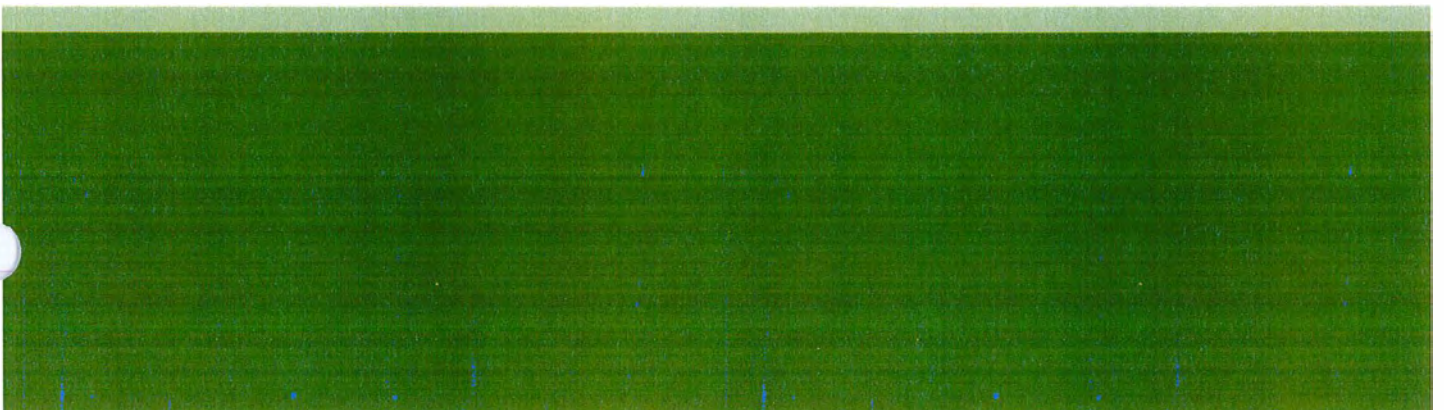


# Capital Improvement

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**FY17 & FY18 BUDGET**





### Capital Improvement Fund Summary

	FY15 Actual	FY16 Budget	FY16 Estimate	FY17 Recommended	FY18 Recommended
<b>REVENUES</b>					
Grants - Federal	0	0	0	0	0
Grants - NDEQ	691,929	0	0	0	0
Grants - NDOR	0	0	0	0	0
Grants - NET	0	493,000	0	0	0
Grants - NRD	0	518,000	0	330,000	0
Interagency - City of Omaha	0	0	0	0	0
Interagency - City of Papillion	0	0	0	26,500	0
Interagency - NDOR	0	0	0	0	0
Interagency - NRD	46,811	793,600	0	0	0
Interagency - Performance Auto	0	0	0	0	0
Interagency - Sarpy County	0	120,000	0	120,000	0
Interagency - SID	0	12,500	0	0	0
Interest Income	125	0	0	24	49
Special Assessment	0	0	0	5,000	0
<b>Total Revenue</b>	<b>738,865</b>	<b>1,937,100</b>	<b>0</b>	<b>481,524</b>	<b>49</b>

GO Bonds - Debt Service Fund - Tax Funds	311,153	11,500,000	73,689	6,100,000	5,000,000
GO Bonds - Redevelopment Fund - Sales Tax	0	15,000,000	5,591,170	7,509,000	19,357,507
GO Bonds - Sewer Fund - Fees	0	0	0	0	0
Lottery	827,125	430,000	114,530	350,000	193,644
Lottery - Bond	0	497,191	181,916	157,000	85,000
Tax Funds - General Fund	109,652	50,000	31,902	66,500	0
Tax Funds - Debt Services Fund	0	833,489	1,518,167	1,546,200	528,600
Sales Tax - Redevelopment Fund	0	550,000	50,000	1,138,500	2,500,000
Fees - Sewer Fund	15,556	50,000	65,556	0	380,000
<b>Total Transfers</b>	<b>1,263,486</b>	<b>28,910,680</b>	<b>7,626,930</b>	<b>16,867,200</b>	<b>28,044,751</b>

<b>CIP</b>					
Streets	570,416	12,096,589	1,059,610	7,601,200	5,572,244
Parks	1,064,020	1,594,727	556,530	4,645,000	3,250,000
Buildings and Grounds	0	0	0	0	0
Sewer	42,206	1,217,000	93,817	235,000	380,000
Golf	2,050	0	0	0	0
Recreation	0	0	0	0	0
Community Development	161,426	15,185,000	5,624,361	4,522,500	18,657,507
Public Works	166,088	54,746	19,000	35,000	0
Information Technology	110,805	380,000	199,335	210,000	100,000
Sports Complex	0	0	0	0	0
Public Safety	0	0	0	0	0
Fire Department	0	0	0	53,000	0
Other	0	319,718	1,199	20,000	85,000
<b>Total Expenditures</b>	<b>2,117,011</b>	<b>30,847,780</b>	<b>7,553,852</b>	<b>17,321,700</b>	<b>28,044,751</b>



# Capital Fund

The City's Capital Improvement Program (CIP) is designed to prioritize and strategically plan the City's large capital projects in a fiscally responsible manner. Projects approved through the CIP process are included in the Capital Fund budget. In prior years the Council was asked to approve only the first year of the CIP. In conjunction with the new biennial budget process, the Council will be approving projects for both fiscal year 2017 and 2018.

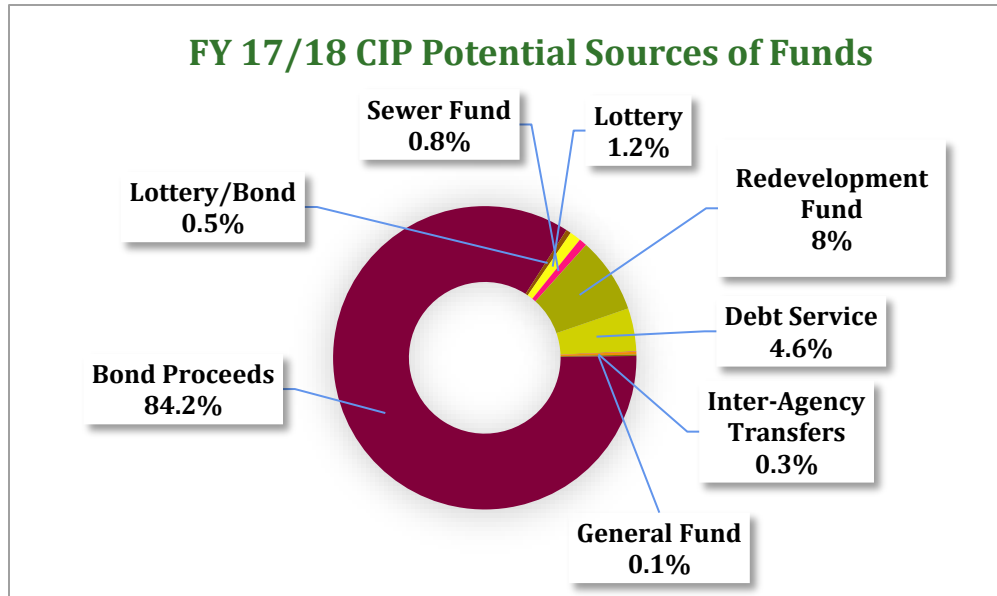
## FY16 CIP Progress Summary

Among other things, the FY16 budget included funds for an initial redevelopment project under the Redevelopment Plan to acquire and clear the Brentwood Crossing property, and also included funds to begin engineering work related to transitioning the golf course into a central recreational area, more specifically the lake and trail construction. During FY16, a private developer secured an option to purchase the Brentwood Crossing property, which he plans to develop into a mixed-use town center project that includes residential, retail, office and entertainment components known as City Centre. The City's plans are being updated for proposed public infrastructure and mixed use redevelopment projects.

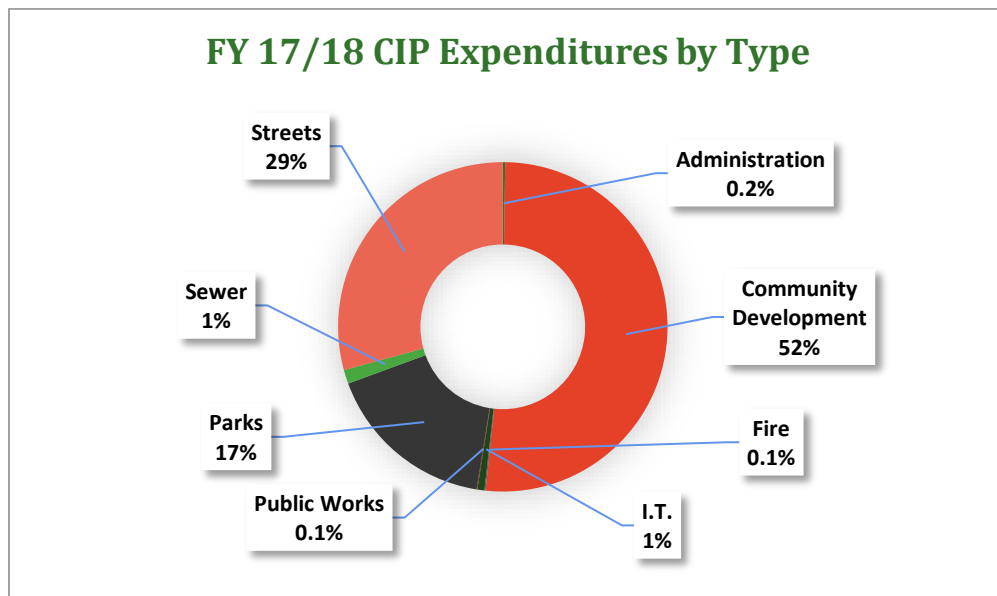
The City anticipates the completion of approximately \$7.6M worth of capital projects during FY16. The initial phases of the proposed public improvement redevelopment project and mixed use redevelopment project will begin on or in the vicinity of the Brentwood Crossing property, golf course and swimming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

## FY17 & FY18 CIP

**Revenues** — The CIP includes significant public infrastructure projects over the next two fiscal years. Included are the proposed public improvement redevelopment project and mixed use redevelopment project, the costs of which are projected to be paid by sources including the additional half percent sales and use tax designated for public infrastructure projects within the 84<sup>th</sup> Street Redevelopment Area. Below is a potential source of funds chart.



**Expenditures** — CIP projects during the next two fiscal years total nearly \$45.1 million with approximately \$30.5 million attributed to the public improvement redevelopment project and mixed use redevelopment project, and \$10 million for public improvements in the vicinity of the sod farm.



## FY16 Carryover Projects

FY16 Carryover Projects	
City Hall Facility Improvements	\$ 105,000
Comprehensive Plan Update	\$ 40,000
Facility Improvements Former P.D.	\$ 85,000
Financial Software	\$ 180,000
Public Works Facility Improvements	\$ 35,000
Parks Facility Improvements	\$ 5,000
108 <sup>th</sup> and Chandler Drainageway Stabilization	\$ 105,000
Hell Creek Grade Control Structure	\$ 100,000
132nd and West Giles Road	\$ 258,500
Storm Sewer Head Wall Repair	\$ 30,000
84 <sup>th</sup> St. Adaptive Signals	\$ 79,000
Fuel Island	\$ 93,644
Westport Pkwy Connector Street	\$ 1,100,000
Public improvements - sod farm area	\$ 10,000,000
<b>Total</b>	<b>\$ 12,216,144</b>

## New Projects for FY 17 & FY18

As previously indicated, a majority of the CIP projects in the next two fiscal years are associated with the public improvement redevelopment project and mixed use redevelopment project. In FY17 the Park Planning Committee is recommending the creation of a dog park in Val Verde Park as well as repairs to the existing playground surface which has deteriorated to a point in some areas that it has become a safety hazard for a total of \$60,000. The following table identifies the new CIP projects planned for FY17 and FY18.

FY 17/18 New Projects		
	FY17	FY18
<b>City Centre Mixed Use Red. Project:</b>		
Demolition, Grading & Site Prep	\$1,897,500	\$2,500,000
<b>84<sup>th</sup> St. Public Improvement Redevelopment Project:</b>		
Summer Dr. Intersection	\$2,500,000	
Public Infrastructure		\$8,139,417
<b>Public Offstreet</b> Parking Facilities		\$8,018,090
Golf Course Transformation	\$4,250,000	\$3,200,000
<b>Fire Station #4 Generator</b>	\$53,000	
<b>IT Strategic Plan</b>	\$30,000	
<b>Mini Park Plan Improvements</b>	\$60,000	\$50,000
<b>Thompson Creek Landscaping</b>	\$30,000	
<b>Harrison St. Panel Replacement</b>	\$300,000	
<b>Harrison St. Bridge</b>	\$115,000	
<b>Harrison St. Sidewalks</b>	\$5,000	
<b>Giles Rd. Resurfacing</b>	\$395,000	
<b>66th St. Reconstruction</b>	\$98,700	\$12,600
<b>Giles Rd. Widening</b>	\$200,000	\$306,000
<b>Records/Agenda Management System</b>		\$100,000
<b>Big Papio Sewer Siphon Replacement</b>		\$380,000
<b>96th and Brentwood Traffic Signal</b>		\$210,000
<b>Total</b>	<b>\$9,934,200</b>	<b>\$22,916,107</b>



	A	B	C	D	E	F	G	H	I
1									
2	Grants								
3									
4									
5	Department	Agency	Account	Total Grant Expenditure	Total Grant Revenue	CFDA	GL Account	Source	Notes
6									
7	Storm Water Management	Papio Missouri River NRD Urban Drainageway Program	Thompson Creek Watershed Restorations Year 3 activities; fund released about July 1, 2015	\$ 500,000.00	\$ 300,000.00	NA	05.71.0870	NRD/County	CIP PWP-12-002 Potential Carryover FY16 to FY17
8		NE Dept of Environmental Quality Storm Water Management Grant	Papio Partnership Fees & various efforts to improve storm water quality per management plan. Requires local match of \$4,816. Funds are released in December and are available for 18 months.	\$ 27,734.00	\$ 22,918.00	NA	02.43.0505	State	
9									
10		Papio Missouri NRD	Urban Drainageway Grant (requires \$20,000 local match covered by Capital Facility bond issue)	\$ 50,000.00	\$ 30,000.00	NA	05.71.0885	NRD/County	CIP \$18,000 PWSE- 15-003
11									
12		Sarpy County Interagency Transfer	108th & Chandler Drainageway Stabilization	\$ 120,000.00	\$ 120,000.00	NA	05.71.0895	County	CIP \$105,000 PWSE- 16-001
13									
14	Sub-Total Storm Water Management			\$ 697,734.00	\$ 472,918.00	4			\$ 327,000.00
15									
21									
22	TOTAL GRANTS			\$ 697,734.00	\$ 472,918.00				
23									
24	These are anticipated grants; therefore the expenditures are not authorized unless the grants are awarded.								
25									
26									
27									

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

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
<b>2017</b>				
City Hall Facility Improvements	Administration	ADM-15-002	1	20,000
Comprehensive Plan Update	Community Development	CD-14-001	2	40,000
Facility Improvements Former Police Station	Community Development	CD-15-001	1	85,000
City Centre Mixed Use Redevelopment Project	Community Development	CD-17-007	n/a	1,897,500
84th St. Public Improvements	Community Development	CD-17-008	1	2,500,000
Fire Station #4 Generator	Fire	FD-17-001	1	53,000
Financial Software	Information Technology	IT-12-002	1	180,000
IT Strategic Plan Update	Information Technology	IT-17-001	1	30,000
Public Works Facility Improvements	Public Works - General	PWG-15-001	1	35,000
Parks Facility Improvements	Public Works - Parks	PWP-15-001	1	5,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	60,000
Thompson Creek Landscaping	Public Works - Parks	PWP-17-002	2	30,000
Golf Course Transformation	Public Works - Parks	PWP-17-009	1	4,250,000
Storm Sewer Head Wall Repair	Public Works - Sewer	PWSE-15-003	1	30,000
108th & Chandler Drainageway Stabilization	Public Works - Sewer	PWSE-16-001	1	105,000
Hell Creek Grade Control Structure	Public Works - Sewer	PWSE-16-002	1	100,000
2nd & West Giles Road M376 (190)	Public Works - Streets	PWST-08-001	1	258,500
Harrison Street M376 (201)	Public Works - Streets	PWST-13-005	2	300,000
Harrison Street Bridge M376 (202)	Public Works - Streets	PWST-13-006	2	115,000
84th Street Adaptive Signals M376 (220)	Public Works - Streets	PWST-13-011	2	79,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	3	5,000
Giles Road Resurfacing M376 (219)	Public Works - Streets	PWST-15-002	2	395,000
Fuel Island	Public Works - Streets	PWST-15-007	3	50,000
City Parking Lot Service Road	Public Works - Streets	PWST-16-002	1	1,100,000
Multi-sports Complex - Public Infrastructure	Public Works - Streets	PWST-16-003	1	5,000,000
66th St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	1	98,700
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	200,000
<b>Total for 2017</b>				<b>17,021,700</b>
<b>2018</b>				
City Hall Facility Improvements	Administration	ADM-15-002	1	85,000
City Centre Mixed Use Redevelopment Project	Community Development	CD-17-007	n/a	2,500,000
84th St. Public Improvements	Community Development	CD-17-008	1	16,157,507
Records/Agenda Management System	Information Technology	IT-12-001	2	100,000
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Golf Course Transformation	Public Works - Parks	PWP-17-009	1	3,200,000
Big Papio Sewer Siphon Replacement	Public Works - Sewer	PWSE-18-001	1	380,000
Fuel Island	Public Works - Streets	PWST-15-007	3	43,644
96th & Brentwood Traffic Signal M376 (222)	Public Works - Streets	PWST-16-001	2	210,000
Multi-sports Complex - Public Infrastructure	Public Works - Streets	PWST-16-003	1	5,000,000
66th St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	1	12,600
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	306,000
<b>Total for 2018</b>				<b>28,044,751</b>

Project Name	Department	Project #	Priority	Project Cost
<b>2019</b>				
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Pool Demolition	Public Works - Parks	PWP-17-006	1	500,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	32,500
Giles Road Widening M376 (230)	Public Works - Streets	PWST-17-003	1	2,484,000
Storm Sewer Inlet Top Repair M376 (229)	Public Works - Streets	PWST-19-001	2	75,000
Concrete Panel Replacement M376 (227)	Public Works - Streets	PWST-19-002	2	300,000
Asphalt Microsurfacing M376 (226)	Public Works - Streets	PWST-19-003	2	345,000
84th Street - Harrison to Giles M376 (217)	Public Works - Streets	PWST-19-004	2	1,000,000
East La Vista Sewer/Pavement Rehab M376 (228)	Public Works - Streets/Sewer	PWSS-13-001	2	125,000
<b>Total for 2019</b>				<b>4,911,500</b>
<b>2020</b>				
Public Parking Structure	Community Development	CD-17-006	2	8,018,090
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
84th St. Public Improvements - West Leg Summer Dr.	Public Works - Parks	PWP-17-007	2	3,000,000
84th St. Public Improvements - Underpass Const.	Public Works - Parks	PWP-17-008	2	7,000,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	2,500
Sports Complex Lighting Rehab Field #1	Public Works - Sports Complex	PWSC-11-002	2	85,000
Sports Complex Sidewalks	Public Works - Sports Complex	PWSC-FC-011	3	53,000
East La Vista Sewer/Pavement Rehab M376 (228)	Public Works - Streets/Sewer	PWSS-13-001	2	3,800,000
<b>Total for 2020</b>				<b>22,008,590</b>
<b>2021</b>				
Mini Park Plan Improvements	Public Works - Parks	PWP-17-001	2	50,000
Applewood Creek Trail M376 (376)	Public Works - Parks	PWP-19-001	2	333,500
5th St. Reconstruction M376 (379)	Public Works - Streets	PWST-17-002	1	829,600
Street/Bridge Improvements M376 (378)	Public Works - Streets	PWST-21-001	2	400,000
<b>Total for 2021</b>				<b>1,613,100</b>
<b>GRAND TOTAL</b>				<b>73,599,641</b>

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

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Debt Services Fund</b>								
Applewood Creek Trail M376 (376)	PWP-19-001	2			32,500	2,500	333,500	368,500
Hell Creek Grade Control Structure	PWSE-16-002	1	100,000					100,000
132nd & West Giles Road M376 (190)	PWST-08-001	1	258,500					258,500
Harrison Street M376 (201)	PWST-13-005	2	300,000					300,000
Harrison Street Bridge M376 (202)	PWST-13-006	2	115,000					115,000
84th Street Adaptive Signals M376 (220)	PWST-13-011	2	79,000					79,000
Giles Road Resurfacing M376 (219)	PWST-15-002	2	395,000					395,000
96th & Brentwood Traffic Signal M376 (222)	PWST-16-001	2		210,000				210,000
66th St. Reconstruction M376 (379)	PWST-17-002	1	98,700	12,600			829,600	940,900
Giles Road Widening M376 (230)	PWST-17-003	1	200,000	306,000				506,000
Storm Sewer Inlet Top Repair M376 (229)	PWST-19-001	2			75,000			75,000
Concrete Panel Replacement M376 (227)	PWST-19-002	2			300,000			300,000
Asphalt Microsurfacing M376 (226)	PWST-19-003	2			345,000			345,000
84th Street - Harrison to Giles M376 (217)	PWST-19-004	2			500,000			500,000
Street/Bridge Improvements M376 (378)	PWST-21-001	2					400,000	400,000
<b>Debt Services Fund Total</b>			<b>1,546,200</b>	<b>528,600</b>	<b>1,252,500</b>	<b>2,500</b>	<b>1,563,100</b>	<b>4,892,900</b>
<b>G.O. Bonds</b>								
Public Parking Structure	CD-17-006	2				8,018,090		8,018,090
City Centre Mixed Use Redevelopment Project	CD-17-007	n/a	759,000					759,000
84th St. Public Improvements	CD-17-008	1	2,500,000	16,157,507				18,657,507
Pool Demolition	PWP-17-006	1			500,000			500,000
84th St. Public Improvements - West Leg Summer Dr.	PWP-17-007	2				3,000,000		3,000,000
84th St. Public Improvements - Underpass Const.	PWP-17-008	2				7,000,000		7,000,000
Golf Course Transformation	PWP-17-009	1	4,250,000	3,200,000				7,450,000
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2				3,025,000		3,025,000
City Parking Lot Service Road	PWST-16-002	1	1,100,000					1,100,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	5,000,000	5,000,000				10,000,000
Giles Road Widening M376 (230)	PWST-17-003	1			2,484,000			2,484,000
<b>G.O. Bonds Total</b>			<b>13,609,000</b>	<b>24,357,507</b>	<b>2,984,000</b>	<b>21,043,090</b>		<b>61,993,597</b>
<b>General Fund</b>								
Comprehensive Plan Update	CD-14-001	2	40,000					40,000
Fire Station #4 Generator	FD-17-001	1	26,500					26,500
<b>General Fund Total</b>			<b>66,500</b>					<b>66,500</b>
<b>Grants</b>								
Storm Sewer Head Wall Repair	PWSE-15-003	1	18,000					18,000
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2				500,000		500,000

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Grants Total</b>			<b>18,000</b>			<b>500,000</b>		<b>518,000</b>
<b>Inter-Agency Transfer</b>								
Fire Station #4 Generator	FD-17-001	1	26,500					26,500
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	105,000					105,000
84th Street - Harrison to Giles M376 (217)	PWST-19-004	2			500,000			500,000
<b>Inter-Agency Transfer Total</b>			<b>131,500</b>		<b>500,000</b>			<b>631,500</b>
<b>Lottery</b>								
Records/Agenda Management System	IT-12-001	2		100,000				100,000
Financial Software	IT-12-002	1	180,000					180,000
IT Strategic Plan Update	IT-17-001	1	30,000					30,000
Mini Park Plan Improvements	PWP-17-001	2	60,000	50,000	50,000	50,000	50,000	260,000
Thompson Creek Landscaping	PWP-17-002	2	30,000					30,000
Sports Complex Lighting Rehab Field #1	PWSC-11-002	2				85,000		85,000
Sports Complex Sidewalks	PWSC-FC-011	3				53,000		53,000
Fuel Island	PWST-15-007	3	50,000	43,644				93,644
<b>Lottery Total</b>			<b>350,000</b>	<b>193,644</b>	<b>50,000</b>	<b>188,000</b>	<b>50,000</b>	<b>831,644</b>
<b>Lottery/Bond</b>								
City Hall Facility Improvements	ADM-15-002	1	20,000	85,000				105,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
Public Works Facility Improvements	PWG-15-001	1	35,000					35,000
Public Works Facility Improvements	PWP-15-001	1	5,000					5,000
Storm Sewer Head Wall Repair	PWSE-15-003	1	12,000					12,000
<b>Lottery/Bond Total</b>			<b>157,000</b>	<b>85,000</b>				<b>242,000</b>
<b>Redevelopment Fund</b>								
City Centre Mixed Use Redevelopment Project	CD-17-007	n/a	1,138,500	2,500,000				3,638,500
<b>Redevelopment Fund Total</b>			<b>1,138,500</b>	<b>2,500,000</b>				<b>3,638,500</b>
<b>Sewer Fund</b>								
Big Papio Sewer Siphon Replacement	PWSE-18-001	1		380,000				380,000
<b>Sewer Fund Total</b>				<b>380,000</b>				<b>380,000</b>
<b>Special Assessment</b>								
East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2			125,000	275,000		400,000
Harrison Street Sidewalks	PWST-15-001	3	5,000					5,000
<b>Special Assessment Total</b>			<b>5,000</b>		<b>125,000</b>	<b>275,000</b>		<b>405,000</b>
<b>GRAND TOTAL</b>			<b>17,021,700</b>	<b>28,044,751</b>	<b>4,911,500</b>	<b>22,008,590</b>	<b>1,613,100</b>	<b>73,599,641</b>



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

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Administration</b>								
City Hall Facility Improvements	ADM-15-002	1	20,000	85,000				105,000
<b>Administration Total</b>			<b>20,000</b>	<b>85,000</b>				<b>105,000</b>
<b>Lottery/Bond</b>			20,000	85,000				105,000
<b>Administration Total</b>			<b>20,000</b>	<b>85,000</b>				<b>105,000</b>
<b>Community Development</b>								
Comprehensive Plan Update	CD-14-001	2	40,000					40,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
Public Parking Structure	CD-17-006	2				8,018,090		8,018,090
City Centre Mixed Use Redevelopment Project	CD-17-007	n/a	1,897,500	2,500,000				4,397,500
84th St. Public Improvements	CD-17-008	1	2,500,000	16,157,507				18,657,507
<b>Community Development Total</b>			<b>4,522,500</b>	<b>18,657,507</b>		<b>8,018,090</b>		<b>31,198,097</b>
<b>G.O. Bonds</b>			3,259,000	16,157,507		8,018,090		27,434,597
<b>General Fund</b>			40,000					40,000
<b>Lottery/Bond</b>			85,000					85,000
<b>Redevelopment Fund</b>			1,138,500	2,500,000				3,638,500
<b>Community Development Total</b>			<b>4,522,500</b>	<b>18,657,507</b>		<b>8,018,090</b>		<b>31,198,097</b>
<b>Fire</b>								
Fire Station #4 Generator	FD-17-001	1	53,000					53,000
<b>Fire Total</b>			<b>53,000</b>					<b>53,000</b>
<b>General Fund</b>			26,500					26,500
<b>Inter-Agency Transfer</b>			26,500					26,500
<b>Fire Total</b>			<b>53,000</b>					<b>53,000</b>
<b>Information Technology</b>								
Records/Agenda Management System	IT-12-001	2		100,000				100,000
Financial Software	IT-12-002	1	180,000					180,000
IT Strategic Plan Update	IT-17-001	1	30,000					30,000
<b>Information Technology Total</b>			<b>210,000</b>	<b>100,000</b>				<b>310,000</b>



Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Lottery</b>			210,000	100,000				310,000
<b>Information Technology Total</b>			210,000	100,000				310,000

### Public Works - General

Public Works Facility Improvements	PWG-15-001	1	35,000					35,000
<b>Public Works - General Total</b>			35,000					35,000

<b>Lottery/Bond</b>			35,000					35,000
<b>Public Works - General Total</b>			35,000					35,000

### Public Works - Parks

Parks Facility Improvements	PWP-15-001	1	5,000					5,000
Mini Park Plan Improvements	PWP-17-001	2	60,000	50,000	50,000	50,000	50,000	260,000
Thompson Creek Landscaping	PWP-17-002	2	30,000					30,000
Pool Demolition	PWP-17-006	1			500,000			500,000
84th St. Public Improvements - West Leg Summer Dr.	PWP-17-007	2				3,000,000		3,000,000
84th St. Public Improvements - Underpass Const.	PWP-17-008	2				7,000,000		7,000,000
Golf Course Transformation	PWP-17-009	1	4,250,000	3,200,000				7,450,000
Applewood Creek Trail M376 (376)	PWP-19-001	2			32,500	2,500	333,500	368,500
<b>Public Works - Parks Total</b>			4,345,000	3,250,000	582,500	10,052,500	383,500	18,613,500

<b>Debt Services Fund</b>					32,500	2,500	333,500	368,500
<b>G.O. Bonds</b>			4,250,000	3,200,000	500,000	10,000,000		17,950,000
<b>Lottery</b>			90,000	50,000	50,000	50,000	50,000	290,000
<b>Lottery/Bond</b>			5,000					5,000
<b>Public Works - Parks Total</b>			4,345,000	3,250,000	582,500	10,052,500	383,500	18,613,500

### Public Works - Sewer

Storm Sewer Head Wall Repair	PWSE-15-003	1	30,000					30,000
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	105,000					105,000
Hell Creek Grade Control Structure	PWSE-16-002	1	100,000					100,000
Big Papio Sewer Siphon Replacement	PWSE-18-001	1		380,000				380,000
<b>Public Works - Sewer Total</b>			235,000	380,000				615,000

<b>Debt Services Fund</b>			100,000					100,000
<b>Grants</b>			18,000					18,000
<b>Inter-Agency Transfer</b>			105,000					105,000
<b>Lottery/Bond</b>			12,000					12,000
<b>Sewer Fund</b>				380,000				380,000
<b>Public Works - Sewer Total</b>			235,000	380,000				615,000

### Public Works - Sports Complex



Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Sports Complex Lighting Rehab Field #1	PWSC-11-002	2				85,000		85,000
Sports Complex Sidewalks	PWSC-FC-011	3				53,000		53,000
<b>Public Works - Sports Complex Total</b>						<b>138,000</b>		<b>138,000</b>

<b>Lottery</b>						138,000		138,000
<b>Public Works - Sports Complex Total</b>						<b>138,000</b>		<b>138,000</b>

### Public Works - Streets

132nd & West Giles Road M376 (190)	PWST-08-001	1	258,500					258,500
Harrison Street M376 (201)	PWST-13-005	2	300,000					300,000
Harrison Street Bridge M376 (202)	PWST-13-006	2	115,000					115,000
84th Street Adaptive Signals M376 (220)	PWST-13-011	2	79,000					79,000
Harrison Street Sidewalks	PWST-15-001	3	5,000					5,000
Giles Road Resurfacing M376 (219)	PWST-15-002	2	395,000					395,000
Fuel Island	PWST-15-007	3	50,000	43,644				93,644
96th & Brentwood Traffic Signal M376 (222)	PWST-16-001	2		210,000				210,000
City Parking Lot Service Road	PWST-16-002	1	1,100,000					1,100,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	5,000,000	5,000,000				10,000,000
66th St. Reconstruction M376 (379)	PWST-17-002	1	98,700	12,600			829,600	940,900
Giles Road Widening M376 (230)	PWST-17-003	1	200,000	306,000	2,484,000			2,990,000
Storm Sewer Inlet Top Repair M376 (229)	PWST-19-001	2			75,000			75,000
Concrete Panel Replacement M376 (227)	PWST-19-002	2			300,000			300,000
Asphalt Microsurfacing M376 (226)	PWST-19-003	2			345,000			345,000
10th Street - Harrison to Giles M376 (217)	PWST-19-004	2			1,000,000			1,000,000
Street/Bridge Improvements M376 (378)	PWST-21-001	2					400,000	400,000
<b>Public Works - Streets Total</b>			<b>7,601,200</b>	<b>5,572,244</b>	<b>4,204,000</b>		<b>1,229,600</b>	<b>18,607,044</b>

<b>Debt Services Fund</b>	1,446,200	528,600	1,220,000		1,229,600	4,424,400
<b>G.O. Bonds</b>	6,100,000	5,000,000	2,484,000			13,584,000
<b>Inter-Agency Transfer</b>			500,000			500,000
<b>Lottery</b>	50,000	43,644				93,644
<b>Special Assessment</b>	5,000					5,000
<b>Public Works - Streets Total</b>		<b>7,601,200</b>	<b>5,572,244</b>	<b>4,204,000</b>	<b>1,229,600</b>	<b>18,607,044</b>

### Public Works - Streets/Sewer

East La Vista Sewer/Pavement Rehab M376 (228)	PWSS-13-001	2			125,000	3,800,000	3,925,000
<b>Public Works - Streets/Sewer Total</b>					<b>125,000</b>	<b>3,800,000</b>	<b>3,925,000</b>

<b>G.O. Bonds</b>				3,025,000		3,025,000
<b>Grants</b>				500,000		500,000
<b>Special Assessment</b>				125,000	275,000	400,000
<b>Public Works - Streets/Sewer Total</b>				<b>125,000</b>	<b>3,800,000</b>	<b>3,925,000</b>



Department	Project#	Priority	2017	2018	2019	2020	2021	Total
Grand Total			17,021,700	28,044,751	4,911,500	22,008,590	1,613,100	73,599,641

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

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

**Project #** ADM-15-002

**Project Name** City Hall Facility Improvements

**Plan Name**
**Account Number** 05.71.0880

**Dept Priority** 1 - Critical

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

**Description**

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

**Justification**

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

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

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

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

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

Project # CD-14-001

Project Name Comprehensive Plan Update

Plan Name

Account Number 05.71.0874

Dept Priority 2 - Very Important

Total Project Cost: \$200,000

**Description**

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

**Justification**

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

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

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

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

Department Community Development

Contact Asst. City Administrator

Type Improvement

Useful Life 15 years

Category Building Improvement

Priority 1

Project # CD-15-001

Project Name Facility Improvements Former Police Station

Plan Name

Account Number 05.71.0881

Dept Priority 1 - Critical

Total Project Cost: \$95,000

### Description

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

### Justification

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total
10,000	Construction Costs 03	85,000					85,000
Total	Total	85,000					85,000

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

## Capital Improvement Program

2017 thru 2021

## City of La Vista, Nebraska

Department Community Development

Contact Community Development Dir

Type Construction

Useful Life 50+ years

Category Redevelopment

Priority N/A

Project # CD-17-007

Project Name City Centre Mixed Use Redevelopment Project

Plan Name Vision 84 Plan

Account Number

Dept Priority 1 - Critical

Total Project Cost: \$4,397,500

## Description

Demolition, grading and site prep.

## Justification

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

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

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

## Capital Improvement Program

2017 *thru* 2021

City of La Vista, Nebraska

Department Community Development

Contact Community Development Dir

Type Construction

Useful Life 30 years

Category Redevelopment

Priority 1

Project # CD-17-008

Project Name 84th St. Public Improvements

Plan Name Vision 84 Plan

Account Number

Dept Priority 1 - Critical

Total Project Cost: \$18,657,507

## Description

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

## Justification

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

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

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

## Capital Improvement Program

Data in Year 2017

## City of La Vista, Nebraska

Department Fire

Contact Admin Services Director

Type Equipment

Useful Life 25 years

Category Building Improvement

Priority 1

Project # FD-17-001

Project Name Fire District 4 Generator

Plan Name

Account Number

Dept Priority 1 - Critical

Total Project Cost: \$53,000

## Description

Installation of a new generator at District 4 Fire Station.

## Justification

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

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

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

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

Department Information Technology

Contact City Clerk

Type Software Implementation

Useful Life 15 years

Category Information Technology

Priority 2

Project # IT-12-001

Project Name Records/Agenda Management System

Plan Name

Account Number 05.71.0893

Dept Priority 2 - Very Important

Total Project Cost: \$100,000

### Description

Electronic records management and agenda management system

### Justification

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

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

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



## Capital Improvement Program

Data in Year 2017

## City of La Vista, Nebraska

Department Information Technology

Contact Finance Director

Type Software Implementation

Useful Life 15 years

Category Information Technology

Priority 1

Project # IT-12-002

Project Name Financial Software

Plan Name IT Plan

Account Number 05.71.0859

Dept Priority 1 - Critical

Total Project Cost: \$421,829

## Description

Replacement of the financial software package for all departments.

## Justification

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total
241,829	Planning/Study/Design 01	60,000					60,000
	Equipment/Furnishings 05	120,000					120,000
Total							
	Total	180,000					180,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
241,829	Lottery	180,000					180,000
Total							
	Total	180,000					180,000

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

Data in Year 2017

**Department** Information Technology

**Contact** IT Committee Chair

**Type** Consulting Services

**Useful Life** <10 years

**Category** Consulting Services

**Priority** 1

**Project #** IT-17-001

**Project Name** IT Strategic Plan Update

**Plan Name** IT Plan

**Account Number**

**Dept Priority** 1 - Critical

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

**Description**

Update the City's existing IT Strategic Plan

**Justification**

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

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

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

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

Department Public Works - General

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Building Improvement

Priority 1

Project # PWG-15-001

Project Name Public Works Facility Improvements

Plan Name

Account Number 05.71.0882.03

Dept Priority

Total Project Cost: \$222,000

### Description

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

### Justification

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total
187,000	Construction Costs 03	35,000					35,000
<b>Total</b>	<b>Total</b>	<b>35,000</b>					<b>35,000</b>

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
187,000	Lottery/Bond	35,000					35,000
<b>Total</b>	<b>Total</b>	<b>35,000</b>					<b>35,000</b>

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

Data in Year 2017

**Department** Public Works - Parks  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25 years  
**Category** Building Improvement  
**Priority** 1

**Project #** PWP-15-001  
**Project Name** Parks Facility Improvements

**Plan Name** **Account Number** 05.71.0884

**Dept Priority** 1 - Critical

**Total Project Cost:** \$60,000

**Description**

Install a fiber line (\$10,000) and remodel (\$50,000) the recently acquired building at 9810 Hupp Drive to accommodate the PW Parks Division.

**Justification**

Due to overcrowding at the current Public Works facility, the adjacent building on Hupp Drive was purchased. The Parks Division, Buildings Division and the Wood Shop have been relocated to this building. Fiber line has been brought to the building to connect it electronically with other city facilities and interior remodeling is substantially complete. Remaining funds will be used to finish up final details of the project.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
55,000	Construction Costs 03	5,000					5,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>					<b>5,000</b>

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
55,000	Lottery/Bond	5,000					5,000
<b>Total</b>	<b>Total</b>	<b>5,000</b>					<b>5,000</b>

## Capital Improvement Program

2017 *thru* 2021

## City of La Vista, Nebraska

Department Public Works - Parks

Contact City Engineer

Type Construction

Useful Life 50+ years

Category Park Development/Constructi

Priority 1

Project # PWP-17-009

Project Name Golf Course Transformation

Plan Name Civic Park Master Plan

Account Number

Dept Priority 1 - Critical

Total Project Cost: \$7,450,000

## Description

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

## Justification

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

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

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

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

Data in Year 2017

Department Public Works - Sewer

Contact City Engineer

Type Improvement

Useful Life 25 years

Category Storm Sewer Improvement

Priority 1

Project # **PWSE-15-003**

Project Name **Storm Sewer Head Wall Repair**

Plan Name

Account Number 05.71.0885

Dept Priority 1 - Critical

Total Project Cost: \$30,000

**Description**

Repair storm sewer head wall that has failed at 98th & Portal Rd.

**Justification**

The head wall on the storm sewer pipes at approximately 98th & Portal Road has failed, creating a safety issue. This is a joint project between the PMRNRD, the City of Papillion and the City of La Vista to address the issue and protect the integrity of Portal Road.

Expenditures	2017	2018	2019	2020	2021	Total
Construction Costs 03	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Grants	18,000					18,000
Lottery/Bond	12,000					12,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Sewer  
 Contact City Engineer  
 Type Construction  
 Useful Life 50 years  
 Category Storm Sewer Improvement  
 Priority 1

Project # PWSE-16-001  
 Project Name 108th & Chandler Drainageway Stabilization

Plan Name  
 Account Number 05.71.0895  
 Dept Priority

Total Project Cost: \$120,000

**Description**

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

**Justification**

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

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

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



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Sewer

Contact City Engineer

Type Improvement

Useful Life 50 years

Category Storm Sewer Improvement

Priority 1

Project # PWSE-16-002

Project Name Hell Creek Grade Control Structure

Plan Name Park &amp; Rec Master

Account Number 05.71.0837, 0842, 0865

Dept Priority 1 - Critical

Total Project Cost: \$200,000

### Description

Reconstruct grade control structure to protect existing infrastructure from damage

### Justification

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total
100,000	Construction Costs 03	100,000					100,000
Total	Total	100,000					100,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
100,000	Debt Services Fund	100,000					100,000
Total	Total	100,000					100,000



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

Data in Year 2018

Department Public Works - Sewer

Contact City Engineer

Type Reconstruction

Useful Life 50 years

Category Sanitary Sewer Reconstruction

Priority 1

Project # PWSE-18-001

Project Name Big Papio Sewer Siphon Replacement

Plan Name

Account Number

Dept Priority 1 - Critical

Total Project Cost: \$430,000

**Description**

Replace sanitary sewer siphon under the Big Papillion Creek.

**Justification**

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

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

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

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

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

Project # PWST-08-001

Project Name 132nd &amp; West Giles Road M376 (190)

Plan Name One &amp; Six Year Road

Account Number 05.71.0820 (03)

Dept Priority 1 - Critical

Total Project Cost: \$273,500

### Description

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

### Justification

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total
15,000	Construction Costs 03	258,500					258,500
Total	Total	258,500					258,500

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
15,000	Debt Services Fund	258,500					258,500
Total	Total	258,500					258,500

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets

Contact Public Works Director

Type Reconstruction

Useful Life 30 years

Category Street Reconstruction

Priority 2

Project # PWST-13-005

Project Name Harrison Street M376 (201)

Plan Name One &amp; Six Year Road

Account Number 05.71.0818

Dept Priority 2 - Very Important

Total Project Cost: \$300,000

### Description

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

### Justification

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

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

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

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets

Contact Public Works Director

Type Reconstruction

Useful Life 20 years

Category Bridge Improvement

Priority 2

Project # PWST-13-006

Project Name Harrison Street Bridge M376 (202)

Plan Name One &amp; Six Year Road

Account Number 05.71.0842

Dept Priority 2 - Very Important

Total Project Cost: \$115,000

### Description

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

### Justification

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

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

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

## Capital Improvement Program

Data in Year 2017

## City of La Vista, Nebraska

Department Public Works - Streets

Contact Asst. Public Works Director

Type Improvement

Useful Life 25 years

Category Street Improvement

Priority 2

Project # PWST-13-011

Project Name 84th Street Adaptive Signals M376 (220)

Plan Name One &amp; Six Year Road

Account Number 05.71.0866 (03)

Dept Priority 2 - Very Important

Total Project Cost: \$79,000

## Description

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

## Justification

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

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

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

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

Department Public Works - Streets

Contact City Engineer

Type Construction

Useful Life 30 years

Category Street Construction

Priority 3

Project # PWST-15-001

Project Name Harrison Street Sidewalks

Plan Name

Account Number 05.71.0887

Dept Priority 3 - Important

Total Project Cost: \$5,000

### Description

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

### Justification

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

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

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

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

Data in Year 2017

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

**Project #** PWST-15-002

**Project Name** Giles Road Resurfacing M376 (219)

**Plan Name** One & Six Year Road

**Account Number** 05.71.0898

**Dept Priority** 2 - Very Important

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

**Description**

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

**Justification**

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

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

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



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

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

Project # PWST-15-007

Project Name Fuel Island

Plan Name Municipal Facilities Plan

Account Number 05.71.0889

Dept Priority 3 - Important

Total Project Cost: \$322,644

**Description**

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

**Justification**

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

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

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



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

Data in Year 2018

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

**Project #** PWST-16-001**Project Name** 96th & Brentwood Traffic Signal M376 (222)**Plan Name** One & Six Year Road**Account Number** 05.71.0883 (02) (03)**Dept Priority** 2 - Very Important**Total Project Cost:** \$218,650**Description**

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

**Justification**

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

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

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

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

Data in Year 2017

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

**Project #** PWST-16-002

**Project Name** City Parking Lot Service Road

**Plan Name**

**Account Number** 05.71.0899

**Dept Priority** 1 - Critical

**Total Project Cost:** \$2,100,000

**Description**

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

**Justification**

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total
1,000,000	Construction Costs 03	1,100,000					1,100,000
<b>Total</b>	<b>Total</b>	<b>1,100,000</b>					<b>1,100,000</b>

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
1,000,000	G.O. Bonds	1,100,000					1,100,000
<b>Total</b>	<b>Total</b>	<b>1,100,000</b>					<b>1,100,000</b>

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

Data in Year 2017

Department Public Works - Streets

Contact City Engineer

Type Construction

Useful Life 20 years

Category Park Development/Constructi

Priority 1

Project # PWST-16-003

Project Name Multi-sports Complex - Public Infrastructure

Plan Name

Account Number 05.71.0900

Dept Priority 1 - Critical

Total Project Cost: \$10,000,000

**Description**

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

**Justification**

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

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

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

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

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

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

Plan Name One & Six Year Road Account Number

Dept Priority 1 - Critical

Total Project Cost: \$940,900

### Description

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

### Justification

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

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

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

## Capital Improvement Program

Data in Year 2017

## City of La Vista, Nebraska

Department Public Works - Streets

Contact Asst. Public Works Director

Type Construction

Useful Life 40 years

Category Street Improvement

Priority 1

Project # PWST-17-003

Project Name Giles Road Widening M376 (230)

Plan Name One &amp; Six Year Road

Account Number 05.71.0901

Dept Priority 1 - Critical

Total Project Cost: \$2,990,000

## Description

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

## Justification

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

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

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