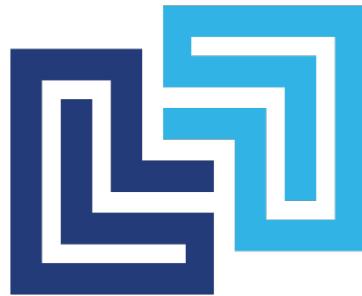


## **AGENDA ITEM 4A**

**2025-2029 Capital Improvements Program**

# MEMO



**To:** Planning Commission

**From:** Rachel Carl, Assistant to the City Administrator

**Date:** April 26, 2024

**RE:** 2025-2029 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 recommended FY25-FY29 Capital Improvement Program. The CIP provides funding for the City's infrastructure projects in four main program areas: Parks, Public Facilities & Other, Sewer, and Streets. Over the course of the next five fiscal years, the City anticipates investing a total of \$54M in improvements.

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

- Parks – \$11,384,000
- Public Facilities & Other – \$4,583,332
- Sewer – \$7,941,668
- Streets – \$30,170,000

The CIP also contains a list of unprogrammed projects totaling \$43.6M. Projects have been included on this list that may require additional direction regarding prioritization, planning and strategy development, clarity on project timing, etc. These projects will continue to be reviewed through the annual CIP process.

# Capital Improvement Program FY25 – FY29

*Draft*  
04.26.2024

# Index

<b>Projects by Year .....</b>	<b>4</b>
<b>Projects by Department .....</b>	<b>7</b>
<b>Project Funding .....</b>	<b>11</b>
<b>Project Timeline .....</b>	<b>13</b>
<b>Operational Budget Impact ....</b>	<b>15</b>
<b>Project Detail Sheets .....</b>	<b>18</b>
<b>Unprogrammed Projects .....</b>	<b>52</b>

# Projects by Year

**City of La Vista, Nebraska**  
***Capital Improvement Program***  
**2025 thru 2029**

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2025</b>				
Wayfinding Implementation	Administration	ADMN-22-001	n/a	75,000
Holiday Lights	Public Works - Parks	PARK -25-004	n/a	100,000
Reflection Plaza	Public Works - Parks	PARK-22-001	n/a	50,000
Thompson Creek 72nd to Edgewood Trail	Public Works - Parks	PARK-23-002	n/a	54,000
Sports Complex Lighting Rehab	Public Works - Sports Complex	SPRT-11-002	n/a	950,000
Harrison St Bridge M376	Public Works - Streets	STRT-13-006	n/a	500,000
84th Street Trail - Giles to Harrison - La Vista	Public Works - Streets	STRT-19-008	n/a	2,450,000
99th & Giles Signal Improvements	Public Works - Streets	STRT-25-004	n/a	550,000
Concrete Base Repair - PV Heights Neighborhood	Public Works - Streets	STRT-25-005	n/a	1,150,000
UBAS Parking Lot Preservation	Public Works - Streets	STRT-25-006	n/a	600,000
<b>Total for 2025</b>				<b>6,479,000</b>
<b>2026</b>				
Wayfinding Implementation	Administration	ADMN-22-001	n/a	175,000
Holiday Lights	Public Works - Parks	PARK -25-004	n/a	100,000
Reflection Plaza	Public Works - Parks	PARK-22-001	n/a	50,000
Thompson Creek 72nd to Edgewood Trail	Public Works - Parks	PARK-23-002	n/a	20,000
Central Park West Infrastructure	Public Works - Parks	PARK-25-001	n/a	145,000
City Park Playground & Shelter Project	Public Works - Parks	PARK-25-002	n/a	300,000
84th Street Trail - Giles to Harrison - La Vista	Public Works - Streets	STRT-19-008	n/a	2,715,000
Hell Creek Rehab - Olive Street	Public Works - Streets	STRT-24-003	n/a	250,000
Concrete Base Repair - PV Heights Neighborhood	Public Works - Streets	STRT-25-005	n/a	1,150,000
UBAS Street Rehab - PV Heights Neighborhood	Public Works - Streets	STRT-26-003	n/a	900,000
Val Vista, Mayfair, & Southwind - Crack Sealing	Public Works - Streets	STRT-26-004	n/a	100,000
Swimming Pool Design & Construction	Swimming Pool	PARK-20-002	n/a	800,000
<b>Total for 2026</b>				<b>6,705,000</b>
<b>2027</b>				
Wayfinding Implementation	Administration	ADMN-22-001	n/a	175,000
Holiday Lights	Public Works - Parks	PARK -25-004	n/a	150,000
Thompson Creek 72nd to Edgewood Trail	Public Works - Parks	PARK-23-002	n/a	290,000
Central Park West Infrastructure	Public Works - Parks	PARK-25-001	n/a	1,450,000
Big Papio Sewer Siphon Replacement	Public Works - Sewer	SEWR-23-001	n/a	100,000
Public Works Building Expansion - Sewer Div Bldg	Public Works - Sewer	SEWR-24-001	n/a	800,000
Sports Complex Replace Baseball Walkways/Dugouts	Public Works - Sports Complex	SPRT-20-001	n/a	150,000
120th and Giles Drainage Improvements	Public Works - Streets	STRT-16-002	n/a	345,000
Giles Rd Wide M376 (230)	Public Works - Streets	STRT-17-003	n/a	6,000,000
Bridge Deck Maintenance	Public Works - Streets	STRT-23-002	n/a	900,000
Streetscape Phase 2	Public Works - Streets	STRT-24-012	n/a	250,000
Underpass Aesthetic Improvements	Public Works - Streets	STRT-24-013	n/a	250,000
West Giles Road Viaduct (Feasibility Study)	Public Works - Streets	STRT-25-003	n/a	100,000
UBAS Street Rehab - PV Heights Neighborhood	Public Works - Streets	STRT-26-003	n/a	900,000
Street Rehabilitation	Public Works - Streets	STRT-99-001	n/a	1,250,000

Project Name	Department	Project #	Priority	Project Cost
<b>Total for 2027</b>				13,110,000
<b>2028</b>				
Wayfinding Implementation	Administration	ADMN-22-001	n/a	275,000
Holiday Lights	Public Works - Parks	PARK -25-004	n/a	150,000
Camenzind Playground Project	Public Works - Parks	PARK-27-002	n/a	300,000
Big Papio Sewer Siphon Replacement	Public Works - Sewer	SEWR-23-001	n/a	350,000
Public Works Building Expansion - Sewer Div Bldg	Public Works - Sewer	SEWR-24-001	n/a	8,000,000
Renewal & Replacement	Public Works - Sewer	SEWR-24-002	n/a	1,350,000
Streetscape Phase 2	Public Works - Streets	STRT-24-012	n/a	1,500,000
84th Street Resurfacing (10 Year Cycle)	Public Works - Streets	STRT-28-003	n/a	360,000
72nd Street Concrete Panel Repair	Public Works - Streets	STRT-28-004	n/a	400,000
Street Rehabilitation	Public Works - Streets	STRT-99-001	n/a	1,250,000
Swimming Pool Design & Construction	Swimming Pool	PARK-20-002	n/a	5,400,000
<b>Total for 2028</b>				19,335,000
<b>2029</b>				
Wayfinding Implementation	Administration	ADMN-22-001	n/a	200,000
Holiday Lights	Public Works - Parks	PARK -25-004	n/a	150,000
84th Street Resurfacing (10 Year Cycle)	Public Works - Streets	STRT-28-003	n/a	1,800,000
72nd Street Concrete Panel Repair	Public Works - Streets	STRT-28-004	n/a	2,000,000
Street Rehabilitation	Public Works - Streets	STRT-99-001	n/a	2,500,000
Swimming Pool Design & Construction	Swimming Pool	PARK-20-002	n/a	1,800,000
<b>Total for 2029</b>				8,450,000
<b>GRAND TOTAL</b>				54,079,000

# Projects by Department

City of La Vista, Nebraska  
*Capital Improvement Program*  
**2025 thru 2029**

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Administration	75,000	175,000	175,000	275,000	200,000	900,000
Public Works - Parks	204,000	615,000	1,890,000	450,000	150,000	3,309,000
Public Works - Sewer			900,000	9,700,000		10,600,000
Public Works - Sports Complex	950,000		150,000			1,100,000
Public Works - Streets	5,250,000	5,115,000	9,995,000	3,510,000	6,300,000	30,170,000
Swimming Pool		800,000		5,400,000	1,800,000	8,000,000
<b>TOTAL</b>	<b>6,479,000</b>	<b>6,705,000</b>	<b>13,110,000</b>	<b>19,335,000</b>	<b>8,450,000</b>	<b>54,079,000</b>

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

2025    *thru*    2029

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
<b>Administration</b>								
Wayfinding Implementation	ADMN-22-001	n/a	75,000	175,000	175,000	275,000	200,000	900,000
<b>Administration Total</b>			<b>75,000</b>	<b>175,000</b>	<b>175,000</b>	<b>275,000</b>	<b>200,000</b>	<b>900,000</b>
<b>Public Works - Parks</b>								
Holiday Lights	PARK -25-004	n/a	100,000	100,000	150,000	150,000	150,000	650,000
Reflection Plaza	PARK-22-001	n/a	50,000	50,000				100,000
Thompson Creek 72nd to Edgewood Trail	PARK-23-002	n/a	54,000	20,000	290,000			364,000
Central Park West Infrastructure	PARK-25-001	n/a		145,000	1,450,000			1,595,000
City Park Playground & Shelter Project	PARK-25-002	n/a		300,000				300,000
Camenzind Playground Project	PARK-27-002	n/a			300,000			300,000
<b>Public Works - Parks Total</b>			<b>204,000</b>	<b>615,000</b>	<b>1,890,000</b>	<b>450,000</b>	<b>150,000</b>	<b>3,309,000</b>
<b>Public Works - Sewer</b>								
Big Papio Sewer Siphon Replacement	SEWR-23-001	n/a		100,000	350,000			450,000
Public Works Building Expansion - Sewer Div Bldg	SEWR-24-001	n/a		800,000	8,000,000			8,800,000
Renewal & Replacement	SEWR-24-002	n/a			1,350,000			1,350,000
<b>Public Works - Sewer Total</b>				<b>900,000</b>	<b>9,700,000</b>			<b>10,600,000</b>
<b>Public Works - Sports Complex</b>								
Sports Complex Lighting Rehab	SPRT-11-002	n/a	950,000					950,000
Sports Complex Replace Baseball Walkways/Dugouts	SPRT-20-001	n/a		150,000				150,000
<b>Public Works - Sports Complex Total</b>			<b>950,000</b>	<b>150,000</b>				<b>1,100,000</b>
<b>Public Works - Streets</b>								
Harrison St Bridge M376	STRT-13-006	n/a	500,000					500,000
120th and Giles Drainage Improvements	STRT-16-002	n/a		345,000				345,000
Giles Rd Wide M376 (230)	STRT-17-003	n/a			6,000,000			6,000,000
84th Street Trail - Giles to Harrison - La Vista	STRT-19-008	n/a	2,450,000	2,715,000				5,165,000
Bridge Deck Maintenance	STRT-23-002	n/a			900,000			900,000
Hell Creek Rehab - Olive Street	STRT-24-003	n/a		250,000				250,000
Streetscape Phase 2	STRT-24-012	n/a			250,000	1,500,000		1,750,000
Underpass Aesthetic Improvements	STRT-24-013	n/a			250,000			250,000
West Giles Road Viaduct (Feasibility Study)	STRT-25-003	n/a			100,000			100,000
99th & Giles Signal Improvements	STRT-25-004	n/a	550,000					550,000
Concrete Base Repair - PV Heights Neighborhood	STRT-25-005	n/a	1,150,000	1,150,000				2,300,000
UBAS Parking Lot Preservation	STRT-25-006	n/a	600,000					600,000
UBAS Street Rehab - PV Heights Neighborhood	STRT-26-003	n/a		900,000	900,000			1,800,000
Val Vista, Mayfair, & Southwind - Crack Sealing	STRT-26-004	n/a		100,000				100,000
84th Street Resurfacing (10 Year Cycle)	STRT-28-003	n/a			360,000	1,800,000		2,160,000
72nd Street Concrete Panel Repair	STRT-28-004	n/a			400,000	2,000,000		2,400,000
Street Rehabilitation	STRT-99-001	n/a			1,250,000	1,250,000	2,500,000	5,000,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
<b>Public Works - Streets Total</b>			<b>5,250,000</b>	<b>5,115,000</b>	<b>9,995,000</b>	<b>3,510,000</b>	<b>6,300,000</b>	<b>30,170,000</b>
<b>Swimming Pool</b>								
Swimming Pool Design & Construction	PARK-20-002	n/a		800,000		5,400,000	1,800,000	8,000,000
<b>Swimming Pool Total</b>			<b>800,000</b>		<b>5,400,000</b>	<b>1,800,000</b>	<b>8,000,000</b>	
<b>GRAND TOTAL</b>			<b>6,479,000</b>	<b>6,705,000</b>	<b>13,110,000</b>	<b>19,335,000</b>	<b>8,450,000</b>	<b>54,079,000</b>

# Project Funding

City of La Vista, Nebraska  
*Capital Improvement Program*  
**2025 thru 2029**

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Debt Service Fund - Bond	2,800,000	2,400,000	9,495,000	2,010,000	6,300,000	23,005,000
Debt Service Fund - Cash	1,004,000	20,000	556,666	2,666,666		4,247,332
Lottery Fund - Cash	125,000	525,000	325,000	575,000	200,000	1,750,000
Qualified Sinking Fund - Cash	100,000	100,000	150,000	150,000	150,000	650,000
Redevelopment Fund - Bond		920,000	1,700,000	6,900,000	1,800,000	11,320,000
Redevelopment Fund - Grant	2,450,000	2,715,000				5,165,000
Sewer Fund - Bond			533,334	5,333,334		5,866,668
Sewer Fund - Cash		25,000	350,000	1,700,000		2,075,000
<b>GRAND TOTAL</b>		<b>6,479,000</b>	<b>6,705,000</b>	<b>13,110,000</b>	<b>19,335,000</b>	<b>8,450,000</b>
						<b>54,079,000</b>

# Project Timeline



# **Operational Budget Impact 10-Year Outlook**

City of La Vista, Nebraska  
*Capital Improvement Program*

2025 thru 2034

**PROJECTS BY BUDGET ITEM**

Budget Item		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>Maintenance</b>												
Wayfinding Implementation	ADMN-22-001	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
Swimming Pool Design & Construction	PARK-20-002				71,626	8,181	8,466	15,760	9,065	9,381	16,707	139,186
Thompson Creek 72nd to Edgewood Trail	PARK-23-002				1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
Central Park West Infrastructure	PARK-25-001				15,000	15,450	15,914	16,391	16,883	17,389	17,911	114,938
Sports Complex Lighting Rehab	SPRT-11-002	-5,000	-5,185	-5,377	-5,576	-5,782						-26,920
Giles Rd Wide M376 (230)	STRT-17-003				10,600	10,930	11,255	11,595	11,940	12,290	12,659	81,269
84th Street Trail - Giles to Harrison - La Vista	STRT-19-008		2,060	2,120	2,190	2,250	2,320	2,390	2,460	2,530	2,610	20,930
99th & Giles Signal Improvements	STRT-25-004	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
<b>Maintenance Total</b>		<b>1,000</b>	<b>2,875</b>	<b>2,743</b>	<b>100,840</b>	<b>38,029</b>	<b>44,955</b>	<b>53,136</b>	<b>47,348</b>	<b>48,590</b>	<b>56,887</b>	<b>396,403</b>
<b>Other</b>												
Swimming Pool Design & Construction	PARK-20-002				74,279	45,115	46,090	48,053	49,621	51,198	52,876	367,232
<b>Other Total</b>					<b>74,279</b>	<b>45,115</b>	<b>46,090</b>	<b>48,053</b>	<b>49,621</b>	<b>51,198</b>	<b>52,876</b>	<b>367,232</b>
<b>Staff Cost (Salary, Benefits)</b>												
Swimming Pool Design & Construction	PARK-20-002				265,583	276,206	287,744	298,744	310,694	323,122	336,047	2,098,140
<b>Staff Cost (Salary, Benefits) Total</b>					<b>265,583</b>	<b>276,206</b>	<b>287,744</b>	<b>298,744</b>	<b>310,694</b>	<b>323,122</b>	<b>336,047</b>	<b>2,098,140</b>
<b>Utilities</b>												
Swimming Pool Design & Construction	PARK-20-002				44,796	46,364	47,987	49,667	51,405	53,204	55,066	348,489
Central Park West Infrastructure	PARK-25-001				6,000	6,180	6,365	6,556	6,753	6,956	7,164	45,974
Public Works Building Expansion - Sewer Div Bldg	SEWR-24-001				5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Sports Complex Lighting Rehab	SPRT-11-002	-4,000										-4,000
Streetscape Phase 2	STRT-24-012					30,900	31,827	32,782	33,765	34,778	35,822	199,874
99th & Giles Signal Improvements	STRT-25-004	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000

Budget Item	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Utilities Total	-2,800	1,200	1,200	51,996	89,644	92,379	95,205	98,123	101,138	104,252	632,337
<b>GRAND TOTAL</b>	<b>-1,800</b>	<b>4,075</b>	<b>3,943</b>	<b>492,698</b>	<b>448,994</b>	<b>471,168</b>	<b>495,138</b>	<b>505,786</b>	<b>524,048</b>	<b>550,062</b>	<b>3,494,112</b>

# Project Detail Sheets

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Project # ADMN-22-001

Project Name Wayfinding Implementation

Department Administration

Contact Community Development Dire

Type Construction

Useful Life

Category Wayfinding

Priority N/A

Plan Name Comprehensive Plan

Account Number

Dept Priority

Total Project Cost: \$950,000

## Description

The Wayfinding Plan was accepted by the City Council in 2022, and staff has subsequently developed an implementation strategy. The Plan provides basic designs for various directional, parks, and building signage throughout the city, as well as other wayfinding structures. The plan for implementing the placement of these wayfinding signs is nearly completed and costs estimates have been made for the phased final design, placement and construction of signs and structures. New signage placement has been completed in most of the City's smaller parks in the past year.

Wayfinding improvements include:

Parks Signage - 2023/2024/2025 - 21 Signs

Vehicle Directional Signage - 2024/2025 - 36 Signs

Destination Arrival & Building ID - 2025/2026 - 12 Signs

Secondary Entry, Tertiary Entry - 2026/2027 - 10 Signs

Primary Gateway Signs - 2027/2028 - 6 Signs

Bike/Pedestrian Signage - 2028/2029 - Sign # TBD

## Justification

The proposed funding is to implement the Wayfinding Plan adopted by the City Council. It will ensure that signage, wayfinding structures and artwork as recommended in the study and the implementation plan gets constructed.

The La Vista brand process was pursued to establish a distinct community identity. While developing the brand, the need to educate people about the boundaries between communities became apparent.

During the research phase we heard that there is nothing distinctive about any community in the area. In fact, one of our greatest challenges was our undefined identity, and it has been clear over the years that most people do not know if they're in La Vista or where La Vista is in the context of the metro area.

This lack of differentiation is an opportunity for La Vista to make the City's entryways distinct from surrounding communities. One of the most significant ways to do this is through signage and other infrastructure, such as through a wayfinding program.

Wayfinding is specifically identified in the "Shop 1.4" goal of the Comprehensive Plan: "Invest in high-quality streetscapes in these areas, including plazas, public art, pedestrian amenities, and wayfinding signage (the process of getting a visitor from point A to B)." It is also listed in "Shop 3.3": Install streetscape improvements along 84th Street, including landscaping, wayfinding, lookout areas or view corridors, and other amenities." This project is also referred to in "Move 3.1", "Fun 1.3", and "Fun 3.1".

Prior	Expenditures	2025	2026	2027	2028	2029	Total
50,000	Construction Costs 03	75,000	175,000	175,000	275,000	200,000	900,000
Total	Total	75,000	175,000	175,000	275,000	200,000	900,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
50,000	Lottery Fund - Cash	75,000	175,000	175,000	275,000	200,000	900,000
Total	Total	75,000	175,000	175,000	275,000	200,000	900,000

## Budget Impact/Other

The implementation of the wayfinding plan has been divided into six separate phases spread over at least seven years to make the project more financially feasible.

There will be costs associated with maintenance of the signage.

## Capital Improvement Program

## City of La Vista, Nebraska

Budget Items	2025 <i>thru</i> 2029					Department	Administration
	2025	2026	2027	2028	2029		
Maintenance	5,000	5,000	5,000	5,000	5,000	25,000	
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>Total</b>

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Project # PARK -25-004

Project Name Holiday Lights

Department Public Works - Parks

Contact Park Superintendent

Type Improvement

Useful Life

Category Equipment

Priority N/A

Plan Name

Account Number

Dept Priority

Total Project Cost: \$650,000

## Description

This project will expand the offering of holiday lights around Santa's Workshop and through Central Park to create a memorable experience for all people celebrating the holidays in La Vista.

Anticipated Start Date: 2025

Length of Project: Multi-Year, Ongoing

Estimated Completion Date: 2029

## Justification

Transfers from the Lottery Fund to the Qualified Sinking Fund have been made since 2019, and at the end of FY24, there will be \$500k earmarked for holiday lights.

A group has met to develop a cohesive strategy and implementation program for light displays at Santa's Workshop, through Central Park, and along 84th Street. The program will include the creation of sponsorship categories for the lights.

Alternative Funding Options: Opportunity for fundraising &amp; sponsorship categories

Expenditures	2025	2026	2027	2028	2029	Total
Equipment/Furnishings 05	100,000	100,000	150,000	150,000	150,000	650,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>650,000</b>
Funding Sources	2025	2026	2027	2028	2029	Total
Qualified Sinking Fund - Cash	100,000	100,000	150,000	150,000	150,000	650,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>650,000</b>

## Budget Impact/Other

There will be maintenance costs associated with the lights/features.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Parks

Contact Asst. to City Administrator

Type Construction

Useful Life

Category Park Development/Construction

Priority N/A

Project # PARK-22-001

Project Name Reflection Plaza

Plan Name Vision 84 Plan

Account Number

Dept Priority

Total Project Cost: \$150,000

## Description

This project would construct a reflection plaza where people could go to reflect and honor friends, family, community members, and veterans. Several possible locations for the plaza have been identified; City Council will select the final location.

Anticipated Start Date: Spring 2025

Length of Project: 18 months

Estimated Completion Date: 2026

## Justification

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

The La Vista Community Foundation (LVCF) created the Mike Crawford Legacy Fund to help fund construction of the Reflection Plaza. Following the selection of a site for Reflection Plaza, the City will work in partnership with the LVCF on the design and construction.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
50,000	Construction Costs 03	50,000	50,000				100,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>				<b>100,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
50,000	Lottery Fund - Cash	50,000	50,000				100,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>	<b>50,000</b>				<b>100,000</b>

## Budget Impact/Other

The operating budget impact will be determined once a concept has been selected. Estimates for maintenance will be provided with concept options for City Council consideration.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Parks

Contact Deputy Director of Public Works

Type Construction

Useful Life 20 years

Category Trail Development/Construction

Priority N/A

Project # PARK-23-002

Project Name Thompson Creek 72nd to Edgewood Trail

Plan Name Park &amp; Rec Master

Account Number

Dept Priority

Total Project Cost: \$364,000

## Description

This project will create a trail connection between the current Keystone Trail at S. 69th Street and a future underpass on 84th Street. Public Works recently submitted for and was approved to receive Transportation Alternative Program (TAP) funding in the amount of \$1,456,000 for this project. The city's portion to fund this project is \$364,000 spread over the 3 years.

Anticipated Start Date: Spring/Summer 2025

Length of Project: 3 Years

Estimated Completion Date: Late Fall 2027

## Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Study/Design 01	54,000	20,000				74,000
Construction Costs 03			290,000			290,000
<b>Total</b>	<b>54,000</b>	<b>20,000</b>	<b>290,000</b>			<b>364,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Cash	54,000	20,000	290,000			364,000
<b>Total</b>	<b>54,000</b>	<b>20,000</b>	<b>290,000</b>			<b>364,000</b>

## Budget Impact/Other

Future O&M costs related to maintaining the trail, initially this will be mainly related to additional snow removal for the trail. Future work could include repairs to concrete panels.

Budget Items	2025	2026	2027	2028	2029	Total	Future
Maintenance				1,000	1,000	2,000	5,000
<b>Total</b>				<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>Total</b>

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Parks

Contact Asst. City Administrator

Type Unassigned

Useful Life &lt;10 years

Category Park Development/Constructio

Priority N/A

Project # PARK-25-001

Project Name Central Park West Infrastructure

Plan Name Park &amp; Rec Master

Account Number

Dept Priority

Total Project Cost: \$1,595,000

## Description

As part of the previous Placemaking and Landscape Design project, a plan for Central Park West (the area adjacent to Central Park and West of 84th Street), was created. The area is approximately 8 acres in size and a portion of it was chosen by the City Council as the location of a potential new community swimming pool. The remaining area was proposed for use as event/festival space. A schematic design for the event space was produced.

As the City begins to develop this area, it is recommended that some base infrastructure be installed. This CIP project provides funding for final design and construction documents for this infrastructure, which includes water and sewer connections that will be needed for the proposed swimming pool, trail connection to the 84th Street underpass, parking and green space. A phasing strategy for future improvements to the area would also be completed.

Anticipated Start Date: October 2025

Length of Project: 3 years

Estimated Completion Date: September 2028

## Justification

The regional park concept for this area was created as an impetus for development along the 84th Street corridor and to provide a gathering place for the public to enjoy. Creating spaces where community events can be held and extending the park concept to the west side of 84th Street supports the City Centre development as well as providing space for other area event organizers to bring activities to La Vista.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Study/Design 01		145,000				145,000
Construction Costs 03			1,450,000			1,450,000
<b>Total</b>	<b>145,000</b>	<b>1,450,000</b>				<b>1,595,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Redevelopment Fund - Bond		120,000	1,200,000			1,320,000
Sewer Fund - Cash		25,000	250,000			275,000
<b>Total</b>	<b>145,000</b>	<b>1,450,000</b>				<b>1,595,000</b>

## Budget Impact/Other

The construction of proposed base infrastructure for the park will result in maintenance and operational impacts.

Budget Items	2025	2026	2027	2028	2029	Total	Future
Maintenance				15,000	15,450	30,450	118,282
Utilities				6,000	6,180	12,180	
<b>Total</b>	<b>21,000</b>			<b>21,630</b>		<b>42,630</b>	<b>Total</b>

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Project # PARK-25-002

Project Name City Park Playground &amp; Shelter Project

Department Public Works - Parks

Contact Park Superintendent

Type Improvement

Useful Life

Category Park Improvement

Priority N/A

Plan Name Mini Park Plan

Account Number

Dept Priority

Total Project Cost: \$300,000

## Description

This project will be replacing the old existing playground equipment, it is believed that the equipment is over 30 years old. The new playground structure will include sidewalks, benches and lighting. The project will also include a shelter with tables, grille, electricity and lighting. The equipment is in poor shape, but remains safe for daily use. We do not have any ADA accessibility from the sidewalk into the park and all the equipment is also not accessible. A sidewalk with connectivity and an updated accessible playground and shelter will be added. Lighting will be installed around the shelter for safety as there is currently no lighting in the park.

Anticipated Start Date: April 2026

Length of Project: 4-6 months

Estimated Completion Date: September 2026

## Justification

The Park Planning team has identified this project as the most important project to complete. The team assessed safety, existing condition, cost benefit, access, historical investment and strategic priority as part of the scoring system. The scoring system created by the Park Planning team was used to better assess and rank the projects identified in the Mini Park Plans as well as citizen and user group feedback.

Alternative Funding Options: Staff will apply for a \$50,000 grant through the NRD.

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03		200,000				200,000
Equipment/Furnishings 05		100,000				100,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Lottery Fund - Cash		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

## Budget Impact/Other

This project will decrease the amount incurred on yearly repair costs.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Parks

Contact Park Superintendent

Type Construction

Useful Life

Category Park Improvement

Priority N/A

Project # PARK-27-002

Project Name Camenzind Playground Project

Plan Name Mini Park Plan

Account Number

Dept Priority

Total Project Cost: \$300,000

## Description

The project consists of the removal and replacement of the playground and surfacing at Camenzind Park. The existing playground is over 20 years old and past its useful life and in need of replacement. A new playground structure, sidewalks, benches and poured in place surfacing will be added to the park. The sidewalk will be added to create accessibility to the playground and interior of the park.

Anticipated Start Date: April 2028

Length of Project: 4-6 months

Estimated Completion Date: September 2028

## Justification

The Park Planning team has identified this project as the next most important project to complete. The team assessed safety, existing condition, cost benefit, access, historical investment and strategic priority as part of the scoring system. The scoring system created by the Park Planning team was used to better assess and rank the projects identified in the Mini Park Plans as well as citizen and user group feedback.

Alternative Funding Options: Staff will apply for a \$50,000 grant through the NRD.

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03				150,000		150,000
Equipment/Furnishings 05				150,000		150,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Lottery Fund - Cash				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

## Budget Impact/Other

This project will decrease the amount incurred on yearly repair costs.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Sewer

Contact City Engineer

Type Construction

Useful Life 25 years

Category Storm Sewer Reconstruction

Priority N/A

Project # SEWR-23-001

Project Name Big Papio Sewer Siphon Replacement

Plan Name

Account Number

Dept Priority

Total Project Cost: \$450,000

## Description

This project will remove the existing twin siphon barrels that convey sanitary sewer flows under the Big Papillion Creek from the east half of La Vista to the Omaha interceptor line. These new siphon barrels will be of similar size, but will be placed at a deeper elevation to prevent erosion and damage around the barrels.

Anticipated Start Date: 2027 Design, 2028 Construction

Length of Project: 2 Years

Estimated Completion Date: Fall 2028

## Justification

If not addressed the erosion will eventually cause the siphon to break free discharging it into the Big Papillion Creek. The existing siphon at the junction of Thompson Creek and the Big Papillion Creek has been exposed due to ongoing creek erosion. Temporary repairs were made to the existing siphon barrels in 2017, however, full replacement of the sanitary sewer siphon is needed.

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03			100,000	350,000		450,000
Total			100,000	350,000		450,000

Funding Sources	2025	2026	2027	2028	2029	Total
Sewer Fund - Cash			100,000	350,000		450,000
Total			100,000	350,000		450,000

## Budget Impact/Other

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Sewer

Contact City Engineer

Type Construction

Useful Life 40 years

Category Building Construction

Priority N/A

Project # SEWR-24-001

Project Name Public Works Building Expansion - Sewer Div Bldg

Plan Name Sewer Rate Study

Account Number

Dept Priority

Total Project Cost: \$8,800,000

## Description

Construction of a new sewer division and public works administration facility on the current public works campus.

Anticipated Start Date: October 2026

Length of Project: 2 yrs

Estimated Completion Date: September 2028

## Justification

The current sewer maintenance facility is a cold storage building that was converted into a small office and maintenance work space. The facility has no running water or restroom facilities and lacks space to store equipment. Public works has also run out of office space for management and front office staff. This new facility will address both of these issues for continued growth of the department.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Study/Design 01			800,000			800,000
Construction Costs 03				8,000,000		8,000,000
<b>Total</b>			<b>800,000</b>	<b>8,000,000</b>		<b>8,800,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Cash			266,666	2,666,666		2,933,332
Sewer Fund - Bond			533,334	5,333,334		5,866,668
<b>Total</b>			<b>800,000</b>	<b>8,000,000</b>		<b>8,800,000</b>

## Budget Impact/Other

It is anticipated there will be a slight increase in costs due to facility cleaning and utility costs for a larger facility.

Budget Items	2025	2026	2027	2028	2029	Total	Future
Utilities					5,000	5,000	25,000
<b>Total</b>					<b>5,000</b>	<b>5,000</b>	<b>Total</b>

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Sewer

Contact City Engineer

Type Improvement

Useful Life

Category Sanitary Sewer Improvement

Priority N/A

Project # SEWR-24-002

Project Name Renewal &amp; Replacement

Plan Name Sewer Rate Study

Account Number

Dept Priority

Total Project Cost: \$1,350,000

## Description

Future sewer rehabilitation project, potentially Cured in Place Pipelining (CIPP), to address deficiencies such as structural damage, leaks, and corrosion of sanitary sewer infrastructure.

Anticipated Start Date: Spring 2028

Length of Project: 1 Year

Estimated Completion Date: Fall 2028

## Justification

The recently completed sewer rate study identified a need to invest in future rehabilitation projects in order to extend the service life of the existing sewer infrastructure and maintain expected service levels to residents.

Alternative Funding Options: Potential for SRF funding through NDEE (Low interest loan)

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03				1,350,000		1,350,000
<b>Total</b>				<b>1,350,000</b>		<b>1,350,000</b>
Funding Sources	2025	2026	2027	2028	2029	Total
Sewer Fund - Cash				1,350,000		1,350,000
<b>Total</b>				<b>1,350,000</b>		<b>1,350,000</b>

## Budget Impact/Other

Slight savings per year on foaming for roots in sewer lines.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Sports Complex

Contact Park Superintendent

Type Improvement

Useful Life 30 years

Category Park Improvement

Priority N/A

Project # SPRT-11-002

Project Name Sports Complex Lighting Rehab

Plan Name

Account Number 05.71.0923

Dept Priority

Total Project Cost: \$950,000

## Description

This project would be a complete replacement of the field lighting on Fields 1,2,3,4 at the Sports Complex. The lights will be replaced with LED fixtures, and new poles will be set based on the field lighting requirements. The new poles and lights will come with a 25 year warranty that covers all maintenance cost.

Project Timeline - Start 10/31/2024 6 months to complete

## Justification

The existing lighting fixtures and mountings at the Sports Complex have reached the end of their useful life and the light fixture replacement parts are no longer available. The fuses and ballasts are mounted at the top of the poles making maintenance costly and hazardous. The bulb covers must be removed with a hack saw or cutting torch. Mounting arms spin out of line during high winds and require a lift to realign. We currently spend \$5000/year on maintenance, the new lights will come with a 25 year warranty that covers all maintenance cost.

New light fixtures will provide for a better, more safe experience for the users of the fields as well as being more energy efficient

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03	950,000					950,000
<b>Total</b>	<b>950,000</b>					<b>950,000</b>
Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Cash	950,000					950,000
<b>Total</b>	<b>950,000</b>					<b>950,000</b>

## Budget Impact/Other

The lighting will be more efficient in energy usage and will require less manpower for maintenance.

Budget Items	2025	2026	2027	2028	2029	Total
Maintenance	-5,000	-5,185	-5,377	-5,576	-5,782	-26,920
Utilities	-4,000					-4,000
<b>Total</b>	<b>-9,000</b>	<b>-5,185</b>	<b>-5,377</b>	<b>-5,576</b>	<b>-5,782</b>	<b>-30,920</b>

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Sports Complex

Contact Park Superintendent

Type Improvement

Useful Life

Category Park Improvement

Priority N/A

Project # SPRT-20-001

Project Name Sports Complex Replace Baseball Walkways/Dugouts

Plan Name

Account Number

Dept Priority

Total Project Cost: \$150,000

## Description

This project will be the replacement of the walk ways and dugout floors on the baseball side of the Sports Complex. The sidewalk infrastructure and drainage is failing and in bad shape. Footings in the dugouts are heaving creating a safety hazard. The current asphalt walkways will be replaced with concrete.

Anticipated Start Date: October 2026

Length of Project: 3 months

Estimated Completion Date: January 2027

## Justification

The Park Planning team has identified this project as the most important project to complete at the Sports Complex. The team assessed safety, existing condition, cost benefit, access, historical investment and strategic priority as part of the scoring system.

The Park Planning Team has reviewed and agrees this project is a top priority based on age and safety of the walkways and dugout. The sidewalk infrastructure and drainage is failing and in bad shape. Footings in the dugouts are heaving creating a safety hazard.

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03			150,000			150,000
Total			150,000			150,000

Funding Sources	2025	2026	2027	2028	2029	Total
Lottery Fund - Cash			150,000			150,000
Total			150,000			150,000

## Budget Impact/Other

This project will decrease the amount incurred on yearly repair costs.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact City Engineer

Type Unassigned

Useful Life

Category Bridge Improvement

Priority N/A

Project # STRT-13-006

Project Name Harrison St Bridge M376

Plan Name One &amp; Six Year Road

Account Number

Dept Priority

Total Project Cost: \$500,000

## Description

The 92nd and Harrison Street bridge needs repairs that go beyond routine maintenance. This project would rehabilitate the bridge deck and portions of the substructure as well as remove and replace the concrete approach slabs. The project would be completed jointly with the City of Omaha, the asset's lead agent. The amount shown is La Vista's share of the project.

Anticipated Start Date: 2025

Length of Project: Unknown at this time

Estimated Completion Date: Unknown at this time

## Justification

Harrison Street is a major arterial in use throughout the day. To ensure bridge integrity, it should be rehabilitated. Project No. 202 in the One and Six Year Road Plan. Major maintenance and repair items are cost shared with the City of Omaha, the lead agent on this asset.

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>
Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

## Budget Impact/Other

This project will reduce the shared maintenance burden between the City of Omaha and the City of La Vista, as well as improve ride quality.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life

Category Storm Sewer Improvement

Priority N/A

Project # STRT-16-002

Project Name 120th and Giles Drainage Improvements

Plan Name One &amp; Six Year Road

Account Number

Dept Priority

Total Project Cost: \$345,000

## Description

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

Anticipated Start Date: Spring 2027

Length of Project: 4 Months

Estimated Completion Date: Fall 2027

## Justification

Project will reduce the likelihood of rain events causing flooding issues along the north edge of Papio Valley 1 Business Park, which will reduce the likelihood of flood fighting efforts and or cleanup after rain events.

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03			345,000			345,000
<b>Total</b>			<b>345,000</b>			<b>345,000</b>
Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond			345,000			345,000
<b>Total</b>			<b>345,000</b>			<b>345,000</b>

## Budget Impact/Other

No impact of O&amp;M.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 30 years

Category Street Improvement

Priority N/A

Project # STRT-17-003

Project Name Giles Rd Wide M376 (230)

Plan Name One &amp; Six Year Road

Account Number

Dept Priority

Total Project Cost: \$6,900,000

Description  
 Project is to reabilitation the roadway surface and add additional roadway capacity, likley though the additional of auxillry through and turning lanes from the I-80 Eastbound On/Off Ramps to the bridge over the BNSF Railroad just west of 120th Street.

Anticipated Start Date: Design of Phase 1 currently underway, 1st phase construction fall 2026

Length of Project: Multiple years

Estimated Completion Date: Phase 1 - Late fall of 2027

## Justification

Roadway improvements will be necessary to facilitate good traffic flow as development and growth continue in this area. Maintaining good traffic flow will be a vital component of promoting the Southport area as a desirable location to visit and do business. The first phase of construction would take place from the BNSF bridge to the I-80 EB on-ramp. This is Project No. 230 in the One and Six Year Road Plan.

Alternative Funding Options: FHWA/NDOT (10 Year Process)

Prior	Expenditures	2025	2026	2027	2028	2029	Total
900,000	Construction Costs 03			6,000,000			6,000,000
Total				6,000,000			6,000,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
900,000	Debt Service Fund - Bond			6,000,000			6,000,000
Total				6,000,000			6,000,000

## Budget Impact/Other

Project will increase lane mile of road and complexity of the signal system; however traffic congestion will be minimized and will allow for multiple lanes of traffic when being repaired. Project will upgrade the pavement condition, which will reduce the maintenance burden.

Budget Items	2025	2026	2027	2028	2029	Total	Future
Maintenance				10,600	10,930	21,530	59,739
Total				10,600	10,930	21,530	Total

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Project #	STRT-19-008
Project Name	84th Street Trail - Giles to Harrison - La Vista

Department Public Works - Streets

Contact Deputy Community Developm

Type Improvement

Useful Life

Category Street Improvement

Priority N/A

Plan Name Comprehensive Plan Account Number

Dept Priority

Total Project Cost: \$7,690,000

## Description

Formerly Corridor 84 Streetscape 1A, 1B, & 1C - The Vision 84 plan calls for “Unique streetscape enhancements along 84th Street” as one of the goals of the master plan. The conceptual design portion of this project has been completed and cost estimates provided. Construction documents have been prepared and a phasing plan for construction has been provided (see below). Improvements will include but are not limited to gateway walls, expanded sidewalks, pedestrian lighting, irrigation and landscaping improvements along the roadway and in the medians from Harrison Street to Giles Road. Proposed phasing plan: Phase 1A - Grading and Infrastructure - \$2M; Phase 1B - Connectivity - \$1.2M; Phase 1C – Bridge-related Improvements - \$3.72M; Phase 2 - La Vista Identity - \$3.4M; Phase 3 - Planting the Corridor - \$3.86M; Phase 4 - Medians - \$1.8M; Phase 5 – Connecting to the Neighborhoods - \$1.58M

Phase 1A includes:

- Grading and drainage easement procurement
- Utility relocations
- Regrading and drainage to accommodate the new storm water drainage plan
- Install conduit for future lighting and irrigation
- Erosion control and temporary cover crop seeding

Phase 1B includes:

- 10' Multi-use concrete sidewalk from Giles to Harrison (both sides)
- New pedestrian curb ramps at intersections
- Erosion control and temporary cover crop seeding

Phase 1C includes:

- Demolition, Erosion Control, Storm Sewer, Grading (Phase 1)
- Excavation for proposed bridge
- Proposed bridge construction
- Channel letdown structure below proposed bridge
- Plug and fill exiting culvert with flowable fill below proposed bridge
- 10' Multi-use concrete sidewalk connection within the limit of disturbance

As part of the 84th Street redevelopment effort, City Ventures, a private development company, is creating a mixed-use project (City Centre). The City’s Central Park immediately abuts the development. The Park Master Plan calls for the park and the City Centre project to connect with the west side of 84th Street via an underpass. In anticipation of multiple large-scale events being held in the park and the public spaces in City Centre, the area where the pool is now located is slated to be converted into additional usable public space, potentially festival space.

Anticipated Start Date: 2024

Length of Project: Multiple Years

Estimated Completion Date: March 2027

## Justification

In 2010, the City completed a Vision Plan for 84th Street (Vision 84) which included an extensive public process and the adoption of a master plan which called for the 84th Street corridor to become the central city core with a memorable and distinct identity, a vibrant mix of land uses, and creating a sense of community and a high quality of life for residents.

This project would provide an access from Central Park to the space west of 84th Street, connecting both sides of the City and providing pedestrian access to the park and the City Centre development from the west side of the City.

Alternative Funding Options: The City submitted a Community Project Funding Request and was awarded a \$5 M grant for this project.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
2,525,000	Construction Costs 03	2,450,000	2,715,000				5,165,000
<b>Total</b>	<b>Total</b>	<b>2,450,000</b>	<b>2,715,000</b>				<b>5,165,000</b>

## Capital Improvement Program

2025 *thru* 2029

Department Public Works - Streets

### City of La Vista, Nebraska

Contact Deputy Community Developm

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
2,525,000	Redevelopment Fund - Grant	2,450,000	2,715,000				5,165,000
<b>Total</b>	<b>Total</b>	<b>2,450,000</b>	<b>2,715,000</b>				<b>5,165,000</b>

#### Budget Impact/Other

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

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

Budget Items	2025	2026	2027	2028	2029	Total	Future
Maintenance		2,060	2,120	2,190	2,250	8,620	15,000
<b>Total</b>		<b>2,060</b>	<b>2,120</b>	<b>2,190</b>	<b>2,250</b>	<b>8,620</b>	<b>Total</b>

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life

Category Bridge Improvement

Priority N/A

Project # STRT-23-002

Project Name Bridge Deck Maintenance

Plan Name

Account Number

Dept Priority

Total Project Cost: \$900,000

## Description

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

Anticipated Start Date: October 2026

Length of Project: 1 year

Estimated Completion Date: September 2027

## Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond			900,000			900,000
<b>Total</b>			<b>900,000</b>			<b>900,000</b>

## Budget Impact/Other

This project will decrease maintenance costs.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life

Category Creek Channel Improvement

Priority N/A

Project # STRT-24-003

Project Name Hell Creek Rehab - Olive Street

Plan Name One &amp; Six Year Road

Account Number

Dept Priority

Total Project Cost: \$250,000

## Description

Project intent is to address stream sloughing and exposure of the bridge piers due to the continued degradation of Hell Creek, likely through the installation of large diameter limestone riprap channel armorment, steel sheet pile revetment, or other similar means.

Anticipated Start Date: October 2025

Length of Project: 1 yr

Estimated Completion Date: September 2026

## Justification

Per the 2020 bridge inspection report, there is some pier undermining and sloughing banks that will impact the structure if not addressed. This rehab work is an interim condition prior to the Phase 2 Rehabilitation Project of Hell Creek, to which a formal time table and/or scope has not yet been established.

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>
Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

## Budget Impact/Other

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

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Project # STRT-24-012  
 Project Name Streetscape Phase 2

Department Public Works - Streets  
 Contact Deputy Community Developm  
 Type Improvement  
 Useful Life  
 Category Street Improvement  
 Priority N/A

Plan Name Comprehensive Plan Account Number

Dept Priority

Total Project Cost: \$1,750,000

## Description

With the completion of "84th Street Trail" (Phases 1A-1C of the Streetscape Plan) in FY26, the start of Phase 2 will be the next step in the Streetscape Project. Phase 2 will consist of new decorative streetlights along the 84th Street Corridor. Lighting along the pedestrian path will be added at the same time to improve the comfort, safety and security of pedestrians in the area. This phase will also involve tree plantings on either side of the corridor to replace those trees removed from the Phase 1 activities and enhance the overall tree canopy along the corridor. Finally, the irrigation for the trees and the plantings planned for future phases will be installed at this time as well.

## Justification

The Vision 84 plan calls for "Unique streetscape enhancements along 84th Street" as one of the goals of the master plan. The conceptual design portion of this project has been completed and cost estimates provided. Construction documents have been prepared and a phasing plan for construction has been developed.

With the awarding of the congressional earmark for Phases 1A-1C of the Streetscape Project, these phases are expected to start construction in FY25 with completion slated in FY26. As clearing and grubbing for the first phases of the streetscape project will remove a notable number of trees along the corridor, it will be important to replant the trees along this corridor to start their multi-year maturation process. The second phase is also ideal to improve the vehicle and pedestrian lighting along the corridor. Improving the safety of pedestrian traffic along 84th Street after the opening of the Astro and the commencement of concerts.

This project will help achieve goals 1.2 Support and improve the City's unique, high-quality community events and cultural services for residents and visitors, 1.3 Improve the availability and effectiveness of recreational, athletic, educational and park services, 1.5 Maintain safe, accessible, and healthy City parks and trails, 1.6 Create new public spaces and connections, 1.7 Raise awareness of what makes La Vista a great place to live, work, play, shop, visit, and do business, 2.3 Work with stakeholders to create a readily identifiable downtown core that is unique and vibrant with a mixture of entertainment, housing, specialty shops, offices, and other commercial uses, 3.2 Support strategic investment in well-planned and maintained public infrastructure and facilities that meet projected growth and development demands, and 3.3 Provide a safe, efficient, and well-connected multimodal transportation system that contributes to a high quality of life of the 2018 - 2020 STRATEGIC PLAN SUMMARY

Expenditures	2025	2026	2027	2028	2029	Total
Engineering 02			250,000			250,000
Construction Costs 03				1,500,000		1,500,000
<b>Total</b>			<b>250,000</b>	<b>1,500,000</b>		<b>1,750,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Redevelopment Fund - Bond			250,000	1,500,000		1,750,000
<b>Total</b>			<b>250,000</b>	<b>1,500,000</b>		<b>1,750,000</b>

## Budget Impact/Other

The addition of pedestrian lighting, to the existing levels of street lighting, will increase the annual electric bill for the City. The installation of an irrigation system will also add some costs in relation to maintenance and water usage. These costs will start occurring after the completion of the project.

Maintenance of the landscaping incorporated into this phase of the implementation of the Streetscape Plan will be handled by the existing staff of the Parks Department.

Budget Items	2025	2026	2027	2028	2029	Total	Future
Utilities					30,900	30,900	168,974
<b>Total</b>					<b>30,900</b>	<b>30,900</b>	<b>Total</b>

Capital Improvement Program  
City of La Vista, Nebraska

2025 *thru* 2029

Department Public Works - Streets

Contact Deputy Community Developm

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact Deputy Community Developm

Type Improvement

Useful Life

Category Redevelopment

Priority N/A

Project # STRT-24-013

Project Name Underpass Aesthetic Improvements

Plan Name Comprehensive Plan

Account Number

Dept Priority

## Description

Total Project Cost: \$250,000

With the design of the underpass underway, it is an important time to design the related aesthetic treatments to and around the underpass structure, as discussed within the Vision 84 and Civic Center Park Plan documents. As conceptual design nears completion final design and adjustments to the underpass construction documents prior to the underpass' construction in FY25-26.

## Justification

In 2010, the City completed a Vision Plan for 84th Street (Vision 84) which included an extensive public process and the adoption of a master plan which called for the 84th Street corridor to become the central city core with a memorable and distinct identity, a vibrant mix of land uses, and creating a sense of community and a high quality of life for residents. Both plans depicted an underpass structure that serves as an iconic feature for both vehicles and pedestrians as they are passing through La Vista.

## Alternative Funding Options:

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>
Funding Sources	2025	2026	2027	2028	2029	Total
Redevelopment Fund - Bond			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

## Budget Impact/Other

The aesthetic improvements are planned to be incorporated into the overall structure of the underpass. Maintenance of the Underpass Aesthetic Improvements will be handled through the maintenance of the overall structure.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact City Engineer

Type Construction

Useful Life

Category Railroad Crossing Improvemen

Priority N/A

Project # STRT-25-003

Project Name West Giles Road Viaduct (Feasibility Study)

Plan Name

Account Number

Dept Priority

Total Project Cost: \$100,000

## Description

Feasibility study to define the project extents to eliminate one or all at-grade crossings of the BNSF Railroad near 132nd Street and Giles Road and to reduce any remaining roadway/railway conflict points as to provide for a safer and more efficient movement of goods, services, and the general public.

Anticipated Start Date: October 2026

Length of Project: 1 yr

Estimated Completion Date: September 2027

## Justification

Study intent is to study the project area and to provide the feasibility of reducing roadway/railway conflict points in the heavy commercial and commuter corridor increasing overall safety and efficiency of the asset.

Alternative Funding Options: Anticipating applying for Railroad Crossing Elimination (RCE) federal funds, as a cost share. BNSF has also recently published information about Consolidated Rail Infrastructure Safety Improvements (CRISI) grants which may also be considered if eligible.

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Study/Design 01			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>
Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

## Budget Impact/Other

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life

Category Street Improvement

Priority N/A

Project # STRT-25-004

Project Name 99th &amp; Giles Signal Improvements

Plan Name Comprehensive Plan

Account Number

Dept Priority

Total Project Cost: \$550,000

## Description

Project includes design and construction of a traffic signal at the intersection of 99th Street and Giles Road, as well as the construction of a channelizing median island to restrict the 98th Plaza intersection to 3/4 access. The intersection improvements will optimize traffic operations at the intersection of 99th Street and Giles Road and eliminate the through and left moments from the minor legs of 98th Plaza and the Val Verde Commercial Access. Project was identified a result of the increased demands due in part to the multifamily development of Lots 1-3 Mayfair Second Addition Replat Seven.

Anticipated Start Date: October 2026

Length of Project: 1 year

Estimated Completion Date: September 2027

## Justification

The development of these lots into a senior living community will result in an increase in traffic that will warrant the construction of a traffic signal in accordance with the Manual on Uniform Traffic Control Devices (MUTCD). Hubell development is sharing in the costs of said improvements in accordance with the Replat and Subdivision Agreement executed on 7/5/2023 between City Council and the developer. The subdivider shall construct and install markings and signage for a Two Way Left Turn lane along 99th from Hillcrest Plaza to Gary Street and along Brentwood Drive from 97th Circle to the existing striping for the 96th street signal. The subdivider shall pay the City 25% of the cost to design and construct said signal. The developer shall also be responsible for the construction of a channelized median with signage at the intersection of 98th Plaza and Giles Road.

## Alternative Funding Options:

Expenditures	2025	2026	2027	2028	2029	Total
Engineering 02	100,000					100,000
Construction Costs 03	450,000					450,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond	550,000					550,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

## Budget Impact/Other

Annual maintenance costs associated with this project including electricity, concrete repair, and staffing costs until the signal reaches its service lifespan in 20 to 25 years. At the end of service life, signal will likely need major replacement of certain items, such as the signal controller, detection systems, cabinet and/or signal heads.

Budget Items	2025	2026	2027	2028	2029	Total	Future
Maintenance	1,000	1,000	1,000	1,000	1,000	5,000	11,000
Utilities	1,200	1,200	1,200	1,200	1,200	6,000	
<b>Total</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>11,000</b>	<b>Total</b>

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact Deputy Director of Public Wor

Type Reconstruction

Useful Life 20 years

Category Street Reconstruction

Priority N/A

Project # STRT-25-005

Project Name Concrete Base Repair - PV Heights Neighborhood

Plan Name Pavement Management Plan Account Number

Dept Priority

Total Project Cost: \$2,300,000

Concrete panel replacement in the Parkview Heights neighborhood from 84th St. to 93rd St. and Giles Rd. to Harrison St. This is a two-year base repair project to facilitate a UBAS overlay in 2026 and 2027.

Anticipated Start Date: April 2025

Length of Project: 16 months

Estimated Completion Date: July 2026

## Justification

Previous residential rehab projects in the CIP have worked in neighborhoods east of 84th St. City Council set target PCI ratings in 2021 for residential streets at 70. Majority of the streets in this neighborhood average in the mid 60's to low 70's PCI ratings and that makes it a good candidate for this type of rehab work.

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03	1,150,000	1,150,000				2,300,000
<b>Total</b>	<b>1,150,000</b>	<b>1,150,000</b>				<b>2,300,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond	1,150,000	1,150,000				2,300,000
<b>Total</b>	<b>1,150,000</b>	<b>1,150,000</b>				<b>2,300,000</b>

## Budget Impact/Other

Maintenance savings will come when UBAS overlay is performed in 2027.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact Deputy Director of Public Wor

Type Improvement

Useful Life 10 years

Category Parking Lot Improvement

Priority N/A

Project # STRT-25-006

Project Name UBAS Parking Lot Preservation

Plan Name One &amp; Six Year Road

Account Number

Dept Priority

Total Project Cost: \$600,000

## Description

Ultra-thin bonded asphalt overlay on City owned parking lots at Cabela's and the Police Department.

Anticipated Start Date: May 2025

Length of Project: 2 Months

Estimated Completion Date: June 2025

## Justification

The City owned parking lots at both Cabela's and the Police Department are starting to deteriorate with large cracking and joint spalling. This project would preserve the integrity of that structure by laying a new UBAS wearing surface on top of the existing concrete.

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03		600,000				600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond		600,000				600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

## Budget Impact/Other

This project will decrease maintenance costs performed by public works mainly related to pothole patching in the lots.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact Deputy Director of Public Wor

Type Improvement

Useful Life 10 years

Category Street Improvement

Priority N/A

Project # STRT-26-003

Project Name UBAS Street Rehab - PV Heights Neighborhood

Plan Name One &amp; Six Year Road

Account Number

Dept Priority

Total Project Cost: \$1,800,000

Ultra-thin bonded asphalt overlay in Parkview Heights neighborhood between 84th St. and 93rd St. from Harrison St. to Giles Rd. This project is tied to the concrete base repair project (STRT-25-005) that is scheduled to be completed half in 2025 and half in 2026. The UBAS overlay will take place in 2026 and 2027, and will provide a new asphalt wearing course to protect the concrete sub-structure.

Anticipated Start Date: May 2026

Length of Project: 13 months

Estimated Completion Date: June 2027

## Justification

Previous residential UBAS projects in the CIP have worked in neighborhoods east of 84th St. City Council set target PCI ratings in 2021 for residential streets at 70. Majority of the streets in this neighborhood average in the mid 60's to low 70's PCI ratings and that makes it a good candidate for this type of rehab work.

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03		900,000	900,000			1,800,000
Total		<b>900,000</b>	<b>900,000</b>			<b>1,800,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond		900,000	900,000			1,800,000
Total		<b>900,000</b>	<b>900,000</b>			<b>1,800,000</b>

## Budget Impact/Other

This project will decrease maintenance costs associated with pothole patching activities in the spring.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact Deputy Director of Public Wor

Type Improvement

Useful Life &lt;10 years

Category Street Improvement

Priority N/A

Project # STRT-26-004

Project Name Val Vista, Mayfair, &amp; Southwind - Crack Sealing

Plan Name Pavement Management Plan Account Number

Dept Priority

Total Project Cost: \$100,000

## Description

Pavement crack sealing starting in the Val Vista, Mayfair, and Southwind neighborhoods. To maintain the current PCI ratings in these neighborhoods, crack sealing will be completed as a proactive method to prevent further deterioration.

Anticipated Start Date: April 2026

Length of Project: 3 months

Estimated Completion Date: July 2026

## Justification

Most of the residential streets in these neighborhoods are in good condition with PCI ratings above 75. In the pavement management plan it identifies the need to do corrective maintenance to keep the good streets good. This project falls into that low cost preventative maintenance strategy.

Alternative Funding Options: N/A

Expenditures	2025	2026	2027	2028	2029	Total
Construction Costs 03		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>
Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

## Budget Impact/Other

This project will decrease maintenance costs in the long-term by preventing pavement deterioration that would require more significant maintenance activities.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life

Category Street Improvement

Priority N/A

Project # STRT-28-003

Project Name 84th Street Resurfacing (10 Year Cycle)

Plan Name Pavement Management Plan Account Number

Dept Priority

Total Project Cost: \$2,160,000

## Description

Project intent is to design and construct an asphalt mill and overlay of the 84th Street from Giles Road to Harrison Street, inclusive of inlaid permanent pavement markings (striping).

Anticipated Start Date: October 2027

Length of Project: 2 yrs

Estimated Completion Date: September 2029

## Justification

Typically, asphalt mill and overlay over concrete base in on an arterial roadway segment will require another mill and overlay operation within 8-12 years. The MAPA 2020 Traffic Flow Map shows this segment of 84th has an Average Annual Daily Traffic Volume of 22,000 vehicles per day near Giles Road to 30,000 vehicles per day near Harrison Street.

Expenditures	2025	2026	2027	2028	2029	Total
Engineering 02				360,000		360,000
Construction Costs 03					1,800,000	1,800,000
<b>Total</b>				<b>360,000</b>	<b>1,800,000</b>	<b>2,160,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond				360,000	1,800,000	2,160,000
<b>Total</b>				<b>360,000</b>	<b>1,800,000</b>	<b>2,160,000</b>

## Budget Impact/Other

Keeping the segment in a state of good repair will keep the maintenance burden to crack sealing in the out years.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact City Engineer

Type Reconstruction

Useful Life

Category Street Reconstruction

Priority N/A

Project # STRT-28-004

Project Name 72nd Street Concrete Panel Repair

Plan Name Pavement Management Plan Account Number

Dept Priority

Total Project Cost: \$2,400,000

**Description**  
 Project intent is to construct a Portland Cement Concrete (PCC) panel repair project for 72nd Street from Giles Road to Harrison Street, likely with full depth removal and replacement of failed concrete panels, remarking of permanent pavement markings (striping), and replacement of ADA curb ramps to current standard as applicable.

Anticipated Start Date: October 2027

Length of Project: 2 yr

Estimated Completion Date: September 2029

**Justification**

72nd Street is a vital north/south arterial reaching from Platteview Road to Washington County. Recent PCI ratings show the roadway segment to be generally in a "Poor" rating (PCI of 40 to 55), with the segment from Florence to Joesph rating as "Very Poor" (PCI of 25-40). The MAPA 2020 Traffic Flow Maps shows an Average Annual Daily Traffic Volume of 20,000 Vehicles per Day, which emphasizes the need to keep the roadway segment in good repair.

Expenditures	2025	2026	2027	2028	2029	Total
Engineering 02				400,000		400,000
Construction Costs 03					2,000,000	2,000,000
<b>Total</b>				<b>400,000</b>	<b>2,000,000</b>	<b>2,400,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Debt Service Fund - Bond				400,000	2,000,000	2,400,000
<b>Total</b>				<b>400,000</b>	<b>2,000,000</b>	<b>2,400,000</b>

**Budget Impact/Other**

Overall reduction in maintenance burden through the 10-year long range horizon.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Public Works - Streets

Contact City Engineer

Type Reconstruction

Useful Life

Category Street Reconstruction

Priority N/A

Project # STRT-99-001

Project Name Street Rehabilitation

Plan Name One &amp; Six Year Road

Account Number

Dept Priority

Total Project Cost: \$17,500,000

## Description

Street rehabilitation including ultra-thin bonded asphalt overlay and 2" mill and asphalt overlay.

This project is a placeholder for future street rehabilitation projects that have not yet been specified. Once a specific project has been identified, the funding from this placeholder will be moved to that specific project in the CIP.

## Justification

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

Expenditures	2025	2026	2027	2028	2029	Total	Future
Construction Costs 03			1,250,000	1,250,000	2,500,000	5,000,000	12,500,000
<b>Total</b>			<b>1,250,000</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>Total</b>

Funding Sources	2025	2026	2027	2028	2029	Total	Future
Debt Service Fund - Bond			1,250,000	1,250,000	2,500,000	5,000,000	12,500,000
<b>Total</b>			<b>1,250,000</b>	<b>1,250,000</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>Total</b>

## Budget Impact/Other

These projects will decrease maintenance costs.

## Capital Improvement Program

2025 *thru* 2029

## City of La Vista, Nebraska

Department Swimming Pool  
 Contact Recreation Director  
 Type Construction  
 Useful Life  
 Category Park Improvement  
 Priority N/A

Project # PARK-20-002

Project Name Swimming Pool Design &amp; Construction

Plan Name Park &amp; Rec Master

Account Number

Dept Priority

Total Project Cost: \$8,000,000

**Description**  
 The current swimming pool is 60+ years old and has reached the end of its useful life. It requires significant maintenance each year in order to get the pool operational for the season and replacement parts are often unavailable and must be manufactured. Additionally, the Civic Center Park Master Plan calls for the park to connect to the west side of 84th Street via an underpass, which would be located directly adjacent to the existing pool site. In order to facilitate the underpass connection and utilize the space west of 84th Street it is necessary to demolish the existing pool and construct a new one in a different location. Construction of a new pool is currently programmed in FY27.

Anticipated Start Date: 2026 (Design), 2028 (Construction)

Length of Project:

Estimated Completion Date: 2029

**Justification**

The goal of this project is to continue to provide a functional municipal pool to our citizens and accommodate the connection between Civic Center Park and the west side of the City. Preliminary design work has been substantially completed on a new pool and public meetings have been held to receive input regarding the design and potential location of a new pool. The City Council has selected a site in Central Park West near 87th Street.

Alternative Funding Options:

Expenditures	2025	2026	2027	2028	2029	Total
Planning/Study/Design 01		800,000				800,000
Construction Costs 03				5,400,000	1,800,000	7,200,000
<b>Total</b>		<b>800,000</b>		<b>5,400,000</b>	<b>1,800,000</b>	<b>8,000,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
Redevelopment Fund - Bond		800,000		5,400,000	1,800,000	8,000,000
<b>Total</b>		<b>800,000</b>		<b>5,400,000</b>	<b>1,800,000</b>	<b>8,000,000</b>

**Budget Impact/Other**

There will be increased personnel, utility and operational costs associated with a larger aquatic facility. The City's swimming pool consultant, Waters Edge, provided expense projections (2022 numbers) based on assumptions relative to the size of the pool, programming and hours of operation. The numbers shown below as operational impact are the difference between what we have budgeted currently for pool operations and the Water's Edge projections. Annual increases of 3% are assumed.

Budget Items	2025	2026	2027	2028	2029	Total	Future
Maintenance				71,626	8,181	79,807	2,120,897
Other				74,279	45,115	119,394	
Staff Cost (Salary, Benefits)				265,583	276,206	541,789	
Utilities				44,796	46,364	91,160	
<b>Total</b>				<b>456,284</b>	<b>375,866</b>	<b>832,150</b>	<b>Total</b>

# Unprogrammed Projects

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

**PENDING PROJECTS**

(Includes projects with a 'Status' set to 'Pending')

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>Pending</b>				
Municipal Campus Improvements	Administration	ADMN-25-001	n/a	
<b>TOTAL</b>				
<b>Pending</b>				
City Centre Parking #3	Community Development	CMDV-20-001	n/a	15,000,000
<b>TOTAL</b>				
<b>Pending</b>				
Library Parking Lot Rehab	Library	LIBR-22-001	n/a	600,000
<b>TOTAL</b>				
<b>Pending</b>				
City Centre Plaza Space Improvements	Public Works - Parks	PARK-23-001	n/a	4,000,000
Ardmore Park Shelter Lighting & Electricity	Public Works - Parks	PARK-28-001	n/a	75,000
Childrens Park Playground	Public Works - Parks	PARK-29-001	n/a	300,000
Ardmore Park Playground	Public Works - Parks	PARK-31-001	n/a	300,000
Apollo Park Playground	Public Works - Parks	PARK-33-001	n/a	200,000
<b>TOTAL</b>				
				4,875,000
<b>Pending</b>				
Sports Complex Replace Baseball Backstops	Public Works - Sports Complex	SPRT-26-001	n/a	150,000
Sports Complex Maintenance/Storage Building	Public Works - Sports Complex	SPRT-28-002	n/a	218,000
Sports Complex Parking - Soccer Parking Lot	Public Works - Sports Complex	SPRT-29-001	n/a	500,000
Sports Complex Baseball Concession Renovation	Public Works - Sports Complex	SPRT-30-001	n/a	150,000
<b>TOTAL</b>				
				1,018,000
<b>Pending</b>				
66th Street Reconstruction	Public Works - Streets	STRT-17-002	n/a	8,420,000
118th Street West Papio Trail Access	Public Works - Streets	STRT-24-007	n/a	50,000
125th St Storm Sewer Rehabilitation	Public Works - Streets	STRT-24-008	n/a	500,000
Heartwood Road Storm Sewer Rehabilitation	Public Works - Streets	STRT-24-009	n/a	500,000
Portal Road - Giles Road to 97th Street	Public Works - Streets	STRT-24-011	n/a	5,000,000
Streetscape Phase 3	Public Works - Streets	STRT-29-001	n/a	6,996,000
108th Street Resurfacing (10 Year Cycle)	Public Works - Streets	STRT-30-001	n/a	2,500,000
Giles Rd Widening - Phase 2	Public Works - Streets	STRT-30-002	n/a	13,000,000
96th St & Giles Rd - Intersection Improvements	Public Works - Streets	STRT-31-001	n/a	3,000,000
Streetscape Phase 4	Public Works - Streets	STRT-31-002	n/a	2,986,500
108th St & Brentwood Dr Intersection Improvements	Public Works - Streets	STRT-33-001	n/a	650,000

Project Name	Department	Project #	Priority	Project Cost
<b>TOTAL</b>				43,602,500