

AGENDA ITEM 4C

Capital Improvements Plan

Memorandum

To: Members of the Planning Commission
From: Jeff Calentine, Deputy Public Works Director
Date: July 18, 2019
Re: 2020-2024 Capital Improvement Plan



On behalf of the City's management team, we are pleased to present the City of La Vista's Capital Improvement Plan for years 2020-2024. As you know, the purpose of the City's Capital Improvement Plan (CIP) is to identify, prioritize and address community needs through careful long-term capital planning and balanced public investment in supporting physical infrastructure. This document is intended to be a planning guide to help identify the critical components of the City's infrastructure needs while maintaining flexibility in determining project timeframes, project scope and possible funding sources. While the CIP attempts to identify known or perceived capital improvement needs, we understand that capital improvement planning is subject to the dynamics of community growth and political leadership and acknowledge that other unanticipated needs may take precedence over planned projects. Consequently, it is intended that the CIP be reviewed and updated on an annual basis to reflect the changing needs of the community and the availability of financial resources.

The City anticipates the completion of approximately \$12.4 million in capital projects during FY19. Relative to the City Centre project, streets, sewers, and a new intersection will be completed. Construction will also be finishing up on the first parking structure. In Civic Center Park the lake grading and Phase 2 improvements, which include initial trail installation, fire access to the City Centre development, water quality features in the lake, and electrical and irrigation infrastructure, will also be completed. The resurfacing of 84th St. and Parkview Blvd. are also notable projects to be completed in 2019.

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

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

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

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2020				
City Hall Facility Improvements	Administration	ADM-15-002	1	150,000
City Centre - Parking Structure #1	Community Development	CD-17-005	1	500,000
City Centre - Intersections M376 (386)	Community Development	CD-18-001	1	150,000
City Centre - Parking Structure #2	Community Development	CD-18-002	1	350,000
City Centre - Building Demo	Community Development	CD-20-002	1	100,000
Library Exterior Facility Upgrades	Public Buildings	PB-19-002	2	375,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	70,000
Civic Center Park - OPPD Line Relocation	Public Works - Parks	PWP-17-004	1	2,100,000
Civic Center Park - Phase 3 - Park Improvements	Public Works - Parks	PWP-17-006	1	200,000
Civic Center Park - Interface Improvements	Public Works - Parks	PWP-18-001	1	3,200,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	35,000
West Papio Trail - Giles Rd. to Q St.	Public Works - Parks	PWP-19-002	2	250,000
City Park Parking Lot Improvements	Public Works - Parks	PWP-19-003	2	275,000
Thompson Creek Channel and Trail	Public Works - Parks	PWP-20-001	2	150,000
Swimming Pool	Public Works - Parks	PWP-20-002	1	500,000
Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	2	85,000
Sports Complex Sidewalks	Public Works - Sports Complex	PWSC-20-001	2	53,000
132nd & West Giles Road M376 (190)	Public Works - Streets	PWST-08-001	1	300,000
84th Street Adaptive Signals M376 (220)	Public Works - Streets	PWST-13-011	2	60,000
City Parking Lot Service Road	Public Works - Streets	PWST-16-002	1	281,912
Multi-sports Complex - Public Infrast. M376 (382)	Public Works - Streets	PWST-16-003	1	3,000,000
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	512,000
West Leg Road Const. M376 (384)	Public Works - Streets	PWST-17-004	2	1,000,000
84th St. - Underpass	Public Works - Streets	PWST-17-005	1	500,000
Storm Sewer Inlet Top Repair M376 (229)	Public Works - Streets	PWST-19-001	2	150,000
117th and Giles Traffic Signal M376 (383)	Public Works - Streets	PWST-19-007	1	40,000
84th St. Corridor Streetscape	Public Works - Streets	PWST-19-008	1	2,500,000
Concrete Panel Replacement 96th St. M376 (390)	Public Works - Streets	PWST-20-001	1	1,100,000
Asphalt Overlay 108th St. M376 (391)	Public Works - Streets	PWST-20-002	1	2,400,000
Street Pavement Analysis	Public Works - Streets	PWST-20-003	1	100,000
Resurfacing Package #1 M376 (387)	Public Works - Streets	PWST-22-001	1	500,000
East La Vista Sewer/Pavement Rehab M376 (228)	Public Works - Streets/Sewer	PWSS-13-001	2	50,000
Total for 2020				21,036,912
2021				
City Hall Facility Improvements	Administration	ADM-15-002	1	2,000,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Civic Center Park - Phase 3 - Park Improvements	Public Works - Parks	PWP-17-006	1	2,000,000
Civic Center Park - Interface Improvements	Public Works - Parks	PWP-18-001	1	2,000,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	333,500
West Papio Trail - Giles Rd. to Q St.	Public Works - Parks	PWP-19-002	2	250,000
Thompson Creek Channel and Trail	Public Works - Parks	PWP-20-001	2	1,600,000
Swimming Pool	Public Works - Parks	PWP-20-002	1	6,000,000
Pool Demolition	Public Works - Parks	PWP-21-001	2	300,000

Project Name	Department	Project #	Priority	Project Cost
Harrison Street Bridge M376 (202)	Public Works - Streets	PWST-13-006	2	121,000
66th St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	2	829,600
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	2,484,000
West Leg Road Const. M376 (384)	Public Works - Streets	PWST-17-004	2	250,000
84th St. - Underpass	Public Works - Streets	PWST-17-005	1	2,000,000
Concrete Panel Replacement M376 (227)	Public Works - Streets	PWST-19-002	2	175,000
84th St. Corridor Streetscape	Public Works - Streets	PWST-19-008	1	2,500,000
Conc. Panel Replacement -Park View Blvd M376 (378)	Public Works - Streets	PWST-21-001	2	150,000
Civic Center Park Access M376 (392)	Public Works - Streets	PWST-21-002	2	250,000
Resurfacing Package #2 M376 (388)	Public Works - Streets	PWST-22-002	1	500,000
Resurface Edgewood Blvd. and 78th St. M376 (385)	Public Works - Streets	PWST-23-001	2	900,000
East La Vista Sewer/Pavement Rehab M376 (228)	Public Works - Streets/Sewer	PWSS-13-001	2	3,800,000
Total for 2021				28,493,100
2022				
City Centre - Parking Structure #2	Community Development	CD-18-002	1	6,000,000
City Centre - Parking Structure #3	Community Development	CD-20-001	1	350,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
West Leg Road Const. M376 (384)	Public Works - Streets	PWST-17-004	2	1,000,000
84th St. - Underpass	Public Works - Streets	PWST-17-005	1	4,500,000
84th St. Corridor Streetscape	Public Works - Streets	PWST-19-008	1	2,500,000
Civic Center Park Access M376 (392)	Public Works - Streets	PWST-21-002	2	1,000,000
Resurfacing Package #3 M376 (393)	Public Works - Streets	PWST-22-003	1	500,000
Total for 2022				15,900,000
2023				
City Centre - Parking Structure #3	Community Development	CD-20-001	1	6,000,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Big Papio Sewer Siphon Replacement	Public Works - Sewer	PWSE-18-001	1	450,000
84th St. Corridor Streetscape	Public Works - Streets	PWST-19-008	1	2,500,000
Bridge Deck Maintenance M376 (389)	Public Works - Streets	PWST-23-002	2	900,000
Resurfacing Package #4 M376 (394)	Public Works - Streets	PWST-23-003	1	500,000
Total for 2023				10,400,000
2024				
Community Center Facility Upgrades	Community Center	CC-24-001	2	1,000,000
84th St. Corridor Streetscape	Public Works - Streets	PWST-19-008	1	2,500,000
Resurfacing Package #5 M376 (395)	Public Works - Streets	PWST-24-001	1	500,000
City Parking Lot Light Pole Rehab	Public Works - Streets	PWST-24-002	2	60,000
Total for 2024				4,060,000
GRAND TOTAL				79,890,012

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

PROJECTS BY FUNDING SOURCE

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

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
Lottery Fund Total			733,000	2,350,000	50,000	50,000	60,000	3,243,000
Lottery/Bond								
Swimming Pool	PWP-20-002	1	500,000	6,000,000				6,500,000
Lottery/Bond Total			500,000	6,000,000				6,500,000
Off Street Parking Fund								
City Centre - Parking Structure #1	CD-17-005	1	500,000					500,000
City Centre - Parking Structure #2	CD-18-002	1	350,000		6,000,000			6,350,000
City Centre - Parking Structure #3	CD-20-001	1			350,000	6,000,000		6,350,000
Off Street Parking Fund Total			850,000		6,350,000	6,000,000		13,200,000
Redevelopment Fund								
City Centre - Intersections M376 (386)	CD-18-001	1	150,000					150,000
City Centre - Building Demo	CD-20-002	1	100,000					100,000
Civic Center Park - OPPD Line Relocation	PWP-17-004	1	2,100,000					2,100,000
Civic Center Park - Phase 3 - Park Improvements	PWP-17-006	1	200,000	2,000,000				2,200,000
Civic Center Park - Interface Improvements	PWP-18-001	1	3,200,000	2,000,000				5,200,000
Thompson Creek Channel and Trail	PWP-20-001	2	150,000	1,600,000				1,750,000
West Leg Road Const. M376 (384)	PWST-17-004	2	1,000,000	250,000	1,000,000			2,250,000
84th St. - Underpass	PWST-17-005	1	500,000	2,000,000	4,500,000			7,000,000
84th St. Corridor Streetscape	PWST-19-008	1	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Redevelopment Fund Total			9,900,000	10,350,000	8,000,000	2,500,000	2,500,000	33,250,000
Sewer Fund								
Big Papio Sewer Siphon Replacement	PWSE-18-001	1				450,000		450,000
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2	50,000	3,800,000				3,850,000
Sewer Fund Total			50,000	3,800,000		450,000		4,300,000
GRAND TOTAL			21,036,912	28,493,100	15,900,000	10,400,000	4,060,000	79,890,012

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

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Administration								
City Hall Facility Improvements	ADM-15-002	1	150,000	2,000,000				2,150,000
Administration Total			150,000	2,000,000				2,150,000
<i>Lottery Fund</i>			150,000	2,000,000				2,150,000
<i>Administration Total</i>			150,000	2,000,000				2,150,000
Community Center								
Community Center Facility Upgrades	CC-24-001	2					1,000,000	1,000,000
Community Center Total							1,000,000	1,000,000
<i>G.O. Bonds</i>							1,000,000	1,000,000
<i>Community Center Total</i>							1,000,000	1,000,000
Community Development								
City Centre - Parking Structure #1	CD-17-005	1	500,000					500,000
City Centre - Intersections M376 (386)	CD-18-001	1	150,000					150,000
City Centre - Parking Structure #2	CD-18-002	1	350,000		6,000,000			6,350,000
City Centre - Parking Structure #3	CD-20-001	1			350,000	6,000,000		6,350,000
City Centre - Building Demo	CD-20-002	1	100,000					100,000
Community Development Total			1,100,000		6,350,000	6,000,000		13,450,000
<i>Off Street Parking Fund</i>			850,000		6,350,000	6,000,000		13,200,000
<i>Redevelopment Fund</i>			250,000					250,000
<i>Community Development Total</i>			1,100,000		6,350,000	6,000,000		13,450,000
Public Buildings								
Library Exterior Facility Upgrades	PB-19-002	2	375,000					375,000
Public Buildings Total			375,000					375,000
<i>Lottery Fund</i>			375,000					375,000
<i>Public Buildings Total</i>			375,000					375,000
Public Works - Parks								

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

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

Public Works - Sewer

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

Sewer Fund					450,000			450,000
Public Works - Sewer Total					450,000			450,000

Public Works - Sports Complex

Sports Complex Lighting Rehab	PWSC-11-002	2	85,000					85,000
Sports Complex Sidewalks	PWSC-20-001	2	53,000					53,000
Public Works - Sports Complex Total			138,000					138,000

Lottery Fund			138,000					138,000
Public Works - Sports Complex Total			138,000					138,000

Public Works - Streets

132nd & West Giles Road M376 (190)	PWST-08-001	1	300,000					300,000
Harrison Street Bridge M376 (202)	PWST-13-006	2		121,000				121,000
84th Street Adaptive Signals M376 (220)	PWST-13-011	2	60,000					60,000
City Parking Lot Service Road	PWST-16-002	1	281,912					281,912
Multi-sports Complex - Public Infrast. M376 (382)	PWST-16-003	1	3,000,000					3,000,000
66th St. Reconstruction M376 (379)	PWST-17-002	2		829,600				829,600
Giles Road Widening M376 (230)	PWST-17-003	1	512,000	2,484,000				2,996,000
West Leg Road Const. M376 (384)	PWST-17-004	2	1,000,000	250,000	1,000,000			2,250,000
84th St. - Underpass	PWST-17-005	1	500,000	2,000,000	4,500,000			7,000,000
Storm Sewer Inlet Top Repair M376 (229)	PWST-19-001	2	150,000					150,000

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