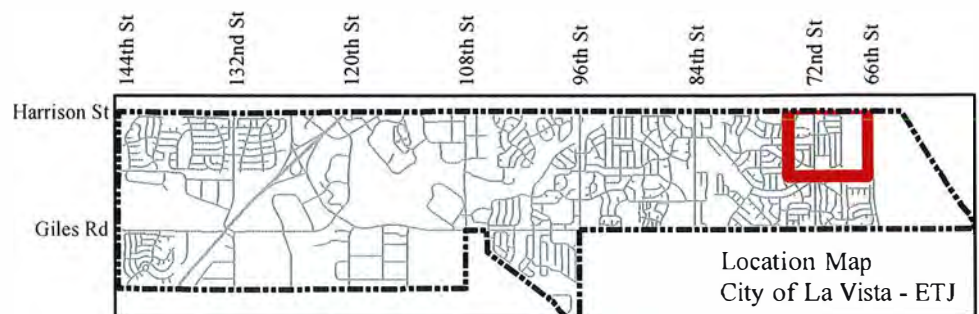
# Capital Improvement Plan

Project Name: East La Vista  
Sewer/Pavement Rehabilitation



## LEGEND

-  Streams
-  Reservoir
-  Park
-  Parcels



Location Map  
City of La Vista - ETJ



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2021

**Department** Public Works - Parks  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20 years  
**Category** Park Improvement  
**Priority** 2

**Project #** PWP-17-001  
**Project Name** Mini Park Plan Improvements

**Plan Name** Mini Park Plan  
**Account Number** 05.71.0914  
**Dept Priority** 2 - Very Important

**Total Project Cost:** \$260,000

### Description

Annual improvements to various City Parks in accordance with Mini Parks Improvement plans.

### Justification

In 2012 Mini Park Plans were developed in accordance with the City's Master Park Plan and presented to Council. These plans addressed the long term needs and functionality within each of the City's existing parks. In an effort to begin to address some of the improvements outlined within the plans, funding has been included in each year and as part of the annual CIP process the Park Planning Committee will identify priorities and make recommendations for potential projects. In FY17 the Committee is recommending the creation of a dog park in Val Verde Park as well as repairs to the existing playground surface which has deteriorated to a point in some areas that it has become a safety hazard. In FY18 the Committee is recommending that work begin on new signage for all of the City's parks. The goal would be to upgrade and standardize the current signage.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment/Furnishings 05	60,000	50,000	50,000	50,000	50,000	260,000
<b>Total</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>260,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Lottery	60,000	50,000	50,000	50,000	50,000	260,000
<b>Total</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>260,000</b>



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2021

**Department** Public Works - Parks  
**Contact** City Engineer  
**Type** Construction  
**Useful Life** 20 years  
**Category** Trail Development/Constructi  
**Priority** 2

**Project #** PWP-19-001  
**Project Name** Applewood Creek Trail M376 (376)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0922  
**Dept Priority** 2 - Very Important

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

### Description

Construction of a hiking/biking trail from BNSF railroad line to Giles Road.

### Justification

As part of the Comprehensive Plan, a need was identified to expand the hiking/biking trails throughout the City. This project will construct a new trail system connecting the subdivisions of Cimarron Woods, Val Vista, Portal Ridge. It will ultimately connect to the recently constructed West Papio Trail, providing access to expanded recreational opportunities and thereby increasing the quality of life.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02			32,500			32,500
ROW/Land Acquisition 07				2,500		2,500
Construction Costs 03					333,500	333,500
<b>Total</b>			<b>32,500</b>	<b>2,500</b>	<b>333,500</b>	<b>368,500</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund			32,500	2,500	333,500	368,500
<b>Total</b>			<b>32,500</b>	<b>2,500</b>	<b>333,500</b>	<b>368,500</b>





# Capital Improvement Plan





Project Name: Applewood Creek Trail

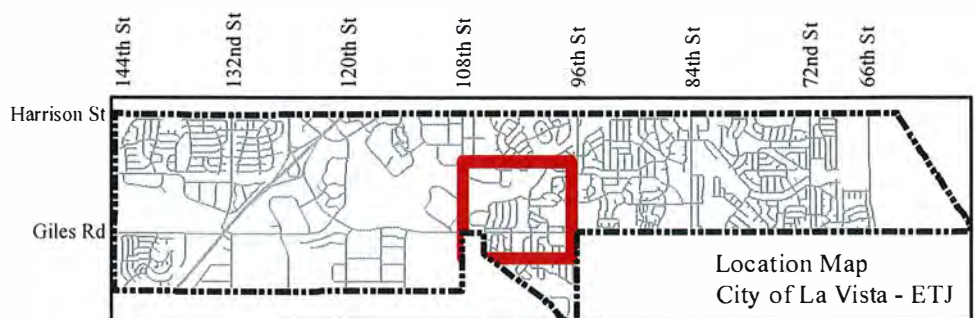


0 187.5 375 750  
Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2021

**Department** Public Works - Streets  
**Contact** City Engineer  
**Type** Reconstruction  
**Useful Life** 20 years  
**Category** Street Reconstruction  
**Priority** 1

**Project #** PWST-17-002  
**Project Name** 66th St. Reconstruction M376 (379)

**Plan Name** One & Six Year Road  
**Account Number** 05.71.0927  
**Dept Priority** 1 - Critical

**Total Project Cost:** \$940,900

### Description

Reconstruct 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street)

### Justification

Project No. 379 in One and Six Year Road Plan. This project has been in the queue for federal funding, however delays in the availability of those funds have forced some short term repairs in order for the roadway to remain safe until full reconstruction can be completed. Funding shown in 2017 reflects La Vista's share of design work for the long term project. Funding shown in 2018 is for ROW acquisition. Taking these steps will put the project in a position to take advantage of the federal funding when it becomes available, which right now is anticipated in 2020.

Expenditures	2017	2018	2019	2020	2021	Total
Engineering 02	98,700					98,700
ROW/Land Acquisition 07		12,600				12,600
Construction Costs 03					829,600	829,600
<b>Total</b>	<b>98,700</b>	<b>12,600</b>			<b>829,600</b>	<b>940,900</b>

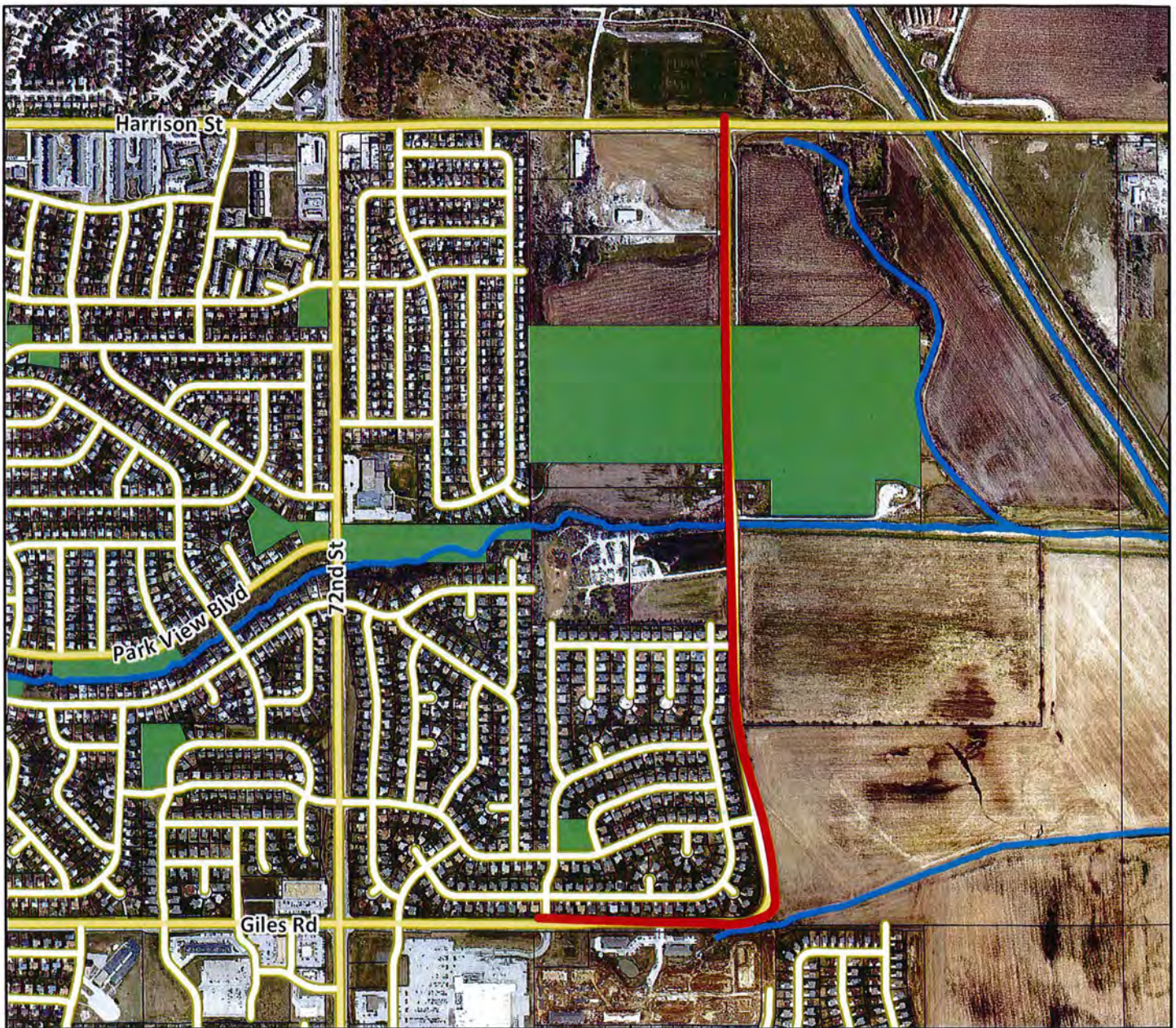
Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund	98,700	12,600			829,600	940,900
<b>Total</b>	<b>98,700</b>	<b>12,600</b>			<b>829,600</b>	<b>940,900</b>





# Capital Improvement Plan

Project Name: 66th St. Reconstruction



0 187.5 375 750  
Feet



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2021

**Department** Public Works - Streets  
**Contact** Public Works Director  
**Type** Unassigned  
**Useful Life** 15 years  
**Category** Street Improvement  
**Priority** 2

**Project #** PWST-21-001  
**Project Name** Street/Bridge Improvements M376 (378)

**Plan Name** One & Six Year Road **Account Number** 05.71.0928  
**Dept Priority** 2 - Very Important

**Total Project Cost:** \$400,000

### Description

Street and bridge improvements at various locations.

### Justification

Project No. 378 in the One and Six Year Road Plan. This project provides funding for concrete panel replacement and bridge maintenance at various locations throughout the City. The specific locations will be identified as the project gets closer and priorities are identified.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03					400,000	400,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Debt Services Fund					400,000	400,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>

**CITY OF LA VISTA  
COUNCIL POLICY STATEMENT**

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**CAPITAL IMPROVEMENT PROGRAM**

Issued: July 5, 2006  
Resolution No. 06-099

Amended: November 21, 2006  
Resolution No. 06-169

**Introduction**

The Capital Improvement Program (CIP) for the City of La Vista is a five year plan that systematically examines the city's infrastructure and capital needs. The CIP shall be reviewed and updated on an annual basis to reflect the changing needs of the community and changes in available monies for financing capital projects. The CIP is considered a major financial planning and policy tool for the Mayor and City Council that lists the capital improvement projects, places the projects in a priority order and schedules the projects for funding and implementation. The CIP is a planning document and does not authorize or fund projects.

**Capital Improvement Program Objectives**

1. To forecast public facilities and improvements that will be needed in the near future.
2. To anticipate and project financing needs in order to maximize available federal, state, county and grant related funds.
3. To promote sound financial planning.
4. To avoid dramatic fluctuations of the tax rate.
5. To focus attention on and assist in the implementation of established community goals as outlined in the Comprehensive Plan.
6. To serve as a guide for local officials in making budgetary decisions.
7. To balance the needs of new development with those of the existing community.
8. To promote and enhance the economic development of the City of La Vista.
9. To strike a balance between needed public improvements and determine the financial capability of the City to provide for these improvements.
10. To provide an opportunity for residents to voice their requests for community improvement projects.
11. To provide for improvements in a timely and systematic manner.

**CIP Projects**

The CIP Plan will identify all major capital projects in which the City is involved. The following criteria, is a general guide to distinguish among projects which should be included or excluded from the CIP.

For purpose of the CIP, a project is generally defined to be a project that possesses the following characteristics:



1. Items requiring an expenditure of at least \$10,000 and having a useful life of more than five years.
2. An expenditure that is classified as a fixed asset.
3. Items obtained under a long term lease.
4. Involves the skills and construction needs beyond those needed for general repair and maintenance projects.

**Capital Improvement Projects include:**

1. Obligations for labor, materials and contractors involved in completing a project.
2. Acquisition of land or structures.
3. Engineering or architectural services, professional studies or other administrative costs.
4. Construction, renovation, replacement or expanding City facilities, grounds or equipment.
5. The purchase of major pieces of equipment.
6. Participation in interlocal agreements with other agencies.
7. Information technology improvements.

**Capital projects should:**

1. Support City Council goals and objectives and be consistent with the City of La Vista's Comprehensive Plan.
2. Prevent the deterioration of the city's existing infrastructure and protect its investments in parks, streets, buildings and utilities.
3. Encourage and sustain economic development in La Vista.
4. Respond to and anticipate future growth in the city.
5. Increase the efficiency and productivity of city operations.

Upon the evaluation and final analysis of all proposed capital improvement projects, the City Administrator is responsible for the preparation of the forthcoming year's Capital Improvement Plan for the City Council review and adoption.

**Budget Preparation**

The annual Capital Budget (*currently construction fund*) shall evolve from the Capital Improvements Program. Capital project expenditures must be appropriated in the capital budget. A funding source and resource availability shall be presented to the City Council at the time a project is presented for funding. The City's Capital Budget is to be prepared annually in conjunction with the operating budget on a fiscal year basis to ensure that capital and operating needs are balanced against each other. Projects approved for funding from the CIP will be recommended in the Capital Budget.

**Procedure for Annual Capital Improvement Plan**

**1. Initiation**

Requesting Department

- A. Creates a list of the various capital improvement projects to be considered.
- B. Verifies that projects meet the definitions of the previously defined CIP policy.

- C. Prepares a Project Detail Form for each project.
- D. Prioritizes each proposal using the CIP Evaluation Criteria.
- E. Submits request to the Assistant City Administrator.

## **2. Review**

### CIP Coordination Team

A CIP Coordination Team is a cross-departmental team which participates in the review and recommendation of the CIP program to the City Administrator. The Team will review proposed capital projects in regards to congruence with City objectives and prioritize projects in accordance to the adopted criteria. The CIP Team will be led by the Assistant City Administrator and will include the following members: Finance Director, Public Works Director, Community Development Director and City Engineer.

### City Administrator

- A. Reviews the Capital Improvement recommendation of the CIP Coordination Team.
- B. Finalizes recommendation and formulates an updated Capital Improvement Plan.
- C. Presents the Budget and Capital Improvement Plan to the Mayor and City Council.

## **3. Implementation**

### Planning Commission

- A. Holds a public hearing to review project priority from a professional planning perspective.
- B. Makes recommendation to the City Council regarding the proposed Capital Improvement Plan.

### City Council

- A. Holds a public hearing to review and prioritize projects from a budgetary and affordability perspective, as well as examining the need and priority of the projects themselves.
- B. Adopts the Capital Improvement Plan by resolution.

### Department

- A. Upon approval by the City Council, submits a Project Approval Form to the City Administrator. No project will begin until the Project Approval Form has been completed and approved.
- B. Initiates project in accordance with standard operating policies and procedures.
- C. Monitors project and submits quarterly a Project Status Form to the City Administrator.
- D. If estimated project cost exceeds appropriation, submits updated Project Approval Form to City Administrator with updated cost information and justification for increase.

### City Administrator

- A. Reviews and signs off on the Project Approval Forms.
- B. Reviews quarterly Project Status Forms.
- C. Reviews updated Project Approval Forms and forwards them to Finance Director.
- D. Monitors the Capital Improvement Plan and provides periodic status reports to the City Council.



Finance Director

- A. Assigns a Capital Improvement Program number and an account number to each approved project.
- B. Categorizes each Capital Improvement Project by fund and responsible department.
- C. Generates Capital Improvement Project Summary Reports of expenditures and fund balances for distribution to City Administrator and Department Heads.

**4. Closeout**

Department

- A. Completes a Capital Improvement Closeout Form and submits to Finance Director.

Finance Director

- A. Reconciles final appropriation and expenditure for each Capital Improvement Project.
- B. Eliminates Capital Improvement Project at year end from Capital Improvement Project Summary reports.

**Criteria for Evaluating Projects**

Maximum of 148 Points

**Risk to Public Health or Safety**

**25 Points**

To protect against a clear and immediate public safety or health.

**Goals/objectives**

**20 Points**

To coincide with the goals and objectives adopted by the City Council.

**Litigation/Mandates**

**18 Points**

Improvements required as a result of litigation, perceived litigation or federal or state regulation.

**Timing/Linkages**

**15 Points**

An expenditure that is necessary to insure coordination with another CIP Project or inter-governmental agency.

**Economic Impact**

**12 Points**

A project that will enhance economic development in the City, or add to the tax base, either directly or indirectly.

**Efficiencies**

**10 Points**

Reduction of current maintenance expenditures and avoidance of costly future rehabilitation.

**Maintain Current Level of Service**

**10 Points**

A project necessary for the City to continue to provide one or more services.

**Service Improvement**

**9 Points**

A project that improves the quality of existing services.

**Operating Budget Impact**

**Max. 15 Points**

Projects that lower future operating expenses will get a positive score from 0 to 15. Projects that have no effect on operating expenses will score zero. Projects that increase operating expenses will score from 0 to -15.

**Community Support/Impact****8 Points**

To what extent does the project have broad and/or community support.

**Financing****6 Points**

Grant/loan available.

**Capital Improvement Program Preparation Schedule**

October 1	CIP forms distributed to departments
November 15	CIP Planning Meeting
December 15	Deadline for CIP requests
February 15	CIP Coordination Team reviews
March 1	Draft CIP document presented to City Administrator
April	City Administrator presents preliminary CIP proposal to Council during annual strategic planning workshop.