



CAPITAL IMPROVEMENT PROGRAM

2014 - 2018

City of La Vista, Nebraska
Capital Improvement Program
 2014 thru 2018

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2014				
IT Disaster Recovery	Administration	ADM-11-001	n/a	75,000
Financial Software	Administration	ADM-12-002	n/a	115,000
Server Infrastructure Improvements	Administration	ADM-14-001	n/a	50,000
Council Chamber Technology Upgrade	Administration	ADM-14-002	n/a	91,000
Vision 84 Implementation	Community Development	CD-11-001	n/a	100,000
Comprehensive Plan Update	Community Development	CD-14-001	n/a	100,000
Library Security System	Library	LIB-15-001	n/a	47,944
Radio Replacement	Multiple Departments	MDE-12-001	n/a	70,149
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	n/a	1,454,750
West Papio Trail - 90th to Giles	Public Works - Parks	PWP-14-006	1	30,000
85th Street San. Sr. Replacement	Public Works - Sewer	PWSE-14-002	1	20,000
69th St. San. Sr. Lining	Public Works - Sewer	PWSE-14-003	2	16,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	n/a	10,500
Giles Road Traffic Signal Coordination	Public Works - Streets	PWST-10-013	n/a	43,285
120th & Giles Traffic Signal and Turn Bays	Public Works - Streets	PWST-12-012	n/a	120,000
Hell Creek Channel Improvements Phase II	Public Works - Streets	PWST-13-010	n/a	35,000
Eastport Parkway & Harrison St. Traffic Signal	Public Works - Streets	PWST-17-001	n/a	150,000
Total for 2014				2,528,628
2015				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
Records/Agenda Management System	Administration	ADM-12-001	n/a	75,000
Financial Software	Administration	ADM-12-002	n/a	135,000
Server Infrastructure Improvements	Administration	ADM-14-001	n/a	16,000
Vision 84 - Redevelopment of Brentwood Crossing	Community Development	14-002	n/a	18,000,000
Radio Replacement	Multiple Departments	MDE-12-001	n/a	41,236
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	n/a	460,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	n/a	200,800
66th Street	Public Works - Streets	PWST-10-001	n/a	175,000
120th & Giles Traffic Signal and Turn Bays	Public Works - Streets	PWST-12-012	n/a	119,500
84th Street Adaptive Signals	Public Works - Streets	PWST-13-011	n/a	37,500
Traffic Signal 96th & Robin Plaza	Public Works - Streets	PWST-14-009	n/a	150,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	n/a	50,000
Total for 2015				19,510,036
2016				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	n/a	150,000
66th Street	Public Works - Streets	PWST-10-001	n/a	170,000
Total for 2016				370,000
2017				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000

Project Name	Department	Project #	Priority	Project Cost
Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	n/a	125,000
Harrison Street	Public Works - Streets	PWST-13-005	n/a	300,000
Harrison Street Bridge	Public Works - Streets	PWST-13-006	n/a	115,000
Giles Road Resurfacing	Public Works - Streets	PWST-15-002	n/a	317,000
Total for 2017				907,000
2018				
Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	n/a	125,000
Island Removal Phase I	Public Works - Streets	PWST-12-006	n/a	208,000
Total for 2018				333,000
GRAND TOTAL				23,648,664

City of La Vista, Nebraska
Capital Improvement Program

2014 thru 2018

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
Federal Funding (Stimulus)								
Harrison Street	PWST-13-005	n/a			240,000			240,000
Federal Funding (Stimulus) Total								
					240,000			240,000
G. O. Bonds (Development Agency)								
Vision 84 - Redevelopment of Brentwood Crossing	14-002	n/a		18,000,000				18,000,000
G. O. Bonds (Development Agency) Total								
				18,000,000				18,000,000
General Fund								
Vision 84 Implementation	CD-11-001	n/a	100,000					100,000
Comprehensive Plan Update	CD-14-001	n/a	100,000					100,000
General Fund Total								
			200,000					200,000
Grants								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	n/a	1,134,850	396,000				1,530,850
Grants Total								
			1,134,850	396,000				1,530,850
Inter-Agency Transfers								
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	n/a	75,000					75,000
Inter-Agency Transfers Total								
			75,000					75,000
Lottery								
IT Disaster Recovery	ADM-11-001	n/a	75,000	50,000	50,000	50,000		225,000
Records/Agenda Management System	ADM-12-001	n/a		75,000				75,000
Financial Software	ADM-12-002	n/a	115,000	135,000				250,000
Server Infrastructure Improvements	ADM-14-001	n/a	50,000	16,000				66,000
Council Chamber Technology Upgrade	ADM-14-002	n/a	91,000					91,000
Library Security System	LIB-15-001	n/a	47,944					47,944
Radio Replacement	MDE-12-001	n/a	70,149	41,236				111,385
Lottery Total								
			449,093	317,236	50,000	50,000		866,329
Sales Tax								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	n/a	319,900	64,000				383,900
West Papio Trail - 90th to Giles	PWP-14-006	1	30,000					30,000
Ports Complex Lighting Rehab	PWSC-11-002	n/a			150,000	125,000	125,000	400,000
132nd & West Giles Road	PWST-08-001	n/a	10,500	200,800				211,300

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
66th Street	PWST-10-001	n/a		175,000	170,000			345,000
Island Removal Phase I	PWST-12-006	n/a				208,000		208,000
9th & Giles Traffic Signal and Turn Bays	PWST-12-012	n/a	120,000	119,500				239,500
Harrison Street	PWST-13-005	n/a				60,000		60,000
Harrison Street Bridge	PWST-13-006	n/a				115,000		115,000
Hell Creek Channel Improvements Phase II	PWST-13-010	n/a	35,000					35,000
84th Street Adaptive Signals	PWST-13-011	n/a		37,500				37,500
Giles Road Resurfacing	PWST-15-002	n/a				317,000		317,000
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	n/a	75,000					75,000
Sales Tax Total			590,400	596,800	320,000	617,000	333,000	2,457,200
Sewer Fund								
85th Street San. Sr. Replacement	PWSE-14-002	1	20,000					20,000
69th St. San. Sr. Lining	PWSE-14-003	2	16,000					16,000
Sewer Fund Total			36,000					36,000
Special Assessment								
Traffic Signal 96th & Robin Plaza	PWST-14-009	n/a		150,000				150,000
Harrison Street Sidewalks	PWST-15-001	n/a		50,000				50,000
Special Assessment Total				200,000				200,000
STP Funds (MAPA)								
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	43,285					43,285
STP Funds (MAPA) Total				43,285				43,285
GRAND TOTAL			2,528,628	19,510,036	370,000	907,000	333,000	23,648,664

City of La Vista, Nebraska
Capital Improvement Program
 2014 thru 2018

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
Administration								
IT Disaster Recovery	ADM-11-001	n/a	75,000	50,000	50,000	50,000		225,000
Records/Agenda Management System	ADM-12-001	n/a		75,000				75,000
Financial Software	ADM-12-002	n/a	115,000	135,000				250,000
Server Infrastructure Improvements	ADM-14-001	n/a	50,000	16,000				66,000
Council Chamber Technology Upgrade	ADM-14-002	n/a	91,000					91,000
	Administration Total		331,000	276,000	50,000	50,000		707,000
Lottery								
			331,000	276,000	50,000	50,000		707,000
	Administration Total		331,000	276,000	50,000	50,000		707,000
Community Development								
Vision 84 - Redevelopment of Brentwood Crossing	14-002	n/a		18,000,000				18,000,000
Vision 84 Implementation	CD-11-001	n/a	100,000					100,000
Comprehensive Plan Update	CD-14-001	n/a	100,000					100,000
	Community Development Total		200,000	18,000,000				18,200,000
G. O. Bonds (Redevelopment Agency)								
General Fund								
			18,000,000					18,000,000
			200,000					200,000
	Community Development Total		200,000	18,000,000				18,200,000
Library								
Library Security System	LIB-15-001	n/a	47,944					47,944
	Library Total		47,944					47,944
Lottery								
			47,944					47,944
	Library Total		47,944					47,944
Multiple Departments								
Radio Replacement	MDE-12-001	n/a	70,149	41,236				111,385
	Multiple Departments Total		70,149	41,236				111,385

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
<i>Lottery</i>			70,149	41,236				111,385
	<i>Multiple Departments Total</i>		70,149	41,236				111,385
Public Works - Parks								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	n/a	1,454,750	460,000				1,914,750
West Papio Trail - 90th to Giles	PWP-14-006	1	30,000					30,000
	Public Works - Parks Total		1,484,750	460,000				1,944,750
<i>Grants</i>			1,134,850	396,000				1,530,850
<i>Sales Tax</i>			349,900	64,000				413,900
	Public Works - Parks Total		1,484,750	460,000				1,944,750
Public Works - Sewer								
85th Street San. Sr. Replacement	PWSE-14-002	1	20,000					20,000
69th St. San. Sr. Lining	PWSE-14-003	2	16,000					16,000
	Public Works - Sewer Total		36,000					36,000
<i>Sewer Fund</i>			36,000					36,000
	Public Works - Sewer Total		36,000					36,000
Public Works - Sports Complex								
Sports Complex Lighting Rehab	PWSC-11-002	n/a		150,000	125,000	125,000		400,000
	Public Works - Sports Complex Total			150,000	125,000	125,000		400,000
<i>Sales Tax</i>				150,000	125,000	125,000		400,000
	Public Works - Sports Complex Total			150,000	125,000	125,000		400,000
Public Works - Streets								
132nd & West Giles Road	PWST-08-001	n/a	10,500	200,800				211,300
66th Street	PWST-10-001	n/a		175,000	170,000			345,000
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	43,285					43,285
Island Removal Phase I	PWST-12-006	n/a				208,000		208,000
120th & Giles Traffic Signal and Turn Bays	PWST-12-012	n/a	120,000	119,500				239,500
Harrison Street	PWST-13-005	n/a			300,000			300,000
Harrison Street Bridge	PWST-13-006	n/a			115,000			115,000
Hell Creek Channel Improvements Phase II	PWST-13-010	n/a	35,000					35,000
84th Street Adaptive Signals	PWST-13-011	n/a		37,500				37,500
Traffic Signal 96th & Robin Plaza	PWST-14-009	n/a		150,000				150,000
Harrison Street Sidewalks	PWST-15-001	n/a		50,000				50,000

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
Giles Road Resurfacing	PWST-15-002	n/a				317,000		317,000
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	n/a	150,000					150,000
			Public Works - Streets Total	358,785	732,800	170,000	732,000	208,000
								2,201,585
Federal Funding (Stimulus)						240,000		240,000
Inter-Agency Transfers			75,000					75,000
Sales Tax			240,500	532,800	170,000	492,000	208,000	1,643,300
Special Assessment				200,000				200,000
STP Funds (MAPA)			43,285					43,285
			Public Works - Streets Total	358,785	732,800	170,000	732,000	208,000
								2,201,585
			Grand Total	2,528,628	19,510,036	370,000	907,000	333,000
								23,648,664

Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Object # **ADM-11-001**
Project Name **IT Disaster Recovery**

Type Consulting Services Department Administration
Useful Life 25 years Contact IT Committee Chair
Category Information Technology Priority N/A
Plan Name Account Number 05.71.0848
Dept Priority 1 - Critical

Description **Total Project Cost:** \$250,000

Disaster recovery is the process, policies and procedures related to preparing for recovery or continuation of the City's critical technology infrastructure after a disaster.

Justification

With the increasing importance of information technology to facilitate the continuation of the City's critical functions, protecting the City's data and IT infrastructure in the event of a disruptive situation has become a more visible priority in recent years. It is anticipated that an RFP for consulting services to develop an IT Disaster Recovery and Business Continuity Plan will be issued and completed in FY2014. Funding is shown in out years for any improvements that are outlined in the plan.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
25,000	Equipment/Furnishings 05	75,000	50,000	50,000	50,000		225,000
Total	Total	75,000	50,000	50,000	50,000		225,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
25,000	Lottery	75,000	50,000	50,000	50,000		225,000
Total	Total	75,000	50,000	50,000	50,000		225,000

Budget Impact/Other

Monthly expenditures for file storage and an increase in annual IT services.

Prior	Budget Items	2014	2015	2016	2017	2018	Total
16,000	Maintenance	8,000	8,000	8,000	8,000		32,000
Total	Total	8,000	8,000	8,000	8,000		32,000

Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Object # **ADM-12-002**

Project Name **Financial Software**

Type	Software Implementation	Department	Administration
Useful Life	15 years	Contact	Finance Director
Category	Information Technology	Priority	N/A
Plan Name	IT Plan	Account Number	05.71.0859
Dept Priority	2 - Very Important		

Description **Total Project Cost: \$250,000**

Replacement of the financial software package for all departments.

Justification

The IT Strategic Plan identifies the replacement of the City's existing financial software as a critical priority. The current software provides limited functionality to support city business processes. With the rate of growth the City has and will continue to experience over the next 5-10 years, it is necessary to update the financial software to allow for improved reporting and easy access to financial data.

Expenditures	2014	2015	2016	2017	2018	Total
Planning/Study/Design 01	15,000					15,000
Other 09	100,000	135,000				235,000
Total	115,000	135,000				250,000

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery	115,000	135,000				250,000
Total	115,000	135,000				250,000

Budget Impact/Other

Annual license/support fees and possible update fees.

Budget Items	2014	2015	2016	2017	2018	Total
Other		20,000	20,000	20,000		60,000
Total		20,000	20,000	20,000		60,000

Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Project #	ADM-14-001
Project Name Server Infrastructure Improvements	

Type	Improvement	Department	Administration
Useful Life	15 years	Contact	IT Committee Chair
Category	Information Technology	Priority	N/A
Plan Name	IT Plan	Account Number	
Dept Priority	2 - Very Important		

Description	Total Project Cost: \$66,000
Make physical improvements to the room that houses the City's computer servers and reconfigure the servers to ensure redundancy and prevent data loss in the event of a hardware failure. Implement the use of a Storage Area Network (SAN).	

Justification
The City's IT Strategic Plan identifies these improvements as critical. The server room does not have adequate physical and environmental controls such as raised flooring, an HVAC system that is able to be powered by a generator, and a card access entry system. The City's servers are currently configured as a single host without redundancy. The lack of at least two hosts in a cluster configuration presents a risk that could result in significant downtime or data loss in the event of a hardware failure. Finally, the City currently stores all data on a local disk. A Storage Area Network (SAN) would provide simpler storage administration and add flexibility as well as providing a more effective disaster recovery process.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment/Furnishings 05	50,000	16,000				66,000
Total	50,000	16,000				66,000

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery	50,000	16,000				66,000
Total	50,000	16,000				66,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Object #	ADM-14-002
Project Name Council Chamber Technology Upgrade	

Type	Improvement	Department	Administration
Useful Life	20 years	Contact	IT Committee Chair
Category	Information Technology	Priority	N/A
Plan Name	IT Plan	Account Number	05.71.0860
Dept Priority	I - Critical		

Description	Total Project Cost: \$91,000
Systems upgrade for City Council Chambers to integrate video technology.	

Justification

The City Council Chamber is outdated in terms of technology and has never had video presentation capability. The proposed project would incorporate up-to-date video equipment including screens and monitors in both the Council Chamber and the lobby. It would also include new voting software and equipment, electronic tablets for Council Members and a new lectern equipped with a camera. The City's recently adopted IT Plan calls for this upgrade.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment/Furnishings 05	91,000					91,000
Total	91,000					91,000

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery	91,000					91,000
Total	91,000					91,000

Budget Impact/Other

Prior	5,283
Total	

Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Object # **CD-11-001**

Project Name **Vision 84 Implementation**

Type Consulting Services

Department Community Development

Useful Life

Contact Community Development Direc

Category Consulting Services

Priority N/A

Plan Name

Account Number 05.71.0830

Dept Priority 2 - Very Important



Description

Total Project Cost: \$280,000

Consulting services regarding the implementation of the Vision 84 redevelopment plan.

Justification

The Vision 84 redevelopment plan for the 84th Street corridor has been approved by the City Council. Phase II of this project consists of developing an implementation strategy that includes components such as a substandard and blight study, an infrastructure analysis, a master park plan for Civic Park, establishing design guidelines for buildings and public realm, preparing a financial analysis, and potentially identifying a development consultant. The blight study has been completed and work on an associated redevelopment plan is currently underway. The master park plan for Civic Park has been approved and we are finalizing a scope of services to develop a phasing plan and begin the preliminary work for the grant application process, which is expected to continue into FY 2014. It is also anticipated that we will start researching the procedure of identifying a master developer.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
180,000	Planning/Study/Design 01	100,000					100,000
Total		100,000					100,000

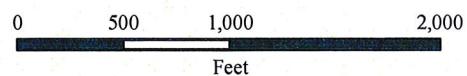
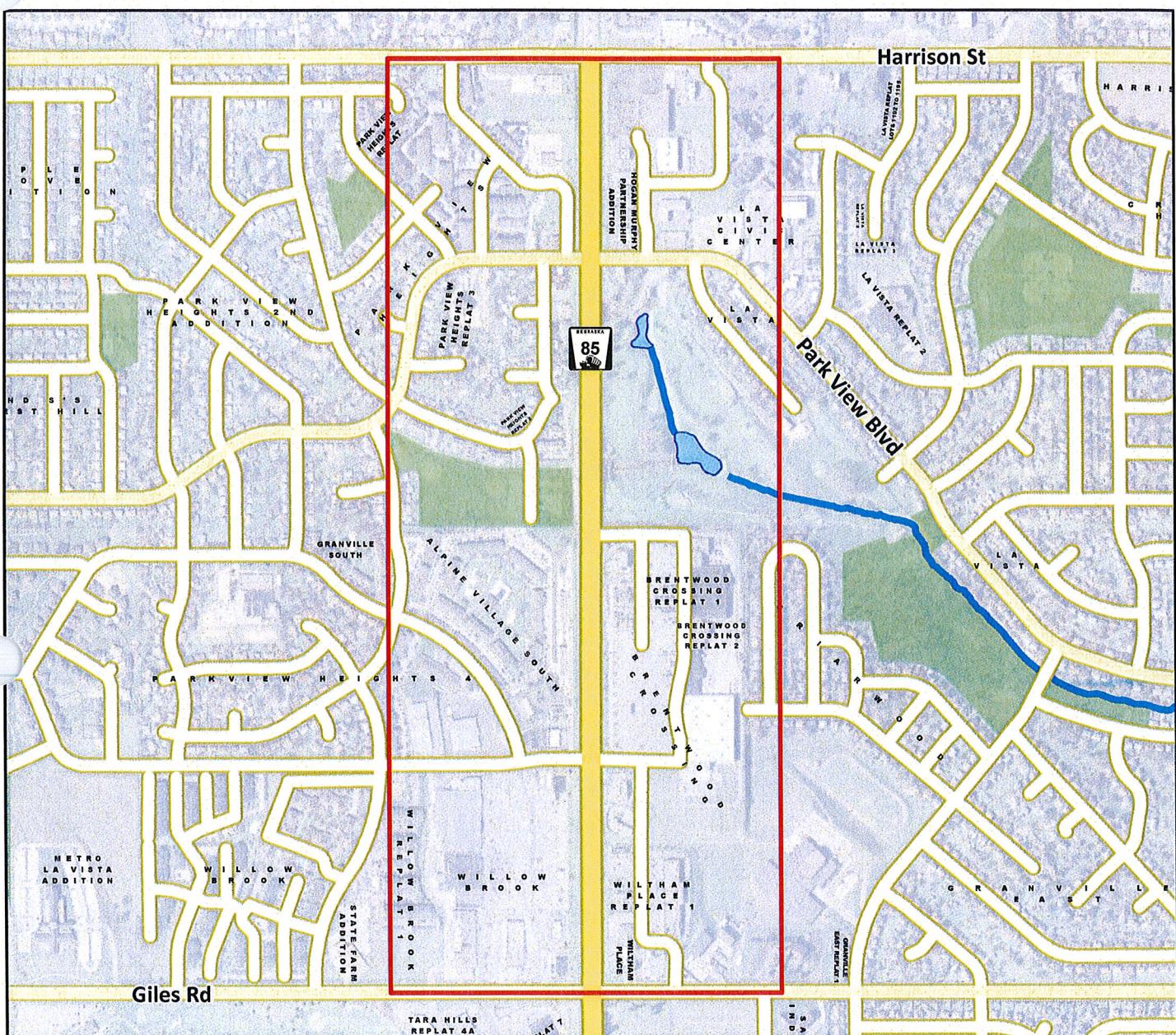
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
180,000	General Fund	100,000					100,000
Total		100,000					100,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Vision 84 Implementation



144th St 132nd St 120th St 108th St 96th St 84th St 72nd St 66th St

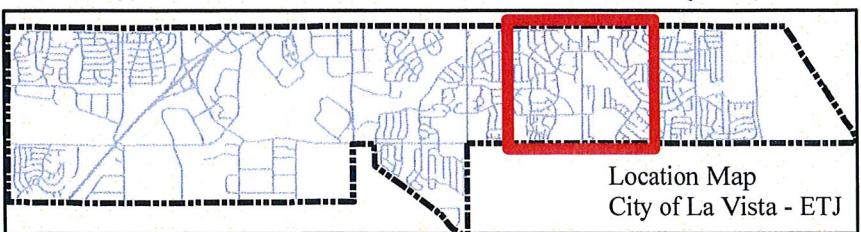
Harrison St

Giles Rd

LEGEND



Streams
Reservoir
Park



Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Object # **CD-14-001**

Project Name **Comprehensive Plan Update**

Type Consulting Services

Department Community Development

Useful Life

Contact Community Development Direc

Category Consulting Services

Priority N/A

Plan Name

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$100,000

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

Justification

The last full update of the City's comprehensive plan was in 1997. Since then, the plan has gone through many minor updates, mainly to the Future Land Use Map and the Annexation Plan. However, considering the amount of development that has taken place since 1997, the Plan is significantly out of date and in dire need of a complete update to bring it in line with the City's current goals. This update process will also include an emphasis on community outreach to garner citizen input into the Plan.

Expenditures	2014	2015	2016	2017	2018	Total
Planning/Study/Design 01	100,000					100,000
Total	100,000					100,000

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Object # **MDE-12-001**

Project Name **Radio Replacement**

Type	Equipment	Department	Multiple Departments
Useful Life	15 years	Contact	Police Captain Pokorny
Category	Radio Equipment	Priority	N/A
Plan Name		Account Number	05.71.0853
Dept Priority	1 - Critical		

Description **Total Project Cost: \$248,206**

Replacement of analog 800 MHz radios with digital P25 800 MHz radios and updating of civil defense sirens.

Justification

The current 800 MHz Sarpy County Communication system is over 15 years old and will no longer be supported by Motorola within the next three years. Consequently, any La Vista portable and mobile radios that do not conform to a P25 digital system will no longer be operational on a new digital system yet to be purchased by Sarpy County. An assessment of all city-owned radios was conducted and necessary replacement radio purchases were spread out over four years beginning in FY 2012. A total of 45 radios were purchased in FY 2012. A FEMA grant provided funding for 22 of those radios. The City's three civil defense sirens were also upgraded to digital receivers. Funding for the remaining radio purchases is spread out over the next two fiscal years.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
136,821	Equipment/Furnishings 05	70,149	41,236				111,385
Total		<u>70,149</u>	<u>41,236</u>				<u>111,385</u>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
136,821	Lottery	70,149	41,236				111,385
Total		<u>70,149</u>	<u>41,236</u>				<u>111,385</u>

Budget Impact/Other

Capital Improvement Program

2014 *thru* 2018

City of La Vista, Nebraska

Object # **PWP-12-002**

Project Name **Thompson Creek - Phase VI (Part 2)**



Type Improvement

Department Public Works - Parks

Useful Life 50+ years

Contact Public Works Director

Category Thompson Creek Channel

Priority N/A

Plan Name Park & Rec Master

Account Number 05.71.0855

Dept Priority 1 - Critical

Description

Total Project Cost: \$2,740,170

Part 2 of this project is the stabilization of the creek banks to protect the remaining homes along Valley Road from the threat of erosion and to allow for future trail installation where property acquisition took place.

Part 1 of this project included the acquisition of 20 homes located primarily on the South side of Park View Blvd. from 72nd Street to 75th Street and four homes on the North side of Valley Road at approximately Braun Avenue, all abutting the creek channel, to facilitate Part 2 of the project.

Justification

Due to major channel degradation resulting in the loss of fences, back yards, sheds and garages, an extensive review and study of several alternatives for Thompson Creek from 72nd Street to the golf course was undertaken: In March 2008 the City Council identified a preferred solution to the erosion problems in this area and directed staff to pursue funding. Part 1 of this plan included the acquisition of 20 homes located primarily on the South side of Park View Blvd. from 72nd Street to 75th Street and four homes on the North side of Valley Road at approximately Braun Avenue. The major portion of this part of the project was funded with a Federal grant.

Part 2 of the project includes the channel stabilization work along the creek bank to protect the remaining homes and to prepare the route for a future trail on the acquired properties. Funding was included in 2012 for planning/study and grant application preparation. Minimal funding was included in 2013 for grant application services, public outreach and some monitoring of water quality followed by engineering and construction costs in 2014 and 2015.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
825,420	Planning/Study/Design 01	150,000	330,000				480,000
Total	Engineering (Construction) 02	75,000	20,000				95,000
	Construction Costs 03	1,214,750	80,000				1,294,750
	Education & Outreach	15,000	30,000				45,000
	Total	1,454,750	460,000				1,914,750

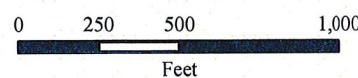
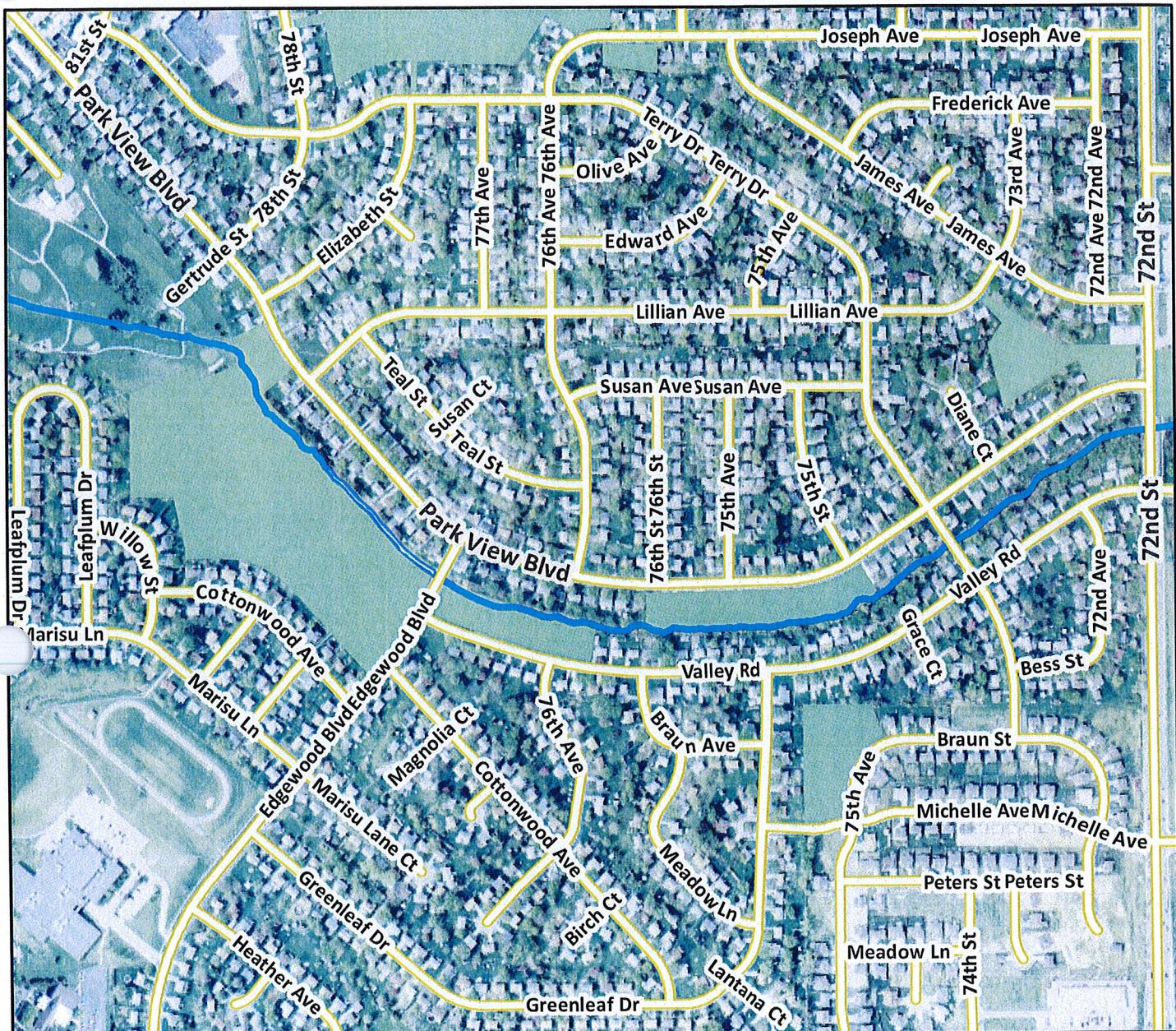
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
825,420	Grants	1,134,850	396,000				1,530,850
Total	Sales Tax	319,900	64,000				383,900
	Total	1,454,750	460,000				1,914,750

Budget Impact/Other



Capital Improvement Plan

Project Name: Thompson Creek Phase VI



Legend

A legend consisting of three entries. The first entry shows a blue square followed by the text 'Reservoir'. The second entry shows a dark blue line followed by the text 'Streams'. The third entry shows a green square followed by the text 'Park'.



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

Object # **PWP-14-006**

Project Name **West Papio Trail - 90th to Giles**

Type Construction

Department Public Works - Parks

Useful Life 40 years

Contact Asst. Public Works Director

Category Park Improvement

Priority 1

Plan Name Park & Rec Master

Account Number

Dept Priority 1 - Critical



Description

Total Project Cost: \$30,000

Extend trail along West Papio Creek from 90th Street to Giles Road

Justification

Provides community access to regional trails and compiles with Parks & Recreation Master Plan. Project is shown as high priority due to proposed interlocal agreement with PMRNRD & Papillion providing the bulk of the funding.

Expenditures	2014	2015	2016	2017	2018	Total
Engineering (Construction) 02	5,000					5,000
Construction Costs 03	25,000					25,000
Total	30,000					30,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

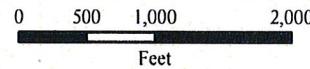
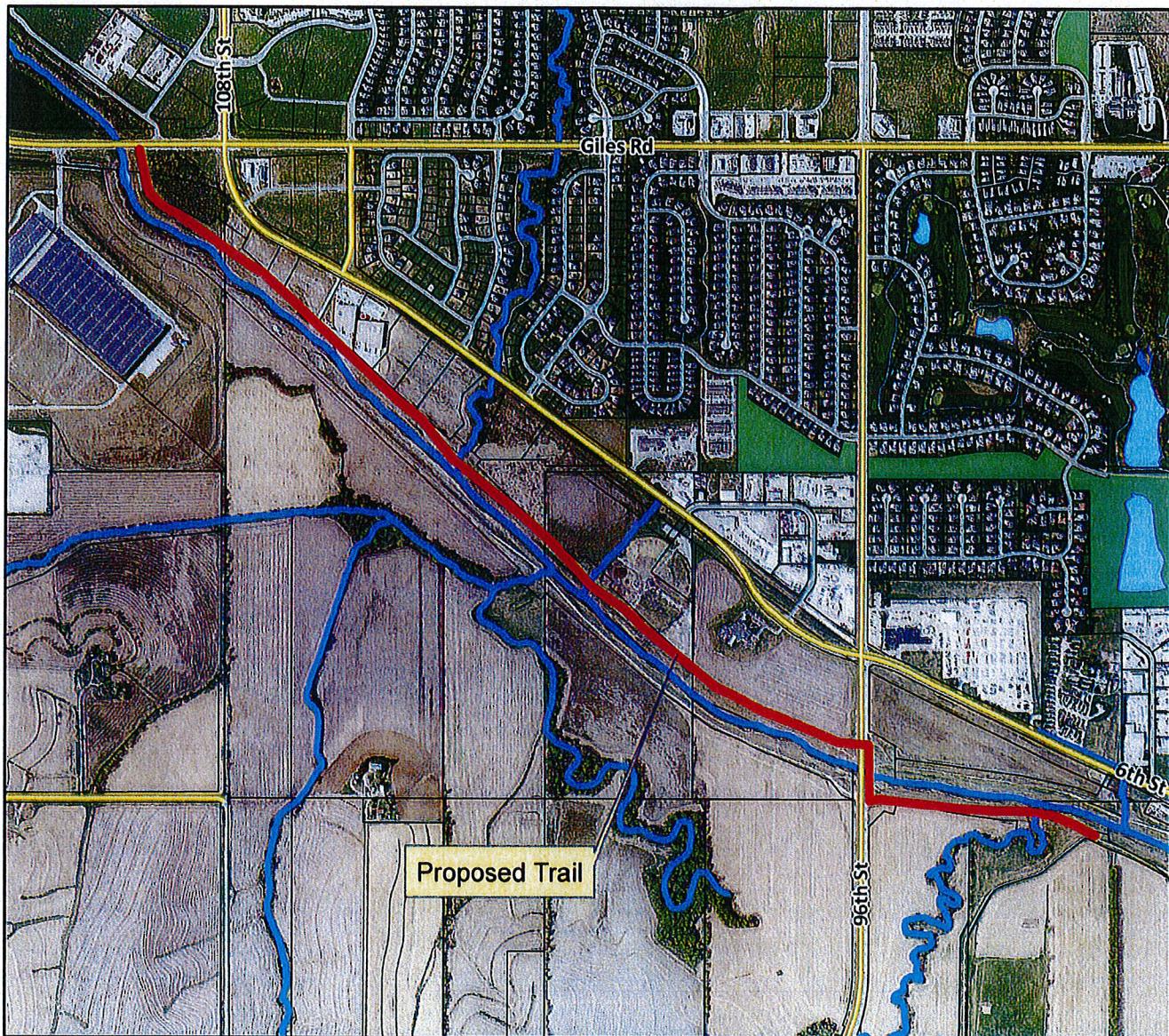
None

Budget Items	2014	2015	2016	2017	2018	Total
Maintenance					1,000	1,000
Total					1,000	1,000



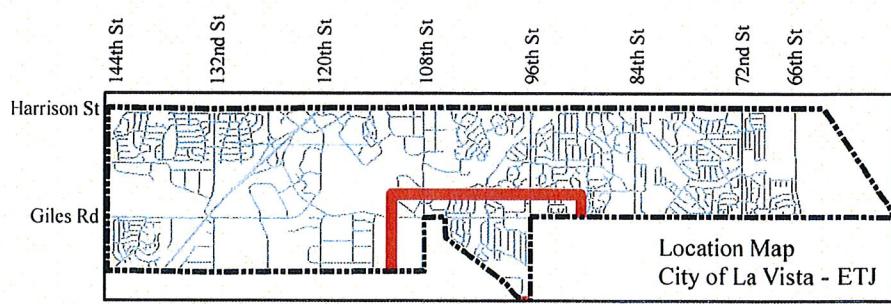
Capital Improvement Plan

Project Name: West Papio Trail 90th St. to Giles Rd.



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Object # **PWSE-14-002**

Project Name **85th Street San. Sr. Replacement**

Type Construction

Department Public Works - Sewer

Useful Life 50 years

Contact Asst. Public Works Director

Category Sanitary Sewer Reconstruction

Priority 1

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$20,000

Replace deteriorated sanitary sewer that serves commercial and multi-familly property northwest of 85th Street and Park View Blvd.

Justification

The existing sewer has missing sections of pipe and voids forming under the pavement. May lead to loss of sewer service and pavement failure requiring emergency repairs.

Expenditures	2014	2015	2016	2017	2018	Total
Engineering (Construction) 02	3,400					3,400
Construction Costs 03		16,600				16,600
Total	20,000					20,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer Fund	20,000					20,000
Total	20,000					20,000

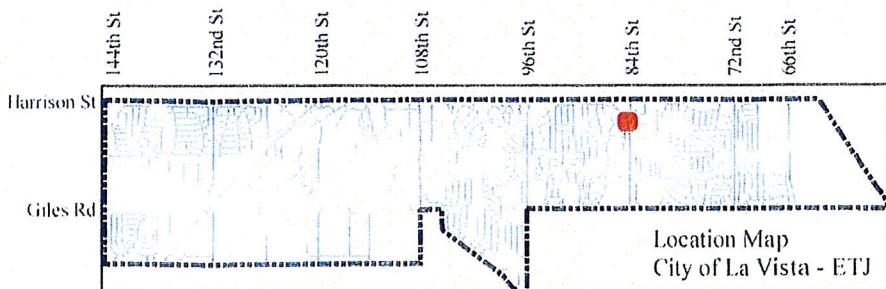
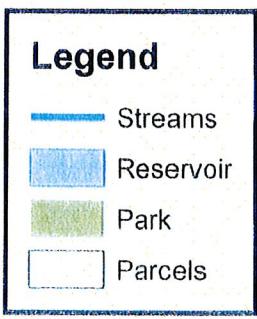
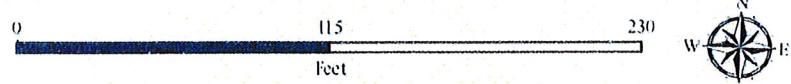
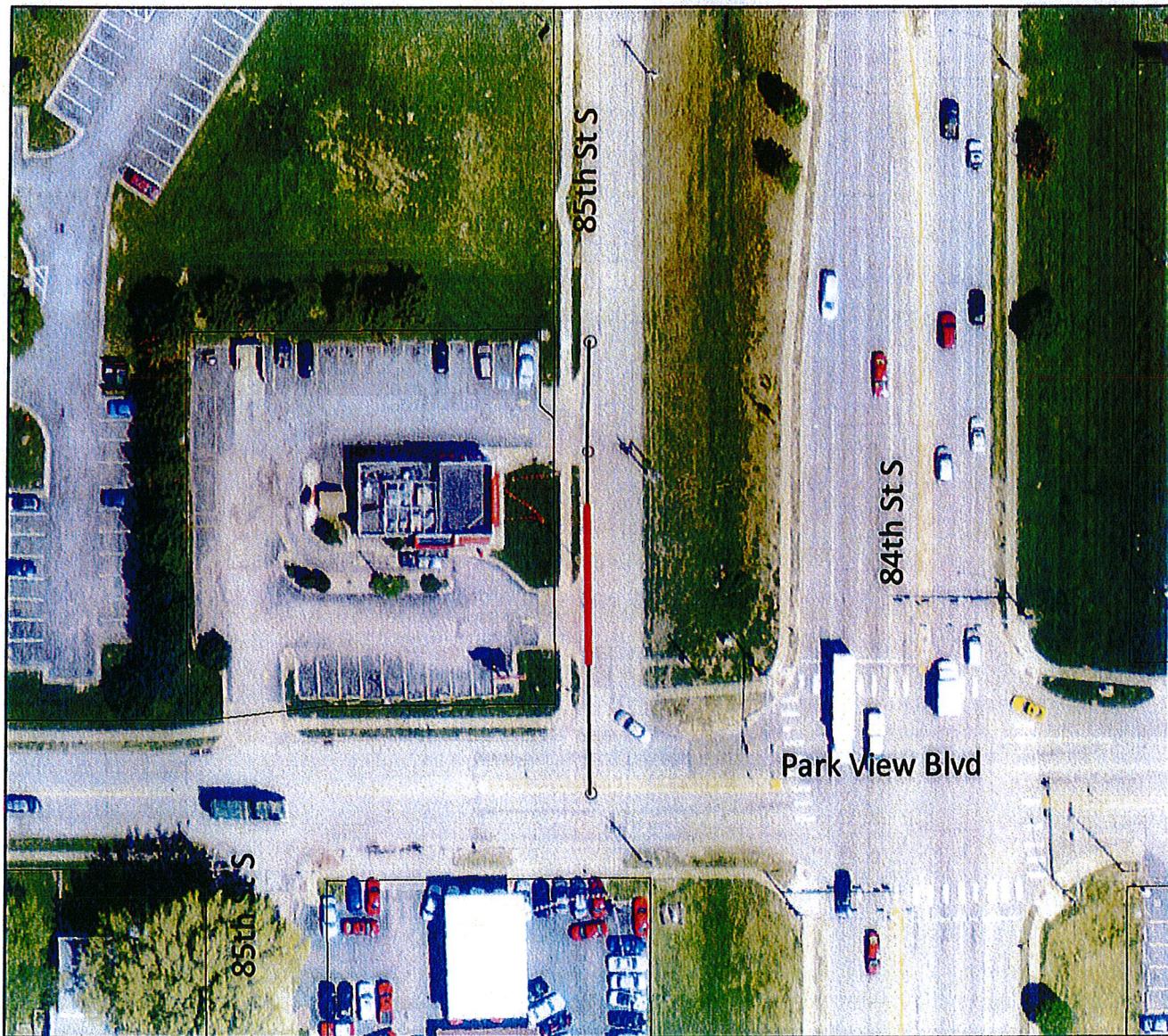
Budget Impact/Other

This will reduce probability of plugged sewer and prevent emergency pavement repair.



Capital Improvement Plan

Project Name: 85th Street Sanitary Sewer Replacement



Location Map
City of La Vista - ETJ

Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Object # PWSE-14-003

Project Name 69th St. San. Sr. Lining

Type	Construction	Department	Public Works - Sewer
Useful Life	40 years	Contact	Asst. Public Works Director
Category	Sanitary Sewer Improvement	Priority	2
Plan Name		Account Number	
Dept Priority	2 - Very Important		

Description Total Project Cost: \$16,000

Install a liner in an existing sanitary sewer and reconnect service lines with remote, trenchless method.

Justification

The existing sewer has heavy root penetration at joints, cracked pipe, and limited amount of broken and missing pipe pieces. This section of sewer has been the location of repeat sewer plugs.

Expenditures	2014	2015	2016	2017	2018	Total
Construction Costs 03	16,000					16,000
Total	16,000					16,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer Fund	16,000					16,000
Total	16,000					16,000

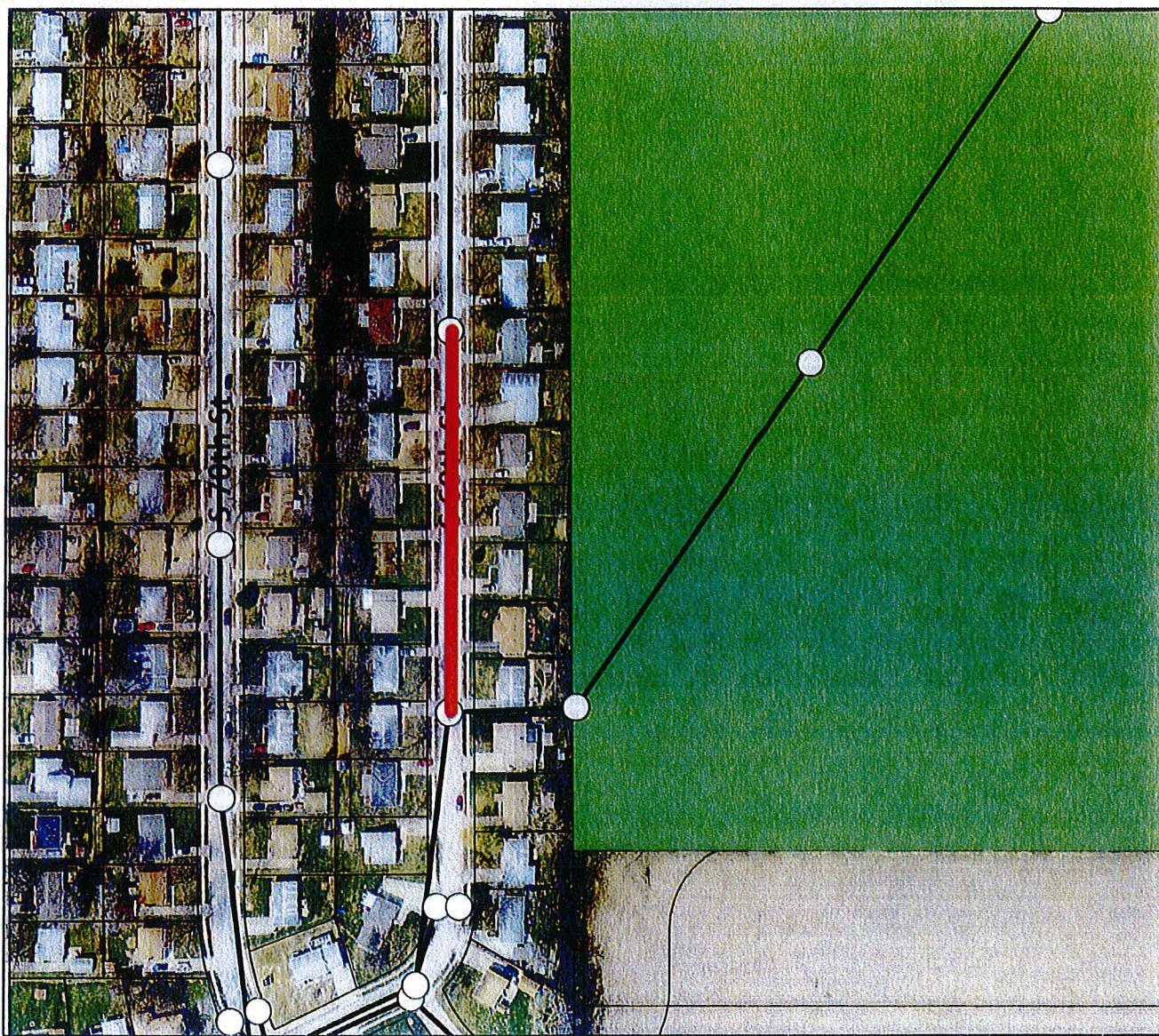
Budget Impact/Other

This will reduce probability of plugged sewer and prevent emergency callouts.



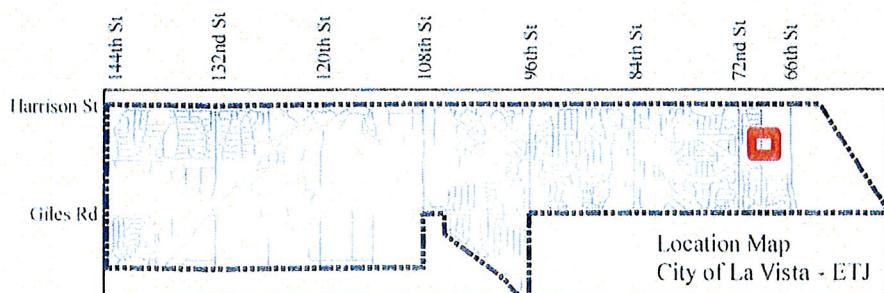
Capital Improvement Plan

Project Name: 69th Street Sanitary Sewer Lining



Legend

- Manholes
- LVSewerLines
- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

Object # **PWST-10-013**

Project Name **Giles Road Traffic Signal Coordination**



Type Improvement

Department Public Works - Streets

Useful Life 25 years

Contact Public Works Director

Category Street Improvement

Priority N/A

Plan Name One & Six Year Road

Account Number 05.71.0856

Dept Priority 2 - Very Important

Description

Total Project Cost: \$97,300

Install new software, controllers, wireless communication and detectors at six signalized intersections on Giles Road from 108th Street to the interstate.

Justification

Project No. 209 in One and Six Year Road Plan. The Southport traffic study completed in 2006 recommended interconnecting traffic signals on the Giles Road corridor as Southport East and Southport West develop. Giles Road is currently carrying 23,000 vehicles per day and is projected to carry 32,000 vehicles per day. Congestion at peak hours is already causing delays and will continue to worsen as traffic volumes increase. Coordination of the traffic signals can reduce the delay and congestion, as well as defer major expenses to install additional traffic lanes. Federal Aid funding is available for this project.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
54,015	Construction Costs 03		43,285				43,285

Total	Total	43,285	43,285
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Prior	Funding Sources	2014	2015	2016	2017	2018	Total
54,015	STP Funds (MAPA)		43,285				43,285

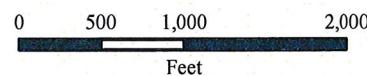
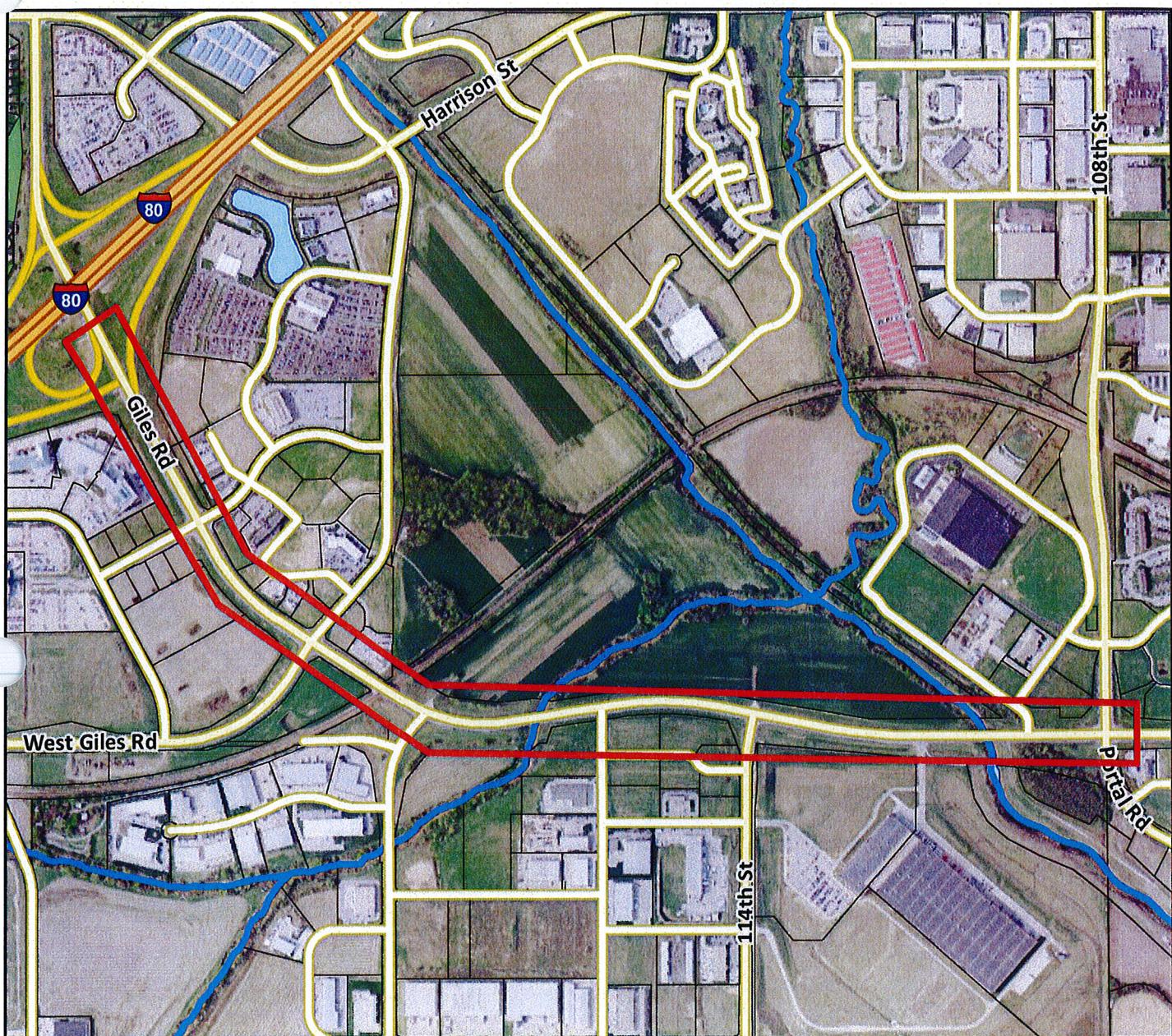
Total	Total	43,285	43,285
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Budget Impact/Other



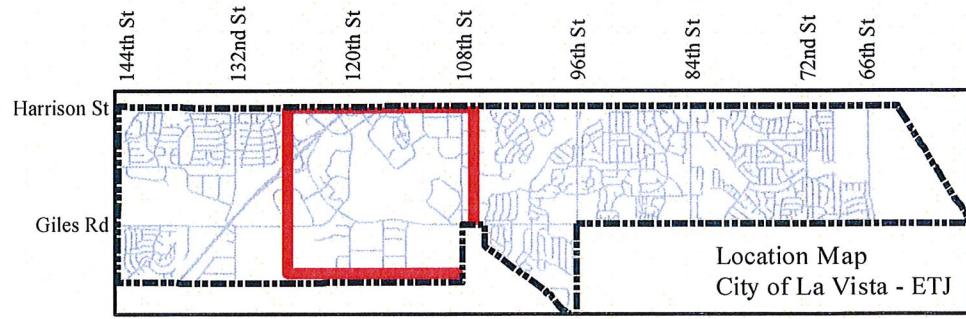
Capital Improvement Plan

Project Name: Giles Road Traffic Signal Coordination



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Project #	PWST-12-012
Project Name 120th & Giles Traffic Signal and Turn Bays	



Type	Improvement	Department	Public Works - Streets
Useful Life	25 years	Contact	Asst. Public Works Director
Category	Street Improvement	Priority	N/A
Plan Name	One & Six Year Road	Account Number	05.71.0858
Dept Priority	2 - Very Important		

Description	Total Project Cost: \$332,833
Installation of a traffic signal and right turn bays at 120th & Giles Road intersection	

Justification	Project No. 215 in One and Six Year Road Plan. A number of requests have been received for a signal at this location. Informal observation indicates that side street traffic on 120th Street has difficulty getting on to Giles Road and risky maneuvers have been observed creating unsafe conditions. A traffic study was conducted and the intersection does meet volume warrants for installation of a signal. In order to facilitate the best use of a signal and keep traffic flow regulated it is recommended that turn bays be installed at the same time. We will be seeking joint participation with SID #217 for funding.					
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Prior	Expenditures	2014	2015	2016	2017	2018	Total
93,333	Construction Costs 03	120,000	119,500				239,500
Total		120,000	119,500				239,500

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
93,333	Sales Tax	120,000	119,500				239,500
Total		120,000	119,500				239,500

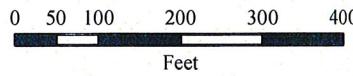
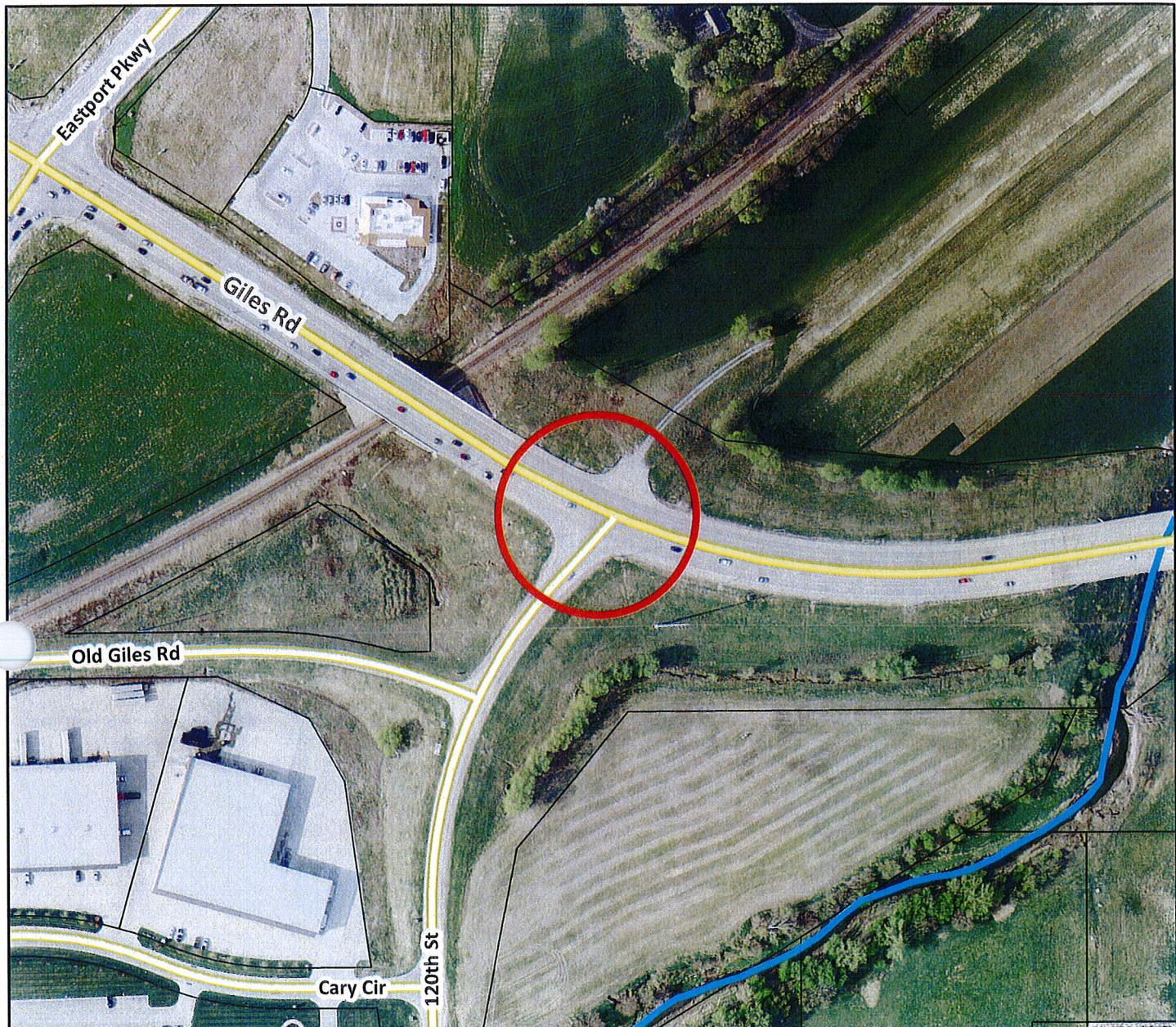
Budget Impact/Other	This installation will increase operation and maintenance costs, but will address potential safety issues.					
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Budget Items	2014	2015	2016	2017	2018	Total
Maintenance	500	500	500	500		2,000
Utilities	1,000	1,000	1,000	1,000		4,000
Total	1,500	1,500	1,500	1,500		6,000



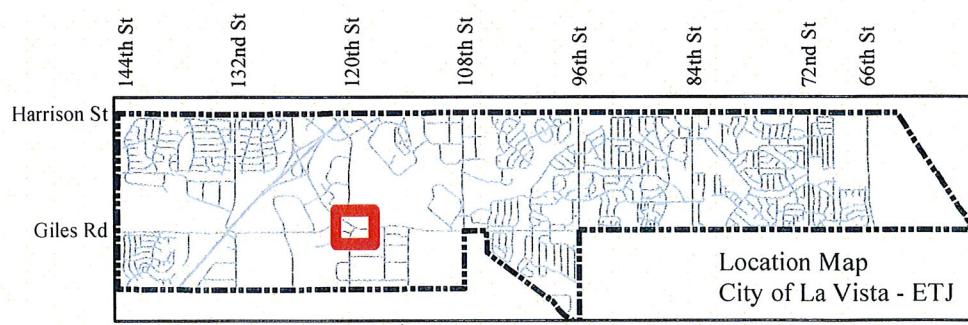
Capital Improvement Plan

Project Name: 120th and Giles Traffic
Signal and Turn Bays



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Object # **PWST-08-001**

Project Name **132nd & West Giles Road**

Type Construction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Construction

Priority N/A

Plan Name One & Six Year Road

Account Number 05.71.0820

Dept Priority 1 - Critical



Description

Total Project Cost: \$263,440

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

Justification

The Schemmer & Associates conducted a study of this intersection to look at future traffic problems. As Southport builds out improvements to this transportation corridor will be necessary. Recommendations were made for several short-term and long-term solutions. These intersection improvements are the short-term solution. An interlocal agreement has been entered into with Sarpy County and they will be the lead agency as the intersection is currently located within their boundaries. Total project cost is estimated at \$3.08 million with a Federal grant paying 80%. Sarpy County and La Vista will each provide approximately \$310,000 towards this project. Construction plans are nearly complete and the current schedule calls for ROW acquisition in 2014 and construction in 2015. (All federally funded projects are now under full federal oversight and major delays are occurring at every phase.)

Prior	Expenditures	2014	2015	2016	2017	2018	Total
52,140	ROW/Land Acquisition 07	10,500					10,500
52,140	Construction Costs 03		200,800				200,800
Total		10,500	200,800				211,300

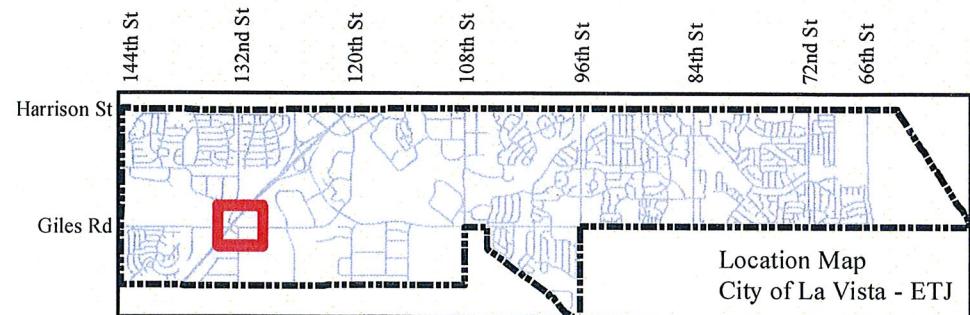
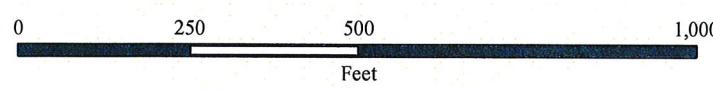
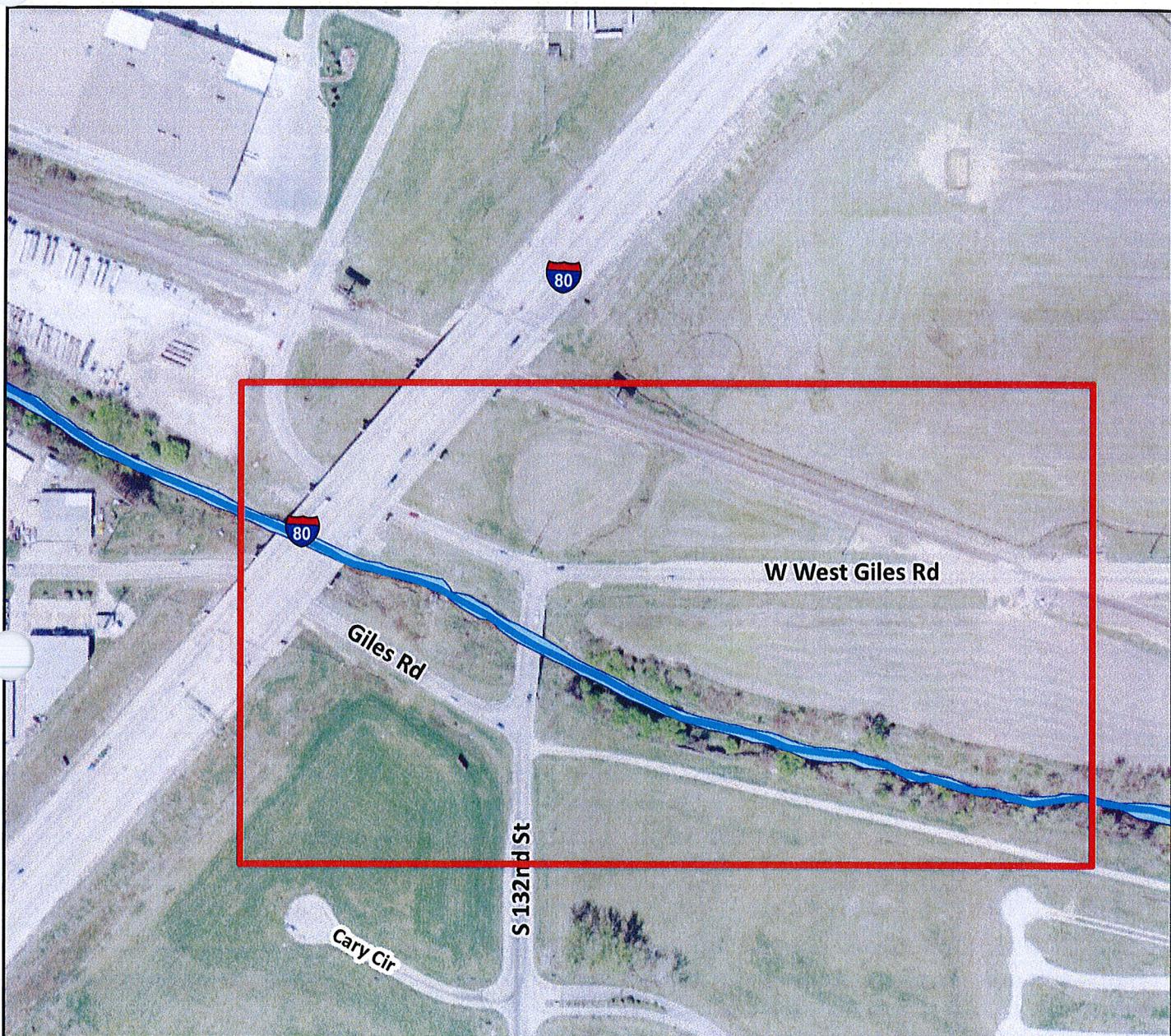
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
52,140	Sales Tax	10,500	200,800				211,300
Total		10,500	200,800				211,300

Budget Impact/Other



Capital Improvement Plan

Project Name: Intersection Improvements
132nd and West Giles



LEGEND

- Streams
- Reservoir
- Park



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

Object # **PWST-13-010**
Project Name Hell Creek Channel Improvements Phase II

Type Consulting Services Department Public Works - Streets
 Useful Life 25 years Contact Asst. Public Works Director
 Category Creek Channel Improvement Priority N/A
 Plan Name Account Number 05.71.0865
 Dept Priority 2 - Very Important



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

Begin design work for Phase II channel improvements to Hell Creek south of Harrison Street at approximately 109th Street.

Justification

Hell Creek has experienced moderate to severe stream bank erosion and degradation from the I-80 bridge to the West Papillion Creek, particularly around the four bridge structures. Phase I of the Hell Creek channel improvements was completed in a joint project with Douglas County, Sarpy County, City of Omaha and two SIDs. The cost for Phase 2 work will now be the responsibility of the City due to the settling of the lawsuit regarding the annexation of SID 59. Funds were included in FY 2013 to do the engineering work for Phase 2 and to address any erosion issues that might occur prior to the actual Phase 2 construction work being done. Funds are shown in FY 2014 to continue the engineering work and again to address any erosion issues that might need immediate attention. Once the engineering is complete, we will have project cost figures to include in the CIP. Phase 3 of the project will not involve La Vista and will be a cost share between Douglas County and the SID north of Harrison Street. Failure to complete this project could present a serious threat to each bridge structure and result in the potential closing of Harrison Street.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
65,000	Engineering (Construction) 02	35,000					35,000
Total	Total	35,000					35,000

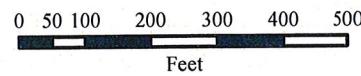
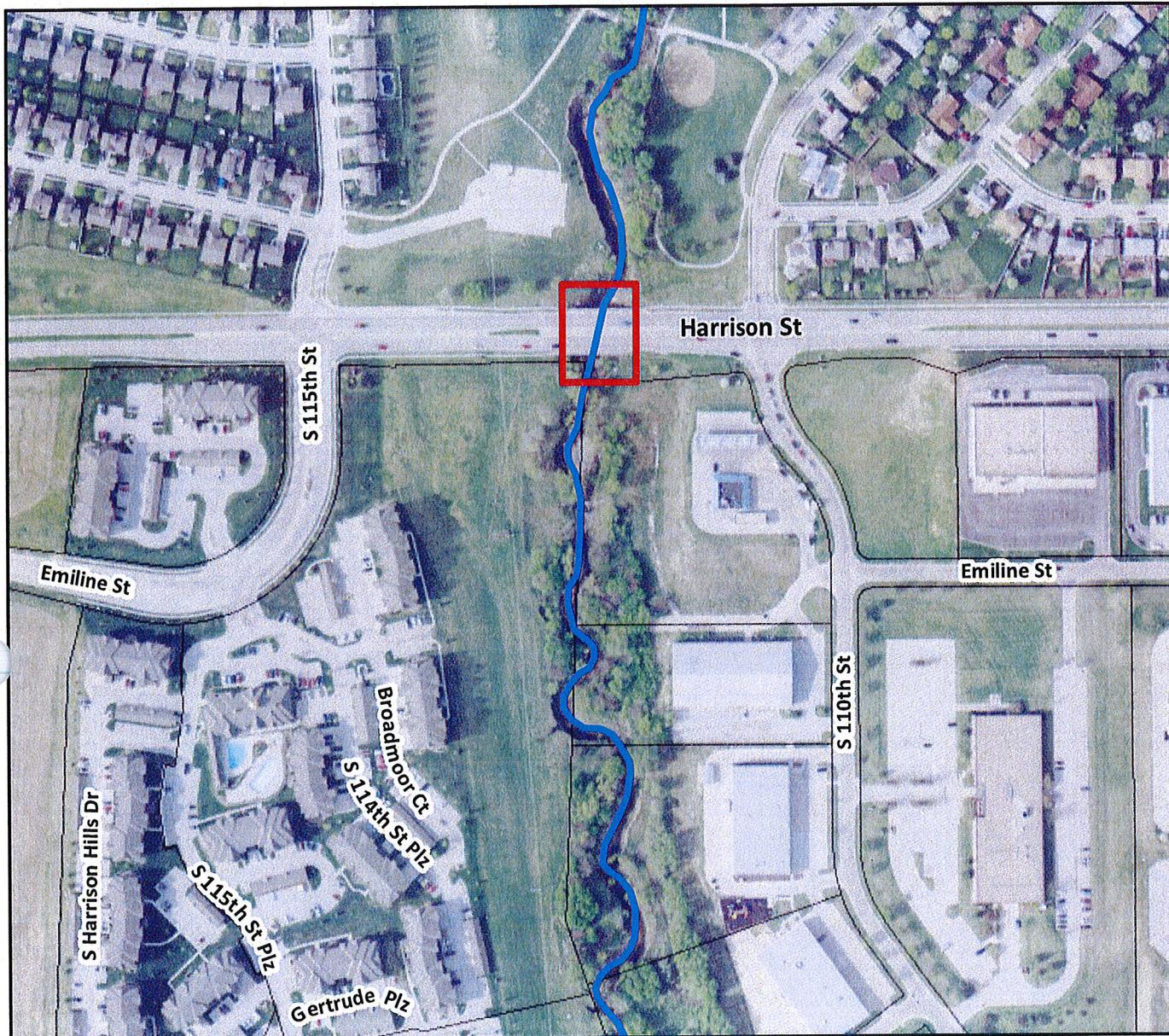
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
65,000	Sales Tax	35,000					35,000
Total	Total	35,000					35,000

Budget Impact/Other



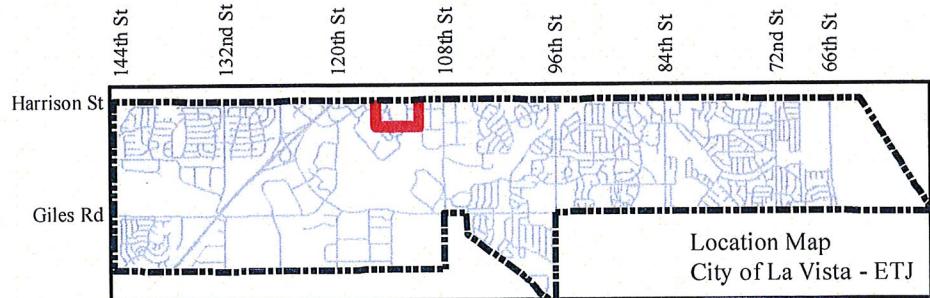
Capital Improvement Plan

Project Name: Hell Creek Channel /
Harrison St Bridge



LEGEND

- Reservoir
- Streams
- Park
- Parcels



Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Object # **PWST-17-001**

Project Name **Eastport Parkway & Harrison St. Traffic Signal**

Type Improvement

Department Public Works - Streets

Useful Life 25 years

Contact Asst. Public Works Director

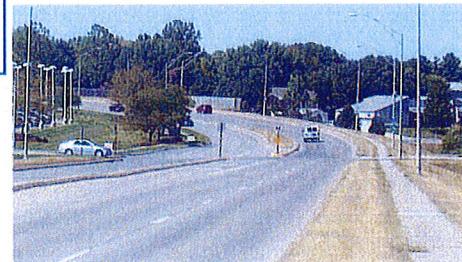
Category Street Improvement

Priority N/A

Plan Name

Account Number

Dept Priority 3 - Important



Description

Total Project Cost: \$150,000

Installation of a traffic signal at Eastport Parkway and Harrison Street

Justification

This project was initiated as a request from Performance Auto Group. They had an engineering firm prepare a signal warrant study which does indicate that volume warrants for a signal are met at this location. There have been several accidents at this location and while a traffic signal will not eliminate the accident situation, it will likely reduce the frequency and severity of accidents. Performance Auto is seeking contributions from business owners in the Southport East Business Park to fund a portion of this project.

Expenditures	2014	2015	2016	2017	2018	Total
Engineering (Construction) 02	25,000					25,000
Construction Costs 03		125,000				125,000
Total	150,000					150,000

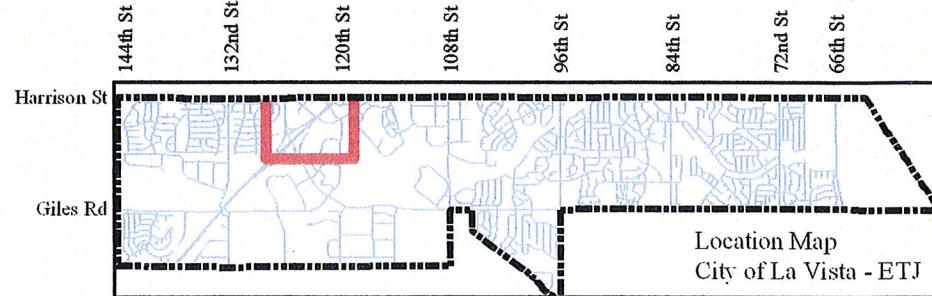
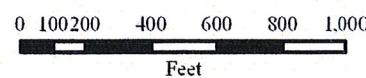
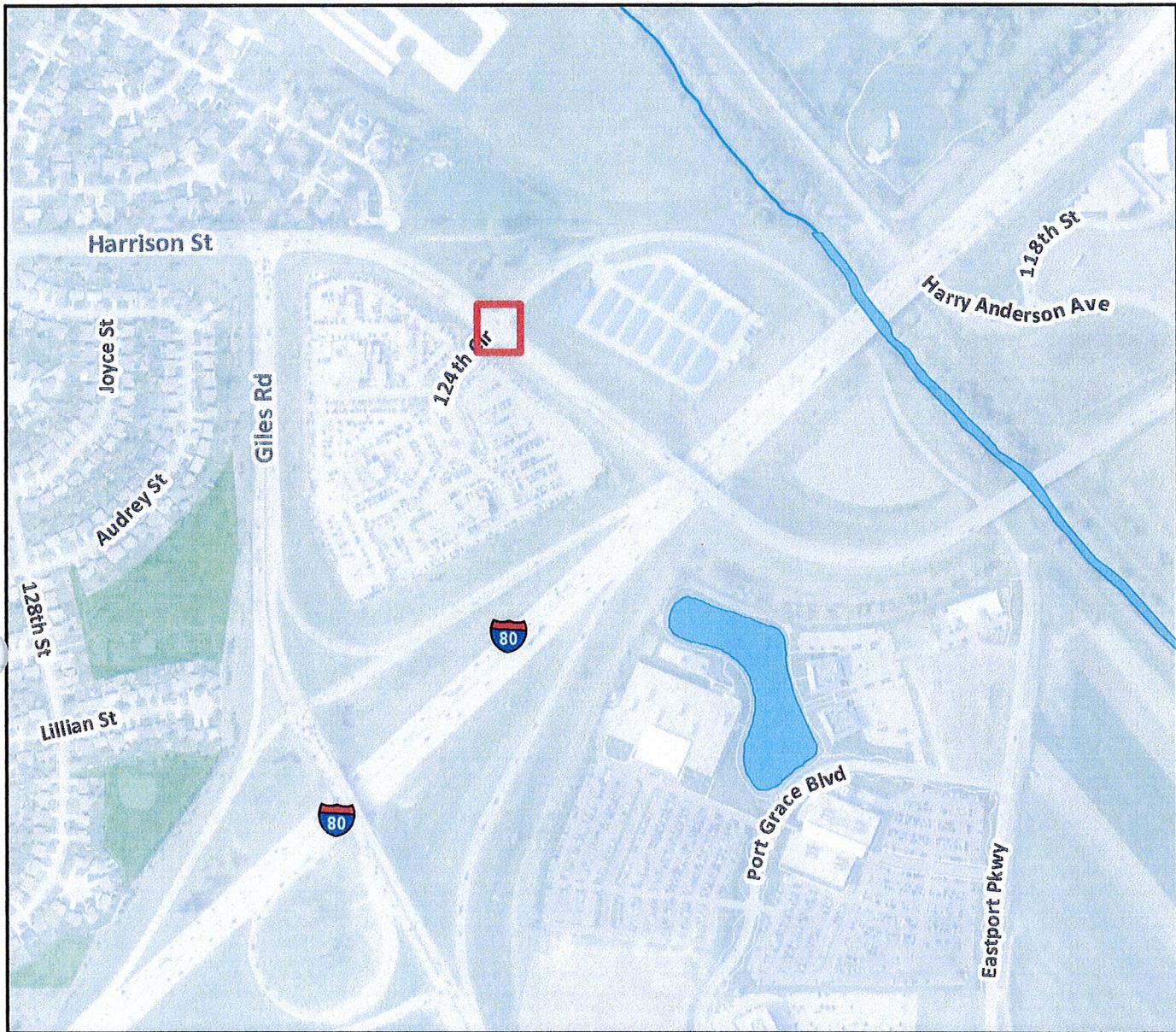
Funding Sources	2014	2015	2016	2017	2018	Total
Inter-Agency Transfers	75,000					75,000
Sales Tax		75,000				75,000
Total	150,000					150,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Traffic Signal - Eastport Pkwy and Harrison St



LEGEND

- Reservoir
- Streams
- Park

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2015

Project # **ADM-11-001**
 Project Name **IT Disaster Recovery**

Type Consulting Services Department Administration
 Useful Life 25 years Contact IT Committee Chair
 Category Information Technology Priority N/A
 Plan Name Account Number 05.71.0848
 Dept Priority 1 - Critical

Description	Total Project Cost: \$250,000
Disaster recovery is the process, policies and procedures related to preparing for recovery or continuation of the City's critical technology infrastructure after a disaster.	

Justification
With the increasing importance of information technology to facilitate the continuation of the City's critical functions, protecting the City's data and IT infrastructure in the event of a disruptive situation has become a more visible priority in recent years. It is anticipated that an RFP for consulting services to develop an IT Disaster Recovery and Business Continuity Plan will be issued and completed in FY2014. Funding is shown in out years for any improvements that are outlined in the plan.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
25,000	Equipment/Furnishings 05	75,000	50,000	50,000	50,000		225,000
Total	Total	75,000	50,000	50,000	50,000		225,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
25,000	Lottery	75,000	50,000	50,000	50,000		225,000
Total	Total	75,000	50,000	50,000	50,000		225,000

Budget Impact/Other						
Monthly expenditures for file storage and an increase in annual IT services.						

Prior	Budget Items	2014	2015	2016	2017	2018	Total
16,000	Maintenance	8,000	8,000	8,000	8,000		32,000
Total	Total	8,000	8,000	8,000	8,000		32,000

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Object # **ADM-12-001**

Object Name **Records/Agenda Management System**

Type Software Implementation

Department Administration

Useful Life 15 years

Contact City Clerk

Category Information Technology

Priority N/A

Plan Name

Account Number 05.71.0850

Dept Priority 2 - Very Important

Description

Total Project Cost: \$75,000

Electronic records management and agenda management system

Justification

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

Expenditures	2014	2015	2016	2017	2018	Total
Other 09		75,000				75,000
Total		75,000				75,000

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Annual license and support fees as well as updates will be necessary. An additional half time staff person will be required to oversee the records management function.

Budget Items	2014	2015	2016	2017	2018	Total
Other	10,000	10,000	10,000	10,000		40,000
Staff Cost (Salary, Benefits)	17,000	17,000	17,000	17,000		68,000
Total	27,000	27,000	27,000	27,000		108,000

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Object # **ADM-12-002**

Object Name **Financial Software**

Type	Software Implementation	Department	Administration
Useful Life	15 years	Contact	Finance Director
Category	Information Technology	Priority	N/A
Plan Name	IT Plan	Account Number	05.71.0859
Dept Priority	2 - Very Important		

Description	Total Project Cost: \$250,000
--------------------	--------------------------------------

Replacement of the financial software package for all departments.

Justification

The IT Strategic Plan identifies the replacement of the City's existing financial software as a critical priority. The current software provides limited functionality to support city business processes. With the rate of growth the City has and will continue to experience over the next 5-10 years, it is necessary to update the financial software to allow for improved reporting and easy access to financial data.

Expenditures	2014	2015	2016	2017	2018	Total
Planning/Study/Design 01	15,000					15,000
Other 09	100,000	135,000				235,000
Total	115,000	135,000				250,000

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery	115,000	135,000				250,000
Total	115,000	135,000				250,000

Budget Impact/Other

Annual license/support fees and possible update fees.

Budget Items	2014	2015	2016	2017	2018	Total
Other		20,000	20,000	20,000		60,000
Total		20,000	20,000	20,000		60,000

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Object # **ADM-14-001**

Object Name **Server Infrastructure Improvements**

Type	Improvement	Department	Administration
Useful Life	15 years	Contact	IT Committee Chair
Category	Information Technology	Priority	N/A
Plan Name	IT Plan	Account Number	
Dept Priority	2 - Very Important		

Description

Total Project Cost: \$66,000

Make physical improvements to the room that houses the City's computer servers and reconfigure the servers to ensure redundancy and prevent data loss in the event of a hardware failure. Implement the use of a Storage Area Network (SAN).

Justification

The City's IT Strategic Plan identifies these improvements as critical. The server room does not have adequate physical and environmental controls such as raised flooring, an HVAC system that is able to be powered by a generator, and a card access entry system. The City's servers are currently configured as a single host without redundancy. The lack of at least two hosts in a cluster configuration presents a risk that could result in significant downtime or data loss in the event of a hardware failure. Finally, the City currently stores all data on a local disk. A Storage Area Network (SAN) would provide simpler storage administration and add flexibility as well as providing a more effective disaster recovery process.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment/Furnishings 05	50,000	16,000				66,000
Total	50,000	16,000				66,000

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery	50,000	16,000				66,000
Total	50,000	16,000				66,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # 14-002

Project Name Vision 84 - Redevelopment of Brentwood Crossing



Type Improvement

Department Community Development

Useful Life 50+ years

Contact Community Development Direc

Category Redevelopment

Priority N/A

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$18,000,000

This project involves the property known as Brentwood Crossing. This site is almost completely vacant and has become an eyesore. The City will undertake redevelopment efforts to eliminate the blighted and substandard conditions that currently exist on this site as part of the overall effort to redevelop the 84th Street corridor.

Justification

The Vision 84 redevelopment project encompasses the entire 84th Street corridor from Harrison Street to Giles Road. The Brentwood Crossing property is immediately adjacent to La Vista Falls Golf Course, which is slated to ultimately become Civic Center Park. With the recent relocation of Hobby Lobby the buildings have essentially become vacant. The City will undertake efforts to eliminate the blighted and substandard conditions that currently exist on this site in conjunction with the redevelopment plan and as part of the overall effort to redevelop the 84th Street corridor.

Expenditures	2014	2015	2016	2017	2018	Total
Redevelopment		18,000,000				18,000,000
Total		18,000,000				18,000,000

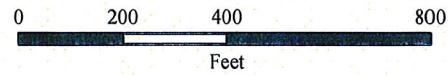
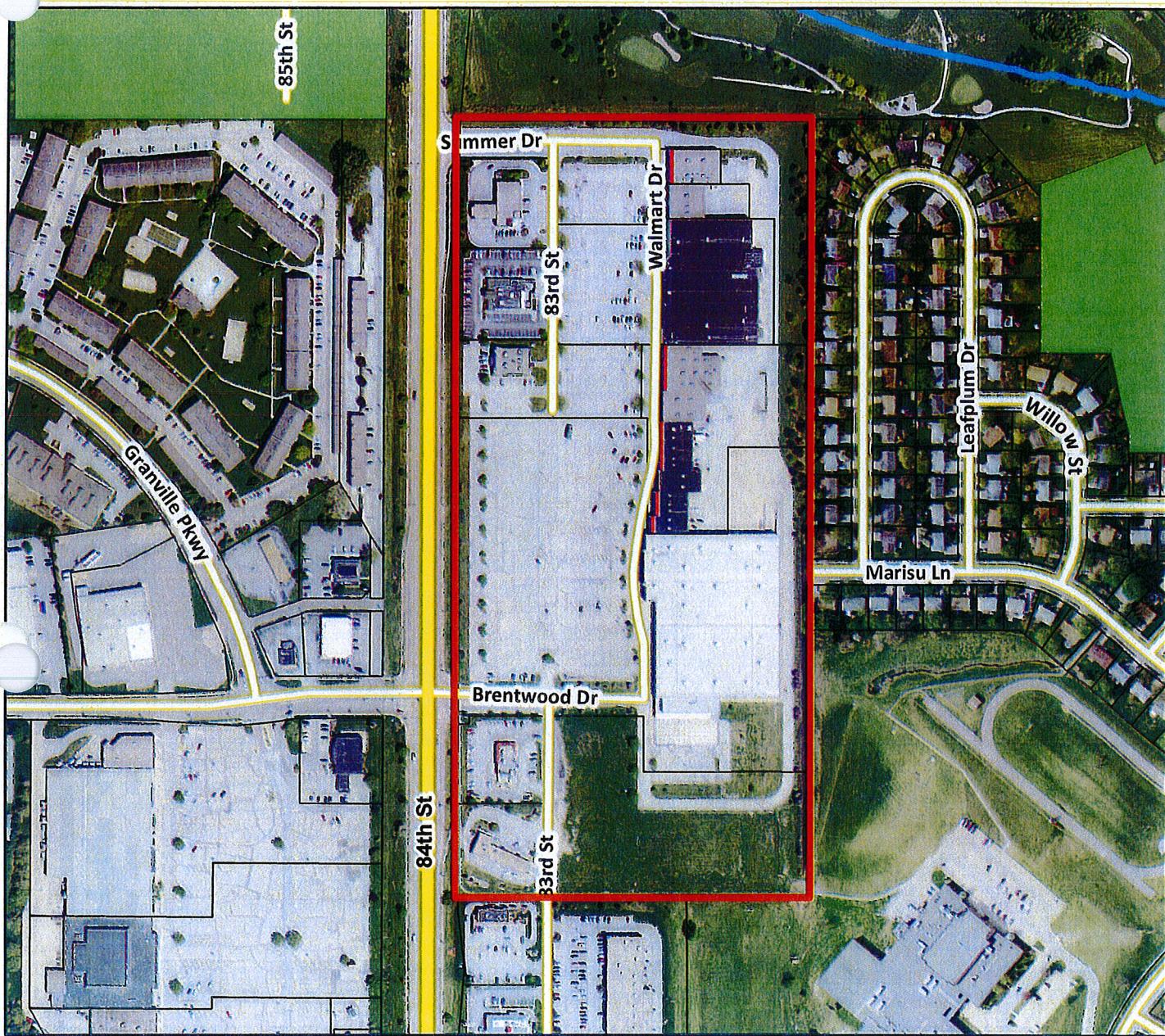
Funding Sources	2014	2015	2016	2017	2018	Total
G. O. Bonds (Redevelopment Ag		18,000,000				18,000,000
Total		18,000,000				18,000,000

Budget Impact/Other



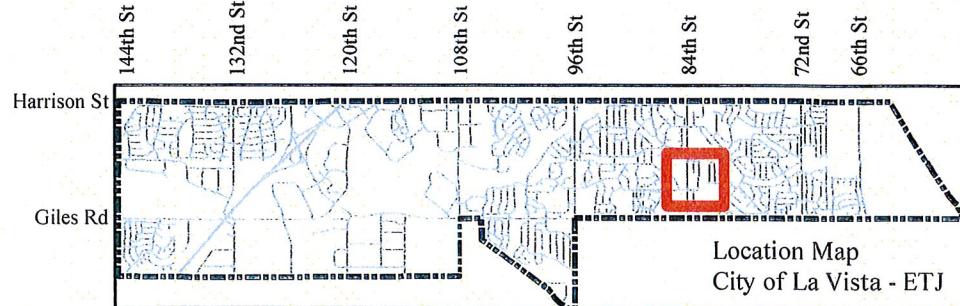
Capital Improvement Plan

Project Name: Vision 84 - Redevelopment of Brentwood Crossing



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # **MDE-12-001**

Object Name **Radio Replacement**

Type	Equipment	Department	Multiple Departments
Useful Life	15 years	Contact	Police Captain Pokorny
Category	Radio Equipment	Priority	N/A
Plan Name		Account Number	05.71.0853
Dept Priority	1 - Critical		

Description	Total Project Cost: \$248,206
--------------------	--------------------------------------

Replacement of analog 800 MHz radios with digital P25 800 MHz radios and updating of civil defense sirens.

Justification

The current 800 MHz Sarpy County Communication system is over 15 years old and will no longer be supported by Motorola within the next three years. Consequently, any La Vista portable and mobile radios that do not conform to a P25 digital system will no longer be operational on a new digital system yet to be purchased by Sarpy County. An assessment of all city-owned radios was conducted and necessary replacement radio purchases were spread out over four years beginning in FY 2012. A total of 45 radios were purchased in FY 2012. A FEMA grant provided funding for 22 of those radios. The City's three civil defense sirens were also upgraded to digital receivers. Funding for the remaining radio purchases is spread out over the next two fiscal years.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
136,821	Equipment/Furnishings 05	70,149	41,236				111,385
Total	Total	70,149	41,236				111,385

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
136,821	Lottery	70,149	41,236				111,385
Total	Total	70,149	41,236				111,385

Budget Impact/Other

Capital Improvement Program

2014 *thru* 2018

City of La Vista, Nebraska

Object # **PWP-12-002**

Object Name **Thompson Creek - Phase VI (Part 2)**

Type	Improvement	Department	Public Works - Parks
Useful Life	50+ years	Contact	Public Works Director
Category	Thompson Creek Channel	Priority	N/A
Plan Name	Park & Rec Master	Account Number	05.71.0855
Dept Priority	I - Critical		



Description

Total Project Cost: \$2,740,170

Part 2 of this project is the stabilization of the creek banks to protect the remaining homes along Valley Road from the threat of erosion and to allow for future trail installation where property acquisition took place.

Part 1 of this project included the acquisition of 20 homes located primarily on the South side of Park View Blvd. from 72nd Street to 75th Street and four homes on the North side of Valley Road at approximately Braun Avenue, all abutting the creek channel, to facilitate Part 2 of the project.

Justification

Due to major channel degradation resulting in the loss of fences, back yards, sheds and garages, an extensive review and study of several alternatives for Thompson Creek from 72nd Street to the golf course was undertaken. In March 2008 the City Council identified a preferred solution to the erosion problems in this area and directed staff to pursue funding. Part 1 of this plan included the acquisition of 20 homes located primarily on the South side of Park View Blvd. from 72nd Street to 75th Street and four homes on the North side of Valley Road at approximately Braun Avenue. The major portion of this part of the project was funded with a Federal grant.

Part 2 of the project includes the channel stabilization work along the creek bank to protect the remaining homes and to prepare the route for a future trail on the acquired properties. Funding was included in 2012 for planning/study and grant application preparation. Minimal funding was included in 2013 for grant application services, public outreach and some monitoring of water quality followed by engineering and construction costs in 2014 and 2015.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
825,420	Planning/Study/Design 01	150,000	330,000				480,000
Total	Engineering (Construction) 02	75,000	20,000				95,000
	Construction Costs 03	1,214,750	80,000				1,294,750
	Education & Outreach	15,000	30,000				45,000
	Total	1,454,750	460,000				1,914,750

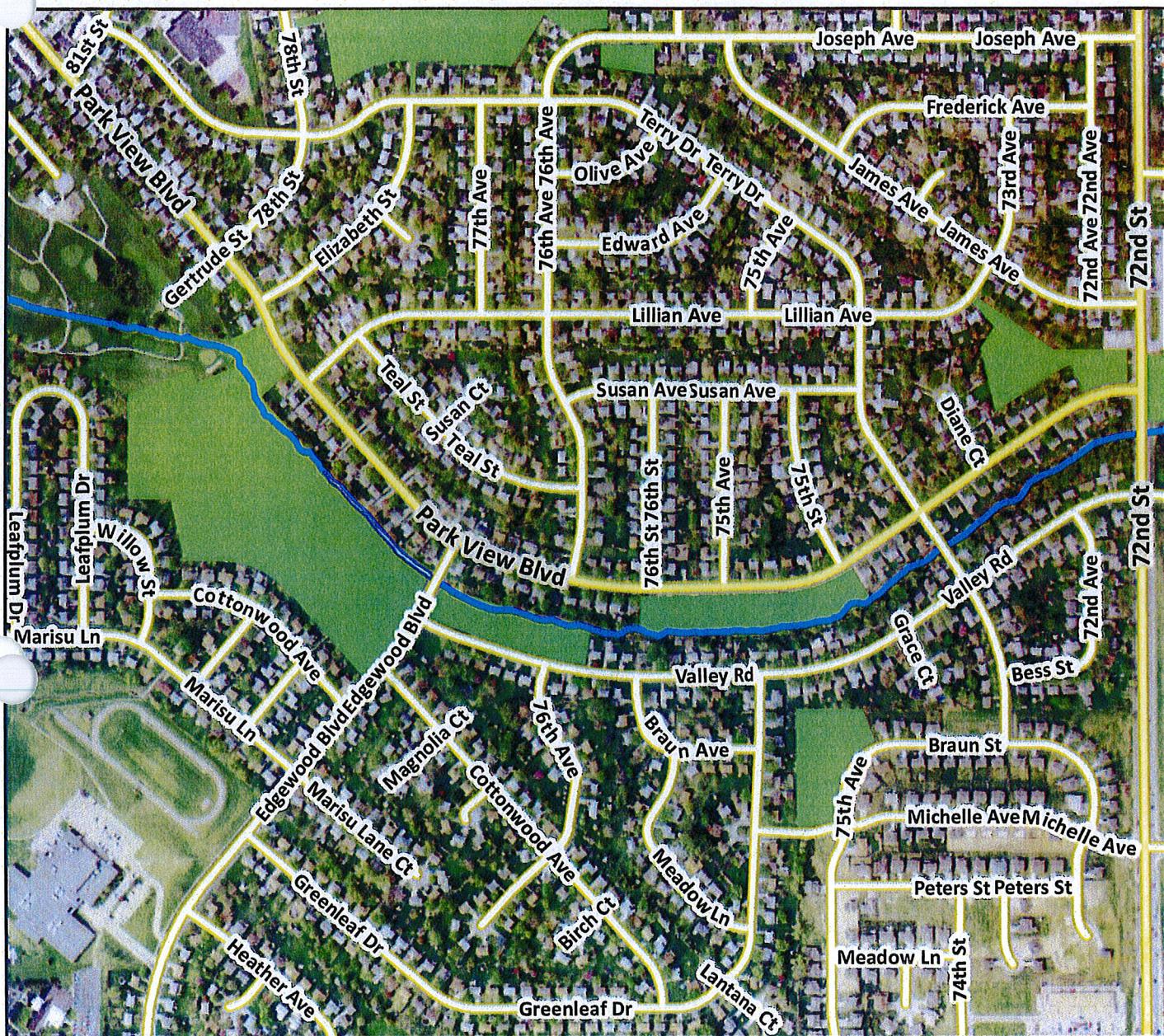
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
825,420	Grants	1,134,850	396,000				1,530,850
Total	Sales Tax	319,900	64,000				383,900
	Total	1,454,750	460,000				1,914,750

Budget Impact/Other

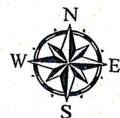


Capital Improvement Plan

Project Name: Thompson Creek Phase VI

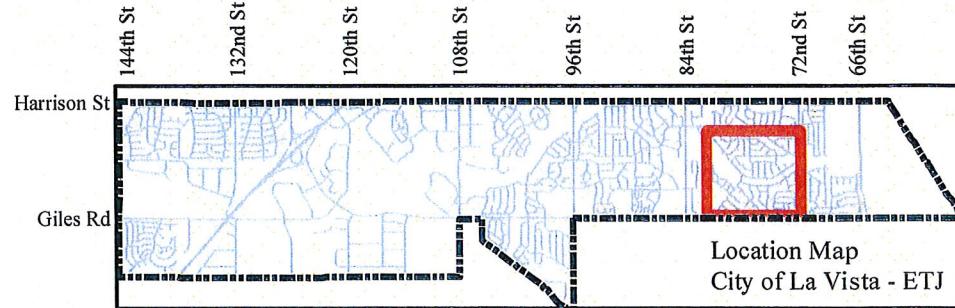


0 250 500 1,000
Feet



Legend

A legend consisting of three colored squares with corresponding labels: a blue square for 'Reservoir', a black square for 'Streams', and a green square for 'Park'.



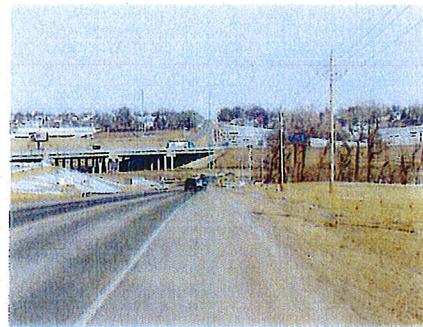
Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2015

Object # PWST-08-001
 Object Name 132nd & West Giles Road

Type Construction Department Public Works - Streets
 Useful Life 30 years Contact Asst. Public Works Director
 Category Street Construction Priority N/A
 Plan Name One & Six Year Road Account Number 05.71.0820
 Dept Priority 1 - Critical



Description Total Project Cost: \$263,440

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

Justification

The Schemmer & Associates conducted a study of this intersection to look at future traffic problems. As Southport builds out improvements to this transportation corridor will be necessary. Recommendations were made for several short-term and long-term solutions. These intersection improvements are the short-term solution. An interlocal agreement has been entered into with Sarpy County and they will be the lead agency as the intersection is currently located within their boundaries. Total project cost is estimated at \$3.08 million with a Federal grant paying 80%. Sarpy County and La Vista will each provide approximately \$310,000 towards this project. Construction plans are nearly complete and the current schedule calls for ROW acquisition in 2014 and construction in 2015. (All federally funded projects are now under full federal oversight and major delays are occurring at every phase.)

Prior	Expenditures	2014	2015	2016	2017	2018	Total
52,140	ROW/Land Acquisition 07		10,500				10,500
al	Construction Costs 03			200,800			200,800
	Total	10,500		200,800			211,300

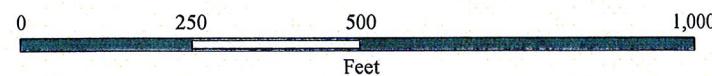
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
52,140	Sales Tax	10,500	200,800				211,300
Total		10,500	200,800				211,300

Budget Impact/Other



Capital Improvement Plan

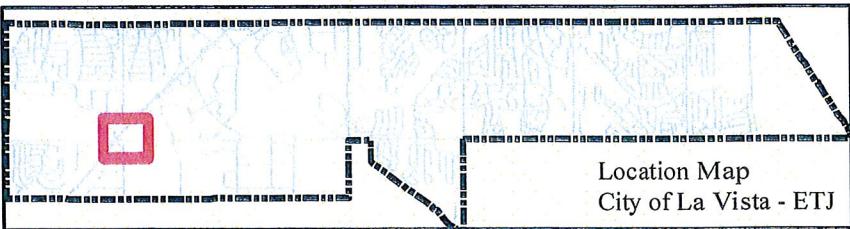
Project Name: Intersection Improvements 132nd and West Giles



144th St
132nd St
120th St
108th St
96th St
84th St
72nd St
66th St

Harrison St

Giles Rd

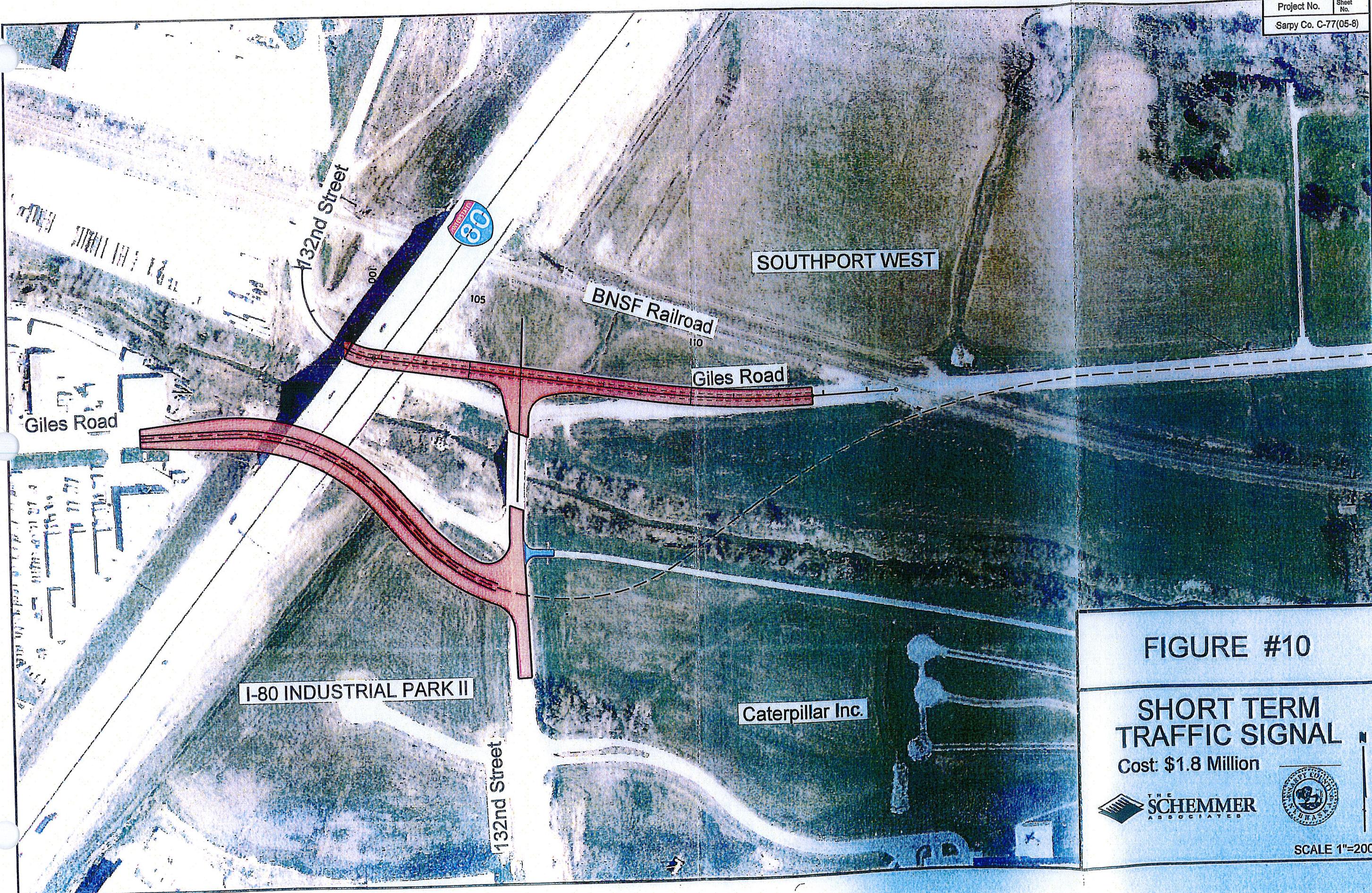


LEGEND



Streams
Reservoir
Park

Location Map
City of La Vista - ETJ



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2015

Project # PWST-10-001

Project Name 66th Street

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number 05.71.0863

Dept Priority 1 - Critical



Description

Total Project Cost: \$345,000

Improve 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street) to a 3-lane urban design.

Justification

Project No. 189 in One and Six Year Road Plan. The current asphalt roadway is rapidly deteriorating. There is also a safety concern due to the lack of sidewalks leading to the Sports Complex. This project would be part of an interlocal agreement with Sarpy County, the City of Papillion and the Stockmans Hollow SID. Need to have the project designed in order to take advantage of any additional MAPA federal funding. This project is currently in the MAPA TIP for 2017. Total cost of this project is approximately \$8.5 million; we are only showing La Vista's share of the project, anticipating that we will not be the lead agency.

Expenditures	2014	2015	2016	2017	2018	Total
Engineering (Construction) 02		175,000	170,000			345,000
Total		175,000	170,000			345,000

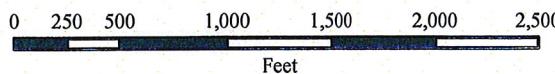
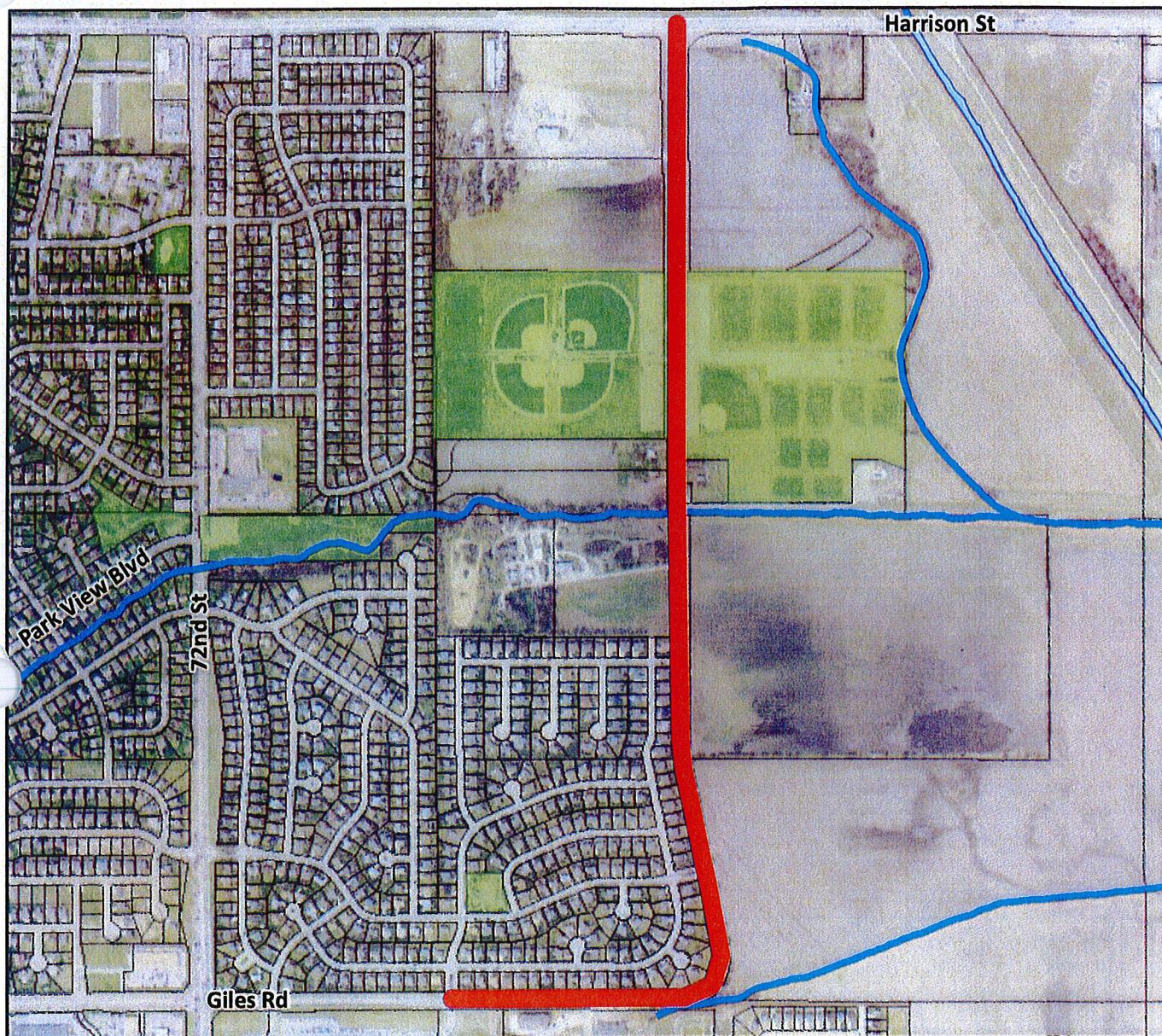
Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax		175,000	170,000			345,000
Total		175,000	170,000			345,000

Budget Impact/Other

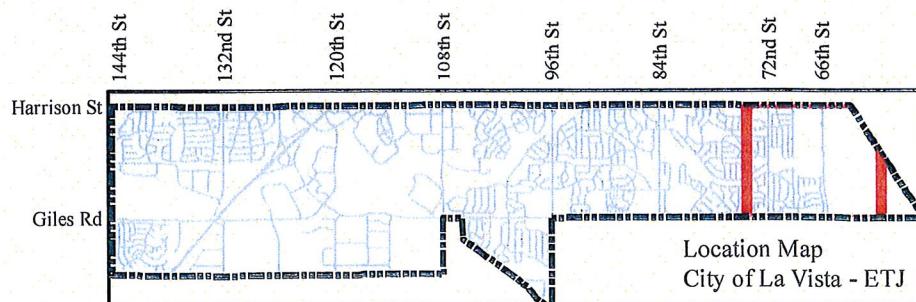
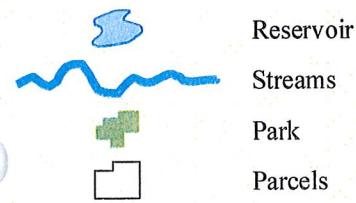


Capital Improvement Plan

Project Name: 66th Street Harrison to Giles,
66th to 69th (3-Lane Section)



LEGEND



Capital Improvement Program

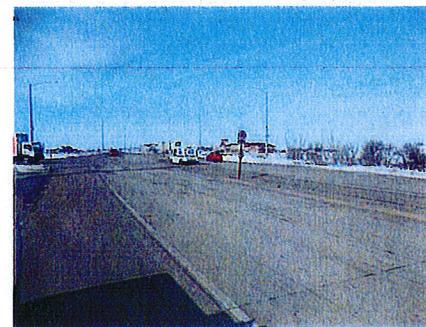
Data in Year 2015

City of La Vista, Nebraska

Project # PWST-12-012

Project Name 120th & Giles Traffic Signal and Turn Bays

Type	Improvement	Department	Public Works - Streets
Useful Life	25 years	Contact	Asst. Public Works Director
Category	Street Improvement	Priority	N/A
Plan Name	One & Six Year Road	Account Number	05.71.0858
Dept Priority	2 - Very Important		



Description

Total Project Cost: \$332,833

Installation of a traffic signal and right turn bays at 120th & Giles Road intersection

Justification

Project No. 215 in One and Six Year Road Plan. A number of requests have been received for a signal at this location. Informal observation indicates that side street traffic on 120th Street has difficulty getting on to Giles Road and risky maneuvers have been observed creating unsafe conditions. A traffic study was conducted and the intersection does meet volume warrants for installation of a signal. In order to facilitate the best use of a signal and keep traffic flow regulated it is recommended that turn bays be installed at the same time. We will be seeking joint participation with SID #217 for funding.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
93,333	Construction Costs 03	120,000	119,500				239,500
Total		120,000	119,500				239,500

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
93,333	Sales Tax	120,000	119,500				239,500
Total		120,000	119,500				239,500

Budget Impact/Other

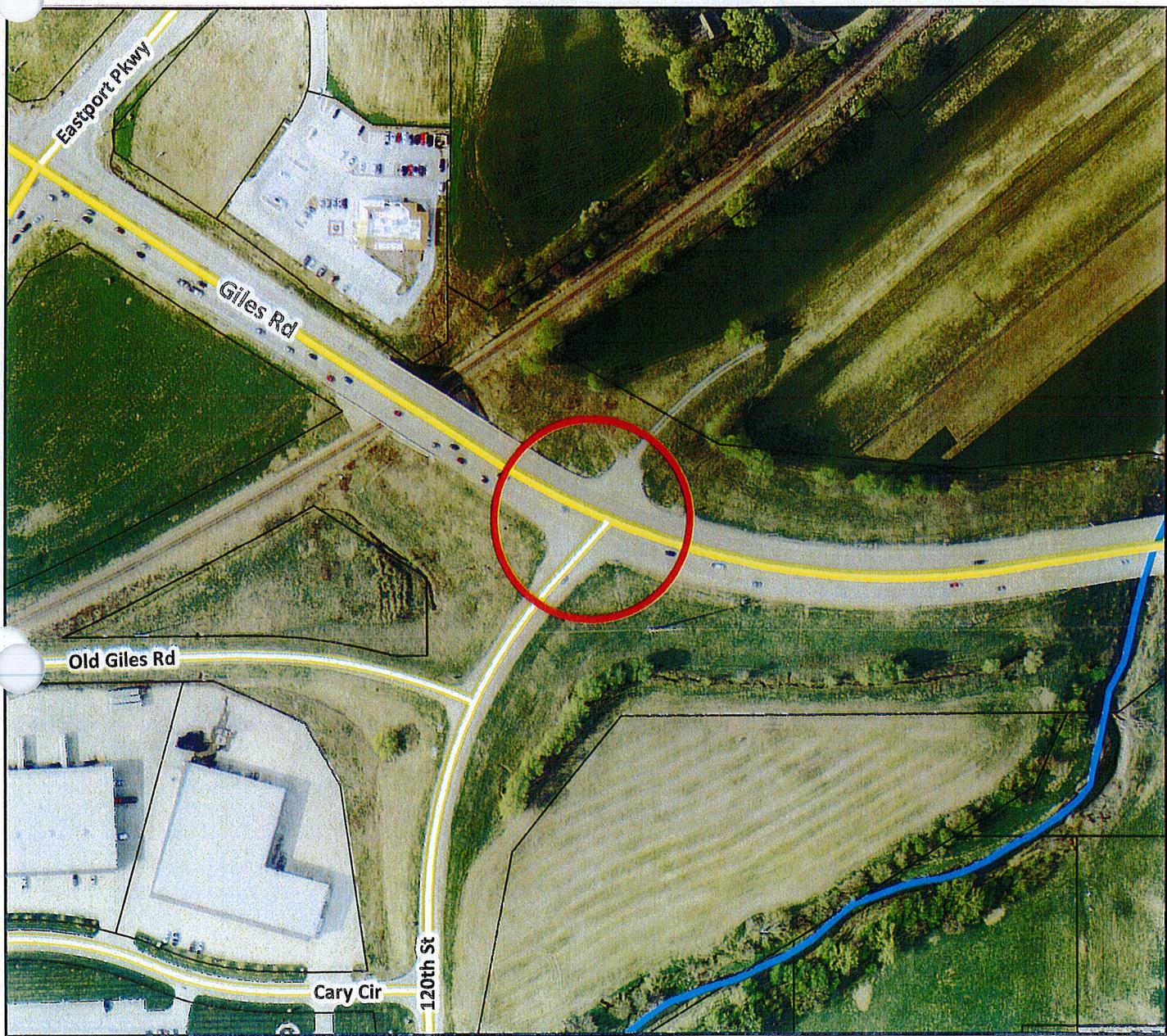
This installation will increase operation and maintenance costs, but will address potential safety issues.

Budget Items	2014	2015	2016	2017	2018	Total
Maintenance	500	500	500	500		2,000
Utilities	1,000	1,000	1,000	1,000		4,000
Total	1,500	1,500	1,500	1,500		6,000



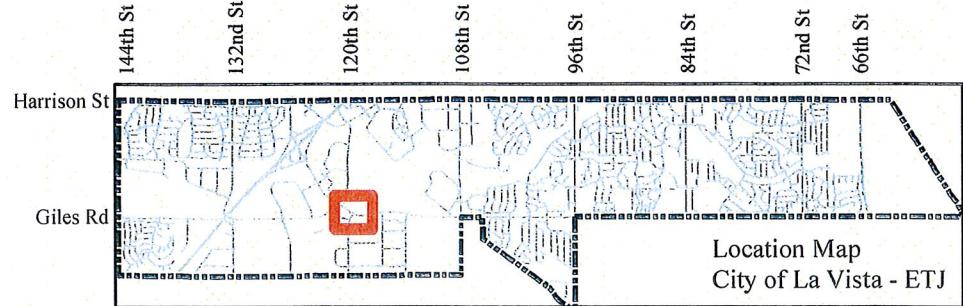
Capital Improvement Plan

Project Name: 120th and Giles Traffic
Signal and Turn Bays



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Object # **PWST-13-011**

Object Name **84th Street Adaptive Signals**

Type Improvement

Department Public Works - Streets

Useful Life 25 years

Contact Asst. Public Works Director

Category Street Improvement

Priority N/A

Plan Name

Account Number 05.71.0866

Dept Priority 2 - Very Important



Description

Total Project Cost: \$37,500

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

Justification

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

Expenditures	2014	2015	2016	2017	2018	Total
Construction Costs 03		37,500				37,500
Total		37,500				37,500

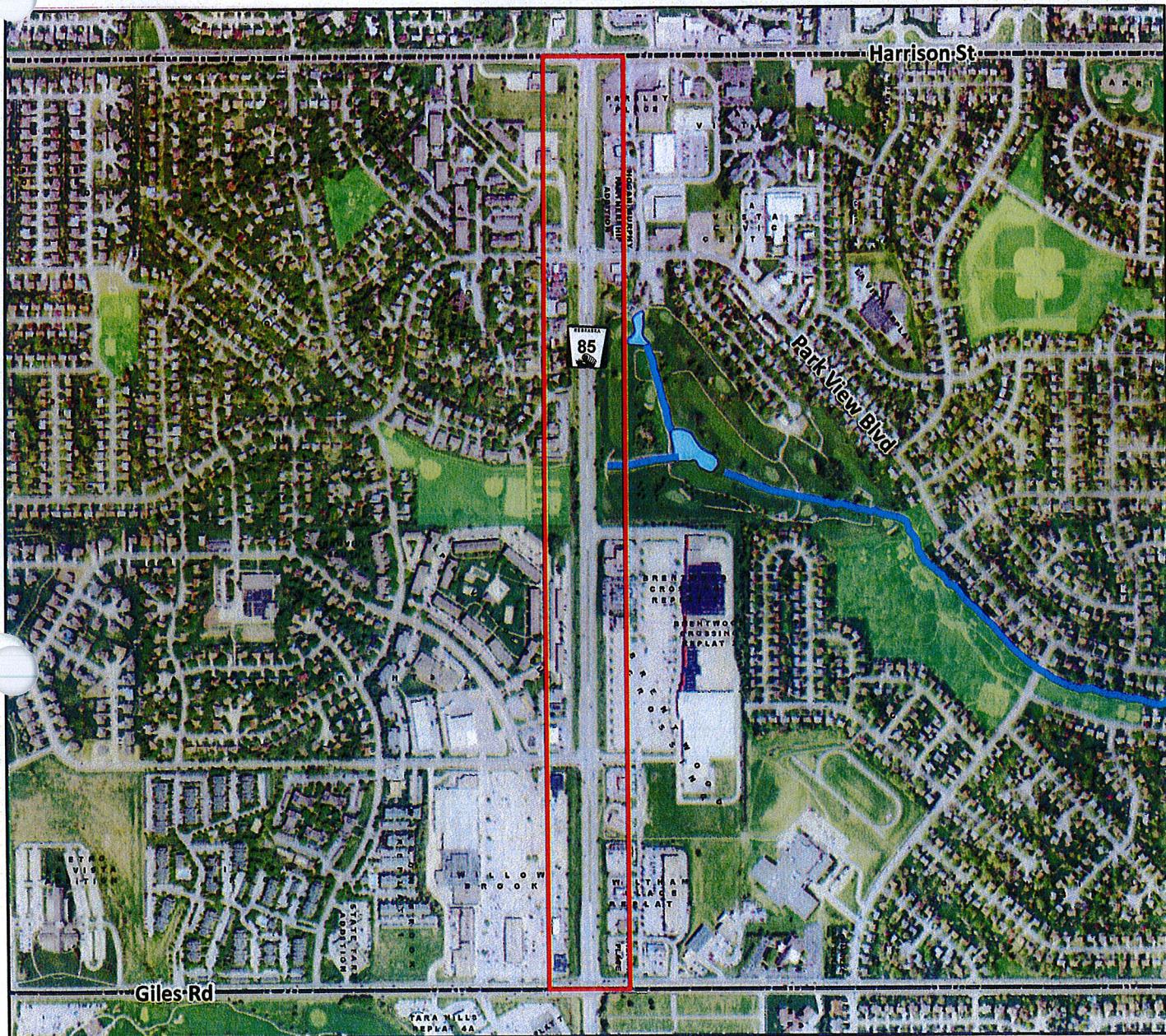
Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax		37,500				37,500
Total		37,500				37,500

Budget Impact/Other

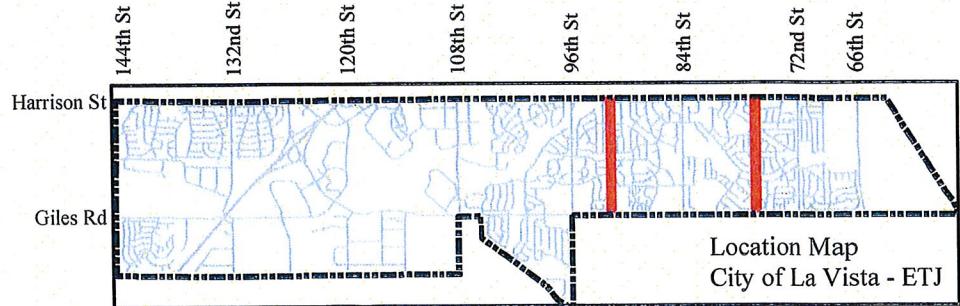


Capital Improvement Plan

Project Name: 84th Street adaptive traffic signals, Harrison Street to Giles Road



LEGEND



Location Map
City of La Vista - ETJ

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Object # PWST-14-009

Object Name Traffic Signal 96th & Robin Plaza

Type Improvement

Department Public Works - Streets

Useful Life 25 years

Contact Asst. Public Works Director

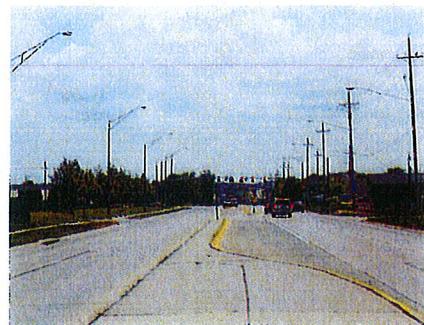
Category Street Improvement

Priority N/A

Plan Name

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$150,000

Install a traffic signal at 96th & Robin Plaza.

Justification

This intersection is the commercial entrance to Mayfair & the proposed Wal Mart Market. Commercial development in Southwind and Mayfair will generate enough traffic to warrant a signal at this private roadway entrance onto 96th Street.

Expenditures	2014	2015	2016	2017	2018	Total
Engineering (Construction) 02		25,000				25,000
Construction Costs 03		125,000				125,000
Total		150,000				150,000

Funding Sources	2014	2015	2016	2017	2018	Total
Special Assessment		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

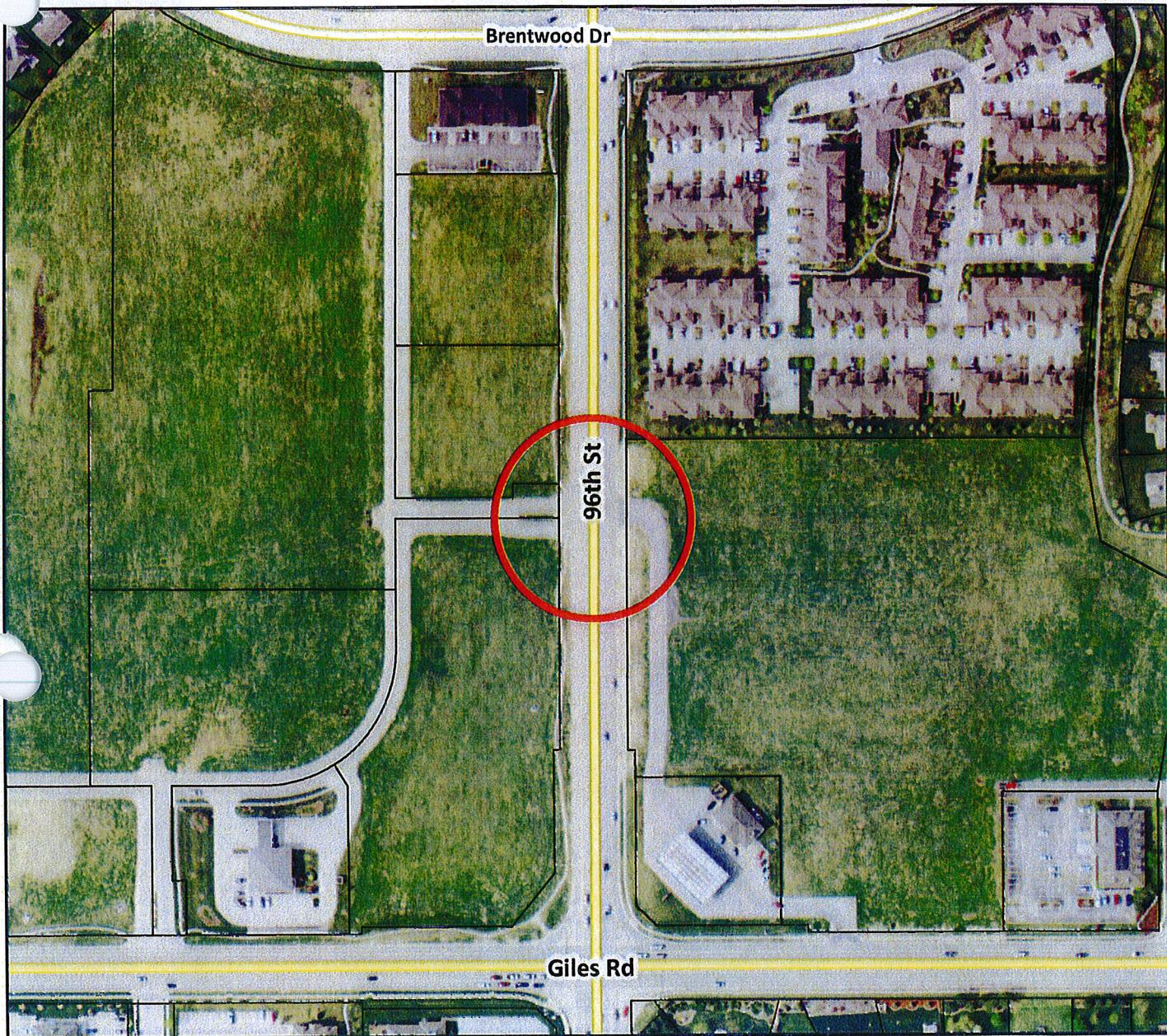
There will be a small increase in annual costs for maintenance and utilities.

Budget Items	2014	2015	2016	2017	2018	Total
Maintenance	500	500	500	500		2,000
Utilities	1,000	1,000	1,000	1,000		4,000
Total	1,500	1,500	1,500	1,500		6,000



Capital Improvement Plan

Project Name: 96th and Robin Plaza Traffic Signal

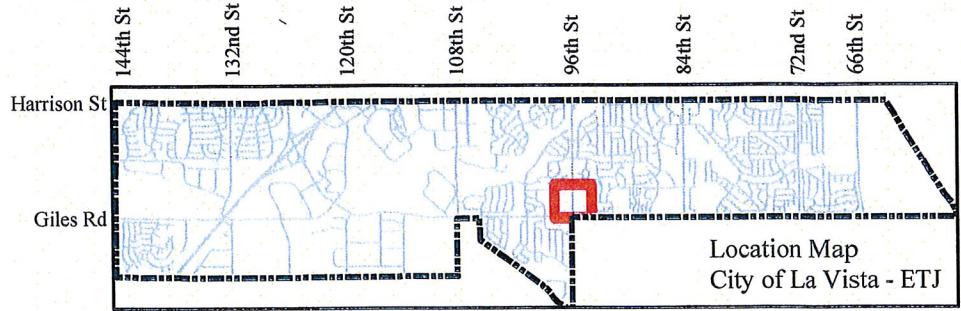


0 50 100 200 300 400
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2015

Object # **PWST-15-001**

Object Name **Harrison Street Sidewalks**

Type Construction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

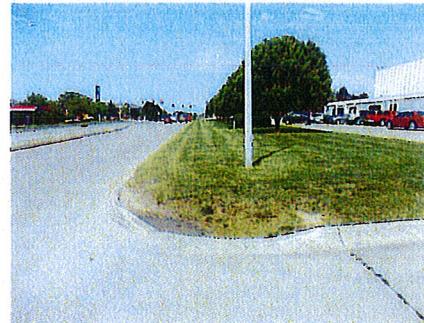
Category Street Construction

Priority N/A

Plan Name

Account Number

Dept Priority 3 - Important



Description

Total Project Cost: \$50,000

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

Justification

Citizen requests have been received for completion of missing sections of sidewalk in this area. This project would also be consistent with alternative transportation and healthy living goals.

Expenditures	2014	2015	2016	2017	2018	Total
Construction Costs 03		47,000				47,000
Legal Expenses 04		3,000				3,000
Total		50,000				50,000

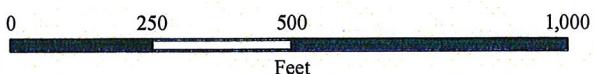
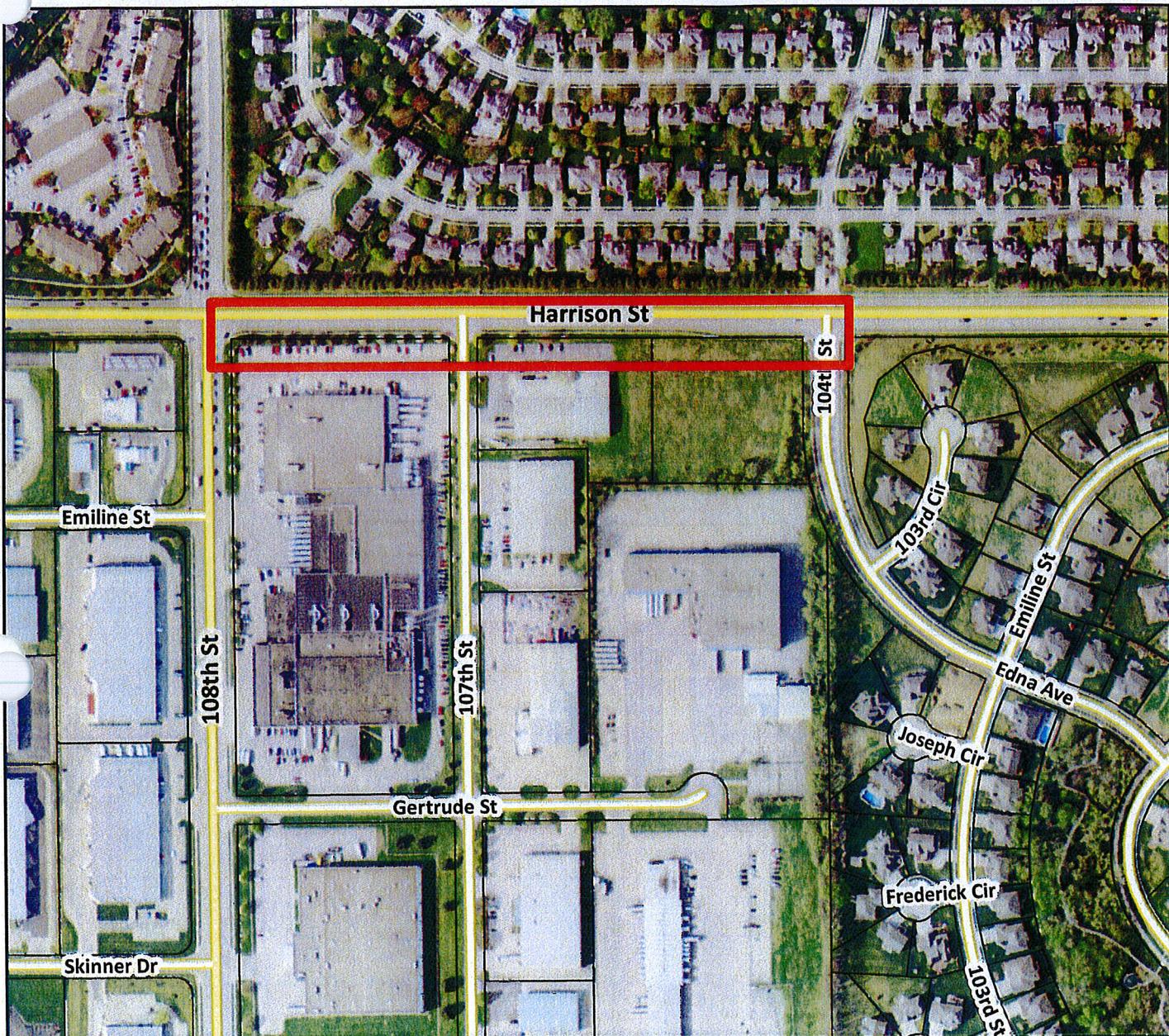
Funding Sources	2014	2015	2016	2017	2018	Total
Special Assessment		50,000				50,000
Total		50,000				50,000

Budget Impact/Other



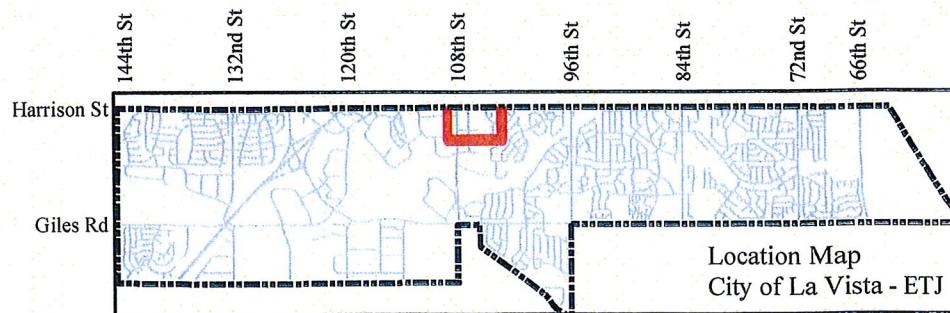
Capital Improvement Plan

Project Name: Harrison Street Sidewalks 104th Street to 108th Street



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **ADM-11-001**

Project Name **IT Disaster Recovery**

Type Consulting Services Department Administration
Useful Life 25 years Contact IT Committee Chair
Category Information Technology Priority N/A
Plan Name Account Number 05.71.0848
Dept Priority 1 - Critical

Description **Total Project Cost:** \$250,000

Disaster recovery is the process, policies and procedures related to preparing for recovery or continuation of the City's critical technology infrastructure after a disaster.

Justification

With the increasing importance of information technology to facilitate the continuation of the City's critical functions, protecting the City's data and IT infrastructure in the event of a disruptive situation has become a more visible priority in recent years. It is anticipated that an RFP for consulting services to develop an IT Disaster Recovery and Business Continuity Plan will be issued and completed in FY2014. Funding is shown in out years for any improvements that are outlined in the plan.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
25,000	Equipment/Furnishings 05	75,000	50,000	50,000	50,000		225,000
Total	Total	75,000	50,000	50,000	50,000		225,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
25,000	Lottery	75,000	50,000	50,000	50,000		225,000
Total	Total	75,000	50,000	50,000	50,000		225,000

Budget Impact/Other

Monthly expenditures for file storage and an increase in annual IT services.

Prior	Budget Items	2014	2015	2016	2017	2018	Total
16,000	Maintenance	8,000	8,000	8,000	8,000		32,000
Total	Total	8,000	8,000	8,000	8,000		32,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project #	PWSC-11-002
Project Name	Sports Complex Lighting Rehab

Type	Improvement	Department	Public Works - Sports Complex
Useful Life	30 years	Contact	Asst. Public Works Director
Category	Park Improvement	Priority	N/A
Plan Name		Account Number	05.71.0845
Dept Priority	1 - Critical		



Description	Total Project Cost: \$400,000
Replace the ball field lighting, mounting, ballasts, and fusing on fields #1, #2, #3 and #4 at the Sports Complex	

Justification
The existing lighting fixtures and mountings are near the end of their useful life. The fuses and ballasts are mounted at the top of the poles making maintenance costly and hazardous. New ballasts and fuses would be placed at step-ladder height for easier maintenance. This work is needed to be able to continue to light the fields in a reliable manner and reduce operating costs.

Expenditures	2014	2015	2016	2017	2018	Total
Construction Costs 03			150,000	125,000	125,000	400,000
Total			150,000	125,000	125,000	400,000

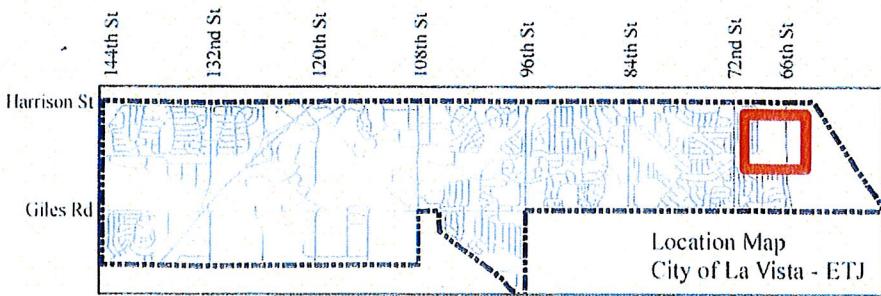
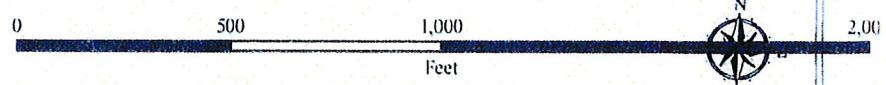
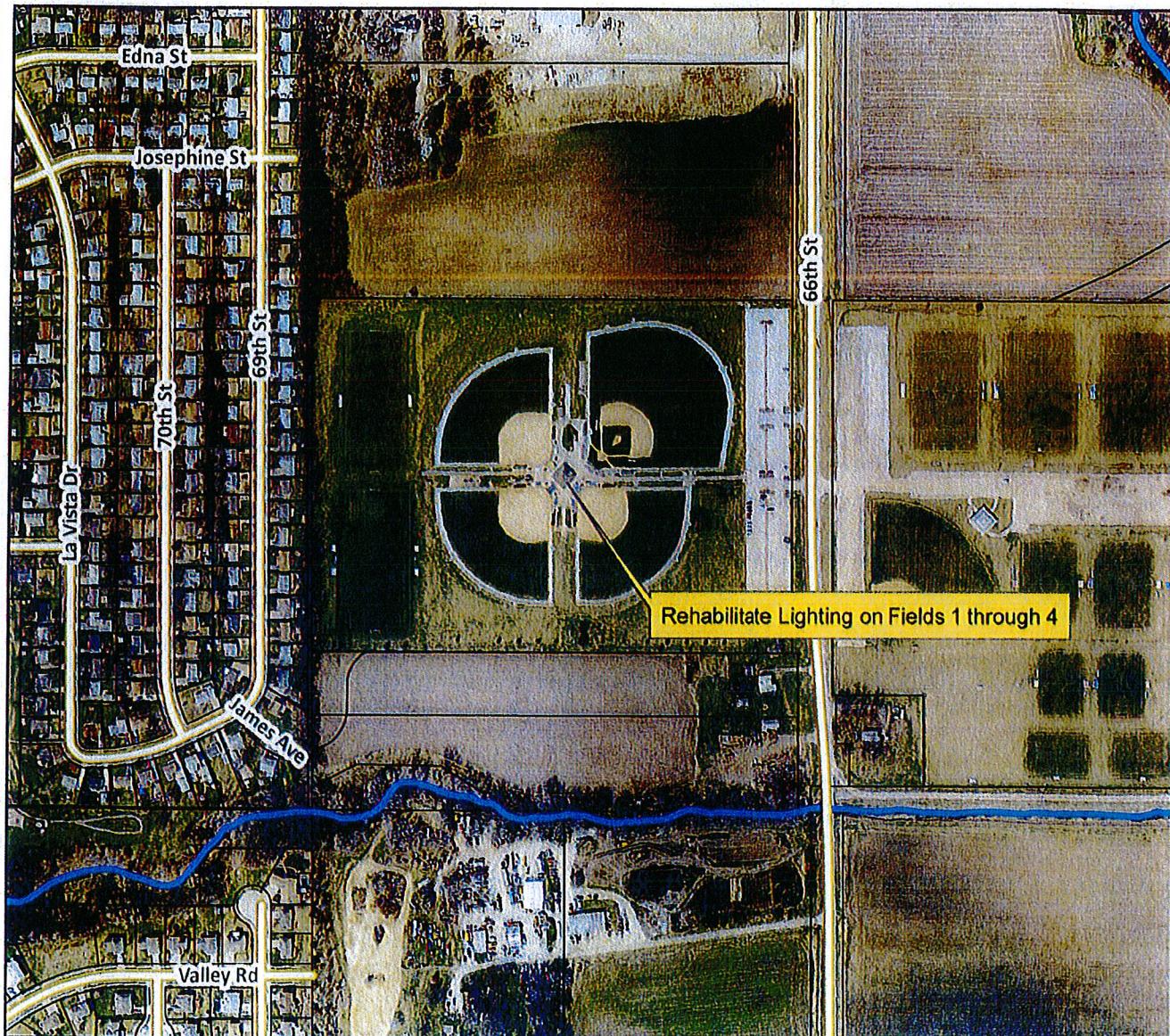
Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax			150,000	125,000	125,000	400,000
Total			150,000	125,000	125,000	400,000

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



Capital Improvement Plan

Project Name: Sports Complex Field
Lighting Rehabilitation



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **PWST-10-001**

Project Name **66th Street**

Type Reconstruction
Useful Life 30 years
Category Street Reconstruction
Plan Name One & Six Year Road
Dept Priority 1 - Critical

Department Public Works - Streets
Contact Asst. Public Works Director
Priority N/A
Account Number 05.71.0863



Description

Total Project Cost: \$345,000

Improve 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street) to a 3-lane urban design.

Justification

Project No. 189 in One and Six Year Road Plan. The current asphalt roadway is rapidly deteriorating. There is also a safety concern due to the lack of sidewalks leading to the Sports Complex. This project would be part of an interlocal agreement with Sarpy County, the City of Papillion and the Stockmans Hollow SID. Need to have the project designed in order to take advantage of any additional MAPA federal funding. This project is currently in the MAPA TIP for 2017. Total cost of this project is approximately \$8.5 million; we are only showing La Vista's share of the project, anticipating that we will not be the lead agency.

Expenditures	2014	2015	2016	2017	2018	Total
Engineering (Construction) 02		175,000	170,000			345,000
Total		175,000	170,000			345,000

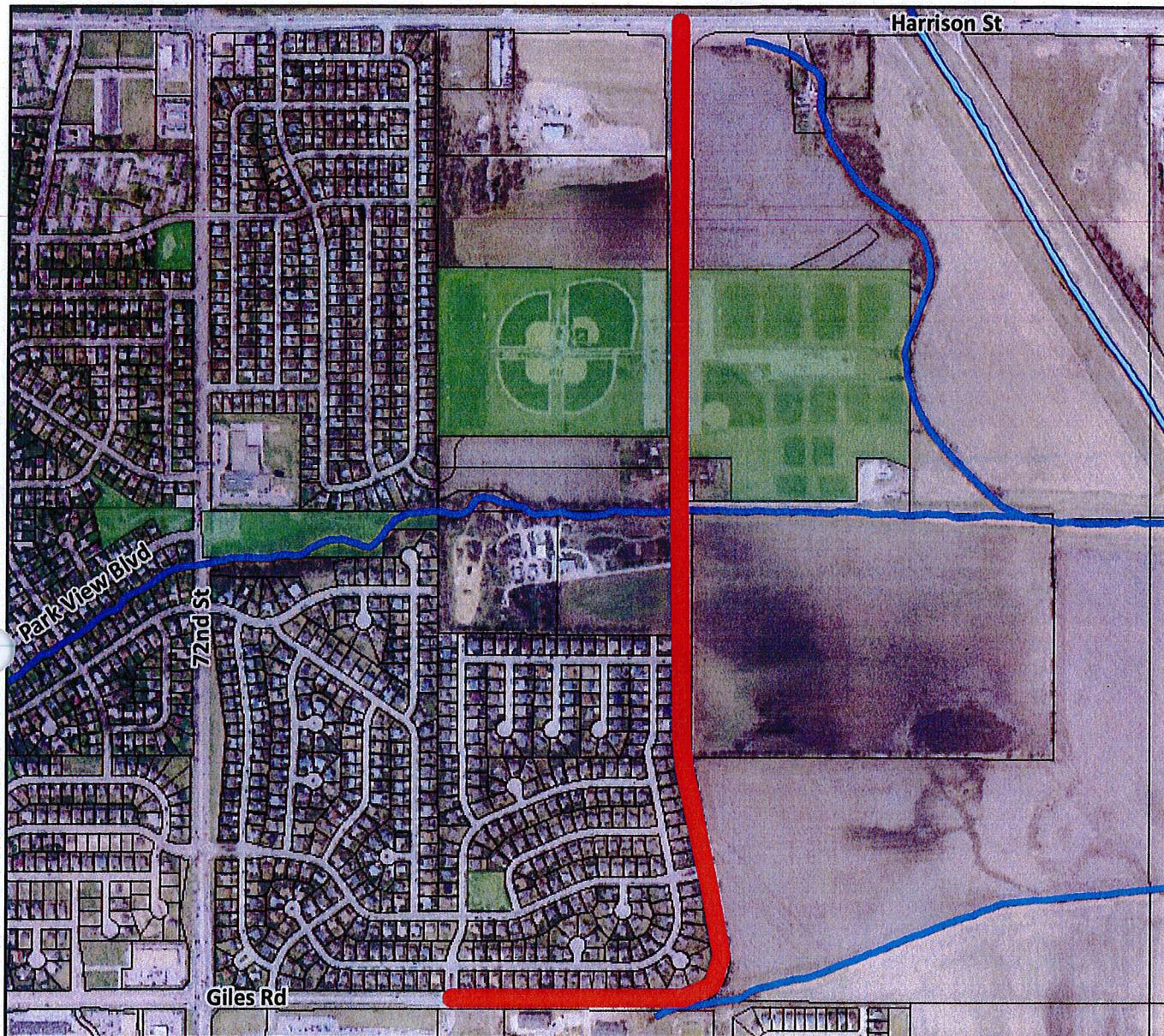
Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax		175,000	170,000			345,000
Total		175,000	170,000			345,000

Budget Impact/Other



Capital Improvement Plan

Project Name: 66th Street Harrison to Giles,
66th to 69th (3-Lane Section)

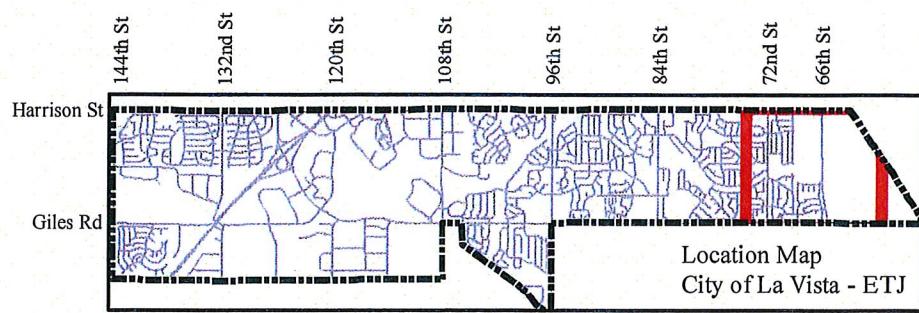


0 250 500 1,000 1,500 2,000 2,500
Feet



LEGEND

- Reservoir
- Streams
- Park
- Parcels



Capital Improvement Program

Data in Year 2017

City of La Vista, Nebraska

Project # **ADM-11-001**

Project Name **IT Disaster Recovery**

Type Consulting Services Department Administration
Useful Life 25 years Contact IT Committee Chair
Category Information Technology Priority N/A
Plan Name Account Number 05.71.0848
Dept Priority 1 - Critical

Description

Total Project Cost: \$250,000

Disaster recovery is the process, policies and procedures related to preparing for recovery or continuation of the City's critical technology infrastructure after a disaster.

Justification

With the increasing importance of information technology to facilitate the continuation of the City's critical functions, protecting the City's data and IT infrastructure in the event of a disruptive situation has become a more visible priority in recent years. It is anticipated that an RFP for consulting services to develop an IT Disaster Recovery and Business Continuity Plan will be issued and completed in FY2014. Funding is shown in out years for any improvements that are outlined in the plan.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
25,000	Equipment/Furnishings 05	75,000	50,000	50,000	50,000		225,000
Total		75,000	50,000	50,000	50,000		225,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
25,000	Lottery	75,000	50,000	50,000	50,000		225,000
Total		75,000	50,000	50,000	50,000		225,000

Budget Impact/Other

Monthly expenditures for file storage and an increase in annual IT services.

Prior	Budget Items	2014	2015	2016	2017	2018	Total
16,000	Maintenance	8,000	8,000	8,000	8,000		32,000
Total		8,000	8,000	8,000	8,000		32,000

Capital Improvement Program

Data in Year 2017

City of La Vista, Nebraska

Project # **PWSC-11-002**

Project Name **Sports Complex Lighting Rehab**

Type Improvement

Department Public Works - Sports Complex

Useful Life 30 years

Contact Asst. Public Works Director

Category Park Improvement

Priority N/A

Plan Name

Account Number 05.71.0845

Dept Priority 1 - Critical



Description

Total Project Cost: \$400,000

Replace the ball field lighting, mounting, ballasts, and fusing on fields #1, #2, #3 and #4 at the Sports Complex

Justification

The existing lighting fixtures and mountings are near the end of their useful life. The fuses and ballasts are mounted at the top of the poles making maintenance costly and hazardous. New ballasts and fuses would be placed at step-ladder height for easier maintenance. This work is needed to be able to continue to light the fields in a reliable manner and reduce operating costs.

Expenditures	2014	2015	2016	2017	2018	Total
Construction Costs 03			150,000	125,000	125,000	400,000
Total			150,000	125,000	125,000	400,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax			150,000	125,000	125,000	400,000
Total			150,000	125,000	125,000	400,000

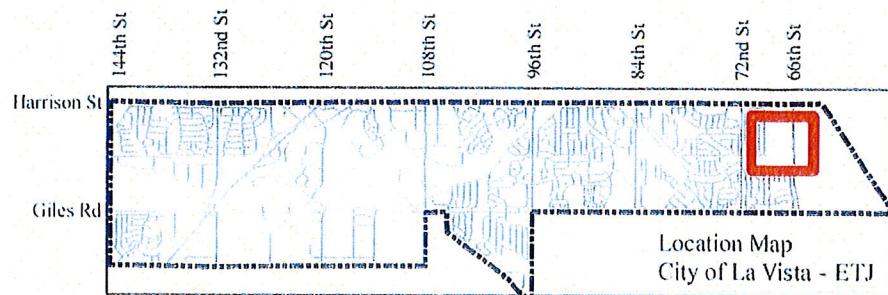
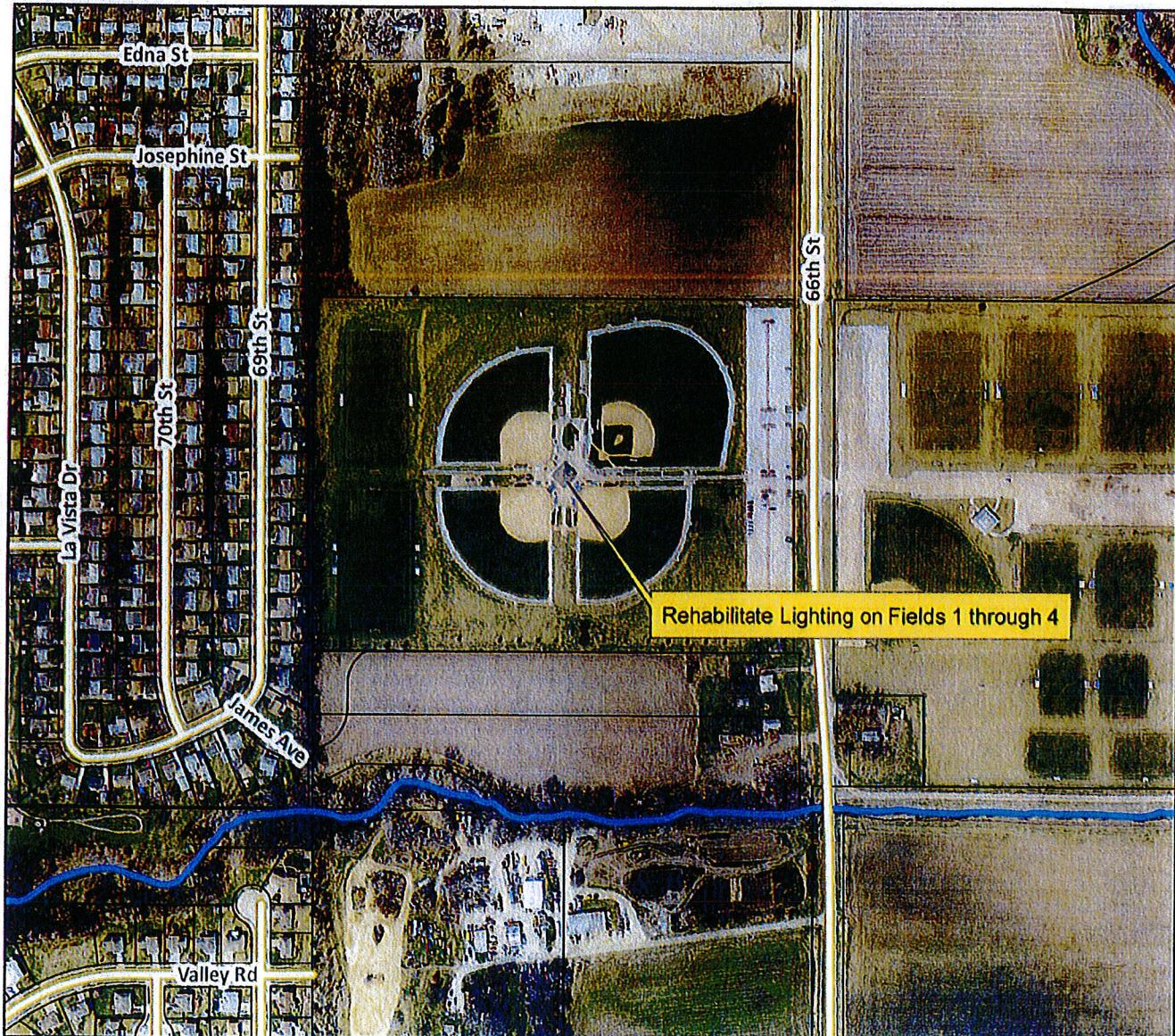
Budget Impact/Other

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



Capital Improvement Plan

Project Name: Sports Complex Field Lighting Rehabilitation



Location Map
City of La Vista - ETJ



Capital Improvement Program

Data in Year 2017

City of La Vista, Nebraska

Project # **PWST-13-005**

Project Name **Harrison Street**

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$300,000

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

Justification

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

Expenditures	2014	2015	2016	2017	2018	Total
Engineering (Construction) 02				50,000		50,000
Construction Costs 03				250,000		250,000
Total				300,000		300,000

Funding Sources	2014	2015	2016	2017	2018	Total
Federal Funding (Stimulus)				240,000		240,000
Sales Tax				60,000		60,000
Total				300,000		300,000

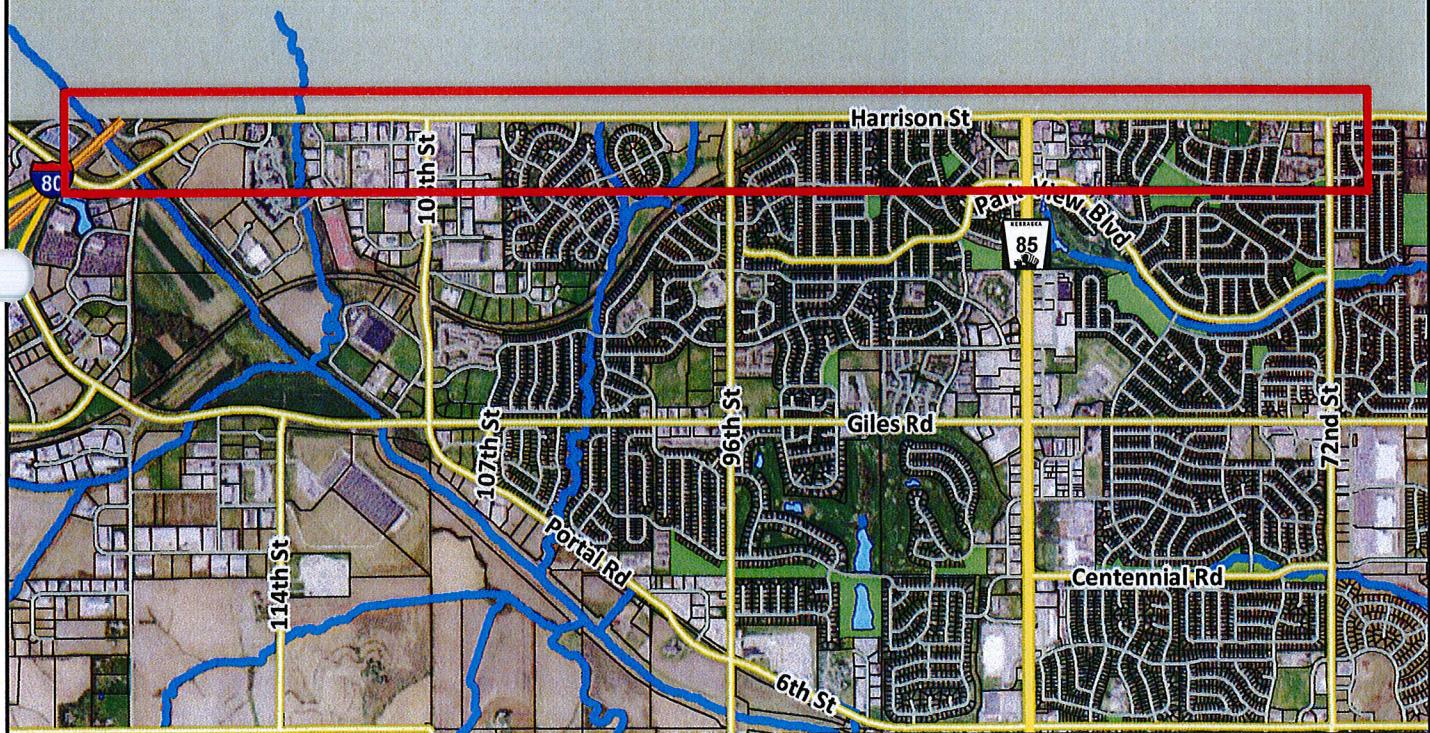
Budget Impact/Other



Capital Improvement Plan

Project Name: Harrison Street Panels
La Vista Dr to Interstate

DOUGLAS COUNTY



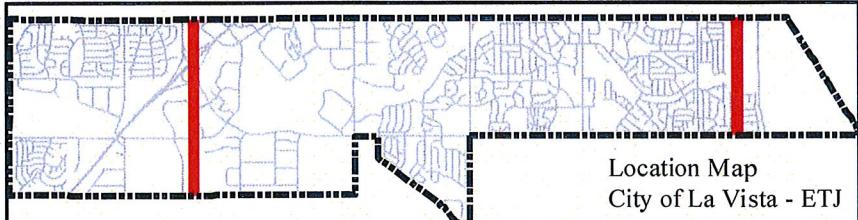
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Feet



144th St 132nd St 120th St 108th St 96th St 84th St 72nd St 66th St

Harrison St

Giles Rd



Legend

- Streams
- Reservoir
- Park
- Parcels

Capital Improvement Program

Data in Year 2017

City of La Vista, Nebraska

Project # **PWST-13-006**

Project Name **Harrison Street Bridge**

Type Reconstruction

Department Public Works - Streets

Useful Life 20 years

Contact Public Works Director

Category Bridge Improvement

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$115,000

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

Justification

Project No. 202 in the One and Six Year Road Plan. Repairs to this bridge are beyond routine maintenance. The project will be completed jointly with Douglas County. It has not been determined at this time which agency will be the lead.

Expenditures	2014	2015	2016	2017	2018	Total
Engineering (Construction) 02				15,000		15,000
Construction Costs 03				100,000		100,000
Total				115,000		115,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax				115,000		115,000
Total				115,000		115,000

Budget Impact/Other



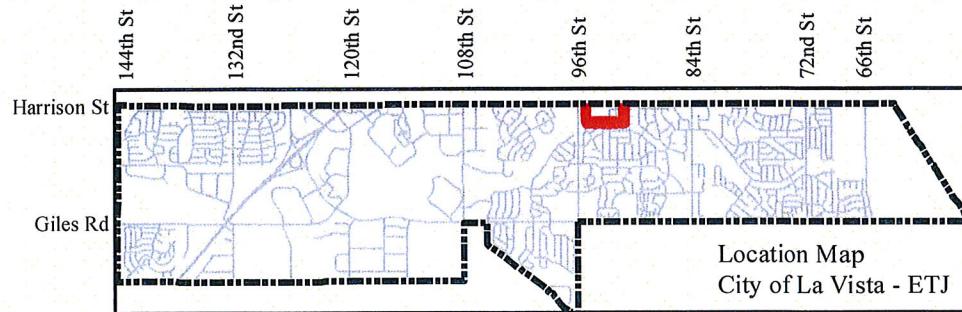
Capital Improvement Plan

Project Name: Harrison Street Bridge Deck
92nd and Harrison Streets



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

Data in Year 2017

City of La Vista, Nebraska

Project # **PWST-15-002**

Project Name **Giles Road Resurfacing**

Type Construction

Department Public Works - Streets

Useful Life 10 years

Contact Asst. Public Works Director

Category Street Construction

Priority N/A

Plan Name

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$317,000

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

Justification

Giles Road is a high volume roadway and the pavement may have ASR material issues. An asphalt overlay will extend the life of this roadway and reduce annual patching costs.

Expenditures	2014	2015	2016	2017	2018	Total
Engineering (Construction) 02				22,000		22,000
Construction Costs 03				295,000		295,000
Total				317,000		317,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax				317,000		317,000
Total				317,000		317,000

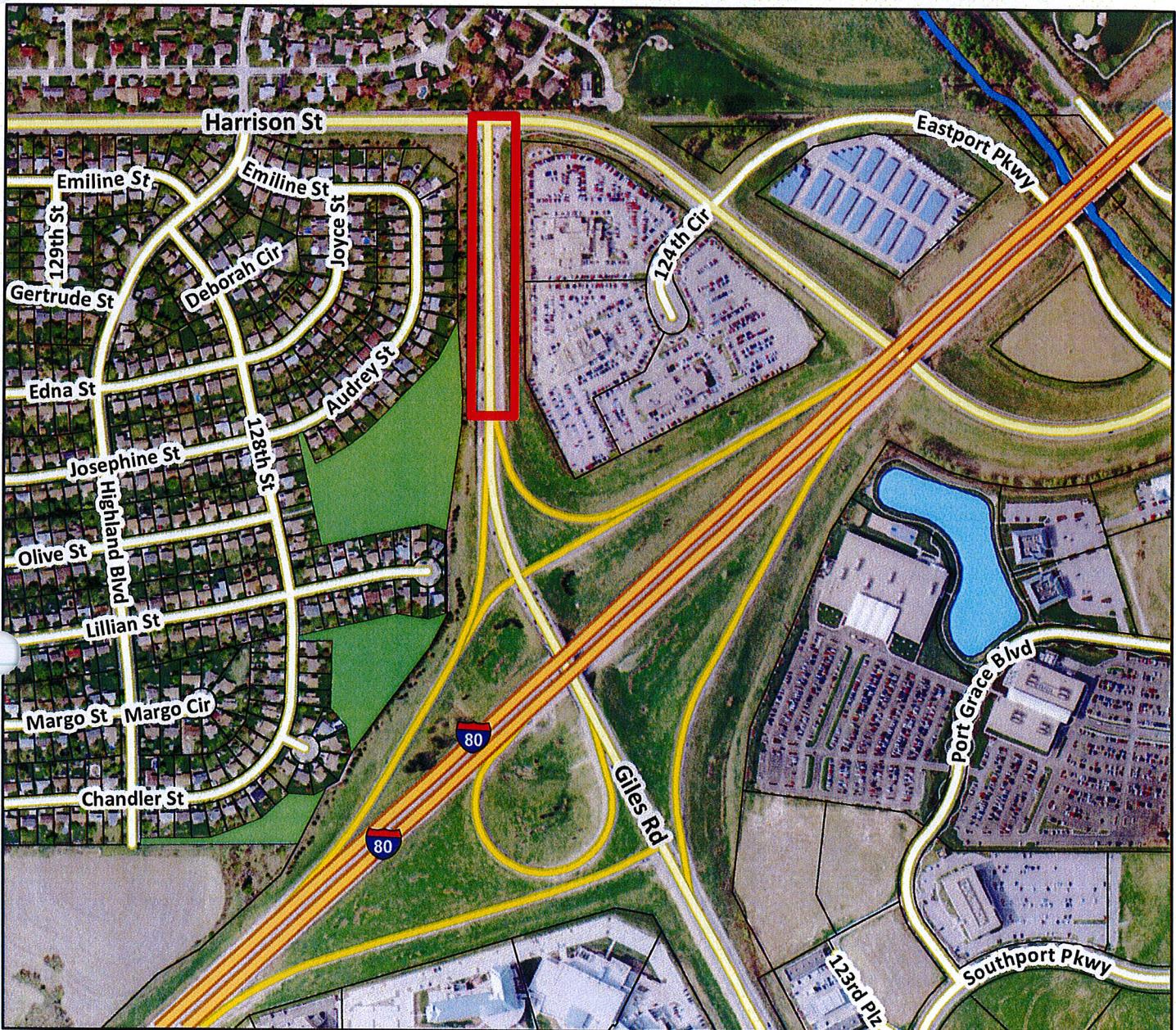
Budget Impact/Other

Reduction in annual patching costs.



Capital Improvement Plan

Project Name: Giles Road Resurfacing
I-80 to Harrison Street

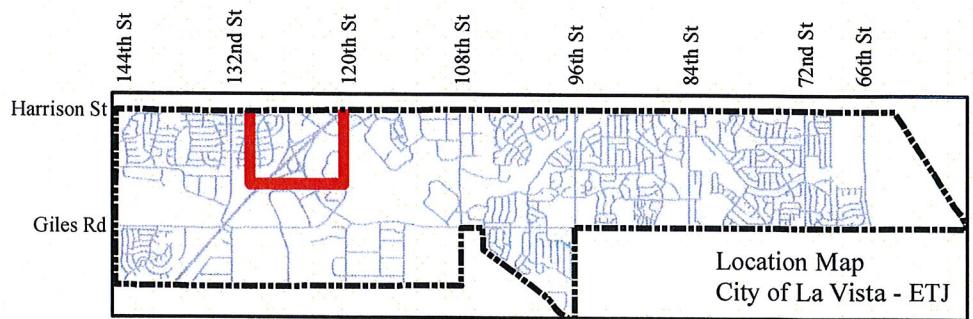


0 500 1,000 2,000
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

Project # **PWSC-11-002**

Project Name **Sports Complex Lighting Rehab**

Type Improvement

Department Public Works - Sports Complex

Useful Life 30 years

Contact Asst. Public Works Director

Category Park Improvement

Priority N/A

Plan Name

Account Number 05.71.0845

Dept Priority 1 - Critical



Description

Total Project Cost: \$400,000

Replace the ball field lighting, mounting, ballasts, and fusing on fields #1, #2, #3 and #4 at the Sports Complex

Justification

The existing lighting fixtures and mountings are near the end of their useful life. The fuses and ballasts are mounted at the top of the poles making maintenance costly and hazardous. New ballasts and fuses would be placed at step-ladder height for easier maintenance. This work is needed to be able to continue to light the fields in a reliable manner and reduce operating costs.

Expenditures	2014	2015	2016	2017	2018	Total
Construction Costs 03			150,000	125,000	125,000	400,000
Total			150,000	125,000	125,000	400,000

Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax			150,000	125,000	125,000	400,000
Total			150,000	125,000	125,000	400,000

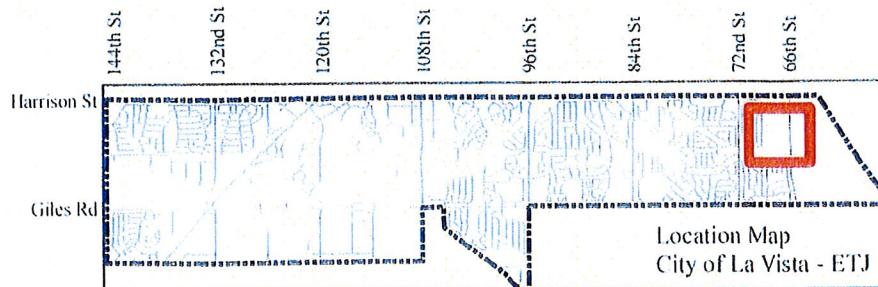
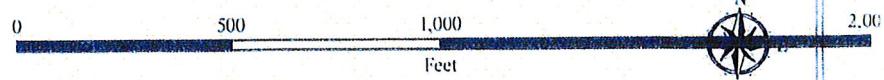
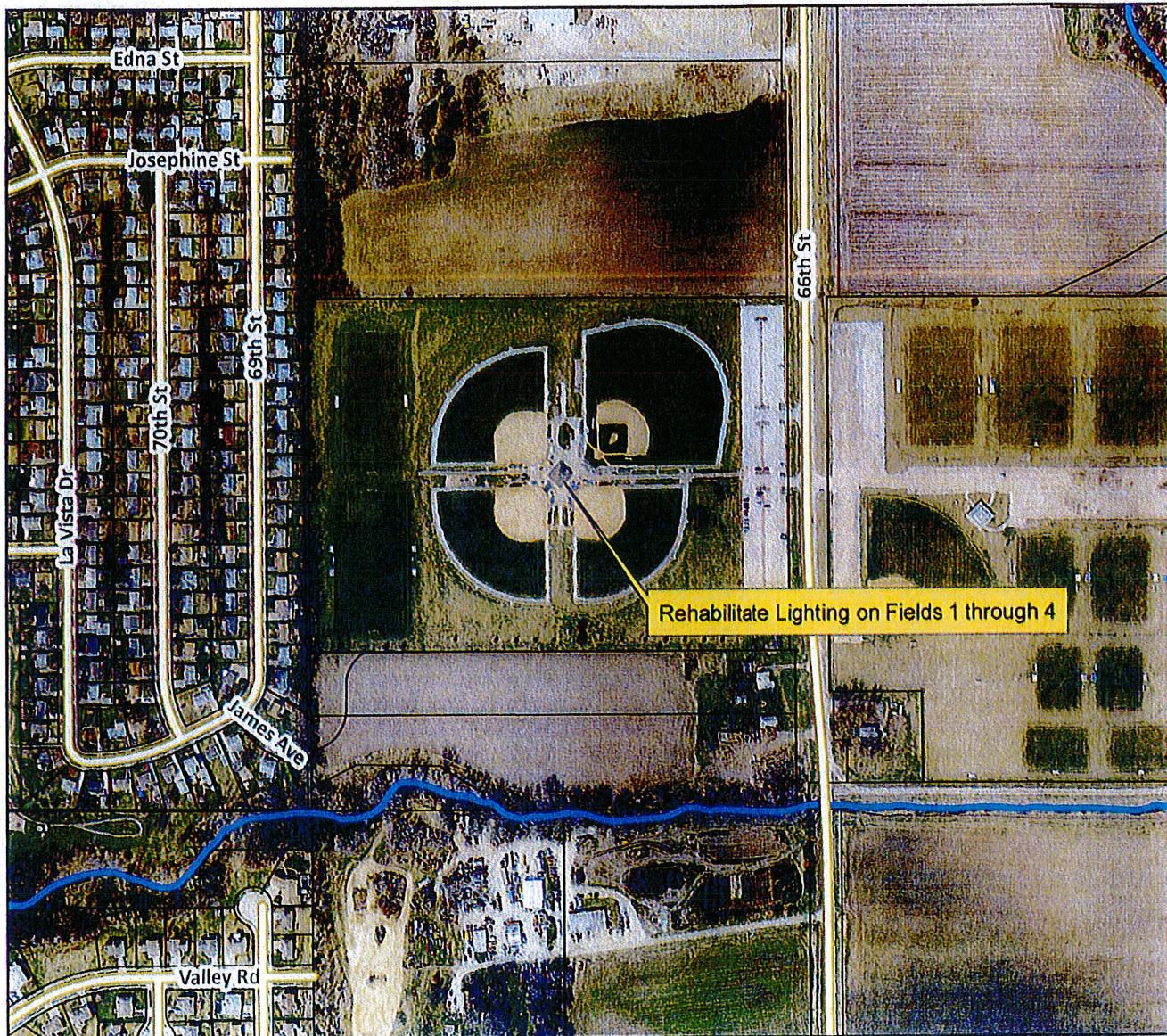
Budget Impact/Other

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



Capital Improvement Plan

Project Name: Sports Complex Field Lighting Rehabilitation



Capital Improvement Program

Data in Year 2018

City of La Vista, Nebraska

Object # **PWST-12-006**

Project Name **Island Removal Phase I**

Type Reconstruction
Useful Life 25 years
Category Street Reconstruction
Plan Name One & Six Year Road
Dept Priority 3 - Important

Department Public Works - Streets
Contact Public Works Director
Priority N/A
Account Number



Description **Total Project Cost: \$208,000**

Remove raised islands from the following cul-de-sacs and replace with concrete paving: Aspen Court, Hillcrest Lane Court, Primrose Circle, Crabapple Court, Wildwood Court, Michelle Circle, and Oakmont Court.

Justification

Project No. 204 in the One and Six Year Road Plan. The raised islands located in cul-de-sacs hamper snow removal operations. In addition, private delivery trucks, moving trucks, and trash trucks are unable to maneuver adequately around the islands. Fire equipment also has difficulty getting around these islands.

Expenditures	2014	2015	2016	2017	2018	Total
Construction Costs 03					208,000	208,000
Total					208,000	208,000

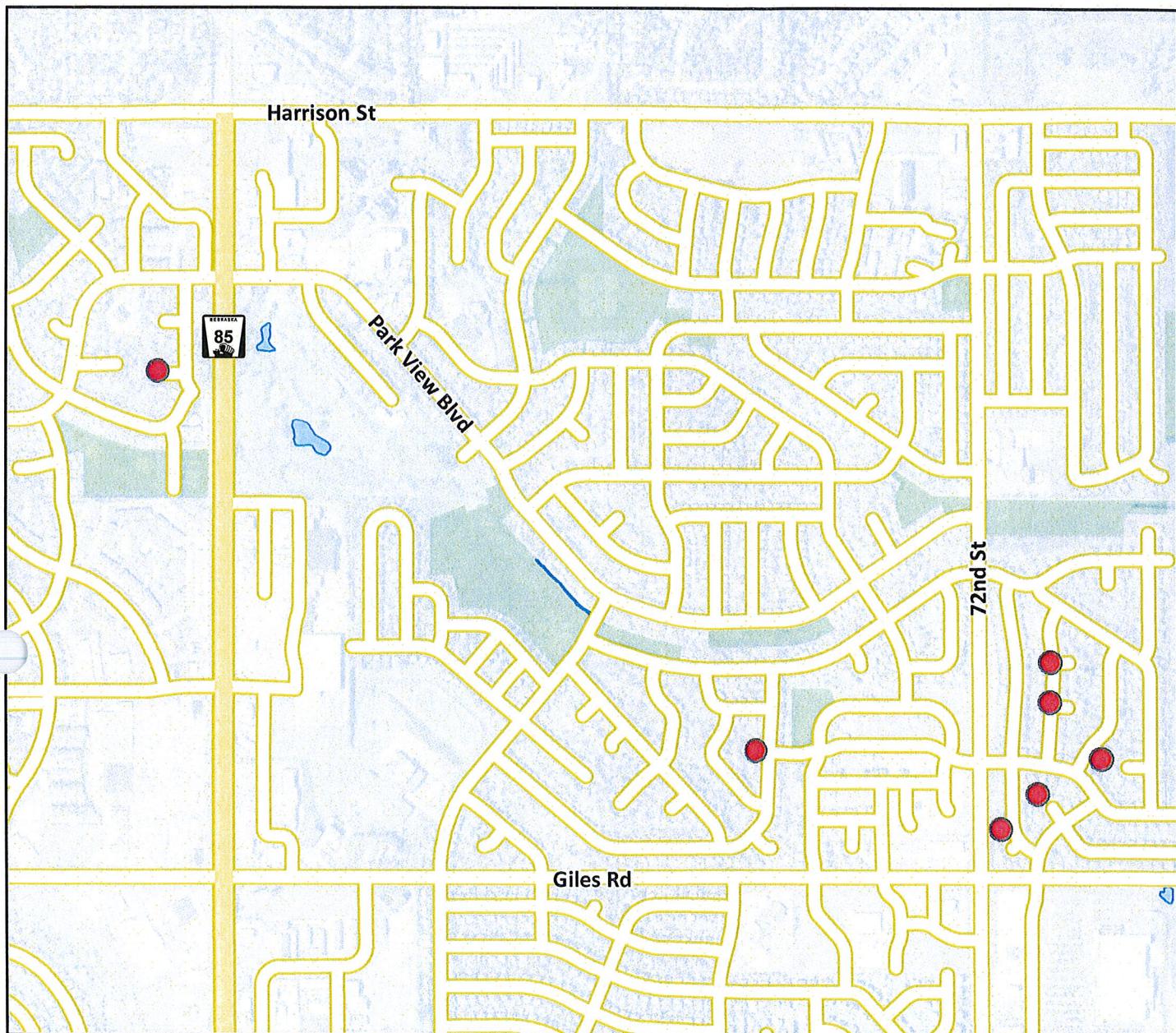
Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax					208,000	208,000
Total					208,000	208,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Island Removal Phase 1



0 250 500 1,000
Feet



144th St 132nd St 120th St 108th St 96th St 84th St 72nd St 66th St

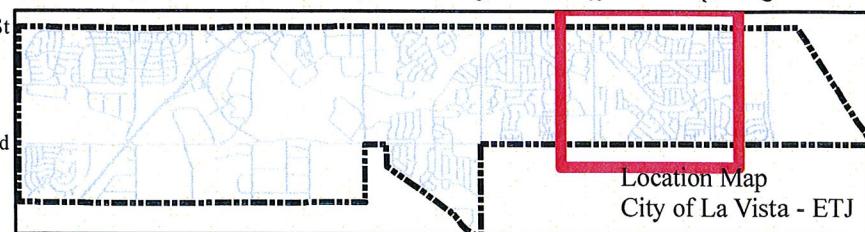
Harrison St

Giles Rd

LEGEND



Reservoir
Park



City of La Vista, Nebraska
Capital Improvement Program

PENDING PROJECTS

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

Project Name	Department	Project #	Priority	Project Cost
Pending				
IT Security Cameras	Administration	ADM-11-002	n/a	132,000
City Hall Addition & Renovation	Administration	ADM-12-003	n/a	2,791,000
Existing District 1 Fire Station Renovation	Administration	ADM-12-004	n/a	2,655,000
La Vista Commons (Sod Farm Study)	Community Development	CDE-09-001	n/a	20,000
District 1 Fire Station	Fire	FR-10-002	n/a	5,380,000
Golf Course Clubhouse Patio Trellis	Golf Course Clubhouse	GCCH-14-001	n/a	30,000
Golf Course Pond Aerators	Golf Course Maintenance	GCM-FC-001	n/a	18,000
Interior Ceiling at Golf Course Maint. Bldg.	Golf Course Maintenance	GCM-FC-003	n/a	6,000
Partial Roof Replacement - CH/CC	Public Buildings & Grounds	PBG-10-002	n/a	82,000
Asphalt Replacement - CH/CC	Public Buildings & Grounds	PBG-FC-001	n/a	62,000
Add Concrete Pad at PW Complex	Public Works - General	PWG-FC-001	n/a	17,000
Rehab Public Works Storage Building	Public Works - General	PWG-FC-002	n/a	45,000
New Roof on Public Works Facility	Public Works - General	PWG-FC-003	n/a	90,000
Val Vista Park	Public Works - Parks	PWP-10-001	n/a	130,000
Primary Green Streets Development	Public Works - Parks	PWP-11-002	n/a	20,000
City Park Field Lights	Public Works - Parks	PWP-FC-005	n/a	359,000
La Vista Drive Sanitary Sewer	Public Works - Sewer	PWSE-11-001	n/a	420,000
89th Street Sanitary Sewer	Public Works - Sewer	PWSE-11-002	n/a	420,000
Hupp Drive Storm Sewer Inlet	Public Works - Sewer	PWSE-12-004	n/a	25,000
Sports Complex Maintenance/Storage Building	Public Works - Sports Complex	PWSC-11-001	n/a	118,000
Lighting for Football Fields 13 & 14	Public Works - Sports Complex	PWSC-FC-001	n/a	189,000
Expansion of Sports Complex to South	Public Works - Sports Complex	PWSC-FC-002	n/a	175,000
Expansion of Sports Complex to North	Public Works - Sports Complex	PWSC-FC-007	n/a	375,000
Sports Complex Parking - Soccer	Public Works - Sports Complex	PWSC-FC-009	n/a	495,000
Sports Complex Sidewalks	Public Works - Sports Complex	PWSC-FC-011	n/a	53,000
Sports Complex Picnic Shelters	Public Works - Sports Complex	PWSC-FC-012	n/a	20,000
Sports Complex BB Lights	Public Works - Sports Complex	PWSC-FC-013	n/a	80,000
Lillian Avenue	Public Works - Streets	PWST-10-002	n/a	123,000
La Vista Drive	Public Works - Streets	PWST-11-001	n/a	550,000
69th Street	Public Works - Streets	PWST-11-002	n/a	550,000
Josephine Street 2	Public Works - Streets	PWST-11-003	n/a	280,000
Plaza Blvd., 86th St., Valley View Dr. & 89th St.	Public Works - Streets	PWST-11-005	n/a	111,000
87th & Granville Parkway	Public Works - Streets	PWST-11-006	n/a	135,000
Park View Blvd., 89th St., & 88th St.	Public Works - Streets	PWST-11-007	n/a	111,000
71st Avenue	Public Works - Streets	PWST-12-001	n/a	184,000
71st Street	Public Works - Streets	PWST-12-003	n/a	147,000
Florence Street	Public Works - Streets	PWST-12-004	n/a	123,000
132nd & West Giles Road Overpass	Public Works - Streets	PWST-12-005	n/a	1,160,000
Gertrude Street	Public Works - Streets	PWST-12-007	n/a	361,000
107th & Giles Road Traffic Signal	Public Works - Streets	PWST-12-010	n/a	150,000
Emiline Street	Public Works - Streets	PWST-13-001	n/a	104,000
Edna Street	Public Works - Streets	PWST-13-002	n/a	104,000
Gertrude Street 2	Public Works - Streets	PWST-13-003	n/a	0
70th Street	Public Works - Streets	PWST-13-004	n/a	196,000
Island Removal Phase II	Public Works - Streets	PWST-13-007	n/a	156,000

Project Name	Department	Project #	Priority	Project Cost
84th Street and Summer Drive	Public Works - Streets	PWST-13-009	n/a	520,000
Crestview Heights	Public Works - Streets	PWST-14-001	n/a	260,000
72nd Street Widening	Public Works - Streets	PWST-14-002	n/a	1,000,000
83rd Street Public Sidewalks	Public Works - Streets	PWST-14-003	3	20,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	n/a	3,966,091
Aquatic Facility	Recreation	REC-10-001	n/a	7,475,000
TOTAL				31,993,091

**CITY OF LA VISTA
COUNCIL POLICY STATEMENT**

CAPITAL IMPROVEMENT PROGRAM

Issued: July 5, 2006
Resolution No. 06-099

Amended: November 21, 2006
Resolution No. 06-169

Introduction

The Capital Improvement Program (CIP) for the City of La Vista is a five year plan that systematically examines the city's infrastructure and capital needs. The CIP shall be reviewed and updated on an annual basis to reflect the changing needs of the community and changes in available monies for financing capital projects. The CIP is considered a major financial planning and policy tool for the Mayor and City Council that lists the capital improvement projects, places the projects in a priority order and schedules the projects for funding and implementation. The CIP is a planning document and does not authorize or fund projects.

Capital Improvement Program Objectives

1. To forecast public facilities and improvements that will be needed in the near future.
2. To anticipate and project financing needs in order to maximize available federal, state, county and grant related funds.
3. To promote sound financial planning.
4. To avoid dramatic fluctuations of the tax rate.
5. To focus attention on and assist in the implementation of established community goals as outlined in the Comprehensive Plan.
6. To serve as a guide for local officials in making budgetary decisions.
7. To balance the needs of new development with those of the existing community.
8. To promote and enhance the economic development of the City of La Vista.
9. To strike a balance between needed public improvements and determine the financial capability of the City to provide for these improvements.
10. To provide an opportunity for residents to voice their requests for community improvement projects.
11. To provide for improvements in a timely and systematic manner.

CIP Projects

The CIP Plan will identify all major capital projects in which the City is involved. The following criteria, is a general guide to distinguish among projects which should be included or excluded from the CIP.

For purpose of the CIP, a project is generally defined to be a project that possesses the following characteristics:

1. Items requiring an expenditure of at least \$10,000 and having a useful life of more than five years.
2. An expenditure that is classified as a fixed asset.
3. Items obtained under a long term lease.
4. Involves the skills and construction needs beyond those needed for general repair and maintenance projects.

Capital Improvement Projects include:

1. Obligations for labor, materials and contractors involved in completing a project.
2. Acquisition of land or structures.
3. Engineering or architectural services, professional studies or other administrative costs.
4. Construction, renovation, replacement or expanding City facilities, grounds or equipment.
5. The purchase of major pieces of equipment.
6. Participation in interlocal agreements with other agencies.
7. Information technology improvements.

Capital projects should:

1. Support City Council goals and objectives and be consistent with the City of La Vista's Comprehensive Plan.
2. Prevent the deterioration of the city's existing infrastructure and protect its investments in parks, streets, buildings and utilities.
3. Encourage and sustain economic development in La Vista.
4. Respond to and anticipate future growth in the city.
5. Increase the efficiency and productivity of city operations.

Upon the evaluation and final analysis of all proposed capital improvement projects, the City Administrator is responsible for the preparation of the forthcoming year's Capital Improvement Plan for the City Council review and adoption.

Budget Preparation

The annual Capital Budget (*currently construction fund*) shall evolve from the Capital Improvements Program. Capital project expenditures must be appropriated in the capital budget. A funding source and resource availability shall be presented to the City Council at the time a project is presented for funding. The City's Capital Budget is to be prepared annually in conjunction with the operating budget on a fiscal year basis to ensure that capital and operating needs are balanced against each other. Projects approved for funding from the CIP will be recommended in the Capital Budget.

Procedure for Annual Capital Improvement Plan

1. Initiation

Requesting Department

- A. Creates a list of the various capital improvement projects to be considered.
- B. Verifies that projects meet the definitions of the previously defined CIP policy.

- C. Prepares a Project Detail Form for each project.
- D. Prioritizes each proposal using the CIP Evaluation Criteria.
- E. Submits request to the Assistant City Administrator.

2. **Review**

CIP Coordination Team

A CIP Coordination Team is a cross-departmental team which participates in the review and recommendation of the CIP program to the City Administrator. The Team will review proposed capital projects in regards to congruence with City objectives and prioritize projects in accordance to the adopted criteria. The CIP Team will be led by the Assistant City Administrator and will include the following members: Finance Director, Public Works Director, Community Development Director and City Engineer.

City Administrator

- A. Reviews the Capital Improvement recommendation of the CIP Coordination Team.
- B. Finalizes recommendation and formulates an updated Capital Improvement Plan.
- C. Presents the Budget and Capital Improvement Plan to the Mayor and City Council.

3. **Implementation**

Planning Commission

- A. Holds a public hearing to review project priority from a professional planning perspective.
- B. Makes recommendation to the City Council regarding the proposed Capital Improvement Plan.

City Council

- A. Holds a public hearing to review and prioritize projects from a budgetary and affordability perspective, as well as examining the need and priority of the projects themselves.
- B. Adopts the Capital Improvement Plan by resolution.

Department

- A. Upon approval by the City Council, submits a Project Approval Form to the City Administrator. No project will begin until the Project Approval Form has been completed and approved.
- B. Initiates project in accordance with standard operating policies and procedures.
- C. Monitors project and submits quarterly a Project Status Form to the City Administrator.
- D. If estimated project cost exceeds appropriation, submits updated Project Approval Form to City Administrator with updated cost information and justification for increase.

City Administrator

- A. Reviews and signs off on the Project Approval Forms.
- B. Reviews quarterly Project Status Forms.
- C. Reviews updated Project Approval Forms and forwards them to Finance Director.
- D. Monitors the Capital Improvement Plan and provides periodic status reports to the City Council.

Finance Director

- A. Assigns a Capital Improvement Program number and an account number to each approved project.
- B. Categorizes each Capital Improvement Project by fund and responsible department.
- C. Generates Capital Improvement Project Summary Reports of expenditures and fund balances for distribution to City Administrator and Department Heads.

4. Closeout

Department

- A. Completes a Capital Improvement Closeout Form and submits to Finance Director.

Finance Director

- A. Reconciles final appropriation and expenditure for each Capital Improvement Project.
- B. Eliminates Capital Improvement Project at year end from Capital Improvement Project Summary reports.

Criteria for Evaluating Projects

Maximum of 148 Points

Risk to Public Health or Safety

25 Points

To protect against a clear and immediate public safety or health.

Goals/objectives

20 Points

To coincide with the goals and objectives adopted by the City Council.

Litigation/Mandates

18 Points

Improvements required as a result of litigation, perceived litigation or federal or state regulation.

Timing/Linkages

15 Points

An expenditure that is necessary to insure coordination with another CIP Project or inter-governmental agency.

Economic Impact

12 Points

A project that will enhance economic development in the City, or add to the tax base, either directly or indirectly.

Efficiencies

10 Points

Reduction of current maintenance expenditures and avoidance of costly future rehabilitation.

Maintain Current Level of Service

10 Points

A project necessary for the City to continue to provide one or more services.

Service Improvement

9 Points

A project that improves the quality of existing services.

Operating Budget Impact

Max. 15 Points

Projects that lower future operating expenses will get a positive score from 0 to 15. Projects that have no effect on operating expenses will score zero. Projects that increase operating expenses will score from 0 to -15.

Community Support/Impact **8 Points**
To what extent does the project have broad and/or community support.

Financing **6 Points**
Grant/loan available.

Capital Improvement Program Preparation Schedule

October 1	CIP forms distributed to departments
November 15	CIP Planning Meeting
December 15	Deadline for CIP requests
February 15	CIP Coordination Team reviews
March 1	Draft CIP document presented to City Administrator
April	City Administrator presents preliminary CIP proposal to Council during annual strategic planning workshop.

Capital Improvement Program

2014-2018

Project Evaluation Sheet

Project Title

Evaluator

Project Year

Criteria for Evaluating Projects

	Point Value	Points Given	Total
Risk to Public Health or Safety To protect against a clear and immediate public safety or health risk	25		
Goals/Objectives To coincide with the goals and objectives adopted by the City Council	20		
Litigation/Mandates Improvements required as a result of litigation, perceived litigation or federal or state regulation.	18		
Timing/Linkages An expenditure that is necessary to insure coordination with another CIP project or inter-governmental agency.	15		
Economic Impact Project that will enhance economic development in the City or add to the tax base, either directly or indirectly.	12		
Efficiencies Reduction of current maintenance expenditures and avoidance of costly future rehabilitation.	10		
Maintain Current Level of Service A project necessary for the City to continue to provide one or more services.	10		
Service Improvement A project that improves the quality of existing services.	9		
Operating Budget Impact Projects that lower future operating expenses will get a positive score 0 to 15 Projects that have no effect on operating expenses will score zero Projects that increase operating expenses will score 0 to -15	-15 to +15		
Community Support/Impact To what extent does the project have broad and/or community support	8		
Financing Funding/loan available	6		
Project Total			