CITY OF LA VISTA
MUNICIPAL FACILITIES PLAN

FINAL REPORT

October 2008

Prepared by

LEO A DALY

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La Vista's culture of envisioning its future has become a founding trademark for one of the youngest cities in the state.

1. INTRODUCTION

1.1 History

La Vista is currently one of the fastest growing cities in the State of Nebraska. It is a relatively young and progressive city situated southwest of the Omaha metropolitan area contiguous to the cities of Bellevue, Ralston, Papillion and Omaha.

Strategically located only minutes from Offutt Air Force Base, Eppley Airfield and the Interstate highway system, La Vista has grown quickly to a community estimated to be nearly 19,000 residents. "La Vista" is Spanish for "The View", which described the scenic panorama of the Big Papio Creek Basin that was enjoyed by the City's first residents. La Vista was incorporated in 1960.

Since 1998, the City has platted over 900 acres of residential subdivisions, 300 acres of commercial property and 800 acres of industrial business parks. La Vista has become home to a number of market leading businesses because of its location and commitment of the Mayor and City Council to envision the City's future in partnership with its corporate citizens.

The community embraces a progressive plan for future growth and is able to attract and retain diverse businesses and highly skilled residents as a result of the City's solid infrastructure and convenient location.

The City is excited about a new 250 acre commercial development (Southport) envisioned as an upscale destination, retail and office park setting. Cabela's, Inc., the "World's Foremost Outfitter" of hunting, fishing and outdoor gear, has opened one of its destination superstores in this development. The Hampton Inn and Suites is now open. Southport will also features a John Q. Hammons Hotel/Convention Center project in partnership with the City of La Vista.

Many large, national businesses have chosen La Vista as a great place to grow. Many of the largest employers in Sarpy County are located in La Vista. These include

- PayPal (an Ebay company)
- HP Computers
- Streck Laboratories, Inc.
- CSG Systems, Inc.
- Rotella's Bakery
- Education Service Unit #3
- Oriental Trading Co.
- Claas Omaha.

1.2 City Vision

Develop a city that is better by design. Be recognized as a city that embraces a progressive plan for future growth and at the same time maintains a safe and family-oriented culture. Attract and retain diverse businesses and highly skilled residents as a result of the city's solid infrastructure and convenient location.

1.3 City Plan

La Vista's culture of envisioning its future has become a founding trademark for one of the youngest cities in the state. The city has developed a plan that has allowed for exponential and planned growth making it also one of the fastest growing cities in Nebraska.

1.4 Previous Facilities Planning Efforts

In an effort to improve the flexibility of municipal facilities, the city has undertaken two previous space planning studies. The first of these was an Architectural Space Program for the police department completed in 2001; the second was a Space Needs Analysis for the fire department which was completed in 2004.

The program for the police department identified a need for an expanded facility in order for the police department to function even at minimal levels. The result was a new police facility that meets the current needs of the department and anticipates the growth needed in the future. The developers of the space needs analysis for the fire department arrived at much the same conclusions, and the result was the construction of a new satellite station.

In both studies, and in a previous master plan completed in 1995, a common conclusion was that the existing facilities currently housing those two entities could not be efficiently and effectively expanded, primarily due to site constraints.

Building on the success of the police and fire station studies, the City of La Vista has embarked on this study to assess the space needs of the remaining city departments and develop a plan for capital improvements to existing facilities and prioritize new building projects.

1.5 Municipal Facilities Plan Objectives

- Evaluate existing municipal properties for space and infrastructure deficiencies
- Develop strategic plan for use and/or reuse of municipal buildings
- Evaluate best use of city owned properties
- Identify the highest and best use of city owned property and construction funds
- Create a flexible work environment for city departments that can expand as needed with future growth

City hall front office is overcrowded and noisy.

Senior Group would be better served if provided a dedicated space instead of sharing the Recreation Center kitchen and meeting rooms.

2. EXISTING FACILITIES

2.1 City Hall & Recreation Center

2.1.1 Existing Conditions

Designed and built in the early 1990s, the combined City Hall and Recreation Center is in excellent physical condition. Yet the current design did not plan for future growth. With rapid population growth in the 1990s, the existing building is simply not big enough for current staffing levels and community recreation demands.

Departments: City Administration, City Council Chambers, Community Development and Recreation Department.

2.1.2 Deficiencies

2.1.2.1 Architectural: General space deficiencies for staff, storage and equipment.

City Hall

- Meeting rooms – not enough, break room used as conference room, no A/V capabilities
- Large conference room not large enough
- General office work space not adequate – size, acoustics, layout, security
- Record storage insufficient – secure/fire/water proof
- Break room undersized for number of staff
- City Council does not have office/conference space
- Lack adequate file storage
- Council chambers presentation capabilities inadequate –screen behind mayor
- Space is inflexible – no capability to grow
- Workroom and vault have been converted to office space over time
- Community Development - 5 inspectors sharing one office, Director's office is isolated from staff

Recreation Center

- Office space for staff too small
- Larger area for children/adolescents with visibility for supervision
- Locker/shower Room – too small (need double or triple size), worn finishes, ventilation problems (humidity issues/lack of appropriate fresh air exchanges)
- Fitness room - too small
- Dance room – too small, additional room
- Senior Center/Space – need dedicated space, high demand
- Vending area – hard to monitor = vandalism, too small
- Control/check-in removed from front entrance
- Demand for walking track
- High demand for gym activities, may need additional gym
- Heat gain at front entrance – summer, sunset
- No outdoor recreation area near community center

City Locator Map

Property List

A. Golf Clubhouse
B. City Owned Property (Building and parking lot has been removed)
C. Recreation Center
D. City Hall
E. Fire Station #1 (with Former Police Station)
F. Golf Maintenance Facility

Approx. Scale 1:200

LEO A DALY

March 2008

La Vista Municipal Facilities Plan La Vista, NE

City of La Vista

FIGURE 2.1 - City Hall/Recreation Center, Fire Station #1 & Golf Facilities

La Vista

Boiler flue for the City Hall/Recreation Center should be extended so that it terminates two feet above the roof line.

2.1.2.2 Mechanical:

- **File Storage Sprinkler System:** The file storage areas of the City Hall have a wet pipe sprinkler system. A broken sprinkler head or leaking pipe could cause damage to these documents. A dry-pipe pre-action sprinkler system or gaseous system might want to be considered.
- **PVC Vent Piping:** Vent piping from the sink in a multi-purpose room was observed to be PVC. As the space above the ceiling is a return air plenum, PVC pipe is not allowed to be installed in the plenum because of the smoke rating of the PVC. We would recommend investigating other locations where PVC pipe may be installed and either replace this pipe with cast iron or copper or wrap the PVC pipe with insulation with an all service jacket of an approved fire/smoke rating.
- **Exhaust Ventilation:** The exhaust ventilation in the locker rooms appears to be low. We observed that there did not appear to be any air being drawn in from the exhaust grille by the mens shower. We would recommend verifying that the fan belt is on and the fan is operating appropriately. We would also recommend that a Test and Balance Contractor be obtained to possibly re-sheave the fan to increase the air flow.
- **Boiler Flue:** The boiler flue terminates adjacent to the building and below the roof line as shown on the photograph. NFPA 54 requires that flues from gas fired appliances terminate two feet above anything within 10 feet. Therefore, the flue needs to be raised to two feet above the roof or routed away from the building wall 10 feet.
- **Server Room:** The Server Room in City Hall is air conditioned by the fan powered VAV system. This system is not on emergency power. We would recommend providing a new split system on emergency power to back-up the main building air handler.
- **Heating and Chilled Water System:** The heating and chilled water systems are filled with a 50% solution of DowTherm anti-freeze. This anti-freeze is used to protect the coils in the air handler from possibly freezing if the outside air damper sticks open. Reducing the concentration of DowTherm to 30% will prevent the pipe from bursting; the solution may slush up in the pipe, but will increase the heat transfer and reduce the viscosity of the solution in the pipe.

2.1.2.3 Electrical:

- No expansion capabilities in server room.

2.1.2.4 Site/Civil:

- **ADA:** ADA accessibility from the parking lot east of the City Hall needs to be corrected.
- **Drainage:** Drainage along the west side of the City Hall/Community Center should be collected in a storm sewer pipe and drained to a storm system if possible.
- **Lighting/Safety:** Poor lighting in employee parking lot.

Training room and training officers are located in a different level of the building and disconnected from the rest of the station.

2.2 Fire Station #1

2.2.1 Existing Conditions

Originally built in 1977, the Fire Station is one the oldest city-owned buildings. Over time multiple additions and changes in functions has created a hodge-podge of spaces that lack flow and connectivity. The entrances are also difficult to find.

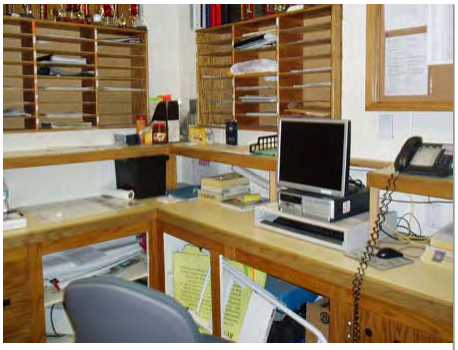
The main concerns about this building are the safety issues. The air quality in the apparatus room is extremely poor. Additionally, the poor design of the exhaust system is pushing vehicle exhaust into the building creating poor indoor air quality in the office, locker room and sleeping areas of the lower levels. Other safety issues are also related to the design of the apparatus room including the close proximity of equipment lockers to vehicle lanes and lack of pull-through capabilities for large vehicles in a residential neighborhood.

Departments: Fire Department Headquarters and Training Facility and Public Building and Grounds Maintenance Department.

2.2.2 Deficiencies

2.2.2.1 Architectural: General space deficiencies for staff, storage and equipment.

- Multiple additions have created a hodge-podge of spaces, lacks flow, hidden/difficult to find entrances, training room and training offices remote from rest of facility
- Lacks drive-through bays – unsafe conditions caused by apparatus backing up (blocking traffic, small children in area)
- Make-shift fitness area in apparatus bay
- Unsuitable storage for medical stock – contamination issues
- Inadequate space for current/future needs – apparatus/equipment storage and personnel space
- Unsafe condition created by the close proximity of gear lockers and trucks leaving
- Building lacks central office core
- Locker rooms insufficient – no shower for females, male locker room undersized
- Need more computer stations for staff to write reports with some privacy (HIPPA violations)
- Exhaust system for bays inadequate/inefficient – poor indoor air quality in building, exhaust is pushed into building (Non-compliance with NFPA codes)
- Skylights in apparatus bay leak
- Underutilized space in old police office
- No Emergency Operations Center
- Tool room too small
- Not ideal for hosting firehouse tours, open house events, public education or fund-raising events
- Parking inadequate



Office space lacks privacy and has poor air quality due to the inefficiency of exhaust system in adjacent apparatus room.

- No conference room/meeting rooms
- Sleeping quarters – small, no gender separation
- Kitchen equipment is residential – commercial equipment best for quantity of food produced

2.2.2.2 Mechanical:

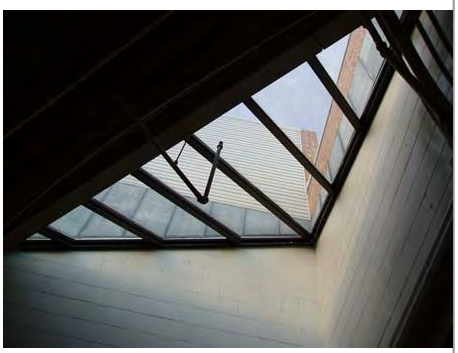
- **Apparatus Room Ventilation:** Ventilation of the Apparatus room is currently adjacent to supply fans and relief hoods. The supply fans are over pressurizing the space sending diesel fumes into the building when the fire trucks start up. This system is in violation of NFPA codes. A new system could be installed that would exhaust 6 air changes/hour from the space. These exhaust fans would be located on the roof. To prevent freezing, an indirect gas fired make-up air unit would also be located on the roof. The make-up air unit would be sized to deliver slightly less than the exhaust air flow to maintain a negative pressure in the space.
- **Heating System:** The existing boiler, fan coils, and piping system are in poor condition and should be replaced. High efficient gas furnaces could be provided and connected to the existing ductwork. Furnace rooms could be created on the upper floor for the respective north and south zones. Two new furnaces could be provided in the existing mechanical room to serve the lower level. Additional furnaces may need to be added to provide cooling to interior spaces depending on a final configuration and use of the space. The three existing condensing units that are less than 5 years old would be reused and a new condensing unit would be provided.
- **Apparatus Room Heating:** As noted above, the boiler and piping system is in poor condition. The Apparatus room would be heated by gas-fired radiant heaters.
- **Rooftop Unit Size**: 10-ton rooftop unit at fire station training – confirm rooftop unit is sized correctly.

2.2.2.3 Electrical:

- None identified, if remodeled electrical should be repaired or replaced to accommodate future use.

2.2.2.4 Site/Civil:

- **Parking:** Need for additional parking.



Skylights in apparatus room are prone to leaks.

2.3 Golf Course Clubhouse & Maintenance Facility

2.3.1 Existing Conditions

The golf course has two buildings: the clubhouse and maintenance facility. The clubhouse has one primary room with restrooms, a small sales booth, food concessions and dinning/lounge area. Golf carts are stored in the basement of the clubhouse. On the south side of building is a small patio. The club house is operated year round by the Recreation Department.

The maintenance facility is primarily used in the warm seasons for the golf course maintenance crew. The building has a small workshop with equipment storage, restroom, and office/breakroom. This building is primarily operated by the Public Works Parks Division.

Large south facing windows on clubhouse are contributing to the heat gain problem making it difficult to maintain a comfortable temperature during the summer.

2.3.2 Deficiencies

2.3.2.1 Architectural:

Golf Clubhouse

- Recommend extension of roof overhang on south side of club house to shade windows from summer sun and reduce heat gain/cooling load.
- Clubhouse meets minimum needs of the golf course
- Additional golf carts needed due to increase demand (25% increase last year) – no additional storage capacity.
- Kitchen facilities limit food service possibilities
- Small merchandising area/pro shop
- No locker rooms for golfers
- Restrooms small and out of date/appears dingy

Golf Maintenance Facility

- Combined office and break room is inefficient.

2.3.2.2 Mechanical:

Golf Clubhouse

- **Sump Pump:** Provide a new sump pump to remove water from the drain at the bottom of the ramp into the golf cart storage. This pump should be sized to address water at the bottom of the ramp as well as rain water running down the ramp and off of the building.
- **Sump Discharge:** Reroute the discharge of the sump pump such that it is not connected to the sanitary sewer as this is a code violation. The discharge can be day lighted or connected to the storm sewer.
- **Cooling Problems:** Modify the existing building envelope and HVAC system. The existing HVAC system cannot handle the cooling load due heat gain associated with the large expanse of glass on the south side. Architectural remedies such as an extension of the roof overhang should be considered. Additional split system furnaces can also be added in order to accommodate the cooling load.
- **Basement Exhaust:** Verify the air flow of the exhaust fan in the basement where the golf carts are charged. The air flow should be equivalent to 1 cubic foot per minute (cfm) per square foot of space.

Golf Maintenance Facility

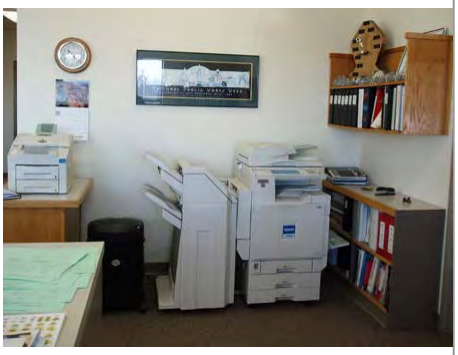
- Lacks storage for dry goods and equipment
- Separate break room from office
- No shower at this location
- Protect parking lot from stray balls – minimize vehicle damage

2.3.2.3 Electrical:

- None found.

Retaining wall at golf clubhouse is not structurally sound.

The sewer equipment has minimal clearance which results in occasional damage to the building and vehicle. This risk would be minimized by designing a new facility to accommodate the large scale of sewer equipment.



Copy and fax machines would be better located in a work room instead of the Public Works front office.

2.3.2.4 Site/Civil:

Golf Club House

- **Retaining Wall:** Retaining wall at golf cart ramp is not structurally sound and needs to be replaced.
- **Ramp Drainage:** Drainage in ramped area needs to be re-directed from sanitary sewer to storm sewer or day light to nearby pond.
- **ADA:** ADA accessibility at the Golf Club House Entrance needs to be provided.

Golf Maintenance Facility

- **Concrete Pad:** The concrete pad west of the Golf Maintenance Facility needs to be replaced. New pad should have a curb to collect the wash water from the mowers, and clean it before discharge.
- **Screening:** Add a massing of trees to screen and enhance the facilities from the adjacent neighbors.

2.4 Public Works

2.4.1 Existing Conditions

The Public Works facility was designed and built in 1992 and does not meet the demands of all five public works divisions. Some of the obvious issues are lack of parking for both city-owned and employee vehicles, locker and break rooms are too small and a lack of storage space. Overall, the building would be adequate for vehicle maintenance and street division functions, if other divisions were housed in other buildings or at other sites.

Departments: Public Works five divisions: Administration, Streets, Parks, Sewer, and Fleet.

2.4.2 Deficiencies

2.4.2.1 Architectural: General space deficiencies for staff, storage and equipment.

Public Works Facility

- Lack conference room (10-12 person capacity)
- Plan storage/review space inadequate
- No meeting/training room (60 person capacity), can share with Fire station/city hall
- No work station with computer for foreman/mechanics
- Locker room undersized – not enough lockers, changing area confined, uniform storage undersized, poor location
- Break room undersized for current staff levels
- Lack of adequate storage – small/medium tools/equipment, Large equipment implements, work space in shops used as make-shift storage, mezzanine storage space good – but dusty
- Parts storage room at capacity
- Lack of enclosed truck bay for vehicle parking during winter, some equipment needs heated storage
- Need for Parking – city and employee vehicles

City Locator Map

Property List

A. Possible Expansion Property
B. Public Works Building
C. Fueling Station
D. Salt and Sand Storage
E. Sewer Division and Cold Storage Building

Approx. Scale 1:100

March 2008

La Vista Municipal Facilities Plan La Vista, NE

City of La Vista

FIGURE 2.2 - Public Works Facility

Fueling station and storage should have spill protection dike.

Server room is also used for storage, due to security issues access to the server should be restricted.

- Lack adequate salt/sand storage capacity, storm water run-off control/capture
- Sewer Division needs permanent facility – currently housed in make-shift cold storage building, sensitive equipment requires heated storage, no room for expansion, no running water/restrooms
- Front office needs work room for copiers, fax, printers, files, etc – equipment is noisy
- Front office storage is undersized and located in janitor's closet
- Need exterior wash bay with catch basin (must meet best management practices for Storm Water regulations)
- Need additional administrative assistant work station
- Need flexible work stations for line staff
- Offices are small and need small meeting area/table
- Need dedicated uniform pick-up/drop-off
- Shop is adequate for street and fleet maintenance needs but Parks division should have dedicated small equipment repair shop
- Sign storage and work space is limited/at capacity
- Need off site storage for large dirt and material piles, ideally away from residential functions and view from arterial streets
- No dedicated space for Snow Boss Operations, currently use break room

Park Division Facilities

- Park Division needs centralized maintenance/shop facility
- Satellite facilities are undersized
- Lack cold storage for dry goods/equipment – fertilizer, chalk, seed and soil amendments, seasonal equipment storage
- Existing storage facilities are salvaged sheds or old unused buildings (old sewer plant), not always ideal

2.4.2.2 Mechanical:

- **Break Room:** The stove top in the Break Room does not have a grease hood or fire suppression system. The authority having jurisdiction should be consulted as to whether this is acceptable.
- **Carbon Monoxide Detection System:** There did not appear to be a carbon monoxide detection system installed to operate the exhaust fans in the maintenance areas.

2.4.2.3 Electrical:

- **Women's Locker Room:** Install a new strobe light in the women's locker area.
- **Fire Exiting:** Install a new exit light with battery pack above door at NE end of woodshop and above exterior door of storage room adjacent to wood shop.
- **Computer Equipment Room:** Recommend either changing the designation of the storage room to Computer Equipment Room and verify room has adequate ventilation or relocate computer equipment and cabling to a new location designated specifically for this use. Restrict or limit access.

2.4.2.4 Site/Civil:

- **Spill Protection:** Fueling facility at the Public Works building should have a dike to prevent discharge from the area in case of a spill.
- **Stormwater Discharge:** The storm water coming from the area where the salt, sand, and the equipment are stored and repaired should be cleaned before leaving the site. The land along the south side of the site could be regraded to create an infiltration cell to capture the water and filter out impurities prior to leaving the site.
- **Screening:** Add a massing of trees to screen and enhance the facilities from the adjacent neighbors.

2.5 Miscellaneous Buildings

2.5.1 Existing Conditions

The ball field concessions buildings and old sewer plant were also inspected as part of this planning process. The concessions buildings include a small food vending area with customer window and a maintenance shop for grounds equipment storage and maintenance. The old sewer building is currently used as a storage building for chemicals and miscellaneous parks equipment. Additionally, small storage sheds were also noted on park property, but not inspected by consultant team. These buildings are operated and maintained primarily by the Parks Division.

Concessions

- No deficiencies were identified.

Old Sewer Plant

- No fire protection system or alarm, specifically a concern due to the storage of flammable chemicals.
- Difficult access via service road.
- Questionably secure, but at least not easily accessible by the public.
- Should not be considered a long term storage solution in current condition.

City Locator Map

Property List

A. Ball Fields and Concession

B. Old Sewer Plant

Approx. Scale 1:400

La Vista Municipal Facilities Plan La Vista, NE

City of La Vista

FIGURE 2.3 - City Ball Fields & Old Sewer Plant

March 2008

La Vista

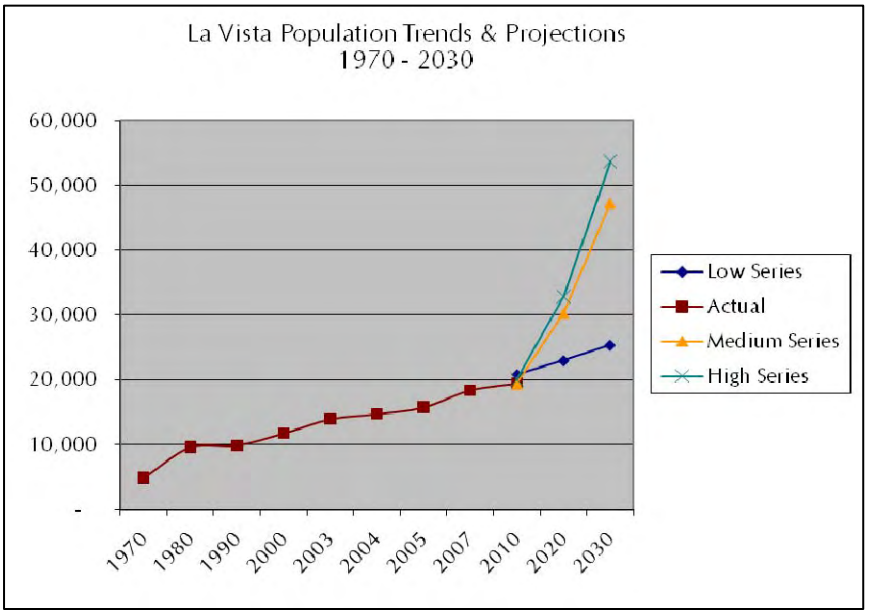
3. Municipal Facilities Needs

3.1 Projected City Growth

The city of La Vista is largely built out at this time, so population growth in the future is likely to be attributed to the annexation of extraterritorial land to the west up to 168th Street. The majority of this land is either platted, developed or in various stages of the development process.

Two methods were used to analyze La Vista's population growth over the next twenty years. First, illustrated in Figure 3.1.1 is based on a combination of US Census data for the City of La Vista and projection compiled by La Vista's Community Development Department. This projection method indicates a high, medium and low series and provides a possible range of population growth for the City. The second method, Figure 3.1.2 is based on US Census data and the newly adopted annexation plan with existing and build-out population associated with planned annexations.

Figure 3.1.1

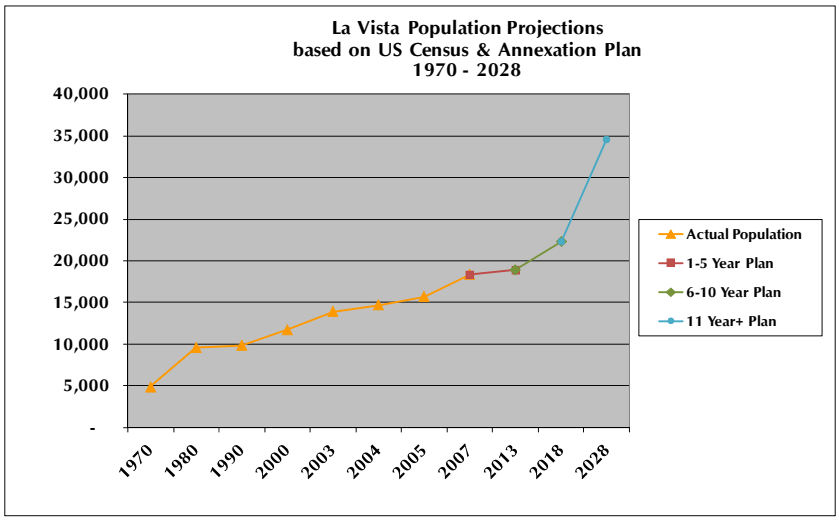


Source: US Census and La Vista Community Development Department.

For the purpose of this study, we have assumed full annexation of extraterritorial jurisdiction will occur in the next 20-30 years. That being said, one of the goals of this master plan is to plan for flexibility which includes planning for city staff additions and additional demands for city services associated with the annexation of extraterritorial land. Capital improvement plans need to consider the impact of anticipated growth of the city on existing and future building projects. It is also suggested that

capital improvement timelines be reviewed every 5 years to ensure the actual growth of the city is in line with annexation plans and population growth.

Figure 3.1.2

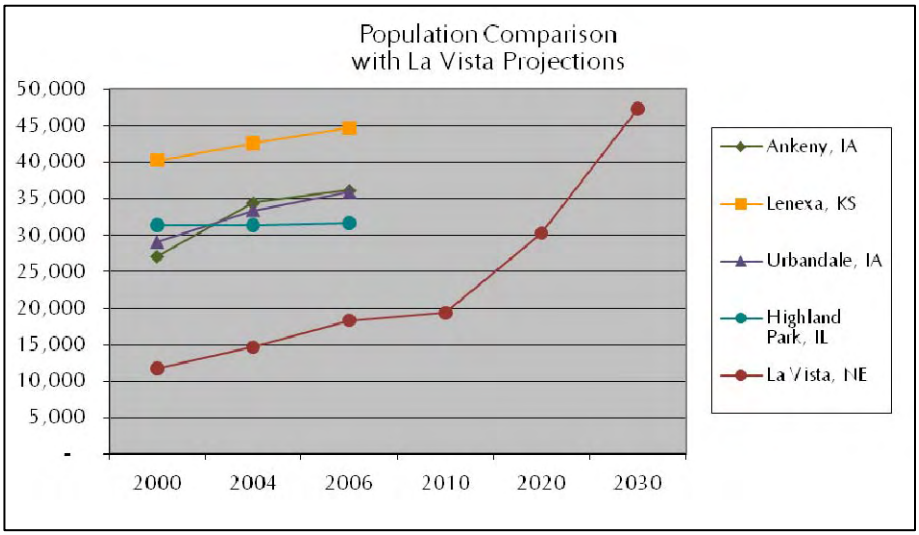


Source: US Census and City of La Vista, Summary of Subdivision, dated 2/26/08.

3.2 Comparison Communities

The following is a comparison of cities that are similar in size to La Vista as population grows and land is annexed. In the following population comparison, we have used the medium series developed by the La Vista Community Development Department for the City Comprehensive Plan, updated in 2003 for projected population. Although La Vista's current population is less than the comparison cities, the projected population growth makes La Vista equal and possibly greater than the 2006 comparison population. Therefore, examining city staffing levels for these communities may predict the staff requirements for La Vista in the future.

Figure 3.2.1: Population Comparison



Lenexa, KS city leadership took an active role in promoting the development of the Lenexa City Center which is a mixed-use project and will include municipal buildings and community centers.
Source: www.lenexacitycenter.com.

The following chart shows the variation of physical size, population and city staff of the cities studied. Compared to the other cities studied, La Vista is the smallest in land area, population and total city staff. On the other hand, La Vista has the highest population density of all cities studied. And although La Vista has the smallest total city staff FTE, they appear to be average for city staff per capita.

Figure 3.2.2: Comparison Cities Characteristics

	Land Area in Square Miles[1]	2000 Population[1]	Population Density (per square mile)[1]	Total City Staff FTE[2]	City Staff per capita[3]
Ankeny, IA	16.77	27,117	1,616	220	0.006
Lenexa, KS	34.4	40,238	1,174	458	0.010
Urbandale, IA	20.7	29,072	1,405	180	0.005
Highland Park, IL	12.4	31,365	2,538	312	0.010
La Vista, NE	2.84	11,699	4,115	123	0.007

Notes:

1. Based on 2000 US Census Data
2. Based on 2006-07 Budget reporting
3. Based on "Total City Staff FTE" / 2006 estimated population

Highland Park's Sunset Valley Golf Course.
Picture source: www.pdhp.org.

When examining these model communities, it was noted that the cities did not offer the same services. For example, many of the communities studied have a paid fire department versus a volunteer department. The following matrix shows the various departments of each city.

Figure 3.2.3: Comparison Cities Departments Matrix

Departments	**Ankeny, IA**	**Lenexa, KS**	**Urbandale, IA**	**Highland Park, IL**	**La Vista, NE**
City Manager/Administration	×	×	×	×	×
City Clerk	×	×	×	×	×
Finance	×	×	×	×	×
Community Planning/Development	×	×	×	×	×
Communications				×	
Public Works	×	×	×	×	×
Human Resources/Personnel Dept.	×	×	×	×	×
Parks & Recreation	×	×	×	×*	×
Fire Department - Paid	×	×	×	×	
Fire Department - Volunteer					×
Police	×	×	×	×	×
Legal		×	×	×	
Information Technology			×		
Water Department			×		
Library	×		×	×*	×
Senior Center				×	

* Municipal agency or division financially separate from general city funds and not included in staff totals.

3.3 Staff Projections Analysis

Associated with population growth and annexation of land is a need to increase city staff. This relationship is easily quantified for some departments such as Public Works due to the direct correlation between physical infrastructure and the staff required to maintain the city infrastructure. The city administrative departments also will experience growing pains related to land annexation and population increase.

At this time, existing city buildings are at maximum capacity for current staffing levels. Unexpected population and development growth in the late 1980s and 1990s has pushed the capacity of city buildings to their limit. Specifically in the City Hall, it is difficult to add staff simply due to space constraints. All available space has been converted to offices and has impacted the quality of space and work performance.

3.3 Staff Projection Analysis

Public Works Department Staff	Current	5 Years	10 Years	15 Years	20-30 Years Full Annexation
Administration	2	3	4	4	4
Streets Division	11	14	18	22	25
Parks Division	11	15	19	23	27
Sewer Division	6	8	11	13	15
Fleet Service	3	5	6	7	8
Golf Course	2	3	3	3	3
Full Time Total	**35**	**48**	**61**	**72**	**82**
Part Time	2	3	5	8	10
Seasonal	15	20	24	28	30
Part Time Total	**17**	**23**	**29**	**36**	**40**
Public Works Dept. Staff Total	**52**	**71**	**90**	**108**	**122**

Public Works Dept. Notes:

1. Assume full annexation within 20-30 years.
2. Staff projections based on as compared to current staffing levels:
   Streets - number of additional lane miles
   Parks - number of additional parks and right-of-way acres
   Sewer - number of additional sewer line footage
   Fleet Services - number of current vehicles and equipment per dept. city wide in relationship to lane mile and sq. miles serviced.

Recreation Department Staff	Current	5 Years	10 Years	15 Years	20-30 Years Full Annexation
Full Time	6	7	7	8	8
Part Time	10	10	20	25	30
Seasonal	20	40	40	45	50
Recreation Dept. Staff Total	**36**	**57**	**67**	**78**	**88**

Recreation Dept. Notes:

1. Basis for staff additions: new program offerings; increased population, increased workloads
2. Assumes expanded community center in 10 years; new aquatics facility in five years.
3. Part time and seasonal numbers include Golf Course

Fire Department Staff	Current	5 Years	10 Years	15 Years	20-30 Years Full Annexation
Full Time (paid)	2	3	4	6	6
Part Time			1	1	1
Volunteers	55	75	75	85	100
Fire Dept. Staff Total	**57**	**78**	**80**	**92**	**107**

Fire Dept. Notes:

1. Volunteer staff split between Fire Station 1 and 2, currently understaffed.
2. Add Fire Training Officer in 5 yrs., add Asst. Chief and PT admin. support in 10 yrs., add 2 additional FT positions in 15 yrs.
2. 20 year projection dependant upon future annexations, legislative agendas, commercial and industrial expansion, etc.

3.3 Staff Projection Analysis

Administration Department Staff	Current	5 Years	10 Years	15 Years	20-30 Years Full Annexation
Administration	4	6	8	8	8
Information Technology Director	0	0	1	1	1
City Clerk's Office	3	5	5	5	6
Finance Department	2	4	5	5	5
Administration Dept. Staff Total	**9**	**15**	**19**	**19**	**20**

Administration Dept. Notes:

1. Current space limitations eliminates possibility of adding staff.
2. Finance Director currently coordinates IT needs/issues.

Community Development Department Staff	Current	5 Years	10 Years	15 Years	20-30 Years Full Annexation
Planning Division	3	3	4	4	4
Part Time Intern	1	1	1	1	1
Building Inspection Division - Full Time	4	4	6	6	6
Part Time (authorized but not hired)	1	1			
Comm. Dev. Dept. Staff Total	**9**	**9**	**11**	**11**	**11**

Community Development Dept. Notes:

1. Current space limitations eliminates possibility of adding staff. Could benefit by adding intern to staff.
2. Add Planning Asst., 1 clerical position, and make PT Inspector position full time in 10 years.
3. Staff additions based on creation of rental inspection program and additional annexations.

Public Buildings & Grounds Department Staff	Current	5 Years	10 Years	15 Years	20-30 Years Full Annexation
Full Time	3	4	6	7	7
Part Time	1	1	0	0	0
Janitorial Service Contracted Out					
Bldg & Grounds Dept. Staff Total	**4**	**5**	**6**	**7**	**7**

Public Bldg & Grounds Dept. Notes:

1. Janitorial Services Contracted out.
2. Add Htg. & A/C Specialist in 5 yrs.; Additional Maintenance Worker & PT to FT in 10 years
3. Staffing numbers based on additional/expanded facilities & age of existing facilities
4. Staff and equipment temporarily housed in former police station. No permanent location.

3.4 Projected Space Program

3.4.1 Assumptions

The following space program is based on the previously illustrated staff projections. Assuming full annexation will occur gradually over the next twenty years, the space program is based on the staffing level anticipated twenty to thirty years from now.

3.4.2 Space Program by Department

City Administration						
Description	**Existing Qty**	**Existing NSF**	**Projected Qty**	**ProjectedUnit Area SF**	**Projected Net SF**	**Difference**
Administration Offices & Workspaces						
City Administrator	1	292	1	300	300	8
Assistant City Administrator	1	178	2	200	400	222
Human Resources Asst.	1	143	1	200	200	57
City Clerk	1	188	1	200	200	12
Finance Director	1	152	1	200	200	48
Information Technology Dir.	0		1	200	200	200
Future Administrative Office (Small Conference Room until needed)	0		1	200	200	200
Mayor's Office Suite						
Mayor's Office	1	175	1	250	250	75
Executive Assistant	0		1	80	80	80
Shared Council Office	0		1	200	200	200
Front Open Office	5	714				146
Receptionist			1	100	100	
Administrative Assistants			5	60	300	
Flex Workstation - Interns	0		4	40	160	
Back Open Office						
Finance Assistant			4	60	240	
Administrative Assistant			1	60	60	
Community Development Division						
Planning						
Planning Director's Office	1	241	1	200	200	-41
Staff Planner	1	322	1	100	100	-222
Intern Flex Workspace	0		2	40	80	80
Building Inspection Open Office						
Inspector's Work Station	4	342	6	90	540	198
Plans Review Stations	0	0	2	90	180	180
Plans Storage	1	77	1	200	200	123
Workroom/Plotter Room	0	0	1	250	250	250
Adminstration Common Space						
Lobby	1	1,360	1	1,360	1,360	0
Council Chamber	1	2,060	1	2,060	2,060	0
Conference Rooms						
Small Conf. (2-4 person)			2	100	200	200
Medium Conf. (4-8 person)			2	220	440	440
Large Conf. Room (Future capacity 20-25 person)	1	360	1	600	600	240
Room	0		Included in New Fire Station			
Central File Storage	1	280	1	800	800	520
Work Room	1	365	1	500	500	135
Communications Rooms	1	100	1	200	200	100
Break Room	1	345	1	600	600	255
Restrooms						
Public - Men's & Women's	1	327	1	327	327	0
Employee - Men's & Women's	1	220	1	220	220	0
Custodial	2	100	2	50	100	0
Total Net SF for City Administration		**8,341**			**12,047**	**3,706**
Net to Gross Tip up 30%		2,502			3,614	
Total Gross SF for City Administration		**10,843**			**15,661**	**4,818**

3.4.2 Space Program by Department

Recreation Department						
Description	**Existing Qty**	**Existing NSF**	**Projected Qty**	**Projected Unit Area SF**	**Projected Net SF**	**Difference**
Recreation Office Space						
Recreation Director's Office	1	203	1	200	200	-3
Asst. Rec. Director's Office	1	50	1	150	150	100
Shared Workspace	1	163				-163
Program Director	1		1	60	60	60
Program Coordinator	1		2	60	120	120
Receptionist/secretary			1	60	60	60
Flex workspace			2	40	80	80
Break Room	Shared with city hall		1	400	400	400
Work Room	1	161	1	160	160	-1
Recreation Center Common Spaces						
Check in/Reception Area	0		1	150	150	150
Fitness Room	1	570	1	1,500	1,500	930
Dance Room	1	875	1	875	875	0
Vending Area	1	350	1	350	350	0
Gym	1	7,450	2	7,450	14,900	7,450
Racquetball Courts	2	1,590	2	795	1,590	0
Locker Rooms	2	430	2	800	1,600	1,170
Community Rooms						
Community Rooms	5	2,850	5	570	2,850	0
Ceramics w/ Kiln Room	1	685	1	685	685	0
Large Meeting Room - 100 person	0			1,500	0	0
Stage	1	715	1	715	715	0
Game Room	1	1,975	1	1,975	1,975	0
First Aid Room	1	150	1	150	150	0
Kitchen	1	485	1	485	485	0
Storage	4	2,100	4		2,100	0
Custodial	1	105	1	105	685	580
Restrooms	2	665	2		665	0
Total Net SF for Recreation Dept.		**21,572**			**32,505**	**10,933**
Net to Gross Tip up 30%		6,472			9,752	
Total Gross SF for Recreation Dept.		**28,044**			**42,257**	**14,213**

3.4.2 Space Program by Department

Senior Center Note: Senior programs currently use Recreation Center kitchen and meeting rooms, not dedicated space.						
Description	Existing Qty	Existing NSF	Projected Qty	Projected Unit Area SF	Projected Net SF	Difference
All Spaces						
Vestibule			1	60	60	
Lobby			1	120	120	
Senior Center Director's Office			1	200	200	
Main Assembly			1	3,500	3,500	
Game Room			1	400	400	
Quilt Room/ Conference			1	300	300	
Heritage Room			1	200	200	
Preperation Kithchen			1	300	300	
Assembly Kitchen			1	140	140	
Dry Storage Pantry			1	150	150	
Public Mens Restroom			1	120	120	
Public Womens Restroom			1	140	140	
Custodial			1	80	80	
Storage			1	150	150	
Garage			1	800	800	
Total Net SF for Senior Center					**6,660**	6,660
Net to Gross Tip up 30%					1,998	
Total Gross SF for Senior Center					**8,658**	

3.4.2 Space Program by Department

Public Works Department						
Description	**Existing Qty**	**Existing NSF**	**Projected Qty**	**Projected Unit Area SF**	**Projected Net SF**	**Difference**
Administration Office						
Director Office	1	191	1	200	200	9
Assistant Director Office	0	0	1	175	175	175
Park Division Supervisor Office	1	115	1	200	200	85
Street Division Foreman Office	1	204	1	200	200	-4
City Engineer Office	0	0	1	175	175	175
Front Office - Admin. Assistant	1	78	3	60	180	102
Work/File Storage Room	1	265	1	300	300	35
Conference Room (10-12 person)	0	0	1	300	300	300
Map Room / Flex Office	1	20	1	260	260	240
File Storage	Included in workroom					
Training Room (50-60 person)	0	0	1	900	900	900
Storage/Janitorial Closet	1	205	1	205	205	0
Utility Room	1	72	1	72	72	
Women's Restroom	1	41	1	41	41	0
Men's Restroom	1	41	1	41	41	0
Break Room	1	370	1	1,000	1,000	630
Bulk Storage	1	120	1	120	120	0
Main Maintenance (4 Bays)	4	6,145			6,145	0
Wash Bay	1	1,400			1,400	0
Automotive Maintenance (2 Bays)	2	1,770			1,770	0
Shop Storage	1	625	1	1,500	1,500	875
Locker Rooms (including rest rooms)						
Women's Locker room	1	245	1	245	245	0
Men's Locker Room	1	465	1	1,200	1,200	735
Wood Shop	1	705	1	705	705	0
Custodial	1	80	1	80	80	0
Storage	1	485	1	485	485	0
Total Net SF for Public Works Dept.		**13,642**			**17,899**	**4,257**
Net to Gross Tip up 30%		4,093			5,370	
Total Gross SF for Public Works Dept.		**17,735**			**23,269**	**5,534**

Public Sewer Department						
Description	**Existing Qty**	**Existing NSF**	**Projected Qty**	**Projected Unit Area SF**	**Projected Net SF**	**Difference**
Sewer Superintendent Office			1	200	200	
Heated Storage Bays	4		4	1,500	6,000	
Heated Storage Bay Future Expansion			2	1,500	3,000	
Locker Rooms			2	250	500	
Total Net SF for Public Sewer Dept.					**9,700**	**9,700**
Net to Gross Tip up 30%					2,910	
Total Gross SF for Public Sewer Dept.		**2,925**			**12,610**	**9,685**

3.4.2 Space Program by Department

Fire Station #1						
Description	Existing Qty	Existing NSF	Projected Qty	ProjectedUnit Area SF	Projected Net SF	Difference
General Use Spaces						
Vestibule	1	33	1	60	60	27
Lobby	0	0	1	120	120	120
Public Mens Restroom	1	111	1	45	45	-66
Public Womens Restroom	1	111	1	45	45	-66
Custodial	0	0	1	40	40	40
Training Room (in EOC)	1	1,404	1	0	0	-1,404
Training Office (in EOC)	1	149	2	0	0	-149
Training Storage (in EOC)	1	155	1	0	0	-155
Administrative Spaces						
Lobby	1	254	1	150	150	-104
Chief's Office	1	138	1	200	200	63
Deputy Chief	1	121	1	150	150	29
Admin. Assistant	1	127	2	120	240	114
Conference Room/Future FT Staff Shared Office			1	300	300	300
Communications (in EOC)	1	120	1	0	0	-120
Conference Room	1	132	1	300	300	168
Staff Report Room	see Comm. Room		1	200	200	200
Residential Quarters						
Day Room	1	367	1	480	480	113
Kitchen	1	179	1	240	240	61
Dining Room	0	0	1	240	240	240
Study Room/Spare Office	0	0	1	150	150	150
Captain's Office	1	126	1	150	150	24
Bedrooms	1	318	8	120	960	642
Storage	1	170	1	120	120	-50
Mens Locker Room	1	169	1	300	300	131
Womens Locker Room	1	43	1	120	120	77
Exercise Room	In apparatus bay		1	400	400	400
Custodial	0	0	1	40	40	40
Apparatus						
Apparatus Bays	1	7,008				120
Drive Thru Full Bays			4	1,332	5,328	
Ambulance Bays			2	900	1,800	
Turn-out Equipment	Included in bay SF		75	8	600	600
Equipment Storage	1	166	1	200	200	34
Hose Drying/Storage	1	120	1	200	200	80
Maintenance Shop	1	166	1	200	200	34
Laundry	0	0	1	64	64	64
Extinguisher Fill			1	240	240	240
Air Fill Station			1	100	100	100
Generator			1	100	100	100
Total Net SF for Fire Station #1 Dept.		**11,686**			**13,882**	**2,196**
Net to Gross Tip up 30%		3,506			4,165	
Total Gross SF for Fire Station #1 Dept.		**15,192**			**18,047**	**2,855**

3.4.2 Space Program by Department

Emergency Operations Center

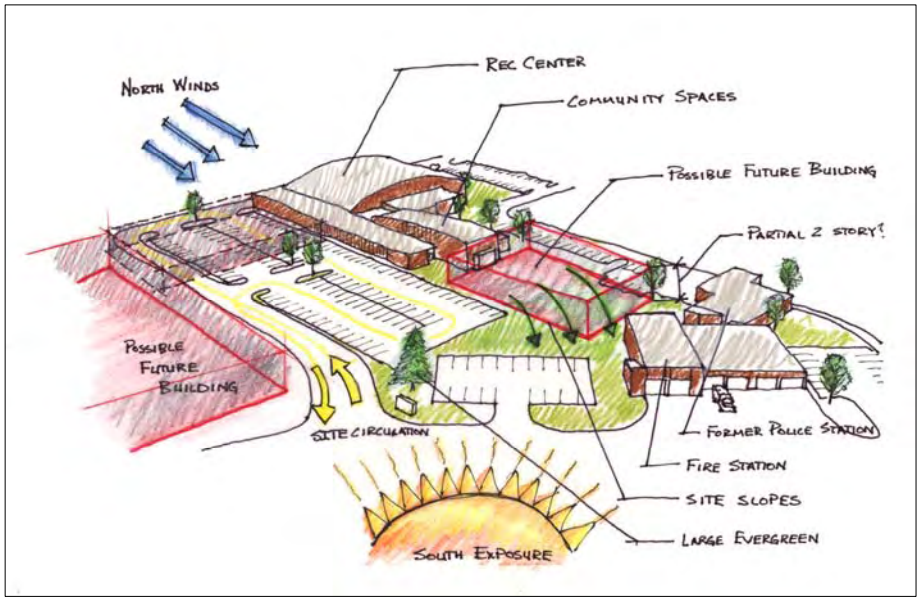
Note: The programming for the Emergency Operations Center assumes that it will be constructed in conjunction with the Headquarters Fire Station, and that selected spaces will beconstructed to FEMA requirements for Storm Shelters. Those spaces will include: generator room, mechanical and electrical room, training room, and training office.

Description	Existing Qty	Existing NSF	Projected Qty	ProjectedUnit Area SF	Projected Net SF	Difference
Space Assignments						
Vestibule-shared with Fire Station	0	0	1	60	0	0
Lobby-shared with Fire Station	0	0	1	120	0	0
Mens Restroom and Shower	0	0	1	80	85	85
Womens Restroom and Shower	0	0	1	60	60	60
Custodial-shared with Fire Station	0	0	1	40	0	0
Conference/Meeting Room	0	0	1	3,000	3,000	3,000
Mayor's Office/Training Office	0	0	1	120	120	120
Bunk Room	0	0	1	150	150	150
Storage	0	0	1	100	100	100
Media Room/Training Office	0	0	1	120	120	120
Communications	0	0	1	100	100	100
Maps and Displays	0	0	1	25	0	0
Total Net SF for Emergency Operations Center					**3,735**	
Net to Gross Tip up 30%					1,121	
Total Gross SF for Emergency Operations Center					**4,856**	
Total Gross Square Feet for Fire Station and EOC					**22,902**	

Building & Grounds Department

Description	Existing Qty	Existing NSF	Projected Qty	ProjectedUnit Area SF	Projected Net SF	Difference
Department Head Office	1	160	1	160	160	0
Plans Room	1	124	1	120	120	-4
Garage/Equipment Storage	1	1086	1	1086	1,086	0
Breakroom	0	0	1	200	200	200
Former Police Station (remainder of space)		1,776			0	-1,776
Total Net SF for Building & Grounds Dept.		**2,986**			**1,566**	**-1,580**
Net to Gross Tip up 30%		896			470	
Total Gross SF for Building & Grounds Dept.		**3,882**			**2,036**	**-1,846**

4. PLAN CONCEPTS



Site Forces Diagram

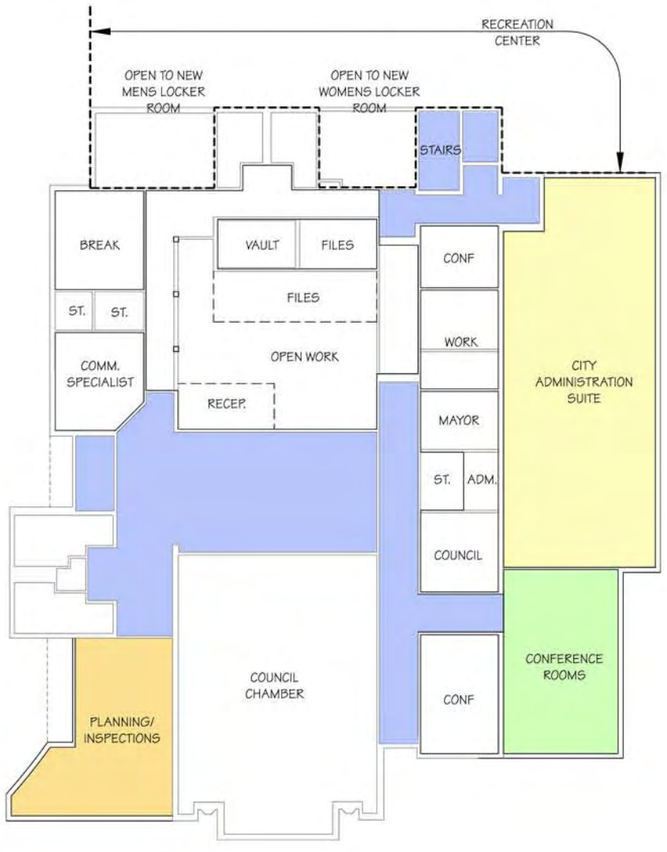
LEO A DALY

MAY 2008

FIGURE 4.1.1 - CITY HALL COMPLEX SITE PALN

La Vista Municipal Facilities Plan La Vista, NE

City of La Vista



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CITY HALL ADDITION AND MODIFICATIONS

SCALE: 1" = 30'-0"

15' 0 15' 30'

PLANNING AND INSPECTIONS

- PLANNING DIRECTOR
- STAFF PLANNER
- FLEX SPACE
- INSPECTORS WORK STATION
- PLANS STORAGE

ADMINISTRATION SUITE

- CITY ADMINISTRATOR
- ASST. CITY ADMIN
- H.R. ASSISTANT
- FINANCE DIRECTOR
- CITY CLERK
- OPEN OFFICE
- BREAK/WORK

CONFERENCE

- LARGE CONF (20-25)
- MEDIUM CONF (4-8)

LOBBY/CORRIDOR

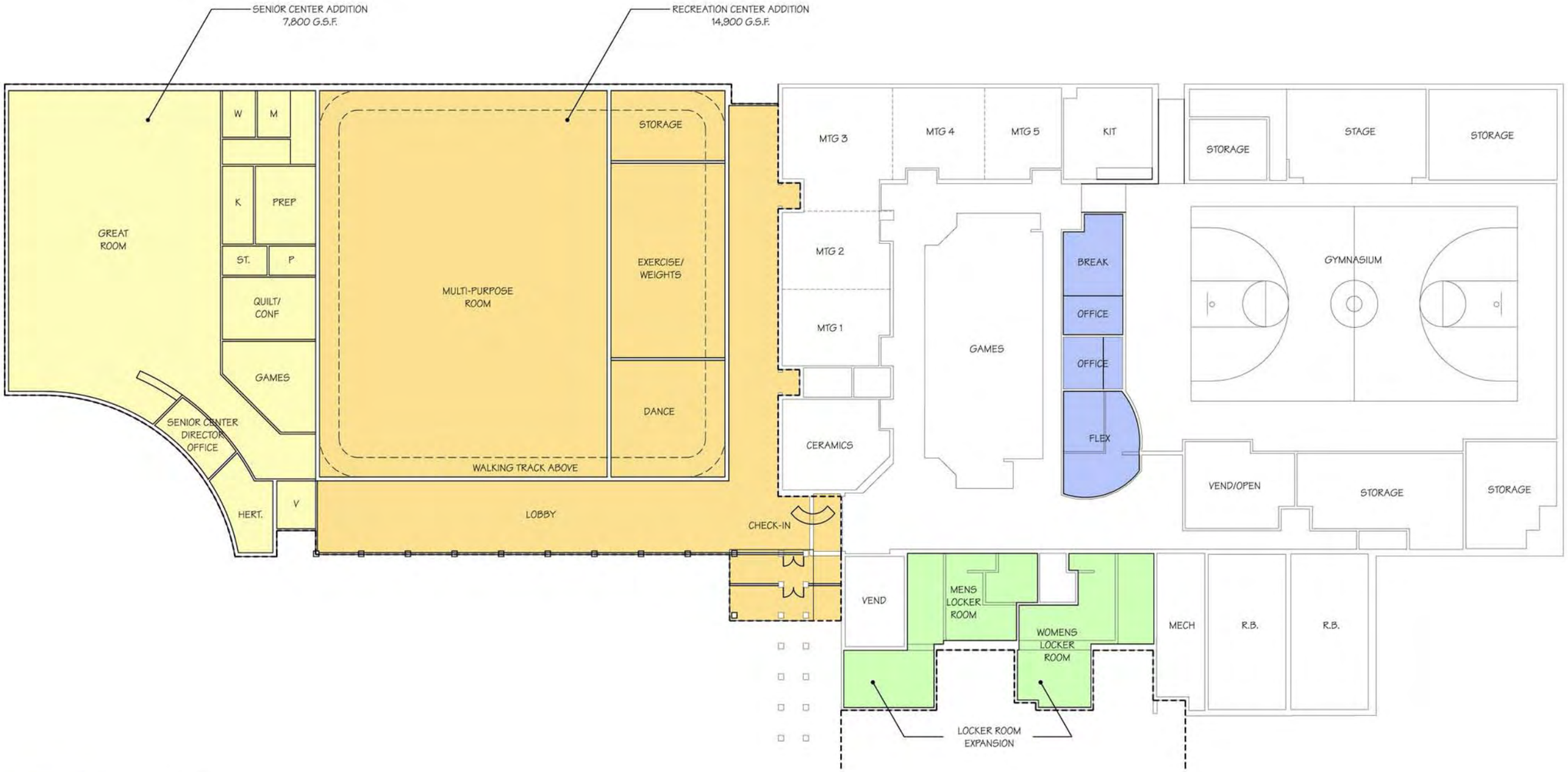
LEO A DALY

MAY 2008

FIGURE 4.1.2 - CITY HALL MODIFICATIONS

La Vista Municipal Facilities Plan La Vista, NE

City of La Vista



SENIOR CENTER

NEW GYMNASIUM/ REC CENTER

ADMINISTRATIVE OFFICES

EXISTING AND EXPANDED LOCKER ROOMS

N

COMMUNITY CENTER ADDITION AND RENOVATION

SCALE: 1" = 30'-0"

15' 0 15' 30'

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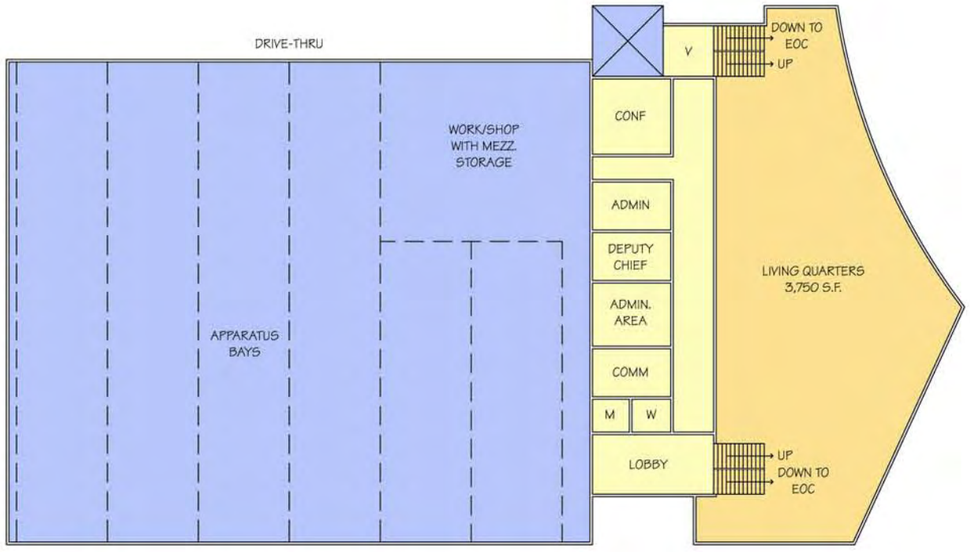
MAY 2008

La Vista Municipal Facilities Plan La Vista, NE

City of La Vista

FIGURE 4.1.3 - REC CENTER/SENIOR CNETER EXPANSION



N

FIRE STATION #1

SCALE: 1" = 30'-0"

15' 0 15' 30'

N

LOWER LEVEL E.O.C.

SCALE: 1" = 30'-0"

15' 0 15' 30'

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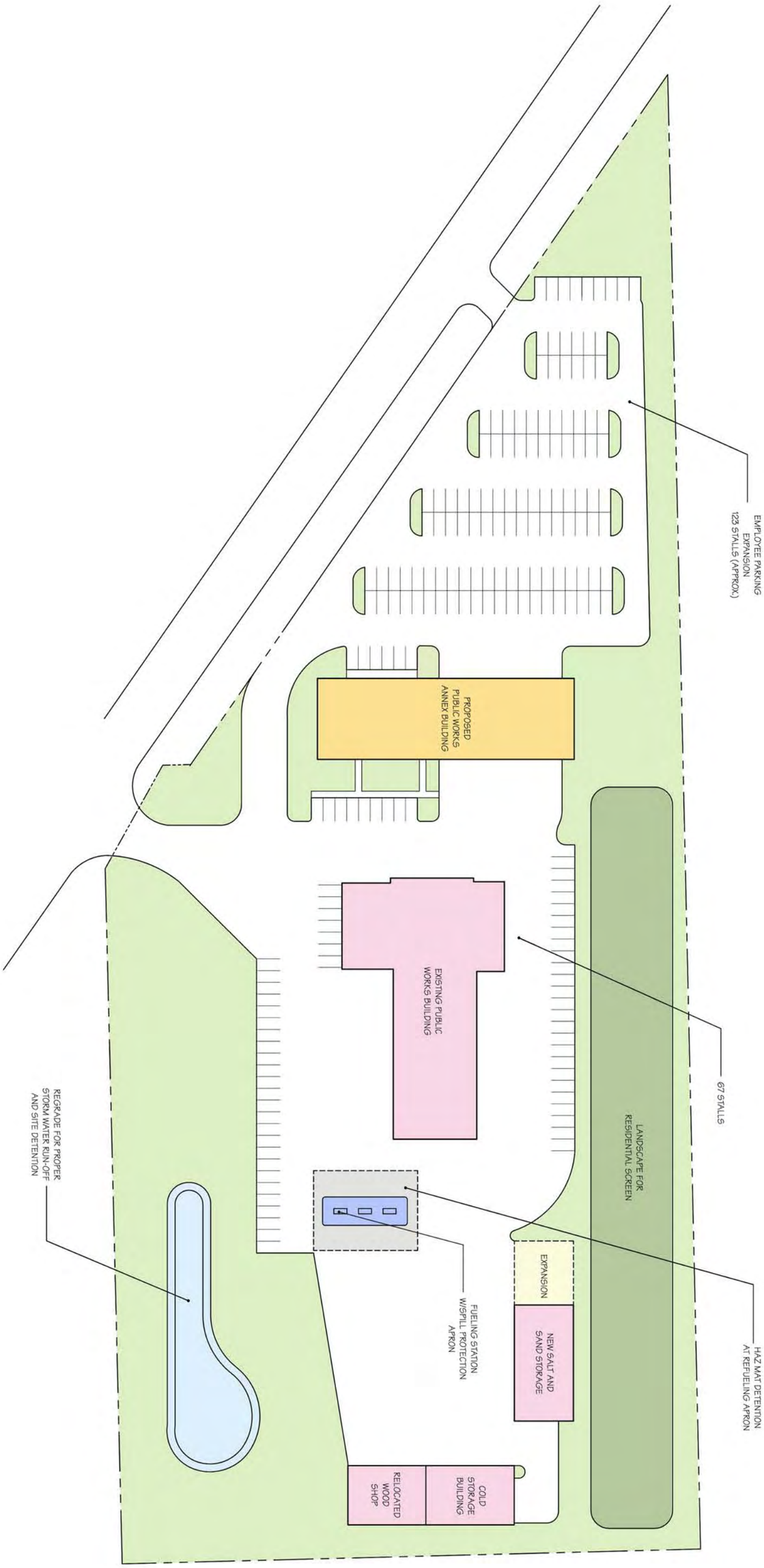
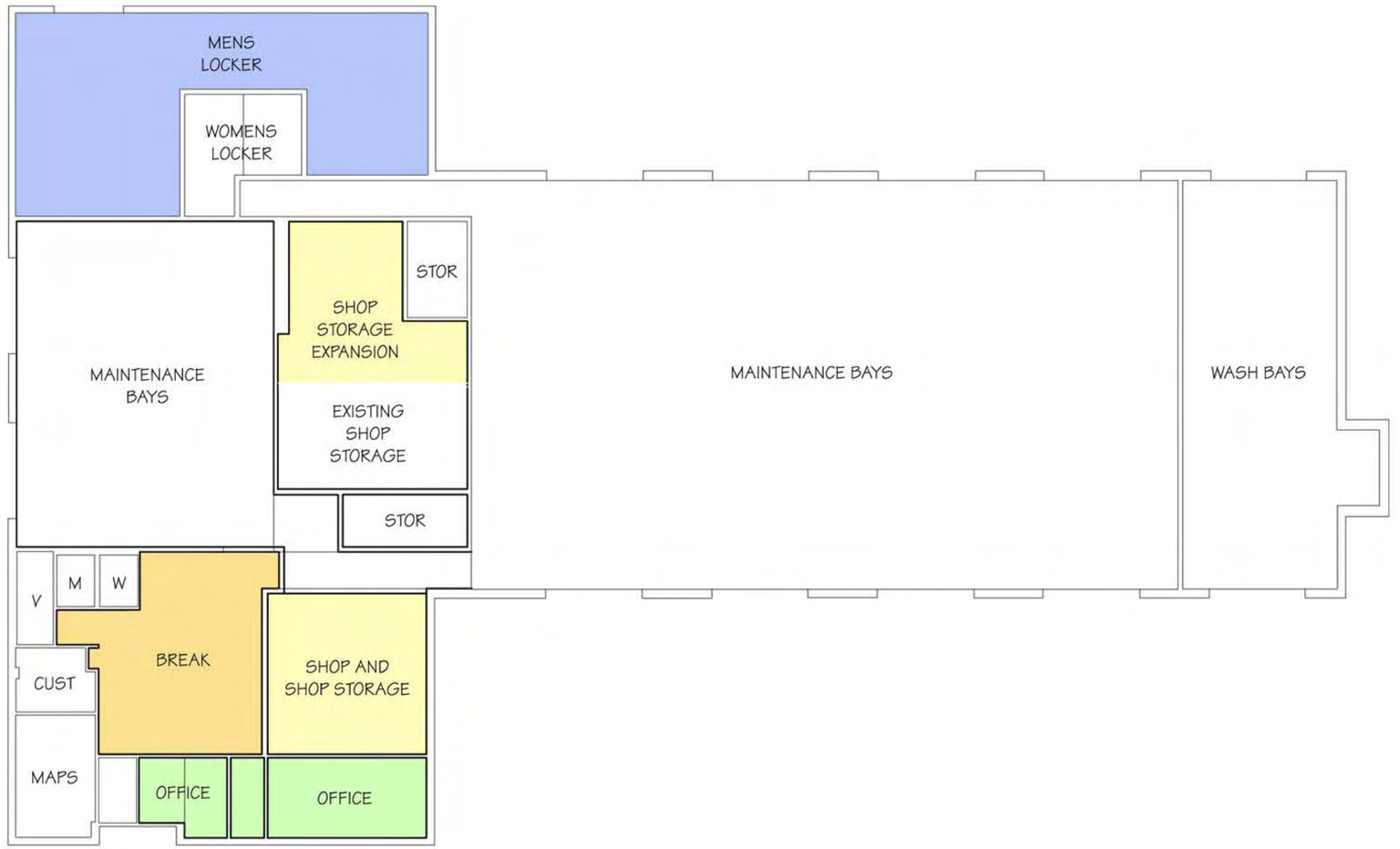
MAY 2008

FIGURE 4.1.4 - PROPOSED FIRE STATION #1

La Vista Municipal Facilities Plan La Vista, NE

City of La Vista


EMPLOYEE PARKING EXPANSION
123 STALLS (APPROX.)
PROPOSED PUBLIC WORKS ANNEX BUILDING
EXISTING PUBLIC WORKS BUILDING
67 STALLS
LANDSCAPE FOR RESIDENTIAL SCREEN
REGRADE FOR PROPER STORM WATER RUN-OFF AND SITE DETENTION
FUELING STATION W/SPILL PROTECTION APRON
EXPANSION
NEW SALT AND SAND STORAGE
HAZ MAT DETENTION AT REFUELING APRON
RELOCATED WOOD SHOP
COLD STORAGE BUILDING



RELOCATED AND EXPANDED BREAK ROOM

RELOCATED ANDEXPANDED MENS LOCKER ROOM

EXPANDED SHOP AND SHOP STORAGE

REDUCED OFFICE SPACE - (THE BALANCE OF THE OFFICE WILL BE RELOCATED TO THE PROPOSED ANNEX BUILDING)

N

PUBLIC WORKS BUILDING MODIFICATIONS

SCALE: 1" = 20'-0"

10' 0 10' 20'

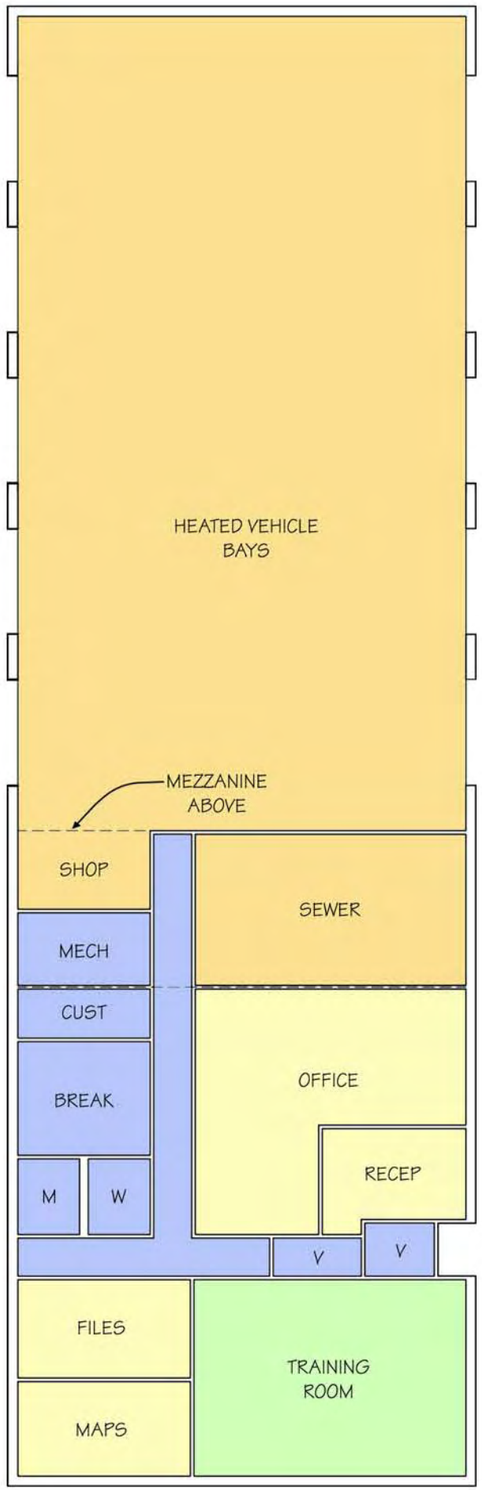
LEO A DALY

MAY 2008

La Vista Municipal Facilities Plan La Vista, NE

City of La Vista

FIGURE 4.1.6 - PUBLIC WORKS MODIFICATIONS



SEWER DEPARTMENT

- OFFICE
- LOCKER ROOM
- SHOP
- FIVE HEATED BAYS

PUBLIC WORKS ADMINISTRATION

- DIRECTOR
- ASSISTANT DIRECTOR
- CITY ENGINEER
- ADMINISTRATIVE ASSISTANT
- CONFERENCE ROOM (10 PERSON)

TRAINING ROOM (50-60 PERSON)

GENERAL USE AREAS

- RESTROOMS
- BREAK ROOM
- MECHANICAL/CUSTODIAL
- CIRCULATION/VESTIBULE

N

PROPOSED ANNEX BUILDING

SCALE: 1" = 20'-0"

10' 0 10' 20'

LEO A DALY

MAY 2008

FIGURE 4.1.7 - PROPOSED ANNEX BUILDING

La Vista Municipal Facilities Plan La Vista, NE

City of La Vista

5. RECOMMENDATIONS & IMPLEMENTATION

5.1 Summary

The final portion of the Facilities Plan contains recommendations and suggested implementation strategies. The recommendations acknowledge that there are two priority project types that need to be addressed: Near Term and Long Term projects.

Near Term projects are deferred maintenance or code related items collected from site visits to the buildings and staff meetings. In the Implementation section of the Plan, note that the status of the near term projects is dependent on the schedule for implementation of the long term projects, and that the estimates for the near term work is substantially less when these are plotted against the project timelines identified.

5.2 Near Term Projects

The following near term projects assume no new buildings are constructed and no programmatic changes in the existing facilities. The project list was developed by a team of engineers, architects and planners and is based on staff surveys and a physical examination of facilities. The projects are divided into three categories:

Priority 1 - Code Deficiencies/Life Safety: Projects in this category are identified as code deficient and/or pose a potential life safety issue. These projects should be a priority for the city and targeted for correction within 5 years. Some projects may be done as part of a larger renovation and/or construction project if larger project is anticipated for construction within the 5 year time line.

Priority 2 - System Upgrades: This category identifies system upgrades that are needed primarily due to the age of facilities or simply failing infrastructure. Some of these projects can be integrated into larger renovation and/or construction projects. Since these are not code or life safety issues, there is no suggested deadline for these projects.

Priority 3 - Building Improvements: Projects identified in this category are suggested changes to facilities to improve aesthetics and promote a "good neighbor" policy between city owned properties and surrounding residents.

5.2 Near Term Projects Opinion of Probable Cost

Priority 1: Code Deficiency/Life Safety Projects			
Project Description	**Building**	**Category**	**Cost Estimate**
* Boiler flue termination extention	City Hall/ Recreation Center	Code Deficiency/Life Safety	$1,000 - 1,500
* Entrance/Exits: ADA ramp repairs, Fire exit rail/curb fix	City Hall/ Recreation Center	Code Deficiency/Life Safety	$15,000 - 20,000
Clubhouse golf cart ramp repairs: correct water pooling at bottom of ramp and structural retaining wall.	Golf Course Clubhouse	Code Deficiency/Life Safety	$60,000 - 75,000
Alternative Clubhouse golf cart ramp repair: Correct water pooling at bottom of ramp and build "bracing deck" over northern 2/3 of ramp. Identify "No Parking" zone.			$25,000 - 40,000
Site Improvements: New concrete apron with equipment wash water collection	Golf Course Maintenance	Code Deficiency/Life Safety	$3,000 - 6,000
* Install grease hood or fire suppression system for break room stove (confirm requirement with La Vista Bldg Inspectors)	Public Works	Code Deficiency/Life Safety	$11,000 - 15,000
* Carbon Monoxide Detection System: w/exhaust in maintenance areas	Public Works	Code Deficiency/Life Safety	$2,000 - 5,000
* Fire Safety: install strobe light in women's locker room and two Exit lights w/battery backup (NE end of woodshop and exterior door in wood shop storage room)	Public Works	Code Deficiency/Life Safety	$800 - 1,200
* Fueling Station: Install/construct fueling station spill dike	Public Works	Code Deficiency/Life Safety	$30,000 - 40,000
* Storm water: Collect run off for salt/sand storage area	Public Works	Code Deficiency/Life Safety	$50,000 - 70,000
* Men and woman locker room exhaust repair, Test & Balance Contractor	Recreation Center	Code Deficiency/Life Safety	$1,000 - 2,000
Total for Priority 1: Code Deficiency/Life Safety Projects			**$138,800 - 235,700**

* Indicates projects that could be integrated into the larger construction projects for these buildings or site. Cost of these projects would need to be added to project cost estimates.

5.2 Near Term Projects Opinion of Probable Cost

Priority 2: System Upgrade Projects				
	Project Description	**Building**	**Category**	**Cost Estimate**
*	Server Room: install new split system with emergency power connection	City Hall	System Upgrade	$9,000 -13,000
*	Stormwater: drainage corrections	City Hall/ Recreation Center	System Upgrade	$30,000 - 40,000
*	Heat System: Boiler, fan coil, piping system replacement (assuming reuse of duct and no building layout changes)	Fire Station #1	System Upgrade	$35,000 - 45,000
	Correct clubhouse heat gain problem and expand patio by extending roof line with patio trellis	Golf Course Clubhouse	System Upgrade	$20,000 - 35,000
Total for Priority 2: System Upgrade Projects				**$94,000 - 113,000**

Priority 3:Building Improvement Projects			
Project Description	**Building**	**Category**	**Cost Estimate**
Landscaping: Tree massing to screen neighbors	Golf Course Maintenance	Building Improvements	$10,000
Add tree massing (estimated 100 trees) to screen/enhance facility for neighbors ("good neighbor policy")	Public Works	Building Improvements	$20,000 - 25,000
Total for Priority 3: Building Improvement Projects			**$30,000 -35,000**

* Indicates projects that could be integrated into the larger construction projects for these buildings or site. Cost of these projects would need to be added to project cost estimates.

5.3 Long Term Projects

Long term projects have been focused on two sites: the City Hall/Recreation Center/Fire Station site and the Public Works facility.

City Hall Complex: The goal of this concept is to create a La Vista town center anchored by community center and golf course, city government and public safety facility.

- New Fire Station #1: Best located on the east side of the city. City owned property directly west of current station to be the location of this new Fire Station.
- Expansion of city offices to accommodate existing staff, correct flow problems and allow for staff growth in the future.
- Senior Center: Expand Recreation Center to include space dedicated to Senior Center.
- Create a town square and/or green space with landscaping, public art, benches and clock tower or vertical element visible from 84th Street.
- Improve urban design of Park View Boulevard; consider incorporating landscaped center median or other landscaping along Park View. New signs at 84th Street to provide gateway into La Vista town center.
- Add fountains and improve golf course signage visible from 84th Street. Brand identity with "La Vista Falls Golf Course" name.
- Improve golf course clubhouse by adding locker room facilities, expanded banquet/dining both indoor and outdoor and expand cart storage capacity.

Public Works Facility Concepts:

- Public Works Existing Facility: Provide expansion space for Administration staff and expanded locker facilities. Correct parking deficiency for both City-owned and personal vehicles.
- Sewer Division: Build dedicated heated vehicle storage and maintenance facilities with employee break area and offices.
- Parks Division: Convert Fire Station #1 into a shared Parks Division and Building and Grounds headquarters.

5.3.1 Phased Projects

Long Term Projects identified in this report have been divided into phases for the purposes of assigning approximate dollar amounts for each major portion of the work to the City's annual budget. Many of these phases may be implemented in any order; however, other projects are dependent upon the construction of new buildings to allow for the renovation and change of function of existing buildings. Finally, the projects have been prioritized based on need and economy of scale. The five phases are:

- Phase I – Fire Station #1
- Phase II A – City Hall Addition and Renovation
- Phase II B – Existing Fire Station Remodel
- Phase III A – Public Works Annex Building
- Phase III B – Existing Public Works Building Remodel
- Phase IV – Senior Center/Recreation Center Addition

The five phases and the general scope of the projects are further described below.

Phase I – New Fire Station #1: This phase includes construction of an approximately 22,900 gross square foot, split-level fire station, including a hardened emergency operations center on the lower level which doubles as a new firefighter training center. The project will include landscaping and 28 parking stalls.

Phase II – City Offices & Existing Fire Station Renovations:
The following projects have been grouped together for logistical reasons and potential cost savings. Since these projects are on the same site and both estimated to cost under $5 million, it may be in the city's best interest to bundle the projects together. If consolidated into one project, it is anticipated the city would receive more competitive bids due to increased interest from contractors and possibly design teams.

Phase A – City Offices Addition and Renovation: This phase includes two additions to the current city offices; at the east face of the building for city administration functions and at the southwest corner of the building containing new space for Community Development offices. The total new space added to the building would be approximately 4,800 gross square feet. The remainder of the existing building would be moderately remodeled to accommodate both the new additions, and to improve function and efficiency of the existing space. Site work would include landscaping and new parking areas to the south of the building, including a vehicular connection to the existing west parking lot.

Phase B – Existing Fire Station Renovation: This phase includes renovation of the existing fire station #1 to house the relocated administrative offices, shop and storage areas, and locker facilities for the Parks Division and the offices and shop areas for Building Services. Site

work includes the removal of the drive to the upper level south garage and the construction of new parking for approximately 29 vehicles.

Phase III – Public Works Projects:
Similar to the City Hall projects, the Public Works projects have been grouped together for logistical reasons and potential cost savings. Since these projects are on the same site and both estimated to cost under $5 million, it may be in the city's best interest to bundle the projects together. If consolidated into one project, it is anticipated the city would receive more competitive bids due to increased interest from contractors and possibly design teams.

Phase A – Public Works Annex Building: This phase includes construction of a new 15,860 gross square foot administrative building to serve the training and administrative functions of the Public Works Department, and relocate the Sewer Department, which has been located in substandard facilities elsewhere on the site. This phase also includes over 120 new parking spaces for Public Works employees.

Phase B – Existing Public Works Building Remodel: This phase includes remodeling and renovation of the existing public works building to accommodate increased locker and break room facilities for public works employees, and expanded shop areas adjacent to the existing maintenance bays. The majority of site work on the existing site has been identified with cost estimates as part of the "Near Term Projects" list (Section 5.1).

Phase IV – Recreation Center / Senior Center Addition: This phase includes construction of a new addition to the existing recreation center to include a new gymnasium/multi-purpose room, weight and aerobics room, senior center with full kitchen and administrative areas, and associated support facilities. During this phase it is anticipated that the "civic campus" portion of the facilities plan will be completed. Work on this part of the project is deferred to allow for equipment access through this portion of the site during construction.

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La Vista Municipal Facilities Plan La Vista, NE

City of La Vista

FIGURE 5.3.1.1 - CITY HALL COMPLEX SITE PHASING PLAN

EMPLOYEE PARKING EXPANSION 123 STALLS (APPROX.)

67 STALLS

HAZ MAT DETENTION AT REFUELING APRON

LANDSCAPE FOR RESIDENTIAL SCREEN

PHASE III A

PHASE III B

PROPOSED PUBLIC WORKS ANNEX BUILDING

EXISTING PUBLIC WORKS BUILDING

EXPANSION

NEW SALT AND SAND STORAGE

FUELING STATION W/SPILL PROTECTION APRON

COLD STORAGE BUILDING

RELOCATED WOOD SHOP

REGRADE FOR PROPER STORM WATER RUN-OFF AND SITE DETENTION

N

SITE PHASING PLAN

NO SCALE

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FIGURE 5.3.1.2 - PUBLIC WORKS SITE PHASING PLAN

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City of La Vista

La Vista

5.3.2 Phased Projects Estimates

The following project estimates are based on a number of assumptions about each project. Building construction costs are based on cost per square foot costs from R.S. Means Square Foot Costs, 2008 Edition. Professional fees are based on an average 7% of total building construction costs but may vary based on project specifics and complexity. Other costs are estimated based on experience and/or are a percent of construction costs. In general, the following estimates are intended for project planning purposes but may not reflect the final construction costs.

Following the Project Estimates are three implementation timelines assuming implementation schemes bracketing, five, ten and fifteen years, with an assumed total cost assigned to each. Note that not only does the cost of the projects increase with time due to escalation, but that the longer term projects require that some or all of the short term projects be completed as these become more critical as time move on.

The Escalation Chart for each timeline suggests possible change of project costs over time. It also assumes that, in the five year plan, some projects will need to be combined in order to complete all projects within the allotted time. Inflation is assumed to be 5% per year, but unforeseen variables (i.e., cost of steel, market shifts) can impact these estimates significantly. Project estimates should be performed as part of the design process for more accurate construction budgeting.

Finally, the project costs are divided into fiscal years to assist the city in estimating the amounts required to include in annual budgets or to suggest amounts that may be financed by other means. As before, these costs are based on several assumptions and additional review is suggested before these figures are represented in any formal budgetary scenario.

5.3.2 Phased Project Estimates

Phase I -New Fire Station #1

	Cost Category		Project Cost
A.1	**Internal Planning and Legal Fees**		$40,000
A.2	**Professional Service Fees**		
	a. Professional Design Consultants (7% of Total Bldg. Const.)	$338,932	
	b. Other Consultants (A/V, acoustics, included in fee above)	$7,000	
	Total Professional Service Fees[1]		$338,932
A.2	**Building Construction Costs**		
	a. General Building, incl. mechanical, electrical & elevator[2]		
	22,900 gsf x 187.20	$4,286,880	
	b. Demolition	$75,000	
	c. Fixed Equipment[3]	$300,000	
	d. Site Improvements	$180,000	
	Total Building Construction Costs		$4,841,880
A.3	**Moveable Equipment** (10% of General Building Const. costs)[4]		$578,688
A.4	**Special or Technical Equipment** (data, telcom, computers)		$160,000
A.5	**Land Acquisition**		$0
A.6	**Other Costs**		
	a. Agency Administration (Regulatory Permit Fees)	$10,000	
	b. Moving	$10,000	
	c. Temporary Space	$0	
	d. Testing and Surveys (Geo, soils/conc./special inspections)	$20,000	
	e. Bid Document Printing/Distrubution	$7,500	
	f. Insurance (Builder's Risk Insurance)	$0	
	Total Other Costs		$47,500
A.8	**Project Contingency** (10% of construction cost)		$484,188
	Total Project Costs		**$6,491,200**
A.10	**Total Project Cost per Square Foot**, incl. construction, escalation, and all fees		**$283**

A.11 **Escalation Chart** Inflation of 5% per annum to midpoint of construction at 5 year intervals

year	2015	**$8,284,600**
year	2020	**$10,573,500**
year	2025	**$13,494,800**
year	2030	**$17,223,200**

Notes:
1. Professional fees can range up to 15% based on project specifics and complexities.
2. Square foot cost for General Building is from R.S. Means Square Foot Costs, 2008 Edition.
3. Fixed Equipment is specialty equipment afixed to walls, floors or ceilings.
4. Moveable Equipment includes general furniture, fixtures and equipment for similarly outfitted buildings. Plus this also includes a $150,000 budget number for fitness equipment.

5.3.2 Phased Project Estimates

Phase II A - City Hall Addition and Renovation

	Cost Category		Project Cost
A.1	**Internal Planning and Legal Fees**		$20,000
A.2	**Professional Service Fees**		
	a. Professional Design Consultants (7% of Total Bldg. Const.)	$151,658	
	b. Other Consultants (A/V, acoustics, included in fee above)	$12,000	
	Total Professional Service Fees[1]		$163,658
A.2	**Building Construction Costs**		
	a. General Building, incl. mechanical and electrical[2]		
	4,818 gsf x 158.60	$764,135	
	b. Interior Renovation[2]		
	8,000 nsf x 112.00	$896,000	
	c. Demolition	$150,000	
	d. Fixed Equipment (10% of General Building Costs)[3]	$76,413	
	e. Site Improvements	$280,000	
	Total Building Construction Costs		$2,166,548
A.3	**Moveable Equipment** (10% of General Building Const. costs)[4]		$76,413
A.4	**Special or Technical Equipment** (data, telcom, computers)		$100,000
A.5	**Land Acquisition**		$0
A.6	**Other Costs**		
	a. Agency Administration (Regulatory Permit Fees)	$10,000	
	b. Moving	$10,000	
	c. Temporary Space	$0	
	d. Testing and Surveys (Geo, soils/conc./special inspections)	$20,000	
	e. Bid Document Printing/Distribution	$7,500	
	f. Insurance (Builder's Risk Insurance)	$0	
	Total Other Costs		$47,500
A.8	**Project Contingency** (10% of construction cost)		$216,655
	Total Project Costs		**$2,790,800**
A.10	**Total Project Cost per Square Foot**, incl. construction, escalation, and all fees		**$218**

A.11 **Escalation Chart** Inflation of 5% per annum to midpoint of construction at 5 year intervals

year	2015	**$3,561,800**
year	2020	**$4,545,900**
year	2025	**$5,801,800**
year	2030	**$7,404,700**

Notes:
1. Professional fees can range up to 15% based on project specifics and complexities.
2. Square foot cost for General Building is from R.S. Means Square Foot Costs, 2008 Edition.
3. Fixed Equipment is specialty equipment afixed to walls, floors or ceilings.
4. Moveable Equipment includes general furniture, fixtures and equipment for similarly outfitted buildings.

5.3.2 Phased Project Estimates

Phase II B - Existing Fire Station Renovation

	Cost Category		Project Cost
A.1	**Internal Planning and Legal Fees**		$20,000
A.2	**Professional Service Fees**		
	a. Professional Design Consultants (7% of Total Bldg. Const.)	$143,255	
	b. Other Consultants (A/V, acoustics, included in fee above)	$12,000	
	Total Professional Service Fees[1]		$155,255
A.2	**Building Construction Costs**		
	b. Interior Renovation, incl. mechanical and electrical[2]		
	19,000 nsf x 85.00	$1,615,000	
	b. Demolition	$150,000	
	c. Fixed Equipment (10% of General Building Costs)[3]	$161,500	
	d. Site Improvements	$120,000	
	Total Building Construction Costs		$2,046,500
A.3	**Moveable Equipment** (10% of General Building Const. costs)[4]		$161,500
A.4	**Special or Technical Equipment** (data, telcom, computers)		$35,000
A.5	**Land Acquisition**		$0
A.6	**Other Costs**		
	a. Agency Administration (Regulatory Permit Fees)	$10,000	
	b. Moving	$10,000	
	c. Temporary Space	$0	
	d. Testing and Surveys (Geo, soils/conc./special inspections)	$5,000	
	e. Bid Documents Printing/Distribution	$7,500	
	f. Insurance (Builder's Risk Insurance)	$0	
	Total Other Costs		$32,500
A.8	**Project Contingency** (10% of construction cost)		$204,650
	Total Project Costs		**$2,655,400**
A.10	**Total Project Cost per Square Foot**, incl. construction, escalation, and all fees		**$140**

A.11 **Escalation Chart** Inflation of 5% per annum to midpoint of construction at 5 year intervals

year	2015	**$3,389,000**
year	2020	**$4,325,300**
year	2025	**$5,520,300**
year	2030	**$7,045,500**

Notes:
1. Professional fees can range up to 15% based on project specifics and complexities.
2. Square foot cost for General Building is from R.S. Means Square Foot Costs, 2008 Edition.
3. Fixed Equipment is specialty equipment afixed to walls, floors or ceilings.
4. Moveable Equipment includes general furniture, fixtures and equipment for similarly outfitted buildings.

5.3.2 Phased Project Estimates

Phase III A - Public Works Annex Building

	Cost Category		Project Cost
A.1	**Internal Planning and Legal Fees**		$20,000
A.2	**Professional Service Fees**		
	a. Professional Design Consultants (7% of Total Bldg. Const.)	$154,405	
	b. Other Consultants (A/V, acoustics, included in fee above)	$7,000	
	Total Professional Service Fees[1]		$161,405
A.2	**Building Construction Costs**		
	a. General Building, incl. mechanical & electrical[2]		
	15,860 gsf x 105.80	$1,677,988	
	b. Demolition	$50,000	
	c. Fixed Equipment (10% of General Building Costs)[3]	$167,799	
	d. Site Improvements	$310,000	
	Total Building Construction Costs		$2,205,787
A.3	**Moveable Equipment** (10% of General Building Const. costs)[4]		$167,799
A.4	**Special or Technical Equipment** (data, telcom, computers, hoists, exhaust systems, etc)		$160,000
A.5	**Land Acquisition**		$0
A.6	**Other Costs**		
	a. Agency Administration (Regulatory Permit Fees)	$10,000	
	b. Moving	$10,000	
	c. Temporary Space	$0	
	d. Testing and Surveys (Geo, soils/conc./special inspections)	$20,000	
	e. Bid Document Printing/Distribution	$7,500	
	f. Insurance (Builder's Risk Insurance)	$0	
	Total Other Costs		$47,500
A.8	**Project Contingency** (10% of construction cost)		$220,579
	Total Project Costs		**$2,983,100**
A.10	**Total Project Cost per Square Foot**, incl. construction, escalation, and all fees		**$188**

A.11 **Escalation Chart** Inflation of 5% per annum to midpoint of construction at 5 year intervals

year	2015	**$3,807,300**
year	2020	**$4,859,200**
year	2025	**$6,201,700**
year	2030	**$7,915,100**

Notes:
1. Professional fees can range up to 15% based on project specifics and complexities.
2. Square foot cost for General Building is from R.S. Means Square Foot Costs, 2008 Edition.
3. Fixed Equipment is specialty equipment afixed to walls, floors or ceilings.
4. Moveable Equipment includes general furniture, fixtures and equipment for similarly outfitted buildings.

5.3.2 Phased Project Estimates

Phase III B - Existing Public Works Building Renovation

	Cost Category		Project Cost
A.1	**Internal Planning and Legal Fees**		$10,000
A.2	**Professional Service Fees**		
	a. Professional Design Consultants (7% of Total Bldg. Const.)	$65,100	
	b. Other Consultants (A/V, acoustics, included in fee above)	$1,500	
	Total Professional Service Fees[1]		$66,600
A.2	**Building Construction Costs**		
	b. Interior Renovation, incl. mechanical and electrical[2]		
	7,500 nsf x 80.00	$600,000	
	b. Demolition	$150,000	
	c. Fixed Equipment (10% of General Building Costs)[3]	$60,000	
	d. Site Improvements	$120,000	
	Total Building Construction Costs		$930,000
A.3	**Moveable Equipment** (10% of General Building Const. costs)[4]		$60,000
A.4	**Special or Technical Equipment** (data, telcom, computers)		$35,000
A.5	**Land Acquisition**		$0
A.6	**Other Costs**		
	a. Agency Administration (Permits, Management fees)	$5,000	
	b. Moving	$5,000	
	c. Temporary Space	$0	
	d. Testing and Surveys (Geo, soils/conc./special inspections)	$2,000	
	e. Legal Services	$0	
	f. Insurance	$0	
	Total Other Costs		$12,000
A.8	**Project Contingency** (10% of construction cost)		$93,000
	Total Project Costs including escalation to midpoint of construction, 2010		**$1,206,600**
A.10	**Total Project Cost per Square Foot**, incl. construction, escalation, and all fees		**$161**

A.11 **Escalation Chart** Inflation of 5% per annum to midpoint of construction at 5 year intervals

year	2015	**$1,540,000**
year	2020	**$1,965,500**
year	2025	**$2,508,500**
year	2030	**$3,201,600**

Notes:
1. Professional fees can range up to 15% based on project specifics and complexities.
2. Square foot cost for General Building is from R.S. Means Square Foot Costs, 2008 Edition.
3. Fixed Equipment is specialty equipment afixed to walls, floors or ceilings.
4. Moveable Equipment includes general furniture, fixtures and equipment for similarly outfitted buildings.

5.3.2 Phased Project Estimates

Phase IV - Recreation Center / Senior Center Addition and Renovation

	Cost Category		Project Cost
A.1	**Internal Planning and Legal Fees**		$40,000
A.2	**Professional Service Fees**		
	a. Professional Design Consultants (7% of Total Bldg. Const.)	$270,196	
	b. Other Consultants (A/V, acoustics, included in fee above)	$12,000	
	Total Professional Service Fees[1]		$282,196
A.2	**Building Construction Costs**		
	a. General Building, incl. mechanical and electrical[2]		
	23,600 gsf x 126.50	$2,985,400	
	b. Interior Renovation[2]		
	1,800 nsf x 95.00	$171,000	
	c. Demolition	$75,000	
	d. Fixed Equipment (10% of General Building Costs)[3]	$298,540	
	e. Site Improvements	$330,000	
	Total Building Construction Costs		$3,859,940
A.3	**Moveable Equipment** (10% of General Building Const. costs)[4]		$298,540
A.4	**Special or Technical Equipment** (data, telcom, computers)		$100,000
A.5	**Land Acquisition**		$0
A.6	**Other Costs**		
	a. Agency Administration (Permits, Management fees)	$10,000	
	b. Moving	$10,000	
	c. Temporary Space	$0	
	d. Testing and Surveys (Geo, soils/conc./special inspections)	$20,000	
	e. Bid Document Printing/Distribution	$7,500	
	f. Insurance (Builder's Risk Insurance)	$0	
	Total Other Costs		$47,500
A.8	**Project Contingency** (10% of construction cost)		$385,994
	Total Project Costs		**$5,014,200**
A.10	**Total Project Cost per Square Foot**, incl. construction, escalation, and all fees		**$197**

A.11 **Escalation Chart** Inflation of 5% per annum to midpoint of construction at 5 year intervals

year	2015	**$6,399,500**
year	2020	**$8,167,600**
year	2025	**$10,424,200**
year	2030	**$13,304,200**

Notes:
1. Square foot cost for General Building is from R.S. Means Square Foot Costs, 2008 Edition.
2. Inflation Factor is 5% per annum, to estimated midpoint of construction.
3. Moveable Equipment includes general furniture, fixtures and equipment for similarly outfitted buildings.

	Oct. 2010	Oct. 2011	Oct. 2012	Oct. 2013	Oct. 2014	Oct. 2015	Oct. 2016	Oct. 2017	Oct. 2018	Oct. 2019	Oct. 2020	Oct. 2021	Oct. 2022	Oct. 2023	Oct. 2024	Oct. 2025	Oct. 2026	TOTAL EXPENDITURE
FIVE YEAR PLAN	NEAR TERM PROJECTS: Priority 1	Priority 2	Priority 3	NEW FIRE STATION / CITY HALL ADDITION: Design 15 months	Construction 24 months	PUBLIC WORK ANNEX & REMODEL / EXISTING FIRE STATION REMODEL: Design 9 months	Annex Construction & Existing Fire Station Remodel 21 months	Public Works Remodel 9 months	SENIOR CENTER/ RECREATION CENTER: Design 12 months	Construction 18 months								
	$685,700	$4,026,100	$7,172,000	$7,691,300	$6,092,900													$ 25,668,000
TEN YEAR PLAN	NEW FIRE STATION: Design 12 months	Construction 18 months	CITY HALL ADDITION/RENOVATION: Design 12 months	Construction 18 months	EXISTING FIRE STATION REMODEL: Design 9 months	Construction 9 months	ANNEX BUILDING: Design 9 months	Construction 12 months	PUBLIC WORKS REMODEL: Design 9 months	Construction 9 months	SENIOR CENTER/ RECREATION CENTER: Design 12 months	Construction 18 months						
	NEAR TERM PROJECTS: Priority 1	Priority 2	Priority 3															
	$536,100	$4,431,000	$2,510,100	$1,562,200	$2,875,900	$4,052,500	$1,945,600	$1,852,700	$2,548,800	$4,852,600								$27,167,500
FIFTEEN YEAR PLAN	NEAR TERM PROJECTS: Priority 1	Priority 2	Priority 3	NEW FIRE STATION: Design 12 months	Construction 18 months	CITY HALLADDITION/RENOVATION & EXISTING FIRE STATION REMODEL: Design 18 months	Construction 24 months	PUBLIC WORKS ANNEX BUILDING & EXISTING REMODEL: Design 12 months	Construction 24 months	SENIOR CENTER/ RECREATION CENTER: Design 12 months	Construction 18 months							
	$235,700	$139,700	$234,600	$2,577,900	$4,953,000	$239,000	$1,092,700	$3,579,200	$2,818,600	$400,300	$3,202,100	$3,362,200	$434,000	$4,575,600	$4,644,900			$32,489,500

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August 2008

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City of La Vista

FIGURE 5.3.2.1 - Implementation Time lines

La Vista