

**Bellevue City Council Meeting +++Amended Agenda+++**

Friday, September 23, 2022 4:30 PM

Bellevue City Hall

1500 Wall Street

Bellevue, NE 68005

1. PLEDGE OF ALLEGIANCE
2. CALL TO ORDER AND ROLL CALL
3. OPEN MEETINGS ACT - Posted in the Entry to the Council Chambers
4. Approval of the Agenda
5. Request to approve the 2023-2028 Capital Improvement Plan. Applicant: City of Bellevue. (Planning Manager)
6. Ordinance No. 4106: An ordinance to adopt the Annual Appropriations Bill. (Finance Director)
  - a. Resolution No. 2022-23: A resolution to set the 2022-2023 property tax request. (Finance Director) **(Public hearing required)**
  - b. Approve an additional 1% in the base of restricted funds. (Finance Director)
  - c. Approve Ordinance No. 4106 and adopt the 2022-2023 Fiscal Year Budget. (Finance Director)
7. ADJOURNMENT

CITY OF BELLEVUE, NEBRASKA  
AGENDA ITEM COVER SHEET

5.  
9/23/2022

COUNCIL MEETING DATE 08/16/2022	SUBMITTED BY Tammi Palm	Planning Manager
AGENDA ITEM	CONSENT AGENDA <input type="checkbox"/>	SPECIAL PRESENTATION <input type="checkbox"/>
LIQUOR LICENSE <input type="checkbox"/>	ORDINANCE <input type="checkbox"/>	PUBLIC HEARING <input checked="" type="checkbox"/>
RESOLUTION <input type="checkbox"/>	CURRENT BUSINESS <input type="checkbox"/>	OTHER <input type="checkbox"/>

SUBJECT:

Request to approve the Fiscal Year 2023-2028 Capital Improvement Plan. Applicant: City of Bellevue.

SYNOPSIS/BACKGROUND

The CIP is being done in conjunction with the current budget. The first year of the CIP corresponds with the proposed annual budget. For FY 2023, the proposed Capital Projects total \$30,216,600 with \$22,912,600 being funded by the City and \$7,304,000 being funded from outside sources. The total cost of all projects shown in the CIP is \$315,343,275 with \$259,661,475 being funded by the City and \$54,681,800 coming from outside sources.

FISCAL IMPACT  BUDGETED FUNDS? NO  GRANT/MATCHING FUNDS? NO

TRACKING INFORMATION FOR CONTRACTS AND PROJECTS

IS THIS A CONTRACT? NO  COUNTER-PARTY  INTERLOCAL AGREEMENT NO

CONTRACT DESCRIPTION

CONTRACT EFFECTIVE DATE  CONTRACT TERM  CONTRACT END DATE

PROJECT NAME

START DATE  END DATE  PAYMENT DATE  INSURANCE REQUIRED NO

CIP PROJECT NAME  CIP PROJECT NUMBER

STREET DISTRICT NAME (S)  STREET DISTRICT NUMBER (S)

ACCOUNTING DISTRIBUTION CODE  ACCOUNT NUMBER

RECOMMENDATION

The Planning Department is recommending approval of the CIP. The Planning Commission recommended approval of the CIP as presented, to include LB840 funding of \$750,000 each year of the plan. (The attached CIP document reflects this amendment.)

ATTACHMENTS

1 PC Recommendation Sheet	2 Planning Department Memo	3 Fiscal Year 2023-2028 Capital Improvement Plan
4 <input type="text"/>	5 <input type="text"/>	6 <input type="text"/>

SIGNATURES

LEGAL APPROVAL AS TO FORM

FINANCE APPROVAL AS TO FORM

ADMINISTRATOR APPROVAL AS TO FORM

*A. Bruce Roberts*  
*[Signature]*  
*[Signature]*

# City of Bellevue

## PLANNING COMMISSION RECOMMENDATION

APPLICANT: City of Bellevue

CASE #: 172

CITY COUNCIL HEARING DATE: August 16, 2022

REQUEST: to approve the 2023-2028 Capital Improvement Plan.

On July 28, 2022, the City of Bellevue Planning Commission voted eight yes, zero no, one absent and zero abstained:

**APPROVAL** of the 2023-2028 City of Bellevue Capital Improvement Plan as presented, to include LB840 funding of \$750,000 each year of the plan.

### VOTE:

Yes:	Eight:	No:	Zero:	Abstain:	Zero:	Absent:	One:
	Compton						Cutsforth
	Hankins						
	Ritz						
	Aerni						
	Ackley						
	Bennett						
	Perrin						
	Jacobson						

Planning Commission Hearing (s) was held on: July 28, 2022

# MEMORANDUM

**TO:** City Council  
**FROM:** Angela Curry, Assistant Planning Manager  
**DATE:** August 9, 2022  
**SUBJECT:** Proposed FY 2023-2028 City of Bellevue Capital Improvement Plan

Attached for your review is the proposed City of Bellevue Capital Improvement Plan for Fiscal Years 2023 through 2028.

As with past CIPs, the document lists projects by department for each of the years of the plan. For each project, the total cost is shown along with any outside funding sources and the amount of the funding. The source of City funding is the General Fund, unless otherwise shown. For projects beyond the upcoming annual budget, the funding sources are shown where they have been identified. The total for each department, as well as the yearly total is also included. Following the list of projects and costs is a list of the projects with a brief description.

The first year of the CIP corresponds with the proposed annual budget. For FY 2023 the proposed Capital Projects total is \$30,216,600 with \$22,912,600 being funded by the City and \$7,304,000 being funded from outside sources. For FY 2024, the proposed Capital Projects total \$63,144,250 with \$55,468,950 being funded by the City and \$6,675,300 being funded from outside sources. The total cost of all capital projects shown in the CIP is \$315,343,275 with \$259,661,475 being funded by the City and \$54,681,800 coming from outside sources.

The CIP includes several major future projects. Major projects include a Library Renovation (\$5,200,000), MUD water main extension (\$7,050,000), and Wastewater South Lift Station Flood Recovery improvements (\$2,300,000). Significant road improvement projects within the plan include the continuation of Phase I 36th Street - Highway 370 to Sheridan Road (\$5,500,00), and the start of Phase II 36th Street - Sheridan Road to Platteview Road right-of-way improvements (\$1,320,000).

Funding for the upcoming fiscal year includes an allocation of \$750,000 for projects within the designated LB 840 area. This amount is carried over into each year of the plan.

Attached are the proposed fiscal year 2023-2028 Capital Improvement Plan (CIP) spreadsheets showing current projected expenditures.

MEMORANDUM

**EXPENDITURES BY DEPARTMENT BY YEAR (Amended 8/1/2022)**  
**City Council**

<u>DEPARTMENT</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>	<u>FY 2027-28</u>	<u>TOTAL</u>
Administrative Services	130,000	156,000	-	-	-	-	286,000
Building Maintenance	120,000	-	-	-	-	-	120,000
Cemetery	-	-	-	-	-	-	-
Code Enforcement	-	34,000	-	-	-	-	34,000
Fire	1,043,750	1,685,000	485,000	171,000	1,010,000	1,165,000	5,559,750
Fleet Maintenance	-	55,000	176,175	-	-	-	231,175
Information Technology(IT)	-	-	-	-	-	-	-
Library	1,500,000	3,200,000	250,000	250,000	-	-	5,200,000
Non Departmental	-	-	-	-	-	-	-
Parks	251,600	3,135,000	-	-	-	-	3,386,600
Permits & Inspections	50,000	180,000	243,000	-	-	-	473,000
Police	25,000	675,000	580,000	500,000	900,000	620,000	3,300,000
Public Works	2,000,000	23,880,000	1,920,000	2,500,000	28,750,000	28,750,000	87,800,000
Recreation	-	-	-	-	-	-	-
Streets	16,756,250	25,154,250	49,300,000	40,401,500	26,216,500	33,314,250	191,142,750
Wastewater	7,590,000	4,240,000	845,000	320,000	315,000	-	13,310,000
Economic Development	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
<b>TOTAL</b>	<b>30,216,600</b>	<b>63,144,250</b>	<b>54,549,175</b>	<b>44,892,500</b>	<b>57,941,500</b>	<b>64,599,250</b>	<b>315,343,275</b>
<b>City funding</b>	<b>22,912,600</b>	<b>55,468,950</b>	<b>36,136,675</b>	<b>25,802,500</b>	<b>54,741,500</b>	<b>64,599,250</b>	<b>259,661,475</b>
<b>Funding from others</b>	<b>7,304,000</b>	<b>6,675,300</b>	<b>18,412,500</b>	<b>19,090,000</b>	<b>3,200,000</b>	<b>-</b>	<b>54,681,800</b>

**CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN  
MEMORANDUM  
PROJECTS BY YEAR**

City Council

**FISCAL YEAR 2023**

DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST	NOTES	Bond
<b>Administrative Services</b>					
AS 23(1) HS Mini Bus Replacement (Vans) (2)	130,000	26,000	104,000		
Total	<u>130,000</u>	<u>26,000</u>	<u>104,000</u>		
<b>Building Maintenance</b>					
BM 23(1) BFD District 3	120,000	120,000	-		
Total	<u>120,000</u>	<u>120,000</u>	<u>-</u>		
<b>Cemetery</b>					
No capital projects this fiscal year.	-	-	-		
Total	<u>-</u>	<u>-</u>	<u>-</u>		
<b>Code Enforcement</b>					
No capital projects this fiscal year.	-	-	-		
Total	<u>-</u>	<u>-</u>	<u>-</u>		
<b>Economic Development</b>					
ED 23(1) LB 840 Infrastructure improvements	750,000	750,000	-	Community Betterment	
Total	<u>750,000</u>	<u>750,000</u>	<u>-</u>		
<b>Fire</b>					
FI 23 (1) Replace Engine 21	212,500	212,500	-	25% Down Payment on \$850,000	

FI 23(2) Replace Medic 1	81,250	81,250	
FI 23(3) Replace SCBA	750,000	750,000	25% Down Payment on \$325,000

Total	<u>1,043,750</u>	<u>1,043,750</u>	<u>-</u>
-------	------------------	------------------	----------

**Fleet**

No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>

**Information Technology (IT)**

No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>

**Library**

LI 23(1) Library Renovation - 2206 Longo Drive	1,500,000	1,500,000	-
Total	<u>1,500,000</u>	<u>1,500,000</u>	<u>-</u>

**Parks**

PK 23(1) Bike/Hike Trail Renovations	100,000	100,000	
PK 23(2) New Playground Equipment	55,000	55,000	-
PK 23(3) Vehicles and Equipment	96,600	96,600	
Total	<u>251,600</u>	<u>251,600</u>	<u>-</u>

**Permits & Inspections**

PI 23(1) 2022 Chevy Colorado Extended Cab 4x4 Truck	50,000	50,000	
Total	<u>50,000</u>	<u>50,000</u>	<u>-</u>

**Police**

PO 23(1) Technology Update	25,000	25,000	-
Total	<u>25,000</u>	<u>25,000</u>	<u>-</u>

**Public Works**

PW 23(2) MUD Watermain Extension (WP1871)	2,000,000	2,000,000	-
Total	<u>2,000,000</u>	<u>2,000,000</u>	<u>-</u>

ARPA Fund Usage

**Recreation**

No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>

**Streets**

ST 23(1) Major Street Resurfacing (MAPA/NDOT AC Funding)	610,000	610,000	-
ST 23(2) 2023 Concrete Projects	1,610,000	1,610,000	-
ST 23(3) 2023 Overlay Projects	1,045,000	870,000	175,000
ST 23(4) 2023 Reconstruction Projects	1,886,250	1,236,250	650,000
ST 23(5) South 36th Street	7,050,000	1,410,000	5,640,000
ST 23(6) Bridge Repairs	1,975,000	1,535,000	440,000
ST 23(7) Drainage Improvements	980,000	685,000	295,000
ST 23(8) Wall Rehabilitation	-	-	-
ST 23(9) Facilities	175,000	175,000	-
ST 23(10) Road Construction	-	-	-
ST 23(11) Signal Improvements	735,000	735,000	-
ST 23(12) Asset Management	-	-	-
ST 23(13) Vehicles and Equipment	690,000	690,000	-
Total	<u>16,756,250</u>	<u>9,556,250</u>	<u>7,200,000</u>

AC Funding  
See Detail Listing  
See Detail Listing  
See Detail Listing  
NDOT 80% cost share  
See Detail Listing  
See Detail Listing  
See Detail Listing  
See Detail Listing  
See Detail Listing  
See Detail Listing

**Wastewater**

WW 23 (1) Utility Van Replacement	80,000	80,000	-
-----------------------------------	--------	--------	---

Deferred from previous FY due to lack of inventory



PK 23(1) Bike/Hike Trail Renovation at Banner Park, Faulkland Park, Twin Ridge II, and College Heights Park	100,000	100,000	
PK 23(2) New Playground Equip at Normandy Hills Park	55,000	55,000	
PK 23(3) Vehicles and Equipment (1) Chipper F550 outfitted	96,600	96,600	
Total	<u>251,600</u>	<u>251,600</u>	<u>0</u>

**PO 23(1)**

PO 23(1) Technology Update (Evidence Servers, Computers)	25,000	25,000	
--	--------	--------	--

**PW 23(1)**

PW 23(2) MUD Watermain Extension (WP1871) Engineering	2,000,000	2,000,000	
---	-----------	-----------	--

**ST 23(1) Major Street Resurfacing (MAPA/NDOT AC)**

M146(283B) Chandler Rd;Bellevue Blvd N to 25th St - RESURFACING (MAJOR)	260,000	260,000	0
M146(317) Cedar Island Rd; Chandler Rd to Childs Rd - RESURFACING (MAJOR)	350,000	350,000	0
Total	<u>610,000</u>	<u>610,000</u>	<u>0</u>

**ST 23(2) 2023 Concrete Projects**

M146(228C) City-wide, various locations - CONCRETE PAVEMENT REHAB; YR 3 (HARLAN DR, 15th ST, HARLAN LEWIS RD)	0	0	0
M146(270A) Giles Rd; 42nd to 48th St - REHAB ADVANCED CONCRETE REPAIRS	245,000	245,000	0
M146(281A) Freeman Dr/Jackson St; Harvell Dr to Mission Ave - REHAB ADVANCED CONCRETE REPAIRS	245,000	245,000	0
M146(282A) Cascio Addition – Kings Dr, Cascio Dr – REHAB ADVANCED CONCRETE REPAIRS	215,000	215,000	0
M146(284A) Mission Ave; Bellevue Toll Bridge to Lincoln Rd - REHAB ADVANCED CONCRETE REPAIRS	440,000	440,000	0
M146(285A) Valleyview, 39th St - REHAB ADVANCED CONCRETE REPAIRS	140,000	140,000	0
M146(297A) St Andrews Rd; Lincoln Rd to Birchcrest Rd - REHAB ADVANCED CONCRETE REPAIRS	130,000	130,000	0
M146(308A) Galvin Rd/Lincoln Rd; Harlan Dr to Bellevue Gate - REHAB ADVANCE CONCRETE REPAIRS	195,000	195,000	0
Total	<u>1,610,000</u>	<u>1,610,000</u>	<u>0</u>

**ST 23(3) 2023 Overlay Projects**

M146(229) Faulkland Heights Addition; Schroeder Dr E/48th St - RESURFACING	110,000	110,000	0	
M146(259) Southern Park Addition; Robin Dr, Giles Rd, 48th Ave, Virginia St - RESURFACING	585,000	585,000	0	
M146(288C,D) Harrison St; Sarpy Ave to 36th St - RESURFACING	350,000	175,000	175,000	
Total	1,045,000	870,000	175,000	

**ST 23(4) 2023 Reconstruction Projects**

M146(74A) Capehart Rd; 27th to 36th St - YR 3 ENG/DESIGN --> RECONSTRUCTION	125,000	125,000	0	
M146(205A) Drainage area west of Harlan Lewis Rd, Industrial Dr to Paradise Park - ENG/DESIGN --> DRAINAGE IMPROVEMENTS, DRAINAGE STRUCTURES - YR 1/2 (30% PLANS)	50,000	50,000	0	
M146(215A) Fontenelle Hills Addition; Ridgewood Ct, Bayberry Dr, Laurel Dr, Laurel Cir - ENG/DESIGN --> RECONSTRUCT ASPHALT STREETS	190,000	190,000	0	
M146(216B) Forest Hills Addition; Shagbark Ct, Redbud Ln, Forestview Cir - ENG/DESIGN --> RECONSTRUCT ASPHALT STREETS	35,000	35,000	0	
M146(236A) 36th & Chandler intersection - ENG/DESIGN YR 1; --> INTERSECTION IMPROVEMENTS; DRAINAGE STRUCTURES, SIDEWALKS, PAVING	111,250	111,250	0	
M146(305A) 36th St; Cornhusker to 370 - ENG/DESIGN WORK --> RECONSTRUCTION (FINAL DESIGN, PS &E)	1,100,000	550,000	550,000	Pursuing Sarpy 50% cost share
M146(324A) Cornhusker Rd; Ft Crook to 25th St YR 2 - STUDY --> COORIDOR WIDENING	125,000	25,000	100,000	MAPA cost share
M146(338A) Mission Ave, Hancock St to Washington St - ENG/DESIGN YR 1/2	150,000	150,000	0	
Total	1,886,250	1,236,250	650,000	

**ST 23(5) South 36th Street**

M146(122D) So 36th St; Hwy 370 to Sheridan Rd - PHASE 1, YR 3 - WIDENING/RECONSTRUCTION	5,500,000	1,100,000	4,400,000	NDOT 80% cost share
M146(171A) So 36th St; Sheridan Rd to Platteview - PHASE 2, YR 3 - ENG/DESIGN	230,000	46,000	184,000	NDOT 80% cost share
M146(171A) So 36th St; Sheridan Rd to Platteview - PHASE 2, YR 3 - ROW	1,320,000	264,000	1,056,000	NDOT 80% reimbursement
Total	7,050,000	1,410,000	5,640,000	

**ST 23(6) Bridge Repairs**

M146(252B) Galvin Rd & Hansen Ave - PEDESTRIAN BRIDGE REMOVAL	500,000	500,000	0	
---	---------	---------	---	--

M146(301B) Schilling Dr; 9th St to 13th St - BRIDGE #U023031235 CONTRACT PLANS, BRIDGE REMOVAL, PAVING	250,000	250,000	0	
	675,000	675,000	0	
M146(321) Harlan Dr & Ft Crook Rd; Bridge #U023001654 - EXPANSION JOINTS, APPROACH SLABS, DRAINAGE STRUCTURES, GUARDRAIL, WALL, PAINT				
M146(348A) Ft Crook Rd - Capehart Rd to Fairview Rd ENG/STUDY	550,000	110,000	440,000	Dependent on BIP Planning Grant award
Total	<u>1,975,000</u>	<u>1,535,000</u>	<u>440,000</u>	

**ST 23(7) Drainage Improvements**

M146(271A) Whitted Creek; E/25th St, Lynnwood Dr to Blackhawk Dr ENG/DESIGN --> DRAINAGE DITCH REHAB (JACOBS)	425,000	130,000	295,000	NRD Grant
M146(274) NE Corner of Harvell Dr & Lincoln, NE for 0.16 Mi toward Lila Ave - GROUT, SLIP-LINE CONCRETE DRAINAGE PIPE	160,000	160,000	0	
M146(276A,B) College Heights; 407 MMK (Lot 177B) - ENG/DESIGN; DRAINAGE IMPROVEMENTS, YR 1/2 (JACOBS)	0	0	0	
M146(336A,B) Avian Forest - ENG/DESIGN; EASEMENT --> STORM SEWER REPAIRS	95,000	95,000	0	
M146(339A) Copper Creek ENG/DESIGN --> DRAINAGE IMPROVEMENTS, BANK STABILIZATION - YR 1/2 (JACOBS)	100,000	100,000	0	
M146(340A) S 30th St; Harrison St to Chandler Rd - ENG/DESIGN --> STORM SEWER REHAB @ LILLIAN ST - YR 1/2 (JACOBS)	50,000	50,000	0	
M146(341A) Ft Crook Rd; Avery Rd to Peoples Rd ENG/DESIGN - DRAINAGE IMPROVEMENTS - YR 1 (JACOBS)	50,000	50,000	0	
M146(342A) 1200 Lord Blvd - ENG/DESIGN --> STORM SEWER REHAB, DRAINAGE IMPROVEMENTS (JACOBS)	50,000	50,000	0	
M146(347A) Squaw Creek; Area of 30th & Childs Rd to Old 36th St ENG/DESIGN --> STORM SEWER REHAB, DRAINAGE IMPROVEMENTS (JACOBS)	50,000	50,000	0	
Total	<u>980,000</u>	<u>685,000</u>	<u>295,000</u>	

**ST 23(8) Wall Rehabilitation**

**ST 23(9) Facilities**

North Shop - Mud Building Remodel & Paving	175,000	175,000	0	
Total	<u>175,000</u>	<u>175,000</u>	<u>0</u>	

**ST 23(10) Road Construction**

**ST 23(11) Signal Improvements**

M146(337) 36th & Bline - SIGNAL IMPROVEMENTS	85,000	85,000	0
M146(344B) Birchcrest Rd/Lloyd St & Galvin Rd - INTERSECTION CROSSING IMPROVEMENTS, SIGNALS	550,000	550,000	0
Fort Crook & Fairview Roads Intersection Improvements ENG/DESIGN	100,000	100,000	0
	<u>735,000</u>	<u>735,000</u>	<u>0</u>

**ST 23(12) Asset Management****ST 23(13) Vehicles and Equipment**

PICK UP 10 & 41 (FOR ASPHALT CREW) (80K EA)	160,000	160,000	0
REPLACE ONE TONS (80K EA)	80,000	80,000	0
TANDEM 62(245K)	250,000	250,000	0
SINGLE 20 & 63(200K EA)	200,000	200,000	0
TANDEM 22 (245K)	0	0	0
SINGLE 21 & 64 (200K EA)	0	0	0
TANDEM 26 (245K EA)	0	0	0
PICK UP 3 & 33 (75K EA)	0	0	0
Total	<u>690,000</u>	<u>690,000</u>	<u>0</u>

**WW 23 (1-8)**

WW 23 (1) Utility Van Replacement	80,000	80,000	
WW 23 (2) Quail Creek Lift Station	1,600,000	1,600,000	
WW 23 (3) South lift station flood Recovery	2,300,000	2,300,000	
WW 23 (4) South ridgeline sanitary improvements	-	-	
WW 23 (5) Bluff Street lift station and force main replacement	850,000	850,000	
WW 23 (6) CIPP Pipeline Rehab, Industrial area	160,000	160,000	
WW 23 (7) South Bellevue Sanitary Upgrades (Mission)	1,200,000	1,200,000	
WW 23 (8) Haworth and Hero Park Sanitary	1,400,000	1,400,000	
Total	<u>7,590,000</u>	<u>7,590,000</u>	<u>0</u>

**CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN**  
**MEMORANDUM**  
**PROJECTS BY YEAR**

City Council

**FISCAL YEAR 2024**

DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST	NOTES
<b>Administrative Services</b>				
AS 24(1) HS Mini Bus Replacement (Vans) (2)	156,000	31,200	124,800	
Total	<u>156,000</u>	<u>31,200</u>	<u>124,800</u>	
<b>Building Maintenance</b>				
No capital projects this fiscal year.	-	-	-	
Total	<u>-</u>	<u>-</u>	<u>-</u>	
<b>Cemetery</b>				
No capital projects this fiscal year.	-	-	-	
Total	<u>-</u>	<u>-</u>	<u>-</u>	
<b>Code Enforcement</b>				
CE 24(1) 2024 For F150 1/2 Ton Extended Cab 4x4 Truck	34,000	34,000	-	
Total	<u>34,000</u>	<u>34,000</u>	<u>-</u>	
<b>Economic Development Fund</b>				
ED 24(1) LB 840 Infrastructure improvements	750,000	750,000	-	Community Betterment

Total	<u>750,000</u>	<u>750,000</u>	<u>-</u>
-------	----------------	----------------	----------

**Fire**

FI 24(1) Replace Utility 3 1997 Pierce	975,000	975,000	-
FI 24(2) Replace Fire Car 1	55,000	55,000	-
FI 24(3) Replace Fire Car 3 1997 Chev 2500	55,000	55,000	-
FI 24(4) Replace Fire Car 9	55,000	55,000	-
FI 24 (5) Replace Utility 1 2004 F350	90,000	90,000	-
FI 24(6) Half of the Police/Fire Command post	250,000	250,000	-
FI24(7) Purcuse Boat	160,000	160,000	-
FI 24(8) Purchase pickup and topper	45,000	45,000	-
Total	<u>1,685,000</u>	<u>1,685,000</u>	<u>-</u>

**Fleet**

FLT 24 (1) Ford F350 crew cab	55,000	55,000	-
	-	-	-
	-	-	-
Total	<u>55,000</u>	<u>55,000</u>	<u>-</u>

**Information Technology (IT)**

No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>

**Library**

LI 24(1) Renovation - 2206 Longo Drive	3,200,000	3,200,000	-
Total	<u>3,200,000</u>	<u>3,200,000</u>	<u>-</u>

**Parks**

PK 24(1) American Heroes Park	80,000	80,000	
PK 24(2) Ballfield Lighting	3,000,000	3,000,000	
PK 24(3) New Playground Equipment	55,000	55,000	-
Total	<u>3,135,000</u>	<u>3,135,000</u>	<u>-</u>

**Permits & Inspections**

PI 24(1) 2024 Chevy Colorado Extended Cab 4x4 Truck	60,000	60,000	-
PI 24(2) 2024 Chevy Colorado Extended Cab 4x4 Truck	60,000	60,000	-
PI 24(3) 2024 Chevy Colorado Extended Cab 4x4 Truck	60,000	60,000	-
	-	-	-
Total	<u>180,000</u>	<u>180,000</u>	<u>-</u>

**Police**

PO 24(1) Fleet Purchase	400,000	400,000	-
PO 24(2) Technology Update	175,000	175,000	-
PO 24(3) Range Updates	100,000	100,000	-
PO 24(1) Fleet Purchase	700,000	700,000	-
PO 24(2) Command/Control	395,000	395,000	-
Total	<u>675,000</u>	<u>675,000</u>	<u>-</u>

**Public Works**

PW 24(1) Public Works Facility	2,880,000	2,880,000	-
PW 24(2) MUD Watermain Extension (WP1871)	20,000,000	20,000,000	-
PW 24(1) Public Works Facility	1,000,000	1,000,000	-
Total	<u>23,880,000</u>	<u>22,880,000</u>	<u>-</u>

**Recreation**

No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>



ED 24(1) Infrastructure--Funding for LB 840 program, possible projects to be determined

FI 24(1) Replace Utility 3 1997 Pierce

FI 24(2) Replace Fire Car 1

FI 24(3) Replace Fire Car 3 1997 Chev 2500

FI 24(4) Replace Fire Car 9

FI 24 (5) Replace Utility 1 2004 F350

FI 24(6) Half of the Police/Fire Command post

FI24(7) Purcase Boat

FI 24(8) Purchase pickup and topper

PK 24(1) Install new fountain at American Heroes Park

PK 24(2) Ballfield Lighting at Baldwin & Haworth Fields

PK 24(3) New Playground Equipment for Sorenson Park

PK 23(3) Vehicles and Equipment

(1) Crew cab mower puller F450

(2) Chassis only for flatbed sander F350

(3) Chevy Colorado

PI 24(1) 2023 Chevy Colorado Extended Cab 4x4 Truck

PI 24(2) 2023 Chevy Colorado Extended Cab 4x4 Truck

PI 24(3) 2023 Chevy Colorado Extended Cab 4x4 Truck

PO 24(1) Fleet Purchase

PO 24(2) Technology Update

PO 24(3) Range Updates

PW 24(1) Public Works Facility PHASE 1 ENG/DESIGN YR 1/2

PW 24(2) MUD Watermain Extension (WP1871) CONSTRUCTION

**ST 24(1) Major Street Resurfacing (MAPA/NDOT AC Funding)**

M146(270B) Giles Rd; 42nd to 48th St - RESURFACING (MAJOR)	270,000	270,000	0
M146(281B) Freeman Dr/Jackson St; Harvell Dr to Mission Ave - RESURFACING (MAJOR)	345,000	345,000	0
M146(282A,B) Cascio Addition – Kings Dr, Cascio Dr – REHAB ADVANCED CONCRETE REPAIRS / RESURFACING (MAJOR *CASCIO)	215,000	215,000	0
M146(284B) Mission Ave; Bellevue Toll Bridge to Lincoln Rd - RESURFACING (MAJOR)	1,220,000	1,220,000	0
M146(308B) Galvin Rd/Lincoln Rd; Harlan Dr to Bellevue Gate - RESURFACING	550,000	550,000	0

Total	2,600,000	2,600,000	0
-------	-----------	-----------	---

**ST 24(2) 2024 Concrete Projects**

M146(228D) City-wide, various locations - CONCRETE PAVEMENT REHAB; YR 4 (36th ST, BROOK DR TO 370; SAMSON WAY)	275,000	275,000	0
M146(233A) Area: 36th to 42nd St, Suburban Dr to Giles Rd REHAB ADVANCED CONCRETE REPAIRS	315,000	315,000	0
M146(238A) Childs Rd E; Camp Gifford Rd to Ft Crook Rd - REHAB ADVANCED CONCRETE REPAIRS	275,000	275,000	0
M146(245A,B) Kayleen Dr; Gregg Rd E to Harvell Dr - REHAB ADVANCED CONCRETE REPAIRS / RESURFACING (MAJOR)	510,000	510,000	0
M146(286A) Ft Crook Rd; Cornhusker Rd to Capehart Rd - REHAB ADVANCED CONCRETE REPAIRS	395,000	395,000	0
M146(289A) Blue Ridge Addition; Oak Ridge Dr to 36th St, Sherwood Dr to Cornhusker Rd - REHAB, ADVANCED CONCRETE REPAIRS	650,000	650,000	0
M146(292A) Area: Harrison St to Borman St, 45th to 48th St - REHAB ADVANCED CONCRETE REPAIRS	205,000	205,000	0
M146(293A) Birchcrest Rd/Lloyd St; Harvell Dr to Betz Rd - REHAB ADVANCED CONCRETE REPAIRS	165,000	165,000	0
M146(296A) S 36th St; Harrison to Chandler - REHAB ADVANCED CONCRETE REPAIRS	115,000	115,000	0
M146(298A) Fairfax Rd; Harvell Dr to Wilroy Rd - REHAB ADVANCED CONCRETE REPAIRS	125,000	125,000	0
M146(316A) 25th St, 625' N/ Sautter Ave to Cornhusker Rd - REHAB ADVANCE CONCRETE REPAIRS	620,000	620,000	0
M146(322A) Harvell Dr; Birchcrest Rd to Ft Crook Rd - REHAB ADVANCE CONCRETE REPAIRS	530,000	530,000	0
Total	4,180,000	4,180,000	0

**ST 24(3) 2024 Overlay Projects**

M146(241) Kasper St; City limits to Ft Crook Frontage Rd - RESURFACING	315,000	315,000	0
M146(242) Twin Ridge II Addition; Bryan Ave, Victoria Ave - RESURFACING	700,000	700,000	0
M146(285B) Valleyview , 39th St - RESURFACING	160,000	160,000	0
M146(297B) St Andrews Rd; Lincoln Rd to Birchcrest Rd - RESURFACING	155,000	155,000	0
Total	1,330,000	1,330,000	0

**ST 24(4) 2024 Reconstruction Projects**

M146(194A) Gilmore Lake Rd e/ 25th St - ENG/ DESIGN --> RECONSTRUCTION, DRAINAGE IMPROVEMENTS	108,000	108,000	0
M146(215B) Fontenelle Hills Addition; Ridgewood Ct, Bayberry Dr, Laurel Dr, Laurel Cir - RECONSTRUCTION YR 1/4	790,000	790,000	0
M146(236A) 36th & Chandler intersection - ENG/DESIGN YR 2; ROW --> INTERSECTION IMPROVEMENTS; DRAINAGE STRUCTURES, SIDEWALKS, PAVING	111,250	111,250	0
M146(305B) 36th St, Cornhusker to 370 - ROW, UTILITIES	1,125,000	225,000	900,000
M146(312A) So 32nd St; Chandler Rd to City Limits S/Evelyn St - ENG/DESIGN --> RECONSTRUCTION	51,000	51,000	0
M146(324A) Cornhusker Rd; Ft Crook to 25th St YR 2 - ENG/DESIGN --> COORIDOR WIDENING	500,000	500,000	0
M146(324A) Cornhusker Rd; Ft Crook to 25th St YR 3 - ENG/DESIGN --> COORIDOR WIDENING	345,000	345,000	0
M146(338A) Mission Ave, Hancock St to Washington St - ENG/DESIGN --> STORM SEWER REHAB, DRAINAGE IMPROVEMENTS - YR 1/2 (JACOBS)	150,000	150,000	0
M146(345A) Childs Rd W; Ft Crook Rd to Nebraska Dr ENG/DESIGN --> RECONSTRUCTION YR 1/2 (30% PLANS)	28,000	28,000	0
<b>Total</b>	<b>3,208,250</b>	<b>2,308,250</b>	<b>900,000</b>

**ST 24(5) South 36th Street**

M146(171B) So 36th St; Sheridan Rd to Platteview - PHASE 2, YR 1 - CONSTRUCTION	8,250,000	1,650,000	6,600,000	NDOT 80% cost share
--	-----------	-----------	-----------	---------------------

**ST 24(6) Bridge Repairs**

0	0	0
---	---	---

**ST 24(7) Drainage Improvements**

M146(205A) Drainage area west of Harlan Lewis Rd, Industrial Dr to Paradise Park - ENG/DESIGN --> DRAINAGE IMPROVEMENTS, DRAINAGE STRUCTURES - YR 2/2 (100% PLANS)	35,000	35,000	0	
M146(266A) Fontenelle Hills Addition near 502 Edgewood Ct - ENG/DESIGN --> STORM SEWER REPAIRS AND DRAINAGE IMPROVEMENT (JACOBS)	420,000	420,000	0	
M146(268A) Quail Creek; Outlot 2 Twin Creek Plaza, Parcel ID #011317434 - ENG/DESIGN --> DRAINAGE IMPROVEMENTS (JACOBS)	414,000	134,000	280,000	NRD Grant
M146(271B) Whitted Creek; E/25th St, Lynnwood Dr to Blackhawk Dr --> DRAINAGE DITCH REHAB - YR 1/2 (JACOBS)	1,077,500	475,000	602,500	NRD Grant

M146(276B) College Heights; 407 MMK (Lot 177B) - EROSION MITIGATION, DRAINAGE IMPROVEMENTS, YR 2/2	1,420,000	1,420,000	0
M146(318) Ft Crook Rd; Chandler to Capehart - DRAINAGE STRUCTURE REHAB, YR 2	100,000	100,000	0
M146(339A) Copper Creek ENG/DESIGN --> DRAINAGE IMPROVEMENTS, BANK STABILIZATION - YR 2/2 (JACOBS)	168,000	168,000	0
M146(340A) S 30th St; Harrison St to Chandler Rd - ENG/DESIGN --> STORM SEWER REHAB @ LILLIAN ST - YR 2/2 (JACOBS)	19,000	19,000	0
M146(341A) Ft Crook Rd; Avery Rd to Peoples Rd ENG/DESIGN - DRAINAGE IMPROVEMENTS - YR 2/2 (JACOBS)	39,000	39,000	0
M146(343A) Spring Creek north of Gilmore Lake Rd ENG/DESIGN --> DRAINAGE IMPROVEMENTS, BANK STABILIZATION - YR 1/2 (JACOBS)	15,000	15,000	0
Total			
	3,707,500	2,825,000	882,500

**ST 24(8) Wall Rehabilitation**

M146(230A) Lincoln Rd., Ludwig Dr to Mission Ave - ENG/DESIGN --> WALL, SIDEWALK INSTALLATION, DRAINAGE STRUCTURES	54,000	54,000	0
M146(231A) Lincoln Rd., Lorraine Ave to Lorraine Dr - ENG/DESIGN --> WALL, PAVING, SIDEWALK INSTALLATION	58,000	58,000	0
	112,000	112,000	0

**ST 24(9) Facilities**

M146(325B) City of Bellevue Public Works Facility - SITE PREP, UTILITIES	25,000	25,000	
SOUTH SHOP - STORM, INLETS IN YARD (MS4)	105,000	105,000	
SOUTH SHOP - GUTTERS, PAINT EXTERIOR, ROOF PROTECTION, PAINT GARAGES/ROOF GARAGES	45,000	45,000	
SW SHOP - GUTTERS, SIDING REPAIR SOUTH EXT WALL	20,000	20,000	
NORTH SHOP - INLETS/STORM IN YARD	12,000	12,000	
NORTH SHOP - SHOP ENTRY DOOR, EAST GARAGE DOOR			
	207,000	207,000	0

**ST 24(10) Road Construction**

M146(335A) Area; 21st - 25th St s/Cornhusker ENG/DESIGN ---> E/W ACCESS RD CONSTRUCTION	210,000	210,000	0
	210,000	210,000	0

**ST 24(11) Signal Improvements**

Fort Crook & Fairview Roads Intersection Improvements CONSTRUCTION	750,000	750,000	0
Total	<u>750,000</u>	<u>750,000</u>	<u>0</u>

**ST 24(12) Asset Management**

0	0	0
---	---	---

**ST 24(13) Vehicles and Equipment**

ASPHALT TRAILER	8,000	8,000	
BACKHOE(130K)	130,000	130,000	
LOW BOY TRAILER(60K)	60,000	60,000	
LOW BOY TRACTOR (150K)	150,000	150,000	
CHEMICAL SPRAY EQUIPMENT	18,000	18,000	
3 ARROWBOARDS	24,000	24,000	
TAR MACHINE	40,000	40,000	
PICK UP 31 (75K)	75,000	75,000	
PATCH BOX, SLIDE IN (9K)	9,000	9,000	
HOTSY	7,500	7,500	
PAINT MACHINE	18,000	18,000	
SIGN PRINTER	25,000	25,000	
NEW 39 REPLACEMENT (ANNEXATION NEEDS) (245K)	245,000	245,000	
SINGLE AXLE (220K)	220,000	220,000	
MOTOR GRADER (210K)	210,000	210,000	
Total	<u>1,239,500</u>	<u>1,239,500</u>	<u>0</u>

- WW 24 (1) CCTV Van Replacement
- WW 24 (2) Landings Lift Station Removal
- WW 24 (3) Sewer Capacity Model
- WW 24 (4) CIPP Pipeline Rehab South Bellevue

**CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN**  
**MEMORANDUM**  
**PROJECTS BY YEAR**

City Council

**FISCAL YEAR 2025**

DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST	NOTES
<b>Administrative Services</b>				
No capital projects this fiscal year.	-	-	-	
Total	-	-	-	
<b>Building Maintenance</b>				
No capital projects this fiscal year.	-	-	-	
Total	-	-	-	
<b>Cemetery</b>				
No capital projects this fiscal year.	-	-	-	
Total	-	-	-	
<b>Economic Development Fund</b>				
ED 25(1) LB 840 Infrastructure improvements	750,000	750,000	-	Community Betterment
Total	750,000	750,000	-	
<b>Fleet</b>				
FL 25(1) Vehicles and Equipment	-	-	-	
	176,175	176,175	-	
Total	176,175	176,175	-	

**Fire**

FI 25 (1) Replace Medic 31	425,000	425,000	-
FI 25 (2) Replace Fire car 4	60,000	60,000	-
Total	<u>485,000</u>	<u>485,000</u>	<u>-</u>

**Information Technology (IT)**

No capital projects this fiscal year.

Total	<u>-</u>	<u>-</u>	<u>-</u>
-------	----------	----------	----------

**Library**

LI 25 (1) Renovation - 2206 Longo Drive	200,000	200,000	-
LI 25 (2) Public Lockers - 2206 Longo Drive	50,000	50,000	-
Total	<u>250,000</u>	<u>250,000</u>	<u>-</u>

**Parks**

No capital projects this fiscal year.

Total	<u>-</u>	<u>-</u>	<u>-</u>
-------	----------	----------	----------

**Permits and Inspectoins**

PI 25(1-3) Chevy Colorado Pickup Trucks	243,000	243,000	-
Total	<u>243,000</u>	<u>243,000</u>	<u>-</u>

**Police**

PO 25(1) Fleet Purchase	350,000	350,000	-
PO 25(2) Technology Update	175,000	175,000	-
PO 25(3) Speed Trailers	55,000	55,000	-

Total	<u>580,000</u>	<u>580,000</u>	<u>-</u>
-------	----------------	----------------	----------

**Public Works**

PW 25(1) Public Works Facility	1,920,000	1,920,000	-
Total	<u>1,920,000</u>	<u>1,920,000</u>	<u>-</u>

**Recreation**

No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>

**Streets**

ST 25(1) Major Street Resurfacing (MAPA/NDOT AC Funding)	6,515,000	6,515,000	-	AC Funding
ST 25(2) 2025 Concrete Projects	4,440,000	4,440,000	-	See Detail Listing
ST 25(3) 2025 Overlay Projects	2,735,000	2,735,000	-	See Detail Listing
ST 25(4) 2025 Reconstruction Projects	24,242,500	10,202,500	14,040,000	See Detail Listing
ST 25(5) South 36th Street	2,750,000	550,000	2,200,000	NDOT 80% cost share
ST 25(6) Bridge Repairs	1,200,000	240,000	960,000	See Detail Listing
ST 25(7) Drainage Improvements	5,622,500	4,410,000	1,212,500	See Detail Listing
ST 25(8) Wall Rehabilitation	1,190,000	1,190,000	-	See Detail Listing
ST 25(9) Facilities	0	0	-	See Detail Listing
ST 25(10) Road Construction	0	0	-	See Detail Listing
ST 25(11) Signal Improvements	105,000	105,000	-	See Detail Listing
ST 25(12) Asset Management	-	-	-	See Detail Listing
ST 25(13) Vehicles and Equipment	500,000	500,000	-	See Detail Listing
Total	<u>49,300,000</u>	<u>30,887,500</u>	<u>18,412,500</u>	

**Wastewater**

WW 25 (1) Maintenance Truck Replacement	65000	65000	-
WW 25 (2) Whispering Timbers Lift station upgrade	475000	475000	-
WW 25 (3) Artic Package Jet Replacement	280000	280000	-
WW 25 (4) SCADA Server Replacement	25,000	25,000	-
Total	<u>845,000</u>	<u>845,000</u>	<u>-</u>

**CAPITAL TOTAL ALL DEPARTMENTS**

**54,549,175**

**36,136,675**

**18,412,500**

**PROJECT DESCRIPTIONS**

ED 25(1) Infrastructure--Funding for LB 840 program, possible projects to be determined

FI 25 (1) Replace Medic 31

FI 25 (2) Replace Fire car 4

**FL 25(1) Vehicles and Equipment**

FLT-4 2018 Ford Transit Van Parts Pickup

Above Ground Truck Lifts

LI 25(1) Library Renovation

PI 25(1) 1 Chevy Colorado Truck

PI 25(2) 1 Chevy Colorado Truck

PI 25(3) 1 Chevy Colorado Truck

PO 25(1) Fleet Purchase

PO 25(2) Technology Update (Watchguard/Computers)

PO 25(3) Speed Trailers (Replace 3 Speed Trailers)

LI 25(1) Implement RFID (Radio Identification) System

LI 25(2) Public Lockers

PW 25(1) Public Works Facility PHASE 1 ENG/DESIGN YR 2/2

**ST 25(1) Major Street Resurfacing (MAPA/NDOT AC Funding)**

475,000

475,000

-

M146(238B) Childs Rd E; Camp Gifford Rd to Ft Crook Rd - RESURFACING (MAJOR)

3,645,000

3,645,000

-

M146(286B) Ft Crook Rd; Cornhusker Rd to Capehart Rd - RESURFACING (MAJOR)

280,000

280,000

-

M146(293B) Birchcrest Rd/Lloyd St; Harvell Dr to Betz Rd - RESURFACING (MAJOR)

335,000

335,000

-

M146(296B) S 36th St; Harrison to Chandler - RESURFACING (MAJOR)

910,000

910,000

-

M146(316B) 25th St, 625' N/ Sautter Ave to Cornhusker Rd - RESURFACING (MAJOR)

870,000

870,000

-

M146(322B) Harvell Dr; Birchcrest Rd to Ft Crook Rd - RESURFACING (MAJOR)

6,515,000

6,515,000

-

**ST 25(2) 2025 Concrete Projects**

M146(257A) Southern Valley Addition; 45th-48th St, Suburban Dr to Greene Ave - REHAB, ADVANCE CONCRETE REPAIRS	195,000	195,000	-
M146(263) Bellaire Heights: Crestridge Dr, Hillside Dr, Valleyview Dr, Kirby Ave, Bellaire Blvd REHAB REPAIRS	240,000	240,000	-
M146(269A) Hancock St.; E Mission Ave to E 29th Ave - REHAB ADVANCED CONCRETE REPAIRS	335,000	335,000	-
M146(277A) S 28th Ave; Capehart Rd to Leawood Dr - REHAB ADVANCED CONCRETE REPAIRS	110,000	110,000	-
M146(278A) S 29th Ave; Capehart Rd to Southdale Plaza - REHAB ADVANCED CONCRETE REPAIRS	95,000	95,000	-
M146(286C) Ft Crook Rd, 13th St; Harrison to Cornhusker Rd - REHAB ADVANCE CONCRETE REPAIRS	1,670,000	1,670,000	-
M146(287A) Willow Springs – Lewis and Clark Rd, Hogantown Dr east of 25th St REHAB ADVANCE CONCRETE REPAIRS	225,000	225,000	-
M146(290A) BBN; Prairie Ave to Gregg Rd - REHAB ADVANCE CONCRETE REPAIRS	260,000	260,000	-
M146(291A) BBS, Lord Blvd; Lincoln Rd to Franklin St - REHAB ADVANCE CONCRETE REPAIRS	215,000	215,000	-
M146(309A) Gregg Rd, Bellevue Blvd N to Galvin Rd - REHAB ADVANCE CONCRETE REPAIRS	265,000	265,000	-
M146(310A) Harlan Dr, Galvin Rd to Arboretum Dr - REHAB ADVANCE CONCRETE REPAIRS	550,000	550,000	-
M146(311A) 25th St, Lynnwood Dr to Fairview Rd - REHAB ADVANCE CONCRETE REPAIRS	235,000	235,000	-
M146(346A) Childs Rd W; Kennedy Frwy to 25th St - REHAB ADVANCE CONCRETE REPAIRS	45,000	45,000	-
Total	<u>4,440,000</u>	<u>4,440,000</u>	-

**ST 25(3) 2025 Overlay Projects**

M146(227) Kirby Addition; Englewood Dr, Garden Ave, Westridge Ave - RESURFACING	415,000	415,000	-
M146(233B) Area: 36th to 42nd St, Suburban Dr to Giles Rd RESURFACING	740,000	740,000	-
M146(250) Area Sarpy Ave to 30th St, Harrison St to Chandler Rd - RESURFACING	705,000	705,000	-
M146(289B) Blue Ridge Addition; Oak Ridge Dr to 36th St, Sherwood Dr to Cornhusker Rd - RESURFACING	450,000	450,000	-
M146(292B) Area: Harrison St to Borman St, 45th to 48th St - RESURFACING	305,000	305,000	-
M146(298B) Fairfax Rd; Harvell Dr to Wilroy Rd - RESURFACING	120,000	120,000	-
	<u>2,735,000</u>	<u>2,735,000</u>	-

**ST 25(4) 2025 Reconstruction Projects**

M146(74B) Capehart Rd; 27th to 36th St - RECONSTRUCTION YR1	3,000,000	600,000	2,400,000
M146(194B) Gilmore Lake Rd e/ 25th St - RECONSTRUCTION, DRAINAGE IMPROVEMENTS	1,800,000	1,440,000	360,000

M146(215B) Fontenelle Hills Addition; Ridgewood Ct, Bayberry Dr, Laurel Dr, Laurel Cir - RECONSTRUCTION YR 2/4	790,000	790,000	-
M146(235) Bellevue Blvd North; Prairie Ave to 13th St - BRICK PAVER REHAB	275,000	275,000	-
M146(305B) 36th St, Cornhusker to 370 - YR 1 RECONSTRUCTION	14,100,000	2,820,000	11,280,000
M146(312B) s 32nd St; Chandler Rd to City Limits S/Evelyn St - RECONSTRUCTION	850,000	850,000	-
M146(324A) Cornhusker Rd; Ft Crook to 25th St YR 3 - ENG/DESIGN --> COORIDOR WIDENING	345,000	345,000	-
M146(338A) Mission Ave, Hancock St to Washington St - RECONSTRUCTION	3,000,000	3,000,000	-
M146(345A) Childs Rd W; Ft Crook Rd to Nebraska Dr ENG/DESIGN --> RECONSTRUCTION YR 2/2 (100% PLANS, PS&E)	82,500	82,500	-
Total	<u>24,242,500</u>	<u>10,202,500</u>	<u>14,040,000</u>

**ST 25(5) South 36th Street**

M146(171C) So 36th St - Sheridan Rd to Platteview Rd - PHASE 2; CONSTRUCTION, YR 2	2,750,000	550,000	2,200,000	NDOT 80% cost share
Total	<u>2,750,000</u>	<u>550,000</u>	<u>2,200,000</u>	

**ST 25(6) Bridge Repairs**

M146(348A) Ft Crook Rd - Capehart Rd to Fairview Rd ENG/DESIGN	1,200,000	240,000	960,000	Dependent on BIP Construction
Total	<u>1,200,000</u>	<u>240,000</u>	<u>960,000</u>	

**ST 25(7) Drainage Improvements**

M146(266B) Fontenelle Hills Addition near 502 Edgewood Ct - STORM SEWER REPAIRS AND DRAINAGE IMPROVEMENT	290,000	290,000	-
M146(268B) Quail Creek; Outlot 2 Twin Creek Plaza, Parcel ID #011317434 - FINAL DESIGN; DRAINAGE IMPROVEMENTS - YR 1/2	1,160,000	550,000	610,000
M146(271B) Whitted Creek; E/25th St, Lynnwood Dr to Blackhawk Dr DRAINAGE DITCH REHAB - YR 2/2	2,292,500	1,690,000	602,500

**CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN**  
**MEMORANDUM**  
**PROJECTS BY YEAR**

City Council

**FISCAL YEAR 2026**

DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST	NOTES
Administrative Services	-	-		
Total	-	-		
Building Maintenance	-	-		
Total	-	-		
Cemetery	-	-		
Total	-	-		
Code	-	-		
Total	-	-		
Economic Development Fund				
ED 26(1) LB 840 Infrastructure improvements	750,000	750,000	-	Community Betterment
Total	750,000	750,000	-	
Fire				

FI 26(1) Replace Brush 23	95,000	95,000	-
FI 26(2) Replace G1	16,000	16,000	-
FI 26(3) Replace FC2	60,000	60,000	-
Total	<u>171,000</u>	<u>171,000</u>	<u>-</u>

**Fleet**

No capital projects this fiscal year.	-	-	-
	-	-	-
	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>

**Information Technology (IT)**

No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>

**Library**

LI 26(1) RFID System - 2206 Longo Drive	200,000	200,000	-
LI 26(2) Public Lockers - 2206 Longo Drive	50,000	50,000	-
Total	<u>250,000</u>	<u>250,000</u>	<u>-</u>

**Parks**

No capital projects this fiscal year.	-	-	-
	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>

**Permits and Inspections**

No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>

**Police**

PO 26(1) Fleet Purchase	350,000	350,000	-
PO 26(2) Electrical Infrastructure	100,000	100,000	-
PO 26 (3) Technology Update	50,000	50,000	-
	-	-	-
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>

**Public Works**

PW 26(1) Public Works Facility	2,500,000	2,500,000	-
	-	-	-
<b>Total</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>

**Recreation**

No capital projects this fiscal year.			
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Streets**

ST 26(1) Major Street Resurfacing (MAPA/NDOT AC Funding)	\$ 8,255,000	\$ 8,255,000	\$ -	AC Funding
ST 26(2) 2026 Concrete Projects	\$ 705,000	\$ 705,000	\$ -	See Detail Listing
ST 26(3) 2026 Overlay Projects	\$ 640,000	\$ 640,000	\$ -	See Detail Listing
ST 26(4) 2026 Reconstruction Projects	\$ 20,002,500	\$ 6,322,500	\$ 13,680,000	See Detail Listing
ST 26(5) South 36th Street	\$ -	\$ -	\$ -	NDOT 80% cost share
ST 26(6) Bridge Repairs	\$ 6,000,000	\$ 1,200,000	\$ 4,800,000	See Detail Listing
ST 26(7) Drainage Improvements	\$ 4,299,000	\$ 3,689,000	\$ 610,000	See Detail Listing
ST 26(8) Wall Rehabilitation	\$ -	\$ -	\$ -	See Detail Listing
ST 26(9) Facilities	\$ -	\$ -	\$ -	See Detail Listing
ST 26(10) Road Construction	\$ -	\$ -	\$ -	See Detail Listing
ST 26(11) Signal Improvements	\$ -	\$ -	\$ -	See Detail Listing
ST 26(12) Asset Management	\$ -	\$ -	\$ -	See Detail Listing
ST 26(13) Vehicles and Equipment	\$ 500,000	\$ 500,000	\$ -	See Detail Listing
	<b>\$ 40,401,500</b>	<b>\$ 21,311,500</b>	<b>\$ 19,090,000</b>	

Wastewater

WW 26 (1) Stationary Generator Install	250,000	250,000	-
WW 26 (2) Collections Truck Replacement	70,000	70,000	-
<b>Total</b>	<b>320,000</b>	<b>320,000</b>	<b>-</b>
<b>CAPITAL TOTAL ALL DEPARTMENTS</b>	<b>44,892,500</b>	<b>25,802,500</b>	<b>19,090,000</b>

**PROJECT DESCRIPTIONS**

ED 26(1) Infrastructure--Funding for LB 840 program, possible projects to be determined

- FI 26(1) Replace Brush 23
- FI 26(2) Replace G1
- FI 26(3) Replace FC2

**FL 26(1) Vehicles and Equipment**  
 FLT-3 2012 Ford F250 Service Truck  
 FLT-8 2013 Ford F350 Fabrication Welding Service Truck

- LI 26(1) RFID System
- LI 26(2) Public Lockers

- PO 26 (1) Fleet Purchase
- PO 26 (2) Electrical Infrastructure (Transformers and EV Plug Ins)
- PO 26(3) Technology Update ( Computers, etc)

PW 26(1) Public Works Facility PHASE 1 SITE PREP/UTILITIES

**ST 26(1) Major Street Resurfacing (MAPA/NDOT AC Funding)**

M146(277B) S 28th Ave; Capehart Rd to Leawood Dr - RESURFACING	270,000	270,000	0
M146(278B) S 29th Ave; Capehart Rd to Southdale Plaza - RESURFACING	3,325,000	3,325,000	0
M146(286D) Ft Crook Rd, 13th St; Harrison to Cornhusker Rd - RESURFACING	265,000	265,000	0
M146(290B) BBN; Prairie Ave to Gregg Rd - RESURFACING	775,000	775,000	0
M146(291B) BBS, Lord Blvd; Lincoln Rd to Franklin St - RESURFACING	665,000	665,000	0
M146(309B) Gregg Rd, Bellevue Blvd N to Galvin Rd - RESURFACING	105,000	105,000	0
M146(310B) Harlan Dr, Galvin Rd to Ft Crook Rd - RESURFACING	1,865,000	1,865,000	0
M146(311B) 25th St, Lynnwood Dr to Fairview Rd - RESURFACING	575,000	575,000	0

	410,000	410,000	0
Total	<u>8,255,000</u>	<u>8,255,000</u>	<u>0</u>

**ST 26(2) 2026 Concrete Projects**

M146(340C) S 30th St; Harrison St to Chandler Rd - REHAB ADVANCE CONCRETE REPAIRS	705,000	705,000	0
Total	<u>705,000</u>	<u>705,000</u>	<u>0</u>

**ST 26(3) 2026 Overlay Projects**

M146(240) 43rd St; Harrison to Margo St - RESURFACING	180,000	180,000	0
M146(257B) Southern Valley Addition; 45th-48th St, Suburban Dr to Greene Ave - RESURFACING	235,000	235,000	0
M146(277B) S 28th Ave; Capehart Rd to Leawood Dr - RESURFACING	135,000	135,000	0
M146(278B) S 29th Ave; Capehart Rd to Southdale Plaza - RESURFACING	90,000	90,000	0
Total	<u>640,000</u>	<u>640,000</u>	<u>0</u>

**ST 26(4) 2026 Reconstruction Projects**

M146(74C) Capehart Rd; 27th to 36th St - RECONSTRUCTION YR2	3,000,000	600,000	2,400,000
M146(215) Fontenelle Hills Addition; Ridgewood Ct, Bayberry Dr, Laurel Dr, Laurel Cir - RECONSTRUCTION	790,000	790,000	0
M146(312A) S 32nd St, south of Chandler to City Limits - ENG/DESIGN --> RECONSTRUCTION	575,000	575,000	0
M146(313A) S 42nd St, south of Giles to City Limits - ENG/DESIGN --> RECONSTRUCTION	1,112,500	1,112,500	0
M146(314A) Area 19th to 25th St, Cornellia St to Childs Rd - ENG/DESIGN --> RECONSTRUCTION	14,100,000	2,820,000	11,280,000
M146(315A) Area west fo 36th St, Giles Rd to Marie St - ENG/DESIGN --> RECONSTRUCTION	25,000	25,000	0
M146(328) Bellevue Blvd N; 13th St to n/Prairie Ave - ENG/DESIGN --> COORDOR REHAB	100,000	100,000	0
M146(216B) Forest Hills Addition; Shagbark Ct, Redbud Ln, Forestview Cir - RECONSTRUCT ASPHALT STREETS	150,000	150,000	0
M146(305B) 36th St, Cornhusker to 370 - YR 2 RECONSTRUCTION	150,000	150,000	0
Total	<u>20,002,500</u>	<u>6,322,500</u>	<u>13,680,000</u>

**ST 26(5) South 36th Street**

**ST 26(6) Bridge Repairs**

M146(348A) Ft Crook Rd - Capehart Rd to Fairview Rd CONSTRUCTION YR 1/2 (60%)	6,000,000	1,200,000	4,800,000	Dependent on BIP Constructio
Total	<u>6,000,000</u>	<u>1,200,000</u>	<u>4,800,000</u>	

**ST 26(7) Drainage Improvements**

M146(157A) Betz Ditch, south of Lloyd St - ENG/DESIGN ----> DRAINAGE IMPROVEMENTS (JACOBS)	250,000	250,000	0
M146(253B) Area 18th to 19th St, north of Chandler Rd - DRAINAGE STRUCTURES	495,000	495,000	0
M146(268B) Quail Creek; Outlot 2 Twin Creek Plaza, Parcel ID #011317434 - DRAINAGE IMPROVEMENTS - YR 2/2	2,259,000	1,649,000	610,000
M146(339B) Copper Creek DRAINAGE IMPROVEMENTS, BANK STABILIZATION - YR 2/3	1,260,000	1,260,000	0
M146(347A) Squaw Creek; Area of 30th & Childs Rd to Old 36th St ENG/DESIGN --> STORM SEWER REHAB, DRAINAGE IMPROVEMENTS - YR 2/2 (JACOBS)	35,000	35,000	0
Total	4,299,000	3,689,000	610,000

**ST 26(8) Wall Rehabilitation**

0                      0                      0

**ST 26(9) Facilities**

0                      0                      0

**ST 26(10) Road Construction**

0                      0                      0

**ST 26(11) Signal Improvements**

0                      0                      0

**ST 26(12) Asset Management**

0                      0                      0

**ST 26(13) Vehicles and Equipment**

DEPT EQUIPMENT REPLACEMENT                      500,000                      500,000                      0

**CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN  
MEMORANDUM  
PROJECTS BY YEAR**

City Council

**FISCAL YEAR 2027**

DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST	NOTES
<b>Administrative Services</b>				
No capital projects this fiscal year.				
Total	-	-	-	
<b>Building Maintenance</b>				
No capital projects this fiscal year.				
Total	-	-	-	
<b>Cemetery</b>				
No capital projects this fiscal year.				
Total	-	-	-	
<b>Code</b>				
No capital projects this fiscal year.				
Total	-	-	-	
<b>Economic Development Fund</b>				
ED 27(1) LB 840 Infrastructure improvements	750,000	750,000	-	Community Betterment
Total	750,000	750,000	-	
<b>Fire</b>				
FI 27 (1) Replace Engine 1	950,000	950,000	-	

FI 27 (2) Replace FC 8	60,000	60,000	-
	-	-	-
Total	<u>1,010,000</u>	<u>1,010,000</u>	<u>-</u>
<b>Information Technology (IT)</b>			
No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>
<b>Library</b>			
No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>
<b>Parks</b>			
No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>
<b>Permits and Inspections</b>			
No capital projects this fiscal year.	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>
<b>Police</b>			
PO 27(1) Fleet Purchase	350,000	350,000	-
PO 27(2) Technology Update	550,000	550,000	-
	-	-	-
Total	<u>900,000</u>	<u>900,000</u>	<u>-</u>
<b>Public Works</b>			
PW 27(1) Public Works Facility	28,750,000	28,750,000	-
	-	-	-
Total	<u>28,750,000</u>	<u>28,750,000</u>	<u>-</u>

0

**Recreation**

No capital projects this fiscal year.

Total	-	-	-
-------	---	---	---

**Streets**

ST 27(1) Major Street Resurfacing (MAPA/NDOT AC Funding)	480,000	480,000	-	AC Funding
ST 27(2) 2027 Concrete Projects	4,900,000	4,900,000	-	See Detail Listing
ST 27(3) 2027 Overlay Projects	530,000	530,000	-	See Detail Listing
ST 27(4) 2027 Reconstruction Projects	5,075,000	5,075,000	-	See Detail Listing
ST 27(5) South 36th Street	-	-	-	NDOT 80% cost share
ST 27(6) Bridge Repairs	4,092,500	892,500	3,200,000	See Detail Listing
ST 27(7) Drainage Improvements	4,494,000	4,494,000	-	See Detail Listing
ST 27(8) Wall Rehabilitation	-	-	-	See Detail Listing
ST 27(9) Facilities	-	-	-	See Detail Listing
ST 27(10) Road Construction	5,100,000	5,100,000	-	See Detail Listing
ST 27(11) Signal Improvements	870,000	870,000	-	See Detail Listing
ST 27(12) Asset Management	175,000	175,000	-	See Detail Listing
ST 27(13) Vehicles and Equipment	500,000	500,000	-	See Detail Listing
<b>Total</b>	<b>26,216,500</b>	<b>23,016,500</b>	<b>3,200,000</b>	

**Wastewater**

WW 27 (1) VFD Replacements	65,000	65,000	-
WW 27 (2) Stationary Generator	250,000	250,000	-
<b>Total</b>	<b>315,000</b>	<b>315,000</b>	<b>-</b>

<b>CAPITAL TOTAL ALL DEPARTMENTS</b>	<b>57,941,500</b>	<b>54,741,500</b>	<b>3,200,000</b>
--------------------------------------	-------------------	-------------------	------------------

**PROJECT DESCRIPTIONS**

ED 27(1) Infrastructure--Funding for LB 840 program, possible projects to be determined

FI 27 (1) Replace Engine 1

FI 27 (2) Replace FC 8

PO 27(1) Fleet Purchase

PO 27(2) Technology Update (LPR, Building Camera Update)

ST 27(1) Major Street Resurfacing (MAPA/NDOT AC Funding)

M146(331) Harlan Lewis Rd ; 29th & Hancock to City Limits s/Cunningham Rd -  
RESURFACING (MAJOR)

480,000 480,000

Total

480,000 480,000

ST 27(2) 2025 Concrete Projects

M146(246A) Marian Ave.; Bellevue Blvd S to Lincoln Rd - REHAB ADVANCED  
CONCRETE REPAIRS

315,000 315,000

M146(280A) Fontenelle Hills; Martin Dr and Ridgewood Dr – REHAB ADVANCED  
CONCRETE REPAIRS

380,000 380,000

M146(332) Cornhusker Rd; 25th to City Limits w/ 36th St STREET REHAB REPAIRS,  
MEDIANS, STREETScape

1,225,000 1,225,000

M146(350A) Bellaire Heights Addition REHAB, ADVANCE CONCRETE REPAIRS

285,000 285,000

M146(351A) Kirby Addition; Englewood Dr, Wilshire Dr REHAB, ADVANCE CONCRETE  
REPAIRS

230,000 230,000

M146(352A) Green Meadows Addition; 20th St to 25th St, Lucille Dr to Morrie Dr -  
REHAB, ADVANCE CONCRETE REPAIRS

470,000 470,000

M146(353A) Quail Creek Addition REHAB, ADVANCE CONCRETE REPAIRS

465,000 465,000

M146(355) 48th St; Harrison St to Schroeder Dr PAVEMENT REHAB, INLETS, CURB  
RAMPS

380,000 380,000

M146(356) Cornhusker Rd; 25th to City Limits w/ 36th St PAVEMENT REHAB,  
MEDIANS, INLETS, CURB RAMPS

720,000 720,000

M146(357A) Normandy Hills Addition REHAB, ADVANCE CONCRETE REPAIRS

430,000 430,000

Total

4,900,000 4,900,000

**ST 27(3) 2025 Overlay Projects**

M146(323) Camp Brewster Rd; Prairie Ave to Ft Crook Rd - RESURFACING

325,000 325,000 0

M146(340D) S 30th St; Harrison St to Chandler Rd - RESURFACING

205,000 205,000 0

Total

530,000 530,000 0

**ST 27(4) 2025 Reconstruction Projects**

M146(215B) Fontenelle Hills Addition; Ridgewood Ct, Bayberry Dr, Laurel Dr, Laurel  
Cir - RECONSTRUCTION YR 4/4

790,000 790,000 0

M146(236B) 36th & Chandler - YR 2; INTERSECTION IMPROVEMENTS; DRAINAGE  
STRUCTURES, SIDEWALKS, PAVING

1,112,500 1,112,500 0

M146(312A) S 32nd St, south of Chandler to City Limits - RECONSTRUCTION

285,000 285,000 0

M146(313B) S 42nd St, south of Giles to City Limits - RECONSTRUCTION

200,000 200,000 0

M146(314B) Area 19th to 25th St, Cornellia St to Childs Rd - RECONSTRUCTION; YR 1	675,000	675,000	0	
M146(315B) Area west fo 36th St, Giles Rd to Marie St - RECONSTRUCTION; YR 1	725,000	725,000	0	
M146(324B) Cornhusker Rd; Ft Crook to 25th St Y1; ROW, UTILITIES--> COORIDOR WIDENING	420,000	420,000	0	
M146(327A) W 24th Ave; Lincoln Rd to Calhoun St - ENG/DESIGN --> RESURFACING, INTERSECTION IMPROVEMENT, CURBING, STORM SEWERS	35,000	35,000	0	
M146(329A) S 25th St; Lynnwood Dr to Fairview Rd - YR 1 ENG/DESIGN, ROW --> RECONSTRUCTION	287,500	287,500	0	
M146(345B) Childs Rd W; Ft Crook Rd to Nebraska Dr - RECONSTRUCTION YR 1; ROW, EASEMENTS, RR PERMITTING, STORM, RETAINING WALL	440,000	440,000	0	
M146(354A) BBS, BBS; 13th & Harrison to Lord Blvd ENG/DESIGN, CONCEPTUAL --> CORRIDOR REHAB; CURB, PATHS/WALKS, DRAINAGE, STREETScape, LIGHTS	105,000	105,000	0	
<b>Total</b>	<b>5,075,000</b>	<b>5,075,000</b>	<b>0</b>	
<b><u>ST 27(5) South 36th Street</u></b>	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b><u>ST 27(6) Bridge Repairs</u></b>				
M146(330A) Twin Creek Dr; 36th to 42nd St - ENG/DESIGN --> STREET REHAB, BRIDGE REPAIRS	92,500	92,500	0	
M146(348A) Ft Crook Rd - Capehart Rd to Fairview Rd CONSTRUCTION YR 2/2 (100%)	4,000,000	800,000	3,200,000	Dependent on BIP Construction Grant award
<b>Total</b>	<b>4,092,500</b>	<b>892,500</b>	<b>3,200,000</b>	
<b><u>ST 27(7) Drainage Improvements</u></b>				
M146(157B) Betz Ditch, south of Lloyd St - DRAINAGE IMPROVEMENTS	1,680,000	1,680,000	0	
M146(205B) Drainage area west of Harlan Lewis Rd, Industrial Dr to Paradise Park - DRAINAGE IMPROVEMENTS, DRAINAGE STRUCTURES - YR 1/2	475,000	475,000	0	
M146(300A) Area west of 26th St, N of Chandler Rd - ENG/DESIGN --> DRAINAGE IMPROVEMENTS, STRUCTURES, PAVING (JACOBS)	475,000	475,000	0	
M146(318) Ft Crook Rd; Chandler to Capehart - DRAINAGE STRUCTURE REHAB, YR 3	100,000	100,000	0	
M146(339B) Copper Creek DRAINAGE IMPROVEMENTS, BANK STABILIZATION - YR 3/3 (JACOBS)	1,260,000	1,260,000	0	
M146(341B) Ft Crook Rd; Avery Rd to Peoples Rd DRAINAGE IMPROVEMENTS - YR 1/2	490,000	490,000	0	
M146(349A) Fairview South Addition ENG/DESIGN --> STORMWATER IMPROVEMENTS, REHAB; OUTLOT; YR 1/2 (30%) (JACOBS)	14,000	14,000	0	
<b>Total</b>	<b>4,494,000</b>	<b>4,494,000</b>	<b>0</b>	
<b><u>ST 27(8) Wall Rehabilitation</u></b>				

	0	0	0
Total	0	0	0
<b><u>ST 27(9) Facilities</u></b>			
	0	0	0
Total	0	0	0
<b><u>ST 27(10) Road Construction</u></b>			
M146(294B) Willow Springs; s/15th St, west to 25th St - ACCESS ROAD	3,000,000	3,000,000	0
M146(335B) Area; 21st - 25th St s/Cornhusker E/W ACCESS RD CONSTRUCTION	2,100,000	2,100,000	0
Total	5,100,000	5,100,000	0
<b><u>ST 27(11) Signal Improvements</u></b>			
M146(232A) City-wide Traffic Signal Communication Upgrades ENG/DESIGN --> COMMUNICATION LINES, VIDEO, CONTROLLERS, BATTERY BACK-UP, MONITORING/DIAG.	120,000	120,000	0
M146(243B) Chandler Rd; Ft Crook Rd to 25th St SIGNAL REPLACEMENT - YR 1/2	750,000	750,000	0
Total	870,000	870,000	0
<b><u>ST 27(12) Asset Management</u></b>			
M146(319) Pavement Manage System - DATA COLLECTION, IMPLEMENTATION; YR 1	175,000	175,000	0
Total	175,000	175,000	0
<b><u>ST 27(13) Vehicles and Equipment</u></b>			
DEPT EQUIPMENT REPLACEMENT	500,000	500,000	0
Total	500,000	500,000	0

WW 27 (1) VFD Replacements  
 WW 27 (2) Stationary Generator

**CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN  
MEMORANDUM  
PROJECTS BY YEAR**

City Council

**FISCAL YEAR 2028**

DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST	NOTES
<b>Administrative Services</b>				
No capital projects this fiscal year				
Total	-	-	-	
<b>Building Maintenance</b>				
No capital projects this fiscal year				
Total	-	-	-	
<b>Cemetery</b>				
No capital projects this fiscal year				
Total	-	-	-	
<b>Code</b>				
No capital projects this fiscal year				
Total	-	-	-	
<b>Economic Development Fund</b>				
ED 28(1) LB 840 Infrastructure improvements	750,000	750,000	-	Community Betterment
Total	750,000	750,000	-	
<b>Fire</b>				
FI 28 (1) Replace Van 1 2000 Van	65,000	65,000	-	
FI 28 (2) Replace Brush 33 2002 Chevy 3500	100,000	100,000	-	
FI 28 (3) Replace Engine 4 2000 Segrave Tanker /Pumper	1,000,000	1,000,000	-	

Total	1,165,000	1,165,000	-
-------	-----------	-----------	---

**Information Technology (IT)**

No capital projects this fiscal year	-	-	-
--------------------------------------	---	---	---

Total	-	-	-
-------	---	---	---

**Library**

No capital projects this fiscal year	-	-	-
--------------------------------------	---	---	---

Total	-	-	-
-------	---	---	---

**Parks**

No capital projects this fiscal year.	-	-	-
	-	-	-
	-	-	-

Total	-	-	-
-------	---	---	---

**Permits and Inspections**

No capital projects this fiscal year	-	-	-
--------------------------------------	---	---	---

Total	-	-	-
-------	---	---	---

**Police**

PO 28(1) Fleet Purchase	350,000	350,000	-
PO 28(2) Technology Update	200,000	200,000	-
PO 28(3) Range Update	70,000	70,000	-

Total	620,000	620,000	-
-------	---------	---------	---

**Public Works**

PW 28(1) Public Works Facility	28,750,000	28,750,000	0
--------------------------------	------------	------------	---

Total	28,750,000	28,750,000	-
-------	------------	------------	---

0

**Recreation**

Total	-	-	-
-------	---	---	---

**Streets**

ST 28(1) Major Street Resurfacing (MAPA/NDOT AC Funding)	755,000	755,000	-	AC Funding
ST 28(2) 2028 Concrete Projects	3,890,000	3,890,000	-	See Detail Listing
ST 28(3) 2028 Overlay Projects	2,515,000	2,515,000	-	See Detail Listing
ST 28(4) 2028 Reconstruction Projects	4,271,250	4,271,250	-	See Detail Listing
ST 28(5) South 36th Street	-	-	-	NDOT 80% cost share
ST 28(6) Bridge Repairs	3,925,000	3,925,000	-	See Detail Listing
ST 28(7) Drainage Improvements	5,614,000	5,614,000	-	See Detail Listing
ST 28(8) Wall Rehabilitation	-	-	-	See Detail Listing
ST 28(9) Facilities	10,000,000	10,000,000	-	See Detail Listing
ST 28(10) Road Construction	-	-	-	See Detail Listing
ST 28(11) Signal Improvements	1,644,000	1,644,000	-	See Detail Listing
ST 28(12) Asset Management	200,000	200,000	-	See Detail Listing
ST 28(13) Vehicles and Equipment	500,000	500,000	-	See Detail Listing
<b>Total</b>	<b>33,314,250</b>	<b>33,314,250</b>	<b>-</b>	

**Wastewater**

Total	-	-	-
-------	---	---	---

<b>CAPITAL TOTAL ALL DEPARTMENTS</b>	<b>64,599,250</b>	<b>64,599,250</b>	<b>-</b>
--------------------------------------	-------------------	-------------------	----------

**PROJECT DESCRIPTIONS**

ED 28(1) Infrastructure--Funding for LB 840 program, possible projects to be determined

- FI 28 (1) Replace Van 1 2000 Van
- FI 28 (2) Replace Brush 33 2002 Chevy 3500
- FI 28 (3) Replace Engine 4 2000 Segrave Tanker /Pumper

- PO 28(1) Fleet Purchase
- PO 28(2) Technology Update (Watchguard Servers, Computers)

PO 28(3) Range Update (Range Equipment)

PW 28(1) Public Works Facility PHASE 1 CONSTRUCTION YR 2/2

**ST 28(1) Major Street Resurfacing (MAPA/NDOT AC Funding)**

M146(326) Childs Rd W; 19th to 25th St - RESURFACING (MAJOR)	340,000	340,000	0
M146(353B) Quail Creek Addition; Quail Dr RESURFACING (MAJOR)	415,000	415,000	0

Total	<b><u>755,000</u></b>	<b><u>755,000</u></b>	<b><u>0</u></b>
-------	-----------------------	-----------------------	-----------------

**ST 28(2) 2025 Concrete Projects**

M146(359) Area: N/Harrison, S/Robin Dr; W/48th St PAVEMENT REHAB, INLETS, CURB RAMPS - YR 1/3	500,000	500,000	0
M146(360) College Heights PAVEMENT REHAB, INLETS, CURB RAMPS	605,000	605,000	0
M146(361) Tregaron Addition PAVEMENT REHAB, INLETS, CURB RAMPS	340,000	340,000	0
M146(362) Castle Ridge Addition PAVEMENT REHAB, INLETS, CURB RAMPS	385,000	385,000	0
M146(363) Pine Ridge Addition PAVEMENT REHAB, INLETS, CURB RAMPS	305,000	305,000	0
M146(364) Samson Way, Golden Blvd to 26th St PAVEMENT REHAB, INLETS, STORM PIPE REPAIR, CURB RAMPS	190,000	190,000	0
M146(365) 42nd St; Mark St to Quail Dr PAVEMENT REHAB, INLETS, CURB RAMPS	130,000	130,000	0
M146(366) Fairview Rd; Ft Crook to 25th St PAVEMENT REHAB, INLETS, CURB RAMPS	285,000	285,000	0
M146(367A) Galvin Rd; Ft Crook Rd to Birchcrest Rd REHAB, ADVANCE CONCRETE REPAIRS	420,000	420,000	0
M146(369) Harrison St; 48th St west to City limits PAVEMENT REHAB, INLETS, CURB RAMPS	255,000	255,000	0
M146(370A) Sun Valley Addition REHAB, ADVANCED CONCRETE REPAIRS < RESURFACING	475,000	475,000	0

Total	<b><u>3,890,000</u></b>	<b><u>3,890,000</u></b>	<b><u>0</u></b>
-------	-------------------------	-------------------------	-----------------

**ST 28(3) 2025 Overlay Projects**

M146(246B) Marian Ave.; Bellevue Blvd S to Lincoln Rd - RESURFACING	300,000	300,000	0
M146(280B) Fontenelle Hills; Martin Dr and Ridgewood Dr – RESURFACING	710,000	710,000	0
M146(350B) Bellaire Heights Addition; W Mission Ave, Bellaire Blvd RESURFACING	395,000	395,000	0
M146(351B) Kirby Addition; Englewood, Wilshire RESURFACING	320,000	320,000	0
M146(352B) Green Meadows Addition; 20th St to 25th St, Lucille Dr to Morrie Dr RESURFACING; LUCILLE DR, MORRIE DR, 20TH ST	405,000	405,000	0
M146(357B) Normandy Hills Addition RESURFACING; GRENOBLE DR, BORDEAUX AVE, NORMANDY BLVD, VERSAILLE ST	385,000	385,000	0

Total	<b><u>2,515,000</u></b>	<b><u>2,515,000</u></b>	<b><u>0</u></b>
-------	-------------------------	-------------------------	-----------------

**ST 28(4) 2025 Reconstruction Projects**

M146(314B) Area 19th to 25th St, Cornelia St to Childs Rd - RECONSTRUCTION; YR 2	675,000	675,000	0
M146(3115B) Area west fo 36th St, Giles Rd to Marie St - RECONSTRUCTION; YR 2	725,000	725,000	0
M146(324B) Cornhusker Rd; Ft Crook to 25th St Y2; ROW, UTILITIES--> COORIDOR WIDENING	420,000	420,000	0

M146(327B) W 24th Ave; Lincoln Rd to Calhoun St - REHAB/RESURFACING, INTERSECTION IMPROVEMENT, CURBING, STORM SEWERS	535,000	535,000	0
M146(329A) S 25th St; Lynnwood Dr to Fairview Rd - YR 2 ENG/DESIGN, ROW --> RECONSTRUCTION	287,500	287,500	0
M146(338B) Mission Ave, Hancock St to Washington St - STORM SEWER REHAB, DRAINAGE IMPROVEMENTS	875,000	875,000	0
M146(345B) Childs Rd W; Ft Crook Rd to Nebraska Dr RECONSTRUCTION YR 2; TRAFFIC SIGNALS	660,000	660,000	0
M146(354A) BBS, BBS; 13th & Harrison to Lord Blvd ENG/DESIGN, CONCEPTUAL --> CORRIDOR REHAB; CURB, PATHS/WALKS, DRAINAGE, STREETScape, LIGHTS	93,750	93,750	0
Total	<b><u>4,271,250</u></b>	<b><u>4,271,250</u></b>	<b><u>0</u></b>
ST 28(5) South 36th Street	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>ST 28(6) Bridge Repairs</u></b>			
M146(330B) Twin Creek Dr; 36th to 42nd St - BRIDGE REPAIRS, APPROACH; STREET REHAB, CURB RAMPS, INLET REPAIRS	925,000	925,000	0
M146(348B) Ft Crook Rd - Capehart Rd to Fairview Rd BRIDGE REHAB; RESURFACING; YR 1/2	3,000,000	3,000,000	0
<b>Total</b>	<b><u>3,925,000</u></b>	<b><u>3,925,000</u></b>	<b><u>0</u></b>
<b><u>ST 28(7) Drainage Improvements</u></b>			
M146(205B) Drainage area west of Harlan Lewis Rd, Industrial Dr to Paradise Park - DRAINAGE IMPROVEMENTS, DRAINAGE STRUCTURES - YR 2/2	225,000	225,000	0
M146(258) Willow Springs Addition; s/Hogantown Dr, b/t Lots 198,40 - DRAINAGE IMPROVEMENTS	95,000	95,000	0
M146(300B) Area west of 26th St, N of Chandler Rd - DRAINAGE IMPROVEMENTS, STRUCTURES, PAVING	3,205,000	3,205,000	0
M146(341B) Ft Crook Rd; Avery Rd to Peoples Rd DRAINAGE IMPROVEMENTS - YR 2/2	490,000	490,000	0
M146(343B) Spring Creek north of Gilmore Lake Rd DRAINAGE IMPROVEMENTS, BANK STABILIZATION - YR 1	145,000	145,000	0
M146(347B) Squaw Creek; Area of 30th & Childs Rd to Old 36th St STORM SEWER REHAB, DRAINAGE IMPROVEMENTS - YR 1/2	435,000	435,000	0
M146(349A) Fairview South Addition ENG/DESIGN --> STORMWATER IMPROVEMENTS, REHAB; OUTLOT; YR 2/2 (100%) (JACOBS)	14,000	14,000	0
M146(371) Olde Towne Area; Warren St to Mission Ave, 13th Ave to 31st Ave STORM SEWER REHAB; INLET BOXES, PIPE INSTALL - YR 1/4	1,005,000	1,005,000	0
<b>Total</b>	<b><u>5,614,000</u></b>	<b><u>5,614,000</u></b>	<b><u>0</u></b>
<b><u>ST 28(8) Wall Rehabilitation</u></b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>ST 28(9) Facilities</u></b>	<b>0</b>	<b>0</b>	<b>0</b>

M146(325B) City of Bellevue Public Works Facility YR 4 CONSTRUCTION	10,000,000	10,000,000	0
<b>Total</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>0</u></b>
<b><u>ST 28(10) Road Construction</u></b>			
	0	0	0
Total	0	0	0
<b><u>ST 28(11) Signal Improvements</u></b>			
M146(232B) City-wide Traffic Signal Communication Upgrades COMMUNICATION LINES, VIDEO, PRE-EMPTION, BATTERY BACK-UP, MONITORING/DIAGNOSTICS - YR 1/2	850,000	850,000	0
M146(243B) Chandler Rd; Ft Crook Rd to 25th St COORIDOR SIGNAL REPLACEMENTS - YR 1/2	700,000	700,000	0
M146(358A) Galvin Rd & Pelton Ave/Wall St ENG/DESIGN --> SIGNAL REPLACEMENT, INTERSECTION IMPROVEMENTS, CURB RAMPS	42,000	42,000	0
M146(368) Galvin Rd & Harlan Dr ENG/DESIGN --> SIGNAL IMPROVEMENTS; DETECTION, CONTROLLER/CABINET, PRE-EMPT, BATT BACK-UP	52,000	52,000	0
<b>Total</b>	<b><u>1,644,000</u></b>	<b><u>1,644,000</u></b>	<b><u>0</u></b>
<b><u>ST 28(12) Asset Management</u></b>			
M146(319) Pavement Manage System - DATA COLLECTION, IMPLEMENTATION; YR 2	200,000	200,000	0
<b>Total</b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>0</u></b>
<b><u>ST 28(13) Vehicles and Equipment</u></b>			
DEPT EQUIPMENT REPLACEMENT	500,000	500,000	0
<b>Total</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>0</u></b>

**CITY OF BELLEVUE, NEBRASKA  
AGENDA ITEM COVER SHEET**

COUNCIL MEETING DATE: 09/23/2022	SUBMITTED BY: Budget Task Force		
AGENDA ITEM:	CONSENT AGENDA <input type="checkbox"/>	SPECIAL PRESENTATION <input type="checkbox"/>	
LIQUOR LICENSE <input type="checkbox"/>	ORDINANCE <input checked="" type="checkbox"/>	PUBLIC HEARING <input type="checkbox"/>	
RESOLUTION <input checked="" type="checkbox"/>	CURRENT BUSINESS <input type="checkbox"/>	OTHER <input type="checkbox"/>	

**SUBJECT:**

City of Bellevue 2022-2023 Budget (Fiscal Year Ending September 30, 2023).

**SYNOPSIS/BACKGROUND:**

This budget proposes appropriating expenditures of \$109.5 million in fiscal year 2022-23. This is an increase of \$1.9 million from the 2021-22 budgeted expenditures (due primarily to the increased personnel cost offset by lower bond refundings and capital spending).

This budget provides funding for the City's operations and capital improvements. The General Fund will use bonding and existing cash reserves to fund certain capital expenditures. The Wastewater Fund will use bonding of new projects to preserve its cash reserve. All other funds balance expenditures with revenues.

2022-2023 Budgeted Revenues of \$106,488,361 and Expenditures of \$109,488,361. Cash reserves decrease by \$3,000,000.

FISCAL IMPACT:  BUDGETED FUNDS?:  GRANT/MATCHING FUNDS?:

**TRACKING INFORMATION FOR CONTRACTS AND PROJECTS:**

IS THIS A CONTRACT?: <input type="text" value="NO"/>	COUNTER-PARTY: <input type="text"/>	INTERLOCAL AGREEMENT: <input type="text" value="NO"/>
CONTRACT DESCRIPTION: <input type="text"/>		
CONTRACT EFFECTIVE DATE: <input type="text"/>	CONTRACT TERM: <input type="text"/>	CONTRACT END DATE: <input type="text"/>
PROJECT NAME: <input type="text" value="FYE 2023 BUDGET"/>		
START DATE: <input type="text" value="10/01/2022"/>	END DATE: <input type="text" value="09/30/2023"/>	PAYMENT DATE: <input type="text"/>
INSURANCE REQUIRED: <input type="text" value="NO"/>		
CIP PROJECT NAME: <input type="text"/>	CIP PROJECT NUMBER: <input type="text"/>	
STREET DISTRICT NAME (S): <input type="text"/>	STREET DISTRICT NUMBER (S): <input type="text"/>	
ACCOUNTING DISTRIBUTION CODE: <input type="text"/>	ACCOUNT NUMBER: <input type="text"/>	

**RECOMMENDATION:**

Approve the tax request resolution (after the public hearing). 6.a.  
Approve an additional 1% in the base restricted funds. 6.b.  
Approve Ordinance No. 4106, the budget for the fiscal year ending September 30, 2023. 6.c.

**ATTACHMENTS:**

- |   |  |   |
|---|--|---|
| 1. <input type="text" value="State Budget Form"/>         | 2. <input type="text" value="Tax-Setting Resolution No. 2022-23"/> | 3. <input type="text" value="Additional 1% base restricted funds"/> |
| 4. <input type="text" value="Budget Ordinance No. 4106"/> | 5. <input type="text"/>  | 6. <input type="text"/>   |

**SIGNATURES:**

LEGAL APPROVAL AS TO FORM: \_\_\_\_\_

FINANCE APPROVAL AS TO FORM: \_\_\_\_\_

ADMINISTRATOR APPROVAL AS TO FORM: \_\_\_\_\_

*A. Breck Roberts*  
*[Signature]*  
*[Signature]*

**2022-2023  
STATE OF NEBRASKA  
CITY/VILLAGE BUDGET FORM**

**City of Bellevue**  
TO THE COUNTY BOARD AND COUNTY CLERK OF  
Sarpy County

**6.  
9/23/2022**

**This budget is for the Period October 1, 2022 through September 30, 2023**

**Upon Filing, The Entity Certifies the Information Submitted on this Form to be Correct:**

<p>The following <b>PERSONAL AND REAL PROPERTY TAX</b> is requested for the ensuing year:</p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%; text-align: right;">\$</td> <td style="width:15%; text-align: right;">22,850,064.96</td> <td style="width:75%;">Property Taxes for Non-Bond Purposes</td> </tr> <tr> <td style="text-align: right;">\$</td> <td style="text-align: right;">7,440,309.07</td> <td>Principal and Interest on Bonds</td> </tr> <tr> <td style="text-align: right;">\$</td> <td style="text-align: right;">30,290,374.03</td> <td><b>Total Personal and Real Property Tax Required</b></td> </tr> </table>	\$	22,850,064.96	Property Taxes for Non-Bond Purposes	\$	7,440,309.07	Principal and Interest on Bonds	\$	30,290,374.03	<b>Total Personal and Real Property Tax Required</b>	<p><b>Projected Outstanding Bonded Indebtedness as of October 1, 2022</b> <i>(As of the Beginning of the Budget Year)</i></p> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:60%;">Principal</td> <td style="width:40%; text-align: right;">\$ 74,605,000.00</td> </tr> <tr> <td>Interest</td> <td style="text-align: right;">\$ 13,213,960.37</td> </tr> <tr> <td><b>Total Bonded Indebtedness</b></td> <td style="text-align: right;"><b>\$ 87,818,960.37</b></td> </tr> </table>	Principal	\$ 74,605,000.00	Interest	\$ 13,213,960.37	<b>Total Bonded Indebtedness</b>	<b>\$ 87,818,960.37</b>
\$	22,850,064.96	Property Taxes for Non-Bond Purposes														
\$	7,440,309.07	Principal and Interest on Bonds														
\$	30,290,374.03	<b>Total Personal and Real Property Tax Required</b>														
Principal	\$ 74,605,000.00															
Interest	\$ 13,213,960.37															
<b>Total Bonded Indebtedness</b>	<b>\$ 87,818,960.37</b>															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:10%; text-align: right;">\$</td> <td style="width:15%; text-align: right;">4,965,635,087</td> <td style="width:75%;"><b>Total Certified Valuation (All Counties)</b></td> </tr> </table> <p><i>(Certification of Valuation(s) from County Assessor <b>MUST</b> be attached)</i></p>	\$	4,965,635,087	<b>Total Certified Valuation (All Counties)</b>	<p align="center"><b>Report of Joint Public Agency &amp; Interlocal Agreements</b></p> <p>Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2021 through June 30, 2022?</p> <p align="center"><input checked="" type="checkbox"/> YES <span style="margin-left: 100px;"><input type="checkbox"/> NO</span></p> <p align="center"><i>If YES, Please submit Interlocal Agreement Report by September 30th.</i></p>												
\$	4,965,635,087	<b>Total Certified Valuation (All Counties)</b>														
<p align="center"><b>County Clerk's Use ONLY</b></p>	<p align="center"><b>Report of Trade Names, Corporate Names &amp; Business Names</b></p> <p>Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the period of July 1, 2021 through June 30, 2022?</p> <p align="center"><input type="checkbox"/> YES <span style="margin-left: 100px;"><input checked="" type="checkbox"/> NO</span></p> <p align="center"><i>If YES, Please submit Trade Name Report by September 30th.</i></p>															
<p align="center"><b>APA Contact Information</b></p> <p align="center">Auditor of Public Accounts State Capitol, Suite 2303 Lincoln, NE 68509</p> <p>Telephone: (402) 471-2111      FAX: (402) 471-3301</p> <p align="center"><b>Website:</b> <a href="http://auditors.nebraska.gov">auditors.nebraska.gov</a></p> <p><b>Questions - E-Mail:</b> <a href="mailto:Jeff.Schreier@nebraska.gov">Jeff.Schreier@nebraska.gov</a></p>	<p align="center"><b>Submission Information</b></p> <p align="center"><b>Budget Due by 9-30-2022</b></p> <p><b>Submit budget to:</b></p> <ol style="list-style-type: none"> <li>1. Auditor of Public Accounts -Electronically on Website or Mail</li> <li>2. County Board (SEC. 13-508), C/O County Clerk</li> </ol>															

City of Bellevue in Sarpy County

Line No.	Beginning Balances, Receipts, & Transfers	Actual 2020 - 2021 (Column 1)	Actual/Estimated 2021 - 2022 (Column 2)	Adopted Budget 2022 - 2023 (Column 3)
1	Net Cash Balance	\$ 21,516,313.75	\$ 40,979,694.53	\$ 45,776,996.37
2	Investments			
3	County Treasurer's Balance	\$ 261,479.08	\$ 293,549.92	\$ 300,000.00
4	Beginning Balance Proprietary Function Funds (Only If Page 6 is Used)			\$ -
5	<b>Subtotal of Beginning Balances (Lines 1 thru 4)</b>	<b>\$ 21,777,792.83</b>	<b>\$ 41,273,244.45</b>	<b>\$ 46,076,996.37</b>
6	Personal and Real Property Taxes (Columns 1 and 2 - See Preparation Guidelines)	\$ 26,892,520.89	\$ 27,882,515.14	\$ 29,990,469.34
7	Federal Receipts	\$ 97,143.11	\$ 89,436.95	\$ 50,000.00
8	State Receipts: Motor Vehicle Pro-Rate	\$ 66,033.52	\$ 77,548.37	\$ 108,800.00
9				
10	State Receipts: Highway Allocation and Incentives	\$ 6,587,723.50	\$ 6,203,391.98	\$ 7,069,320.00
11	State Receipts: Motor Vehicle Fee	\$ 453,429.21	\$ 491,600.00	\$ 501,300.00
12	State Receipts: State Aid			
13	State Receipts: Municipal Equalization Aid	\$ 2,906,537.46	\$ 1,412,440.62	\$ 1,632,914.00
14	State Receipts: Other	\$ 918,416.46	\$ 448,489.86	\$ 13,352.00
15	State Receipts: Property Tax Credit			
16	Local Receipts: Nameplate Capacity Tax	\$ -	\$ -	\$ -
17	Local Receipts: Motor Vehicle Tax	\$ 1,441,599.48	\$ 1,559,877.05	\$ 2,680,100.00
18	Local Receipts: Local Option Sales Tax	\$ 15,197,239.16	\$ 16,274,644.35	\$ 17,362,500.00
19	Local Receipts: In Lieu of Tax	\$ 764,792.42	\$ 1,023,311.09	\$ 280,000.00
20	Local Receipts: Other	\$ 40,714,371.48	\$ 59,080,052.22	\$ 45,602,605.70
21	Transfers In of Surplus Fees	\$ -	\$ -	\$ -
22	Transfers In Other Than Surplus Fees	\$ 1,168,000.00	\$ 1,297,000.00	\$ 1,197,000.00
23	Proprietary Function Funds (Only if Page 6 is Used)			\$ -
24	<b>Total Resources Available (Lines 5 thru 23)</b>	<b>\$ 118,985,599.52</b>	<b>\$ 157,113,552.08</b>	<b>\$ 152,565,357.41</b>
25	<b>Total Disbursements &amp; Transfers (Line 22, Pg 3, 4 &amp; 5)</b>	<b>\$ 77,712,355.07</b>	<b>\$ 111,036,555.71</b>	<b>\$ 109,488,361.04</b>
26	<b>Balance Forward/Cash Reserve (Line 24 MINUS Line 25)</b>	<b>\$ 41,273,244.45</b>	<b>\$ 46,076,996.37</b>	<b>\$ 43,076,996.37</b>
27	Cash Reserve Percentage			55%
<b>PROPERTY TAX RECAP</b>		Tax from Line 6		\$ 29,990,469.34
		County Treasurer Commission at 1%		\$ 299,904.69
		<b>Total Property Tax Requirement</b>		<b>\$ 30,290,374.03</b>

## City of Bellevue in Sarpy County

### To Assist the County For Levy Setting Purposes

The Cover Page identifies the Property Tax Request between Principal & Interest on Bonds and All Other Purposes. If your municipality needs more of a breakdown for levy setting purposes, complete the section below.

Property Tax Request by Fund:

	Property Tax Request
General Fund	\$ 22,850,064.96
Bond Fund	\$ 7,440,309.07
_____ Fund	
_____ Fund	
<b>Total Tax Request</b>	<b>** \$ 30,290,374.03</b>

\*\* This Amount should agree to the Total Personal and Real Property Tax Required on the Cover Page 1.

### Cash Reserve Funds

Statute 13-503 says cash reserve means funds required for the period before revenue would become available for expenditure but shall not include funds held in any special reserve fund. If the cash reserve on Page 2 exceeds 50%, you can list below funds being held in a special reserve fund.

Special Reserve Fund Name	Amount
American Rescue Plan Act	\$ 8,395,637.00
Wastewater-Sewer/Community Betterment-Keno	\$ 6,007,305.85
Debt Service/Economic Development-LB840	\$ 7,876,393.73
Total Special Reserve Funds	\$ 22,279,336.58
Total Cash Reserve	\$ 43,076,996.37
Remaining Cash Reserve	\$ 20,797,659.79
Remaining Cash Reserve %	27%

### Documentation of Transfers of Surplus Fees:

*(Only complete if Transfers of Surplus Fees Were Budgeted)*

Please explain where the monies will be transferred from, where the monies will be transferred to, and the reason for the transfer.

Transfer From:	Transfer To:
Amount:	
Reason:	

Transfer From:	Transfer To:
Amount:	
Reason:	

Transfer From:	Transfer To:
Amount:	
Reason:	

City of Bellevue in Sarpy County

Line No.	2022-2023 ADOPTED BUDGET Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	\$ 8,191,283.81	\$ -	\$ 50,000.00	\$ 6,923,362.52	\$ 160,000.00		\$ 15,324,646.33
3	Public Safety - Police and Fire	\$ 32,010,214.31	\$ 750,000.00	\$ 318,750.00	\$ -	\$ -		\$ 33,078,964.31
4	Public Safety - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
5	Public Works - Streets	\$ 3,816,672.35	\$ 15,156,250.00	\$ 1,600,000.00	\$ 962,661.92	\$ -		\$ 21,535,584.27
6	Public Works - Other	\$ 5,942,984.40	\$ 2,120,000.00	\$ -	\$ -	\$ -		\$ 8,062,984.40
7	Public Health and Social Services	\$ 1,195,883.91	\$ -	\$ 130,000.00	\$ -	\$ -		\$ 1,325,883.91
8	Culture and Recreation	\$ 4,726,166.74	\$ 1,751,600.00	\$ -	\$ -	\$ 755,000.00		\$ 7,232,766.74
9	Community Development	\$ 1,046,616.78	\$ -	\$ -	\$ -	\$ -		\$ 1,046,616.78
10	Miscellaneous	\$ 53,120.00	\$ 750,000.00	\$ -	\$ -	\$ -		\$ 803,120.00
11	Business-Type Activities:							
12	Airport	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
13	Nursing Home	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
14	Hospital	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
15	Electric Utility	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
16	Solid Waste	\$ 4,309,921.00	\$ -	\$ -	\$ -	\$ 2,000.00		\$ 4,311,921.00
17	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
18	Wastewater	\$ 8,521,743.34	\$ 6,310,000.00	\$ 1,280,000.00	\$ 374,129.96	\$ 280,000.00		\$ 16,765,873.30
19	Water	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
20	Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
21	Proprietary Function Funds (Page 6)					\$ -		\$ -
22	<b>Total Disbursements &amp; Transfers (Lns 2 thru 21)</b>	<b>\$ 69,814,606.64</b>	<b>\$ 26,837,850.00</b>	<b>\$ 3,378,750.00</b>	<b>\$ 8,260,154.40</b>	<b>\$ 1,197,000.00</b>	<b>\$ -</b>	<b>\$ 109,488,361.04</b>

- (A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
- (B) **Capital Improvements** should include acquisition of real property or acquisition, construction, or extension of any improvements on real property.
- (C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).
- (D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.
- (E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.
- (F) **Transfers** should include Transfers and Transfers of Surplus Fees

City of Bellevue in Sarpy County

Line No.	2021-2022 ACTUAL/ESTIMATED Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	\$ 7,135,729.06	\$ 726,723.49	\$ 181,625.55	\$ 12,904,334.51	\$ 2,147,059.96		\$ 23,095,472.57
3	Public Safety - Police and Fire	\$ 27,912,645.47	\$ -	\$ 1,943,510.00	\$ -	\$ -		\$ 29,856,155.47
4	Public Safety - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
5	Public Works - Streets	\$ 5,364,588.68	\$ 15,223,586.69	\$ 189,007.00	\$ 1,038,342.32	\$ -		\$ 21,815,524.69
6	Public Works - Other	\$ 4,070,156.87	\$ 147,197.50	\$ 139,559.00	\$ -	\$ -		\$ 4,356,913.37
7	Public Health and Social Services	\$ 1,053,518.73	\$ -	\$ -	\$ -	\$ -		\$ 1,053,518.73
8	Culture and Recreation	\$ 5,208,432.00	\$ 4,374,009.92	\$ 29,724.00	\$ -	\$ 855,000.00		\$ 10,467,165.92
9	Community Development	\$ 424,874.06	\$ -	\$ -	\$ -	\$ -		\$ 424,874.06
10	Miscellaneous	\$ 86,224.74	\$ 3,163,028.62	\$ -	\$ -	\$ -		\$ 3,249,253.36
11	Business-Type Activities:							
12	Airport	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
13	Nursing Home	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
14	Hospital	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
15	Electric Utility	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
16	Solid Waste	\$ 4,113,204.07	\$ -	\$ -	\$ -	\$ 2,000.00		\$ 4,115,204.07
17	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
18	Wastewater	\$ 8,232,921.11	\$ 3,616,666.13	\$ 75,000.00	\$ 397,886.23	\$ 280,000.00		\$ 12,602,473.47
19	Water	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
20	Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
21	Proprietary Function Funds							\$ -
22	<b>Total Disbursements &amp; Transfers (Ln 2 thru 21)</b>	\$ 63,602,294.79	\$ 27,251,212.35	\$ 2,558,425.55	\$ 14,340,563.06	\$ 3,284,059.96	\$ -	\$ 111,036,555.71

- (A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
- (B) **Capital Improvements** should include acquisition of real property or acquisition, construction, or extension of any improvements on real property.
- (C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).
- (D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.
- (E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.
- (F) **Transfers** should include Transfers and Transfers of Surplus Fees

City of Bellevue in Sarpy County

Line No.	2020-2021 ACTUAL Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	\$ 2,536,869.34	\$ 10,871.00	\$ 353,318.13	\$ 13,951,917.01	\$ 929,996.00		\$ 17,782,971.48
3	Public Safety - Police and Fire	\$ 23,418,542.73	\$ 83,229.60	\$ 1,679,362.35	\$ 66,137.80	\$ -		\$ 25,247,272.48
4	Public Safety - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
5	Public Works - Streets	\$ 5,185,168.06	\$ 4,292,016.32	\$ 575,379.18	\$ 971,363.56	\$ -		\$ 11,023,927.12
6	Public Works - Other	\$ 3,421,734.49	\$ 121,111.00	\$ 112,932.76	\$ -	\$ (29,996.00)		\$ 3,625,782.25
7	Public Health and Social Services	\$ 1,001,413.76	\$ -	\$ -	\$ -	\$ -		\$ 1,001,413.76
8	Culture and Recreation	\$ 3,948,716.54	\$ 1,742,757.10	\$ 110,216.00	\$ -	\$ 3,000.00		\$ 5,804,689.64
9	Community Development	\$ 349,130.57	\$ -	\$ -	\$ -	\$ -		\$ 349,130.57
10	Miscellaneous	\$ 148,946.17	\$ -	\$ -	\$ -	\$ -		\$ 148,946.17
11	Business-Type Activities:							
12	Airport	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
13	Nursing Home	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
14	Hospital	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
15	Electric Utility	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
16	Solid Waste	\$ 3,991,915.50	\$ -	\$ -	\$ -	\$ 1,000.00		\$ 3,992,915.50
17	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
18	Wastewater	\$ 7,801,953.13	\$ 271,165.49	\$ -	\$ 398,187.48	\$ 264,000.00		\$ 8,735,306.10
19	Water	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
20	Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
21	Proprietary Function Funds							\$ -
22	<b>Total Disbursements &amp; Transfers (Ln 2 thru 21)</b>	<b>\$ 51,804,390.29</b>	<b>\$ 6,521,150.51</b>	<b>\$ 2,831,208.42</b>	<b>\$ 15,387,605.85</b>	<b>\$ 1,168,000.00</b>	<b>\$ -</b>	<b>\$ 77,712,355.07</b>

- (A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
- (B) **Capital Improvements** should include acquisition of real property or acquisition, construction, or extension of any improvements on real property.
- (C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).
- (D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.
- (E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.
- (F) **Transfers** should include Transfers and Transfers of Surplus Fees



## CORRESPONDENCE INFORMATION

### ENTITY OFFICIAL ADDRESS

*If no official address, please provide address where correspondence should be sent*

NAME	<b>Mayor Rusty Hike</b>
ADDRESS	<b>1500 Wall Street</b>
CITY & ZIP CODE	<b>Bellevue, NE 68005</b>
TELEPHONE	<b>(402) 293-3000</b>
WEBSITE	<b>bellevue.net</b>

	<u>BOARD CHAIRPERSON</u>	<u>CLERK/TREASURER/SUPERINTENDENT/OTHER</u>	<u>PREPARER</u>
NAME	Rusty Hike	Rich Severson	Rich Severson
TITLE /FIRM NAME	Mayor	Treasurer	Treasurer
TELEPHONE	(402) 293-3000	(402) 293-3088	(402) 293-3088
EMAIL ADDRESS	rusty.hike@bellevue.net	rich.severson@bellevue.net	rich.severson@bellevue.net

For Questions on this form, who should we contact (please  one): Contact will be via email if supplied.

- Board Chairperson
- Clerk / Treasurer / Superintendent / Other
- Preparer

City of Bellevue in Sarpy County

2022-2023 LID SUPPORTING SCHEDULE

**Calculation of Restricted Funds**

Total Personal and Real Property Tax Requirements	(1)	\$ 30,290,374.03
Motor Vehicle Pro-Rate	(2)	\$ 108,800.00
In-Lieu of Tax Payments	(3)	\$ 280,000.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.		
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (17))	(4)	\$ 12,660,000.00
<b>LESS: Amount Spent During 2021-2022</b>	(5)	\$ 6,368,000.00
<b>LESS: Amount Expected to be Spent in Future Budget Years</b>	(6)	\$ 6,292,000.00
Amount to be included as Restricted Funds ( <i>Cannot Be A Negative Number</i> )	(7)	\$ -
Motor Vehicle Tax	(8)	\$ 2,680,100.00
Local Option Sales Tax	(9)	\$ 17,362,500.00
Transfers of Surplus Fees	(10)	\$ -
Highway Allocation and Incentives	(11)	\$ 7,069,320.00
	(12)	_____
Motor Vehicle Fee	(13)	\$ 501,300.00
Municipal Equalization Fund	(14)	\$ 1,632,914.00
Insurance Premium Tax	(15)	\$ -
Nameplate Capacity Tax	(15a)	\$ -
	(16)	\$ 59,925,308.03

**Lid Exceptions**

Capital Improvements (Real Property and Improvements on Real Property)	(17)	\$ 7,535,000.00
<b>LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year (cannot exclude same capital improvements from more than one lid calculation.)</b>		
Agrees to Line (6).	(18)	\$ 6,292,000.00
Allowable Capital Improvements	(19)	\$ 1,243,000.00
Bonded Indebtedness	(20)	\$ 7,440,309.07
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(21)	_____
Interlocal Agreements/Joint Public Agency Agreements	(22)	\$ 807,047.80
Public Safety Communication Project (Statute 86-416)	(23)	_____
Benefits Paid Under the Firefighter Cancer Benefits Act	(23a)	_____
Payments to Retire Interest-Free Loans from the Department of Aeronautics (Public Airports Only)	(24)	_____
Judgments	(25)	_____
Refund of Property Taxes to Taxpayers	(26)	_____
Repairs to Infrastructure Damaged by a Natural Disaster	(27)	_____
	(28)	\$ 9,490,356.87

<b>TOTAL RESTRICTED FUNDS For Lid Computation (To Line 9 of the Lid Computation Form)</b> <i>To Calculate: Total Restricted Funds (A)-Line 16 MINUS Total Lid Exceptions (B)-Line 28</i>	<b>\$ 50,434,951.16</b>
---	-------------------------

Total Restricted Funds for Lid Computation **cannot** be less than zero. See Instruction Manual on completing the Lid Supporting Schedule.

**City of Bellevue**  
IN  
**Sarpy County**

**LID COMPUTATION FORM FOR FISCAL YEAR 2022-2023**

**PRIOR YEAR RESTRICTED FUNDS AUTHORITY OPTION 1 OR OPTION 2**

**OPTION 1**

**Prior Year Restricted Funds Authority** (Base Amount) = Line (8) from last year's Lid Form 54,640,903.85  
Option 1 - (Line 1)

**OPTION 2**

*Only use if a vote was taken at a townhall meeting to exceed Lid for one year*

Line (1) of Prior Year Lid Computation Form Option 2 - (A)

Allowable Percent Increase **Less** Vote Taken (Prior Year Lid Computation Form Line (6) - Line (5)) Option 2 - (B) %

Dollar Amount of Allowable Increase Excluding the vote taken Line (A) times Line (B) Option 2 - (C)

**Calculated Prior Year Restricted Funds Authority** (Base Amount) Line (A) Plus Line (C) Option 2 - (Line 1)

**CURRENT YEAR ALLOWABLE INCREASES**

**1** BASE LIMITATION PERCENT INCREASE (2.5%) 2.50 %  
(2)

**2** ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5% - %  
(3)

$\frac{76,376,251.00}{2022 \text{ Growth per Assessor}} \div \frac{4,965,635,087.00}{2021 \text{ Valuation}} = \frac{1.54}{\text{Multiply times 100 To get \%}}$

**3** ADDITIONAL ONE PERCENT COUNCIL/BOARD APPROVED INCREASE 1.00 %  
(4)

$\frac{6}{\# \text{ of Board Members voting "Yes" for Increase}} \div \frac{6}{\text{Total \# of Members in Governing Body at Meeting}} = \frac{100.00}{\text{Must be at least 75\% (.75) of the Governing Body}}$

**ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.**

**4** SPECIAL ELECTION/TOWNHALL MEETING - VOTER APPROVED % INCREASE          %  
(5)

**Please Attach Ballot Sample and Election Results OR Record of Action From Townhall Meeting**

TOTAL ALLOWABLE PERCENT INCREASE = Line (2) + Line (3) + Line (4) + Line (5) 3.50 %  
(6)

Allowable Dollar Amount of Increase to Restricted Funds = Line (1) x Line (6) 1,912,431.63  
(7)

Total Restricted Funds Authority = Line (1) + Line (7) 56,553,335.48  
(8)

**Less:** Restricted Funds from Lid Supporting Schedule 50,434,951.16  
(9)

Total Unused Restricted Funds Authority = Line (8) - Line (9) 6,118,384.32  
(10)

**LINE (10) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.**

City of Bellevue in Sarpy County

**2022-2023 CAPITAL IMPROVEMENT LID EXEMPTIONS**

Description of Capital Improvement	Amount Budgeted	
Library Improvement (Building)	\$	1,500,000.00
Street Improvements	\$	6,035,000.00

Total - Must agree to Line 17 on Lid Support Page 8

\$ 7,535,000.00

# Municipality Levy Limit Form

## City of Bellevue in Sarpy County

### Municipality Levy

Personal and Real Property Tax Request	(1)	30,290,374.03
Judgments (Not Paid by Liability Insurance)	(2)	0.00
Pre-Existing Lease - Purchase Contracts-7/98	(3)	0.00
Bonded Indebtedness	(4)	7,440,309.07
Interest Free Financing (Public Airports)	(5)	0.00
Benefits Paid Under Firefighter Cancer Benefits Act	(6)	0.00
Total Levy Exemptions	(7)	7,440,309.07
Tax Request Subject to Levy Limit	(8)	22,850,064.96
Valuation	(9)	4,965,635,087
Municipality Levy Subject to Levy Authority	(10)	0.460164
Levy Authority Allocated to Others-		
Airport Authority	(11)	0.000000
Community Redevelopment Authority	(12)	0.000000
Transit Authority	(13)	0.000000
Off Street Parking District Valuation	(14)	
Off Street Parking District Levy (Statute 77-3443(2))	(15)	0.000000
Other	(16)	0.000000
Total Levy for Compliance Purposes	(17)	0.460164 (A)

### Levy Authority

Municipality Levy Limit	(18)	0.450000
Municipality property taxes designated for interlocal agreements	(19)	807,047.80
Total Municipality Levy Authority	(20)	0.466253 (B)
Voter Approved Levy Override	(21)	0.000000 (C)

**Note: (A) must be less than the greater of (B) or (C) to be in compliance with the Statutes**

This Form is to be completed to ensure compliance with the levy limits established in State Statute Section 77-3442. The levy limit applicable to municipalities is 45 cents plus 5 cents for interlocal agreements.

State Statute Section 86-416 allows for a special tax to fund Public Safety Communication projects, the tax has the same status as bonded indebtedness. State Statute 72-2301 through 72-2308 allows bonds to be issued for Public Facilities Construction Projects. Amounts should be included as Bonded Indebtedness on Line 7 above.

A municipality may exceed the limits in State Statute Section 77-3442 by completing the requirements of State Statute Section 77-3444 (Election or Townhall Meeting). **If an amount is entered on Line 21, a sample ballot and election results MUST be submitted with budget. If voter approved override was completed at a Townhall Meeting, minutes of that meeting, and a list of registered voters in the municipality must be submitted.** Please refer to the statutes to ensure all requirements are met.

City of Bellevue in Sarpy County

**2022-2023 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM**

YES

This budget is for a VILLAGE; therefore the allowable growth provisions of the Property Tax Request Act DO NOT apply.

**CALCULATION OF ALLOWABLE GROWTH PERCENTAGE**

**Prior Year Total Property Tax Request** (1) \$ 27,876,618.00  
*(Total Personal and Real Property Tax Required from prior year budget - Cover Page)*

**Base Limitation Percentage Increase (2%)** 2.00 % (2)

**Real Growth Percentage Increase**

$$\frac{78,214,731.00}{\text{2022 Real Growth Value per Assessor}} \div \frac{4,493,793,693.00}{\text{Prior Year Total Real Property Valuation per Assessor}} = \underline{1.74} \% (3)$$

*Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds (§13-518). The County Assessor must provide you with separate growth amounts.*

**Total Allowable Growth Percentage Increase (Line 2 + Line 3)** (4) 3.74 %

**Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4)** (5) \$ 1,042,585.51

**TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5)** (6) \$ 28,919,203.51

**ACTUAL PROPERTY TAX REQUEST**

**2022-2023 ACTUAL Total Property Tax Request** (7) \$ 30,290,374.03  
*(Total Personal and Real Property Tax Required from Cover Page)*

**Property Tax Request exceeds allowable growth percentage. Political subdivision MUST complete the postcard notification requirements, and participate in the joint public hearing.**

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your proposed property tax request and telephone number to the County Clerk by September 5th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

City of Bellevue  
IN  
Sarpy County, Nebraska

<b>NOTICE OF SPECIAL BUDGET HEARING AND BUDGET SUMMARY</b>
--

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 9th day of August 2022, at 5:30 P.M., at 1500 Wall Street, Bellevue, Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

2020-2021 Actual Disbursements & Transfers	\$ 77,712,355.07
2021-2022 Actual/Estimated Disbursements & Transfers	\$ 111,036,555.71
2022-2023 Proposed Budget of Disbursements & Transfers	\$ 109,488,361.04
2022-2023 Necessary Cash Reserve	\$ 43,076,996.37
2022-2023 Total Resources Available	\$ 152,565,357.41
Total 2022-2023 Personal & Real Property Tax Requirement	\$ 30,290,374.03
Unused Budget Authority Created For Next Year	\$ 6,118,384.32

**Breakdown of Property Tax:**

Personal and Real Property Tax Required for Non-Bond Purposes	\$ 22,850,064.96
Personal and Real Property Tax Required for Bonds	\$ 7,440,309.07

	2021	2022	Change
Operating Budget	107,632,939.24	109,488,361.04	2%
Property Tax Request	\$ 27,876,618.00	\$ 30,290,374.03	9%
Valuation	4,569,937,377	4,965,635,087	9%
Tax Rate	0.610000	0.610000	0%
Tax Rate if Prior Tax Request was at Current Valuation	0.561391		

City of Bellevue  
IN  
Sarpy County, Nebraska

**NOTICE OF BUDGET HEARING AND BUDGET SUMMARY**

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 16th day of August 2022, at 5:30 o'clock P.M., at 1500 Wall Street, Bellevue, Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

2020-2021 Actual Disbursements & Transfers	\$ 77,712,355.07
2021-2022 Actual/Estimated Disbursements & Transfers	\$ 111,036,555.71
2022-2023 Proposed Budget of Disbursements & Transfers	\$ 109,488,361.04
2022-2023 Necessary Cash Reserve	\$ 43,076,996.37
2022-2023 Total Resources Available	\$ 152,565,357.41
Total 2022-2023 Personal & Real Property Tax Requirement	\$ 30,290,374.03
Unused Budget Authority Created For Next Year	\$ 6,118,384.32

**Breakdown of Property Tax:**

Personal and Real Property Tax Required for Non-Bond Purposes	\$ 22,850,064.96
Personal and Real Property Tax Required for Bonds	\$ 7,440,309.07

**NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST**

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Section 77-1632, that the governing body will meet on the 23rd day of September 2022, at 4:30 o'clock P.M., at 1500 Wall Street, Bellevue, Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2021	2022	Change
Operating Budget	107,632,939.24	109,488,361.04	2%
Property Tax Request	\$ 27,876,618.00	\$ 30,290,374.03	9%
Valuation	4,569,937,377	4,965,635,087	9%
Tax Rate	0.610000	0.610000	0%
Tax Rate if Prior Tax Request was at Current Valuation	0.561391		

**RESOLUTION SETTING THE PROPERTY TAX REQUEST**

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

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provides that the Governing Body of the City of Bellevue passes by a majority vote a resolution or ordinance setting the tax request; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request;

NOW, THEREFORE, the Governing Body of the City of Bellevue resolves that:

1. The 2022-2023 property tax request be set at:

General Fund: \$ 22,850,064.96

Bond Fund: \$ 7,440,309.07

2. The total assessed value of property differs from last year's total assessed value by 8.66 percent.

3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.561391 per \$100 of assessed value.

4. The City of Bellevue proposes to adopt a property tax request that will cause its tax rate to be 0.61 per \$100 of assessed value.

5. Based on the proposed property tax request and changes in other revenue, the total operating budget of the City of Bellevue will increase (or decrease) last year's budget by 1.72 percent.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2022.

Motion by \_\_\_\_\_, seconded by \_\_\_\_\_ to adopt Resolution # \_\_\_\_\_.

Voting yes were:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Voting no were:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2022

**REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS**  
**REPORTING PERIOD JULY 1, 2021 THROUGH JUNE 30, 2022**

**City of Bellevue**

**Sarpy County**

SUBDIVISION NAME		COUNTY	Amount Used as Lid Exemption (Column 4)
Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	
Bellevue, Sarpy County	11-1-11 to 10-31-16 Amended to 10-31-21 3-15-22 to 3/15/24	Animal Control Services with the Nebraska Humane Society	\$ 172,200.00
Bellevue, Sarpy County	10-1-18 to 9-30-19 10-1-19 to 9-30-22 10-1-22 to 9-30-25	IT Services	\$ 119,184.00
Bellevue, Sarpy County, Gretna, Papillion, LaVista, and Springfield	7-1-11 until terminated	800 MHZ System (E-911)	\$ 65,925.00
Bellevue, Gretna, Papillion, LaVista, and Springfield	4-10-2017 until terminated	United Cities of Sarpy County. Interlocal Cooperation Agreement to promote common legislative interests.	\$ 9,014.80
Bellevue, Gretna, Papillion, LaVista, Springfield, Papio-Missouri River NRD & Sarpy County	7-1-2013 to 6-30-2019 7-1-2019 to 6-30-2025	Geographic Information System (GIS)	\$ 72,000.00
Sarpy County and City of Bellevue	7-28-14 until terminated	Cost sharing the professional services agreement with Burns & McDonnell & the software update & support services agreement with Azteca Systems	
Bellevue, Boys Town, Gretna, Lavista, Omaha, Papillion, Ralston, Sarpy County, Papio- Missouri NRD	7-1-14 to 6-30-19 7-1-19 to 6-30-24	Papillion Creek Watershed Partnership (Storm Water Management)	\$ 36,400.00
Bellevue, Papio-Missouri River Natural Resources District	6-26-2016 until terminated	Bellevue/Offutt Drainage Maintenance	\$ 60,000.00
Bellevue Public Schools	10-13-14 Apprv'd Continue Annually unless terminated by	Two School Resource Officers; one for Bellevue West High School and one for Bellevue East High School	
Cities of Papillion and Bellevue (Fire Departments)	12-30-09 to N/A	Purchase & Maintenance of records management hardware, software, training, travel & deployment	
Cities of Papillion and Bellevue (Fire Departments)	3-2-11 to N/A	Purchase & Maintenance of fax utility server for electronic patient care report project (ePCR)	
Douglas County Sheriff's Office	11/2014 - 11/19 12-1-19 to 11-30-24	Forensic Services	
Eastern Sarpy County Fire Protection District	7-23-12 to 7-22-17 and automatically renewed for 5 year	To provide fire and rescue services	
Gretna, Springfield, Bellevue, Papillion, Sarpy County, Papio-Missouri River Natural Resources District	10-13-16 to 7/1/19 6-18-19 to 6/30/24	Southern Sarpy County Watershed Partnership	\$ 26,000.00
Gretna, Springfield, Bellevue, Papillion, Sarpy County, Papio-Missouri River Natural Resources District	10-13-16 to 7/1/19 6-18-19 to 6/30/2024	Southern Sarpy County Watershed Partnership	\$ 26,000.00
		<b>Amount from Interlocal Form 2 of 3</b>	\$ 32,500.00
		<b>Amount from Interlocal Form 3 of 3</b>	\$ 187,824.00

**REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS**  
**REPORTING PERIOD JULY 1, 2021 THROUGH JUNE 30, 2022**

**City of Bellevue**

**SarpyCounty**

SUBDIVISION NAME		COUNTY	Amount Used as Lid Exemption (Column 4)
Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	
LaVista, Omaha, Papillion, Ralston, Sarpy County, Douglas County, and State of Nebraska	4-28-97 to N/A	Extraterritorial Law Enforcement Authority	
Metro Area Planning Agency (MAPA), all Cities and Counties in Omaha Meropolitan Area	1-8-74 to N/A	Regional Council of Government	
Nebraska Community Energy (NCEA) South Sioux City, Bellevue, Nebraska City, Central City, Seward, Lexington,	Amended & Restated June 2014 continuing for 60 years	Interlocal Agreement to receive grant funds for electric vehicles & electric charging stations	
Omaha	4-22-86 to 4-28-2011 Renewed 4-25-11 to 4-24-2036	Omaha Public Power District (OPPD) Franchise to provide electric distribution	
Omaha	10-31-73 to N/A	Metropolitan Area Transit (MAT)	
Omaha	5-29-12 to N/A	Crime Lab Services	
Omaha and Bellevue	7/20/21 Until terminated	Cost Sharing Harrison Street Project	
Omaha Fire Department	2-13-12 to N/A	Operational Response of Automatic Aid for Service Memorandum of Understanding for assistance in certain "zones"	
Omaha Public Schools	10-1-16 to 7-31-19 8-1-19 to 6-1-2022 6-1-22 to 6-1-24	School Resource Officers for Bryan Middle & High Schools	
Papillion Fire Department	2-3-12 until terminated	Operational Response of Automatic Aid for Service Memorandum of Understanding for assistance in certain "zones" (Amended 9-22-14)	
Papillion, LaVista, and Bellevue	6-8-92 to N/A	Jurisdictional Boundries	
Papio- Missouri Natural Resource District (PMNRD)	11-01-00 to N/A	Bellevue Trail Management	
Papio-Missouri River Natural Resources District	5-14-12 for 50 years following completion of construction	Special Operations & Maintenance Agreement for city to maintain restrooms in Jewell Park & McCann Park (part of \$20,000 grant from PMNRD)	
Eastern NE Clean Energy Assessment District; City of Omaha; Bellevue; Bellevue Clean Energy Assessment	Initial term 10 yrs; Renewal of 5 yrs for 3 consecutive periods; 9-	City of Omaha - Clean Energy Assessment Program	
Sarpy County, Bellevue, LaVista, and Papillion	5-1-18 to 4-30-19 5-1-19 to 4-30-20 5-1-20 to 4-30-21	Sharing of costs of ProPhoenix, an integrated Public Safety Software System	\$ 32,500.00
55th Wing, Offutt Air Force Base	1-19-21 to 6-19-26	Fire & emergency services during a pandemic or other State of Emergency	
Douglas County and Cooperating Agencies	7-21-20 to 7-21-25	Backup to other agencies & to grant authority beyond primary jurisdiction	

**REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS**  
**REPORTING PERIOD JULY 1, 2021 THROUGH JUNE 30, 2022**

**City of Bellevue**

**SarpyCounty**

SUBDIVISION NAME		COUNTY	Amount Used as Lid Exemption (Column 4)
Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	
Papio-Missouri River Natural Resources District	1/14/13 with permanent duration	Missouri River Floodway Purchase Program for purchase of 1600 Bluff Street	
Papio-Missouri River Natural Resources District and Sarpy County	5-27-12 with permanent duration	Missouri River Floodway Purchase Program	
Plattsmouth	4-19-04 until terminated	South Metro SWAT Team services	
Sarpy County	1-27-09 Automatically renews for 3-year terms unless either	Agreement to charge and be billed by Sarpy County for use of landfill by Papillion Sanitation for trash service in the City of Bellevue	
Sarpy County	Apprv'd 8-27-12 Ongoing	Construction of a Wastewater System for Southeast Sarpy County (First Amended Agreement apprv'd 10-28-13)	
Sarpy County	1-1-17 to 12-31-36	Interlocal Lease for 911 Tower Sites	
Sarpy County	8-24-10 to N/A	Mutual Law Enforcement Assistant Agreement for Joint Jurisdiction Area to include Harlan Lewis Road and the Columban Fathers Property	
State of NE - Dept. of Roads	Annually 1-1-20 to 12-31-20 1-1-21 to 12-31-21 1-	Highway 370 Maintenance Agreement	
Sarpy County, Papillion, LaVista, and Bellevue	4-1-19 to 3-31-22 4-1-22 to 3-31-24	Interlocal Agreement for Special Weapons, Tactics Teams and Crisis Negotiations	
Sarpy County, Bellevue, Springfield, LaVista, Gretna, Papillion	9-25-19 until terminated by mutual agreement	Contribution and Allocation of OPPD in lieu of taxes	
Papio Missouri River Resource District	1-21-2020 until terminated	Interlocal Agreement for placement of a permanent pumping station near the Offutt ditch	
Sarpy County and City of Bellevue	9-17-2019 to end of obligations of project	Cost Share Preliminary Design for 36th Street from 370N to Cornhusker - 50/50 Cost Share	\$ 125,000.00
Sarpy County and Cities	5-1-21 to 4-30-22 Yearly Automatic Renewal	Regarding jail facilities, prosecutorial functions, and other services	
Sarpy County and Cities Wastewater Agency (Bellevue Sewer Services)	5-18-2021 until terminated	Operation of Bellevue sewer services located within the Agency's jurisdiction	
Southern Sarpy Watershed Partnership	7-1-2019 to 6-30-2024 and remain in effect until continuation	Watershed fees from new development within the Southern Sarpy Watershed will be collected specifically for development of Southern Sarpy	\$ 26,000.00
Sarpy County	Ongoing	GIS& Aerial	\$ 36,824.00



RESOLUTION NO. 2022-23

WHEREAS, Nebraska Revised Statutes Section 77-1632 provides that the property tax request for the prior year shall be the property tax request for the current year for purposes of the levy set by the County Board of Equalization unless the Governing Body of the City of Bellevue passes by a majority vote a resolution or ordinance setting the tax request at a different amount;

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request;

WHEREAS, a joint public hearing was held pursuant to Neb. Rev. Stat. 77-1632 to hear and consider comments concerning the property tax request; and

WHEREAS, it is in the best interests of the City of Bellevue that the property tax request for the current year be a different amount than the property tax request for the prior year.

NOW THEREFORE, the Governing Body of the City of Bellevue, Nebraska, by a majority vote, resolves that:

1. The 2022-2023 property tax request be set at:

General Fund	\$22,841,921.40
Bond Fund	\$ 7,448,452.63
<u>Total Property Tax Request</u>	<u>\$30,290,374.03</u>
2. The total assessed value of property differs from last year's total assessed value by 8.66 percent.
3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.561391 per \$100 of assessed value.
4. The City of Bellevue proposes to adopt a property tax request that will cause its tax rate to be 0.610000 per \$100 of assessed value.
5. Based on the proposed property tax request and changes in other revenue, the total operating budget of the City of Bellevue will increase last year's budget by 1.72 percent.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2022.

Motion by \_\_\_\_\_, seconded by \_\_\_\_\_ to adopt Resolution No. 2022-23.

Voting yes were:

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Voting no were:

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**PASSED AND APPROVED** this 23rd day of September, 2022.

\_\_\_\_\_  
Rusty Hike, Mayor

ATTEST:

\_\_\_\_\_  
Susan Kluthe, City Clerk

City of Bellevue  
IN  
Saryp County

**LID COMPUTATION FORM FOR FISCAL YEAR 2022-2023**

**PRIOR YEAR RESTRICTED FUNDS AUTHORITY OPTION 1 OR OPTION 2**

**OPTION 1**

Prior Year Restricted Funds Authority (Base Amount) = Line (8) from last year's Lid Form 54,640,903.85  
Option 1 - (Line 1)

**OPTION 2**

*Only use if a vote was taken at a townhall meeting to exceed Lid for one year*

Line (1) of Prior Year Lid Computation Form Option 2 - (A)

Allowable Percent Increase Less Vote Taken (Prior Year Lid Computation Form Line (6) - Line (5)) %

Dollar Amount of Allowable Increase Excluding the vote taken Line (A) times Line (B) Option 2 - (B)

Calculated Prior Year Restricted Funds Authority (Base Amount) Line (A) Plus Line (C) -  
Option 2 - (C)

Option 2 - (Line 1)

**CURRENT YEAR ALLOWABLE INCREASES**

**1** BASE LIMITATION PERCENT INCREASE (2.5%) 2.50 %  
(2)

**2** ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5% - %  
(3)

$\frac{76,376,251.00}{2022 \text{ Growth per Assessor}} \div \frac{4,965,635,087.00}{2021 \text{ Valuation}} = \frac{1.54}{\text{Multiply times 100 To get \%}}$

**3** ADDITIONAL ONE PERCENT COUNCIL/BOARD APPROVED INCREASE 1.00 %  
(4)

$\frac{6}{\# \text{ of Board Members voting "Yes" for Increase}} \div \frac{6}{\text{Total \# of Members in Governing Body at Meeting}} = \frac{100.00}{\text{Must be at least 75\% (.75) of the Governing Body}}$

**ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.**

**4** SPECIAL ELECTION/TOWNHALL MEETING - VOTER APPROVED % INCREASE %  
(5)

**Please Attach Ballot Sample and Election Results OR Record of Action From Townhall Meeting**

TOTAL ALLOWABLE PERCENT INCREASE = Line (2) + Line (3) + Line (4) + Line (5) 3.50 %  
(6)

Allowable Dollar Amount of Increase to Restricted Funds = Line (1) x Line (6) 1,912,431.63  
(7)

Total Restricted Funds Authority = Line (1) + Line (7) 56,553,335.48  
(8)

Less: Restricted Funds from Lid Supporting Schedule 50,434,951.16  
(9)

Total Unused Restricted Funds Authority = Line (8) - Line (9) 6,118,384.32  
(10)

**LINE (10) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.**

**ORDINANCE NO. 4106**

AN ORDINANCE TO ADOPT THE BUDGET STATEMENT TO BE TERMED THE ANNUAL APPROPRIATIONS BILL; TO APPROPRIATE SUMS FOR NECESSARY EXPENSES AND LIABILITIES; TO PROVIDE FOR AN EFFECTIVE DATE.

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF BELLEVUE, NEBRASKA:

- Section 1. That after complying with all procedures required by law, the budget, Exhibit A, as presented and set forth in the budget statement, is hereby approved as the Annual Appropriations Bill for the fiscal year beginning October 1, 2022, through September 30, 2023. All sums of money contained in the budget statement are hereby appropriated for the necessary expenses and liabilities of the City of Bellevue. A copy of the budget document, Exhibit A, shall be forwarded as provided by law to the Auditor of Public Accounts, State Capitol, Lincoln, Nebraska, and to the County Clerk of Sarpy County, Nebraska, for use by the levying authority.
- Section 2. This ordinance shall take effect and be in full force from and after its passage, approval, and publication as required by law.

PASSED AND ADOPTED THIS 23rd day of September, 2022.

APPROVED AS TO FORM:

\_\_\_\_\_  
City Attorney

\_\_\_\_\_  
Rusty Hike, Mayor

ATTEST:

\_\_\_\_\_  
Susan Kluthe, City Clerk

First Reading: 08/02/2022  
Special Budget Hearing: 08/09/2022  
Second Reading: 08/16/2022  
Joint Public Hearing: 09/22/2022  
Third Reading: 09/23/2022