

**CITY OF LA VISTA**  
**MAYOR AND CITY COUNCIL REPORT**  
**SEPTEMBER 3, 2013 AGENDA**

<b>Subject:</b>	<b>Type:</b>	<b>Submitted By:</b>
ADOPTION OF THE 2014-2018 CAPITAL IMPROVEMENT PROGRAM (CIP)	◆ RESOLUTION ORDINANCE RECEIVE/FILE	RITA M. RAMIREZ ASSISTANT CITY ADMINISTRATOR

**SYNOPSIS**

A public hearing has been scheduled and a resolution has been prepared approving the 2014-2018 Capital Improvement Program (CIP).

**FISCAL IMPACT**

Capital Improvement Projects recommended for funding in 2014 have been incorporated into the FY 14 Capital Budget.

**RECOMMENDATION**

Approval.

**BACKGROUND**

The purpose of the Capital Improvement Program (CIP) is to develop a five year plan that systematically examines the City's infrastructure and capital needs. It is intended to be reviewed and updated on an annual basis to reflect the changing needs of the community and the availability of financial resources. The CIP is a planning document and does not authorize or fund projects. The City Council will ultimately consider the projects requested in the first year of the CIP and make a determination regarding which projects to authorize and will allocate funds accordingly in the Capital Budget.

There are several carryover projects from FY 2013 included in the CIP for FY 2014. Many of these projects have already been started or have other funding sources such as grants or federal programs to which we have committed. Carryover projects include the Hell Creek Channel improvements, the Giles Road traffic signal coordination, the research and purchase of new Financial Software, the Council Chamber Technology Upgrade, the development and implementation of an IT Disaster Recovery Plan, the Thompson Creek Erosion Control project, and the improvements to 132<sup>nd</sup> & West Giles Road.

In addition to the carryover projects, the Capital Budget for FY 2014 includes funding for Server Infrastructure Improvements, an update to the Comprehensive Plan, continued implementation of Vision 84, and the third phase of replacing the City's 800 MHz radios with digital technology. Streets projects include the installation of a traffic signal and turn bays at the intersection of 120<sup>th</sup> & Giles Road with funding divided between FY 2014 and FY 2015, and the installation of a traffic signal at Eastport Parkway and Harrison Street. The Eastport Parkway project is contingent upon the receipt of half of the project cost from another entity. Two small sewer repair projects are also included in the CIP for 2014.

With the acquisition of homes along Thompson Creek completed, funding was included in FY 2012 to plan and design the channel work and prepare for trail installation. During FY 2013 grant applications were submitted and funds have been preliminary approved from the Nebraska Environmental Trust (NET), the Nebraska

Department of Environmental Quality (NDEQ), and the Papio-Missouri River Natural Resources District (PMRNRD). Construction of the channel improvements will begin in FY 2014.

As currently proposed, project requests for FY14 total \$2,528,628 with funding from a variety of sources. The City's portion of the Thompson Creek project, the West Papio Trail project and all of the streets projects would be funded either completely or in part with sales tax dollars that are earmarked for street and other capital improvements (\$590,400). The Lottery Fund would pay for project costs totaling \$449,093, which includes the IT disaster recovery project, new financial software, upgrading the City Council chambers, server infrastructure improvements, replacement of the materials security system at the Library and the next phase of the radio replacement. The General Fund will finance project costs totaling \$200,000. Funding through grants, MAPA and inter-agency transfers will provide \$1,253,135 in funding for streets projects and the Thompson Creek channel improvements. The Sewer Fund will provide \$36,000 in funding for sewer repair projects.

As required by Statute, the Planning Commission held a public hearing on August 15, 2013 and voted unanimously to recommend to the City Council that the 2014-2018 CIP be approved.

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

**A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, APPROVING THE 2014-2018 CAPITAL IMPROVEMENT PROGRAM (CIP) FOR INFRASTRUCTURE AND OTHER CAPITAL IMPROVEMENTS FOR THE CITY OF LA VISTA.**

**WHEREAS, the City of La Vista's Capital Improvement Program (CIP) document has been prepared and presented to Council; and**

**WHEREAS, the La Vista Planning Commission has reviewed the 2014-2018 Capital Improvement Program (CIP) for the City of La Vista and recommends to Council approval of the Plan, and**

**WHEREAS, the Mayor and City Council of the City of La Vista, Nebraska held a public hearing on the City of La Vista's 2014-2018 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista; and**

**WHEREAS, the citizens of the City of La Vista have therefore had an opportunity to comment on the 2014-2018 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the La Vista City Council.**

**NOW THEREFORE, BE IT RESOLVED, by the Mayor and City Council of the City of La Vista, Nebraska that the 2014-2018 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the Mayor and City Council of the City of La Vista be, and the same hereby is, accepted and approved.**

**PASSED AND APPROVED THIS 3RD DAY OF SEPTEMBER 2013.**

**CITY OF LA VISTA**

**ATTEST:**

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**Douglas Kindig, Mayor**

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**Pamela A. Buethe, CMC  
City Clerk**



# 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
<b>2014</b>				
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
<b>Total for 2014</b>				2,528,628
<b>2015</b>				
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
<b>Total for 2015</b>				19,510,036
<b>2016</b>				
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
<b>Total for 2016</b>				370,000
<b>2017</b>				
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
<b>Total for 2017</b>				907,000
<b>2018</b>				
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
<b>Total for 2018</b>				333,000
<b>GRAND TOTAL</b>				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
<b>Federal Funding (Stimulus)</b>								
Harrison Street	PWST-13-005	n/a			240,000			240,000
<b>Federal Funding (Stimulus) Total</b>								
					240,000			240,000
<b>G. O. Bonds (Development Agency)</b>								
Vision 84 - Redevelopment of Brentwood Crossing	14-002	n/a		18,000,000				18,000,000
<b>G. O. Bonds (Development Agency) Total</b>								
				18,000,000				18,000,000
<b>General Fund</b>								
Vision 84 Implementation	CD-11-001	n/a	100,000					100,000
Comprehensive Plan Update	CD-14-001	n/a	100,000					100,000
<b>General Fund Total</b>								
			200,000					200,000
<b>Grants</b>								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	n/a	1,134,850	396,000				1,530,850
<b>Grants Total</b>								
			1,134,850	396,000				1,530,850
<b>Inter-Agency Transfers</b>								
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	n/a	75,000					75,000
<b>Inter-Agency Transfers Total</b>								
			75,000					75,000
<b>Lottery</b>								
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
<b>Lottery Total</b>								
			449,093	317,236	50,000	50,000		866,329
<b>Sales Tax</b>								
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
<b>Sales Tax Total</b>			<b>590,400</b>	<b>596,800</b>	<b>320,000</b>	<b>617,000</b>	<b>333,000</b>	<b>2,457,200</b>
<b>Sewer Fund</b>								
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
<b>Sewer Fund Total</b>			<b>36,000</b>					<b>36,000</b>
<b>Special Assessment</b>								
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
<b>Special Assessment Total</b>				<b>200,000</b>				<b>200,000</b>
<b>STP Funds (MAPA)</b>								
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	43,285					43,285
<b>STP Funds (MAPA) Total</b>				<b>43,285</b>				<b>43,285</b>
<b>GRAND TOTAL</b>			<b>2,528,628</b>	<b>19,510,036</b>	<b>370,000</b>	<b>907,000</b>	<b>333,000</b>	<b>23,648,664</b>

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
<b>Administration</b>								
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
	<b>Administration Total</b>		<b>331,000</b>	<b>276,000</b>	<b>50,000</b>	<b>50,000</b>		<b>707,000</b>
<b>Lottery</b>								
			331,000	276,000	50,000	50,000		707,000
	<b>Administration Total</b>		<b>331,000</b>	<b>276,000</b>	<b>50,000</b>	<b>50,000</b>		<b>707,000</b>
<b>Community Development</b>								
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
	<b>Community Development Total</b>		<b>200,000</b>	<b>18,000,000</b>				<b>18,200,000</b>
<b>G. O. Bonds (Redevelopment Agency)</b>								
<b>General Fund</b>								
			18,000,000					18,000,000
			200,000					200,000
	<b>Community Development Total</b>		<b>200,000</b>	<b>18,000,000</b>				<b>18,200,000</b>
<b>Library</b>								
Library Security System	LIB-15-001	n/a	47,944					47,944
	<b>Library Total</b>		<b>47,944</b>					<b>47,944</b>
<b>Lottery</b>								
			47,944					47,944
	<b>Library Total</b>		<b>47,944</b>					<b>47,944</b>
<b>Multiple Departments</b>								
Radio Replacement	MDE-12-001	n/a	70,149	41,236				111,385
	<b>Multiple Departments Total</b>		<b>70,149</b>	<b>41,236</b>				<b>111,385</b>

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
<i>Lottery</i>			70,149	41,236				111,385
	<i>Multiple Departments Total</i>		<b>70,149</b>	<b>41,236</b>				<b>111,385</b>
<b>Public Works - Parks</b>								
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
	<b>Public Works - Parks Total</b>		<b>1,484,750</b>	<b>460,000</b>				<b>1,944,750</b>
<i>Grants</i>			1,134,850	396,000				1,530,850
<i>Sales Tax</i>			349,900	64,000				413,900
	<b>Public Works - Parks Total</b>		<b>1,484,750</b>	<b>460,000</b>				<b>1,944,750</b>
<b>Public Works - Sewer</b>								
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
	<b>Public Works - Sewer Total</b>		<b>36,000</b>					<b>36,000</b>
<i>Sewer Fund</i>			36,000					36,000
	<b>Public Works - Sewer Total</b>		<b>36,000</b>					<b>36,000</b>
<b>Public Works - Sports Complex</b>								
Sports Complex Lighting Rehab	PWSC-11-002	n/a		150,000	125,000	125,000	400,000	
	<b>Public Works - Sports Complex Total</b>			<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>400,000</b>	
<i>Sales Tax</i>				150,000	125,000	125,000	400,000	
	<b>Public Works - Sports Complex Total</b>			<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>400,000</b>	
<b>Public Works - Streets</b>								
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
			<b>Public Works - Streets Total</b>	<b>358,785</b>	<b>732,800</b>	<b>170,000</b>	<b>732,000</b>	<b>208,000</b>
								<b>2,201,585</b>
<b>Federal Funding (Stimulus)</b>						240,000		240,000
<b>Inter-Agency Transfers</b>			75,000					75,000
<b>Sales Tax</b>			240,500	532,800	170,000	492,000	208,000	1,643,300
<b>Special Assessment</b>				200,000				200,000
<b>STP Funds (MAPA)</b>			43,285					43,285
			<b>Public Works - Streets Total</b>	<b>358,785</b>	<b>732,800</b>	<b>170,000</b>	<b>732,000</b>	<b>208,000</b>
								<b>2,201,585</b>
			<b>Grand Total</b>	<b>2,528,628</b>	<b>19,510,036</b>	<b>370,000</b>	<b>907,000</b>	<b>333,000</b>
								<b>23,648,664</b>

# 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
<b>Total</b>	<b>Total</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>225,000</b>

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

### 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
<b>Total</b>	<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>		<b>32,000</b>

# 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
<b>Total</b>	<b>115,000</b>	<b>135,000</b>				<b>250,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery	115,000	135,000				250,000
<b>Total</b>	<b>115,000</b>	<b>135,000</b>				<b>250,000</b>

### 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
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>60,000</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2014

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
<b>Total</b>	<b>50,000</b>	<b>16,000</b>				<b>66,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery	50,000	16,000				66,000
<b>Total</b>	<b>50,000</b>	<b>16,000</b>				<b>66,000</b>

### Budget Impact/Other

# Capital Improvement Program

Data in Year 2014

## City of La Vista, Nebraska

Object #	ADM-14-002
Project Name <b>Council Chamber Technology Upgrade</b>	

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		

<b>Description</b>	<b>Total Project Cost:</b> \$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
<b>Total</b>	<b>91,000</b>					<b>91,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery	91,000					91,000
<b>Total</b>	<b>91,000</b>					<b>91,000</b>

### Budget Impact/Other

<b>Prior</b>	5,283
<b>Total</b>	

# 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
<b>Total</b>		<b>100,000</b>					<b>100,000</b>

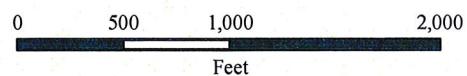
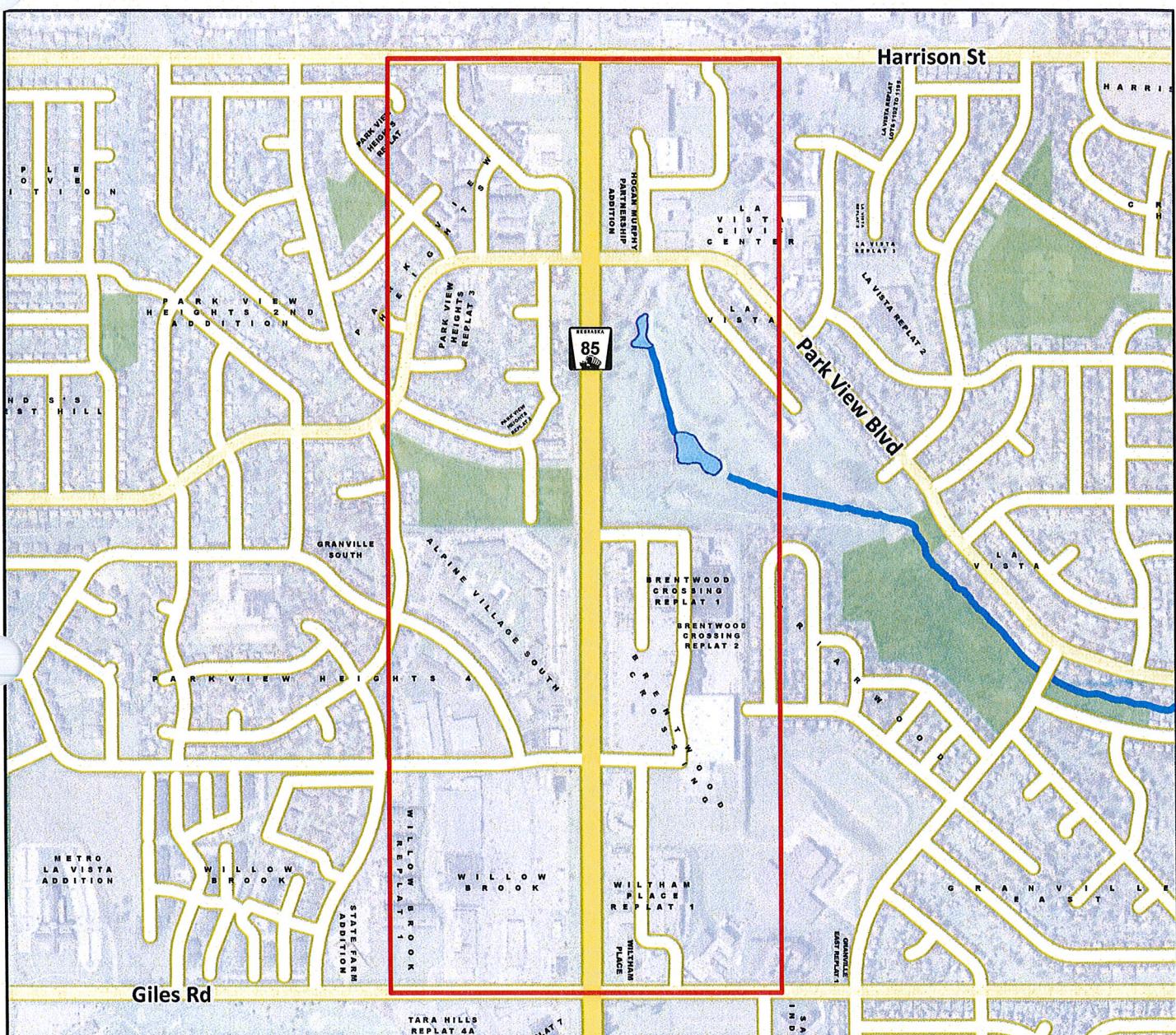
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
180,000	General Fund	100,000					100,000
<b>Total</b>		<b>100,000</b>					<b>100,000</b>

### 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

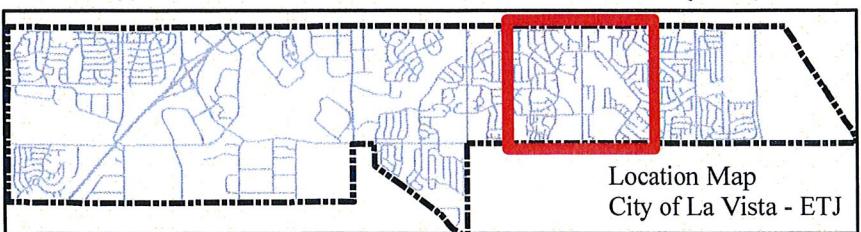
Harrison St

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
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
General Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

### 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		

<b>Description</b>	<b>Total Project Cost:</b> <b>\$248,206</b>
--------------------	---

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
<b>Total</b>	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
	<b>Total</b>	<b>1,454,750</b>	<b>460,000</b>				<b>1,914,750</b>

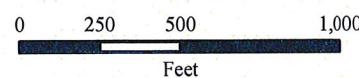
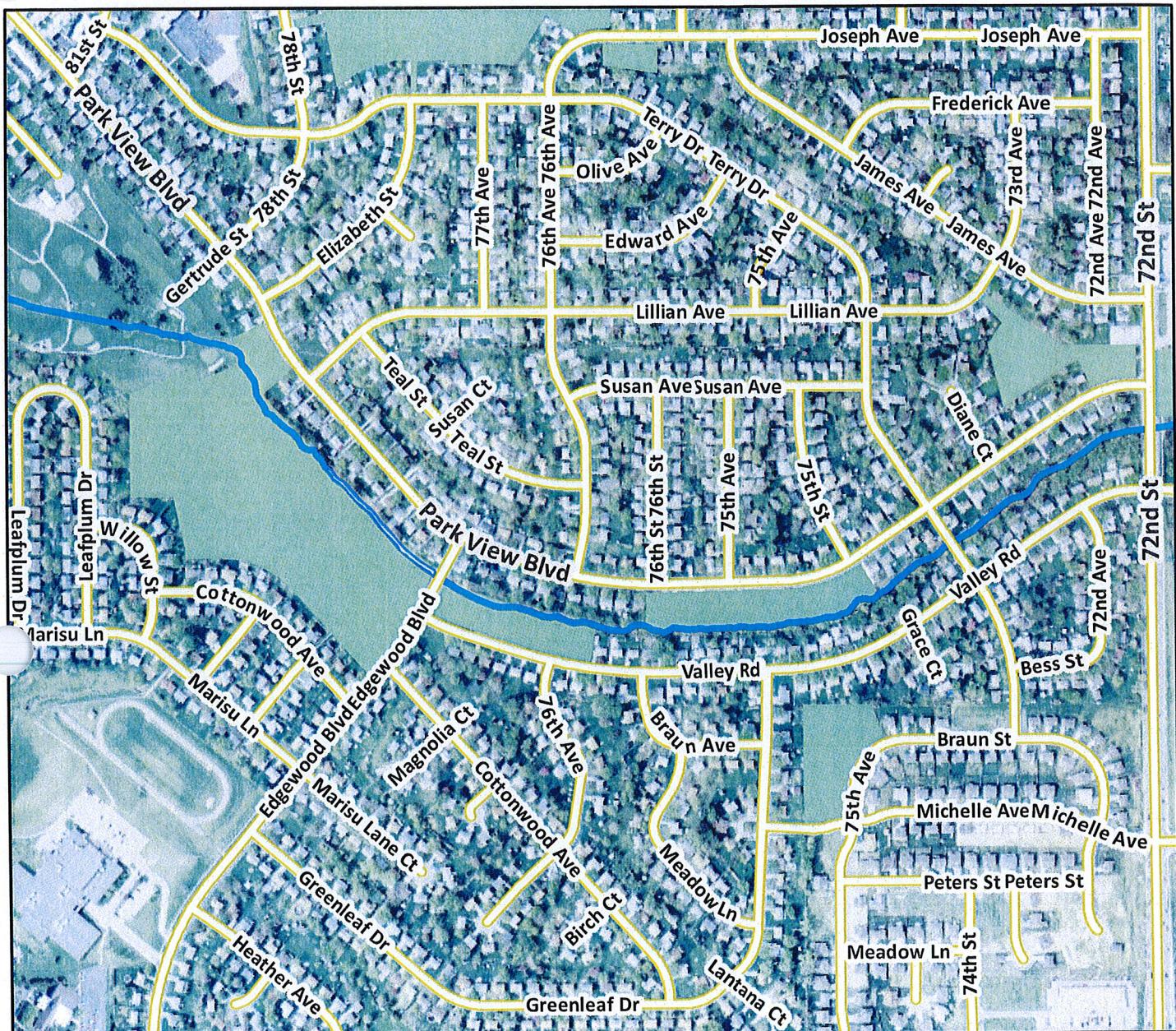
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
825,420	Grants	1,134,850	396,000				1,530,850
<b>Total</b>	Sales Tax	319,900	64,000				383,900
	<b>Total</b>	<b>1,454,750</b>	<b>460,000</b>				<b>1,914,750</b>

### 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
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

### Budget Impact/Other

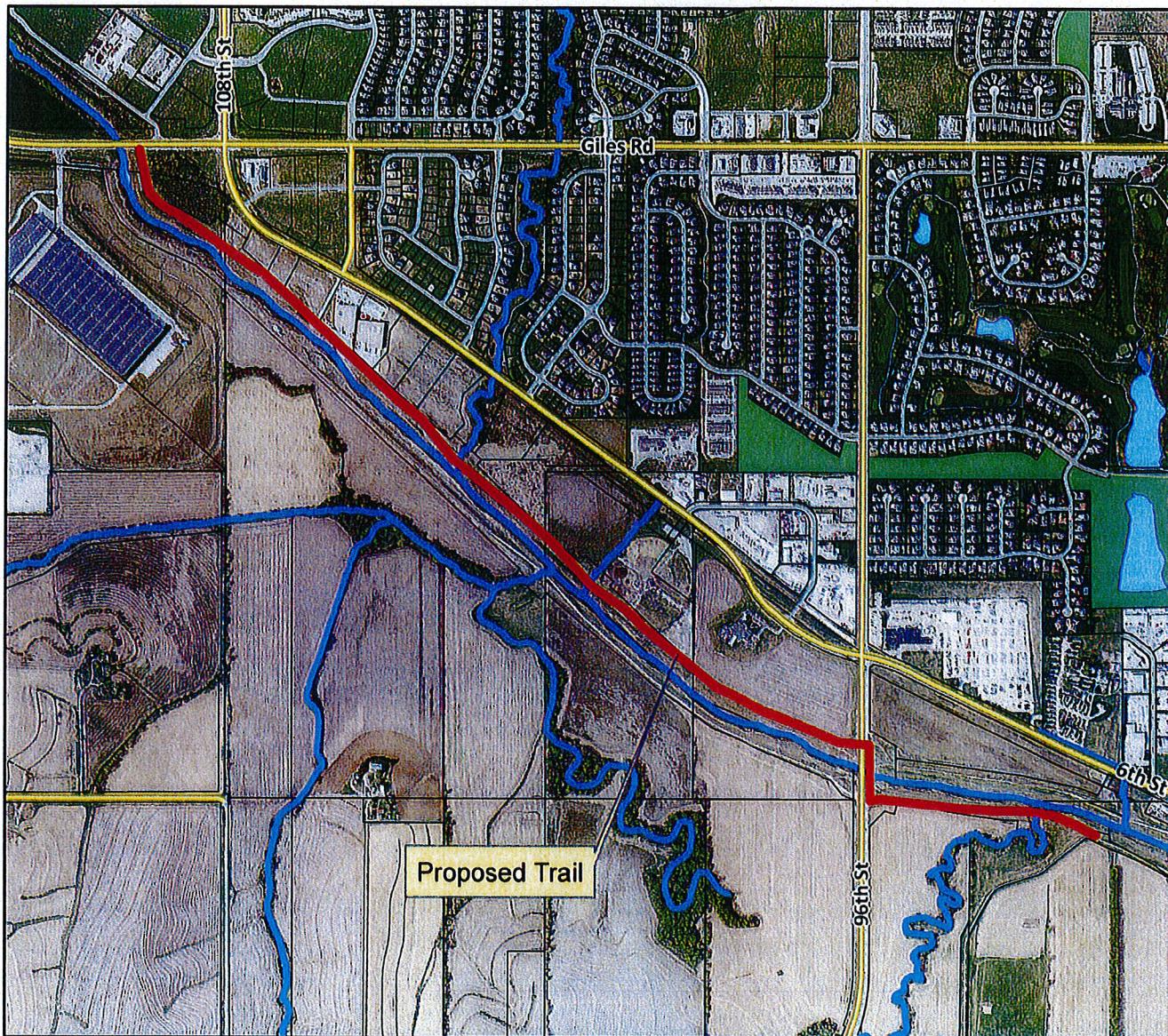
None

Budget Items	2014	2015	2016	2017	2018	Total
Maintenance					1,000	1,000
<b>Total</b>					<b>1,000</b>	<b>1,000</b>



# Capital Improvement Plan

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

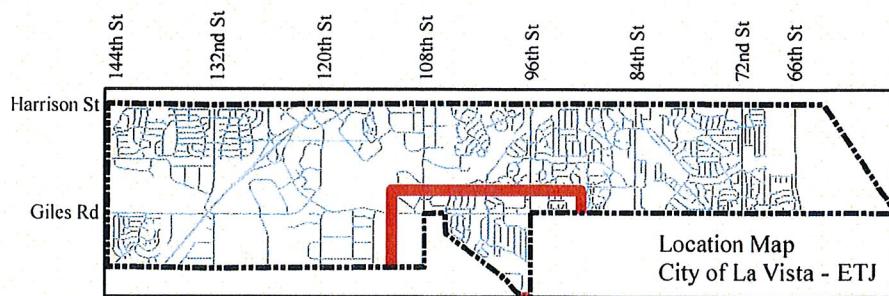


0 500 1,000 2,000  
Feet



### 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
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

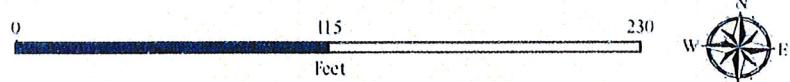
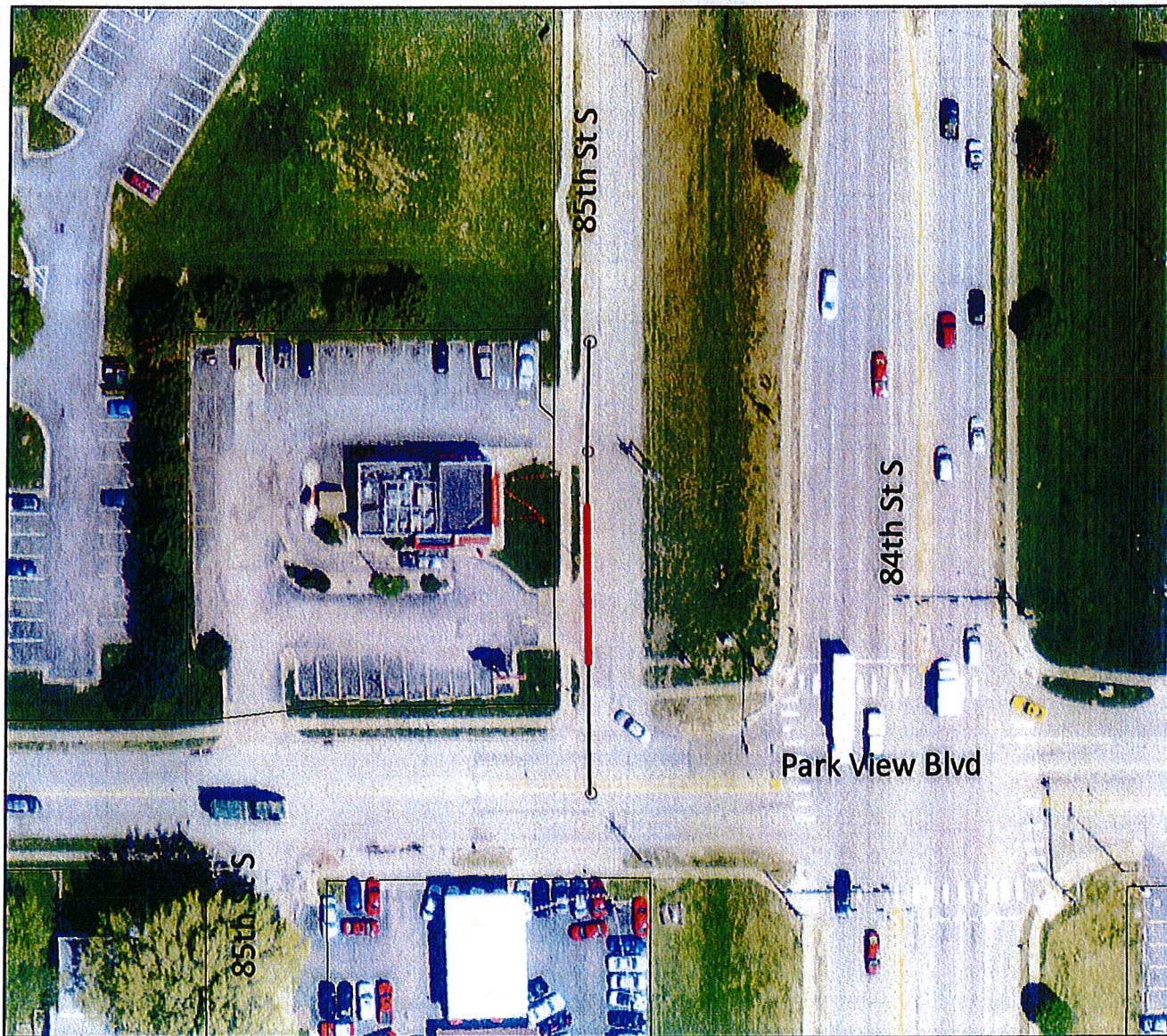
### Budget Impact/Other

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



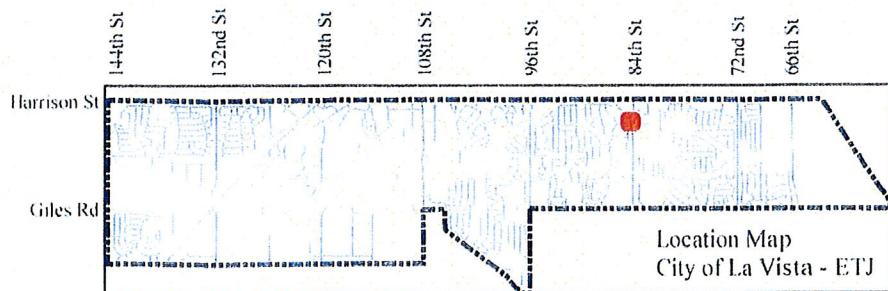
# Capital Improvement Plan

Project Name: 85th Street  
Sanitary Sewer Replacement



## Legend

- Streams
- Reservoir
- Park
- Parcels



# 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
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Sewer Fund	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

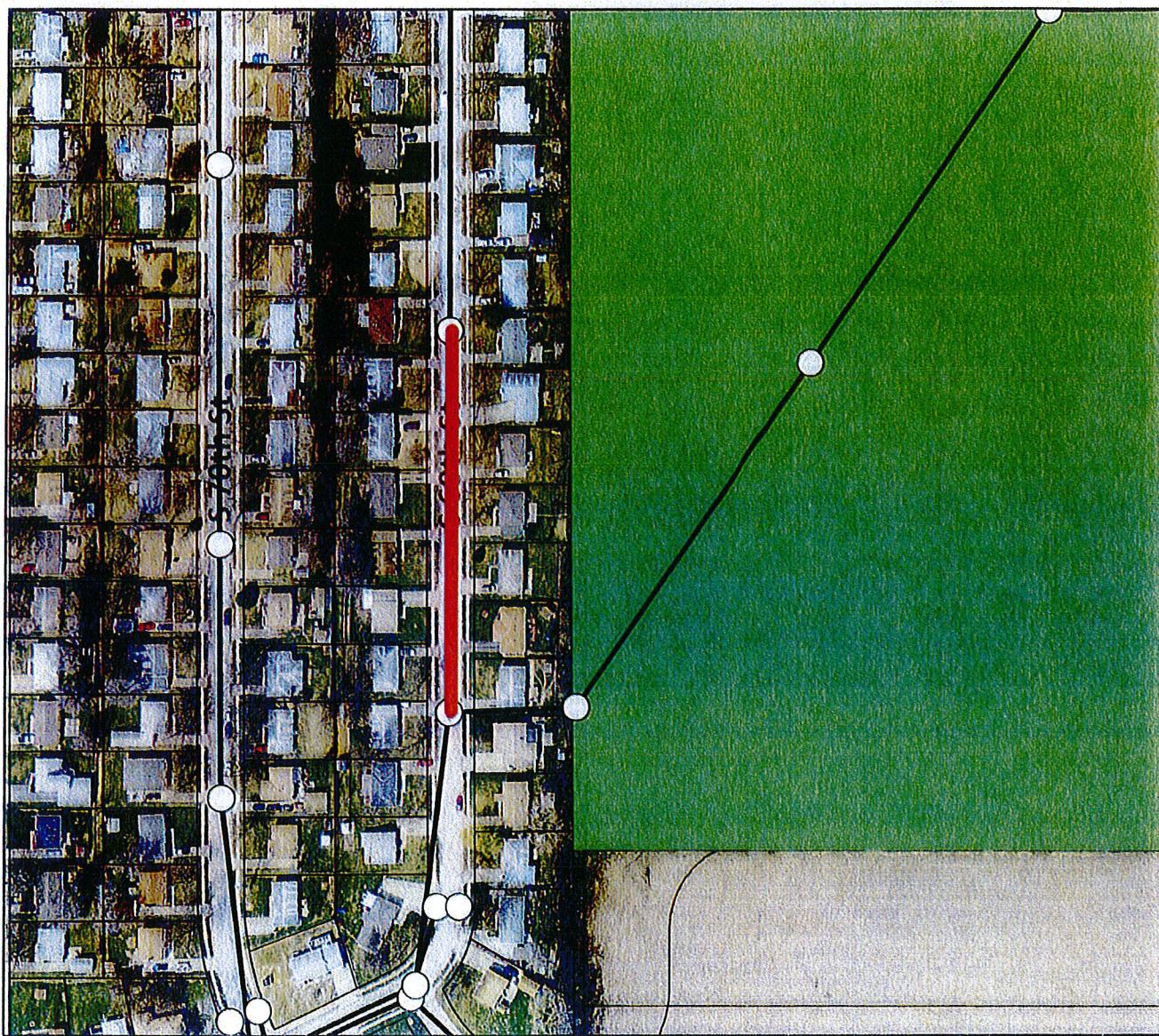
### Budget Impact/Other

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



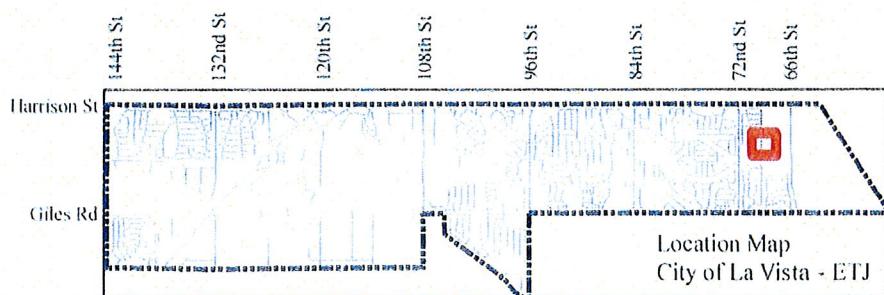
# Capital Improvement Plan

## 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  
Useful Life 25 years  
Category Street Improvement  
Plan Name One & Six Year Road  
Dept Priority 2 - Very Important

Department Public Works - Streets  
Contact Public Works Director  
Priority N/A  
Account Number 05.71.0856



### 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

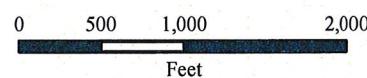
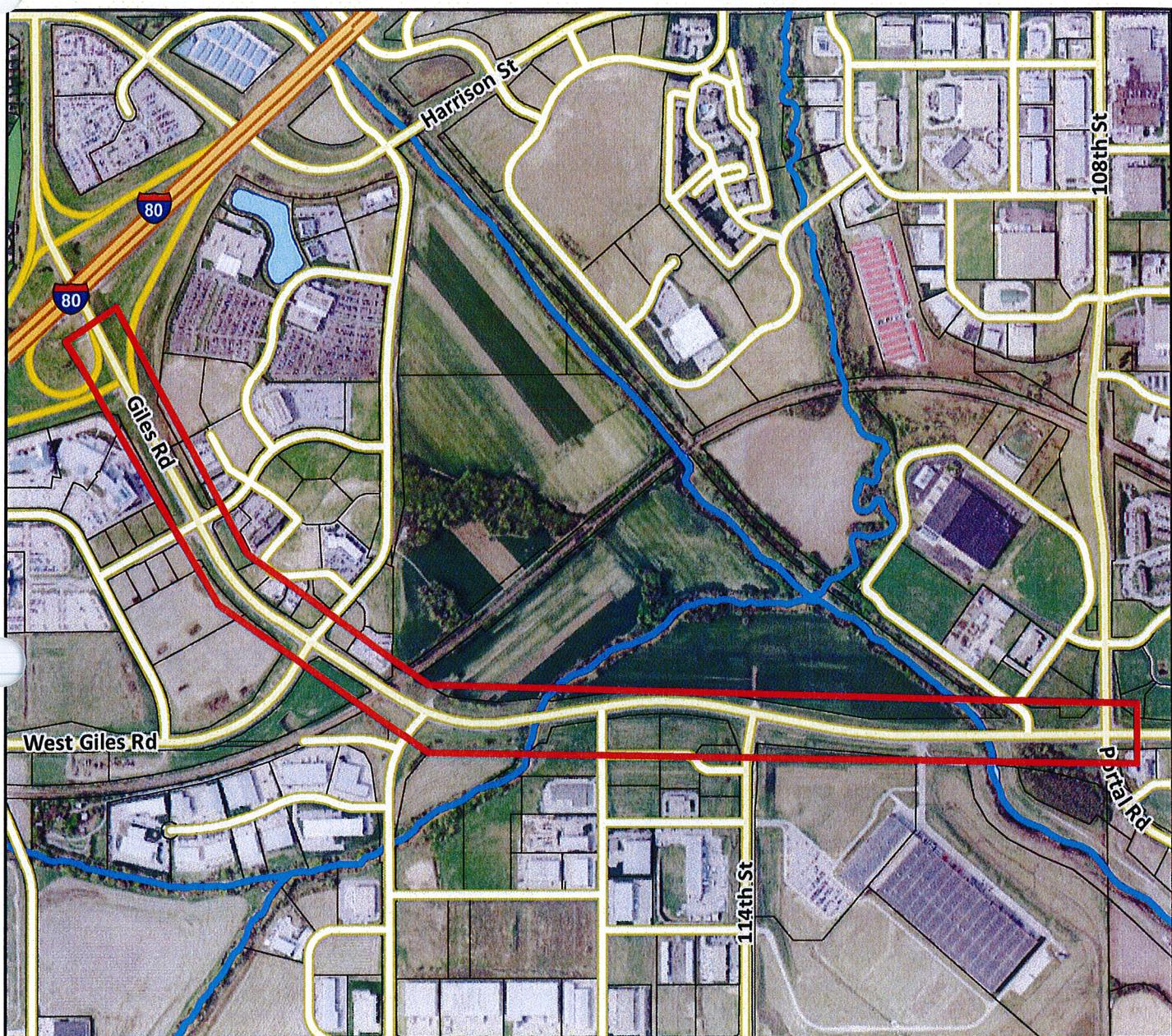
Total	Total	43,285					43,285
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### Budget Impact/Other



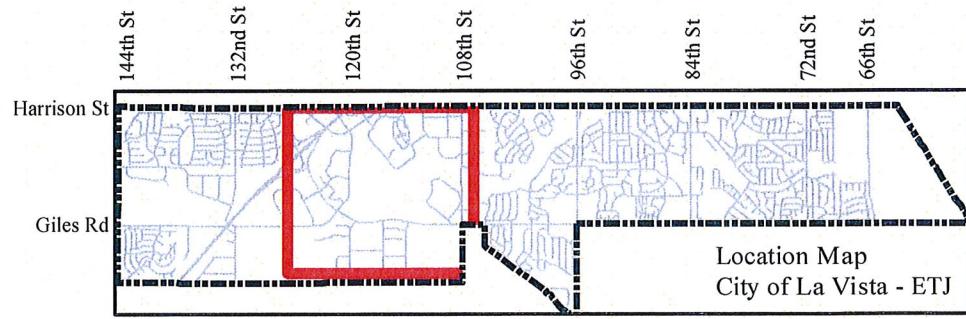
# Capital Improvement Plan

## 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
<b>Total</b>		<b>120,000</b>	<b>119,500</b>				<b>239,500</b>

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

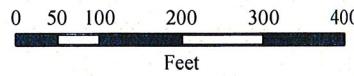
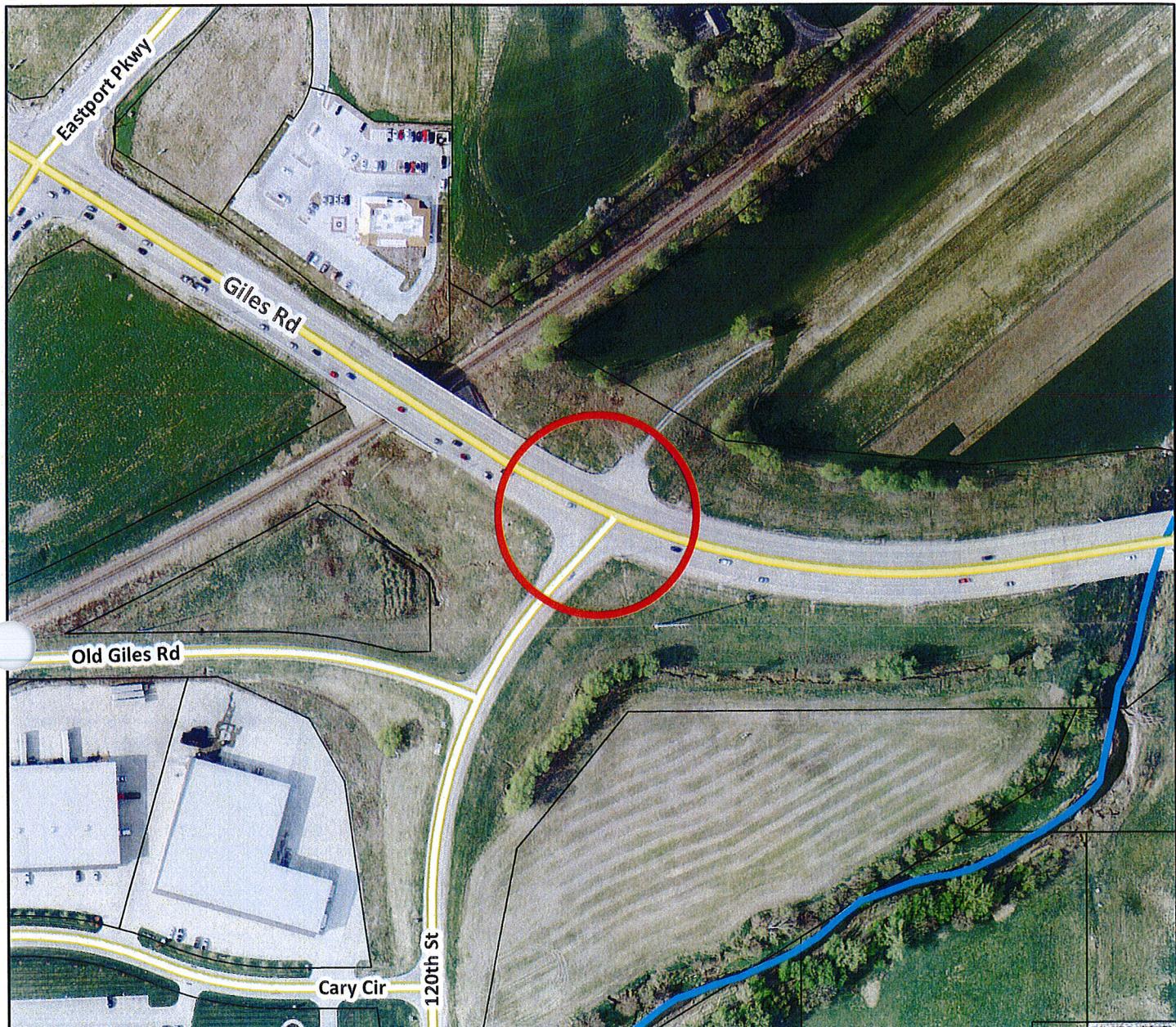
Budget Impact/Other	This installation will increase operation and maintenance costs, but will address potential safety issues.					
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Budget Items	2014	2015	2016	2017	2018	Total
Maintenance	500	500	500	500		2,000
Utilities	1,000	1,000	1,000	1,000		4,000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



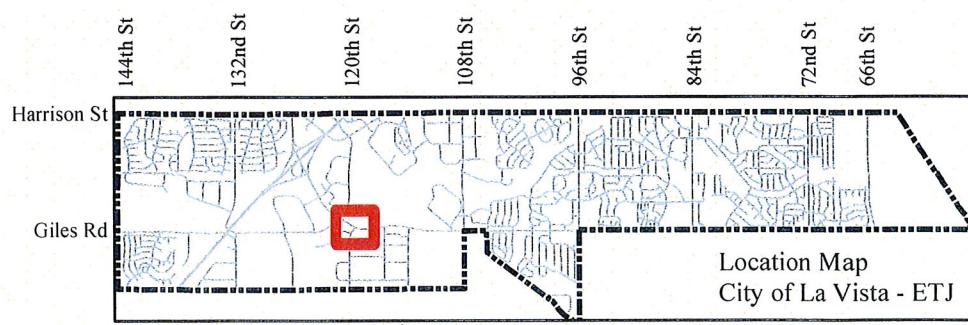
# Capital Improvement Plan

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
<b>Total</b>		<b>10,500</b>	<b>200,800</b>				<b>211,300</b>

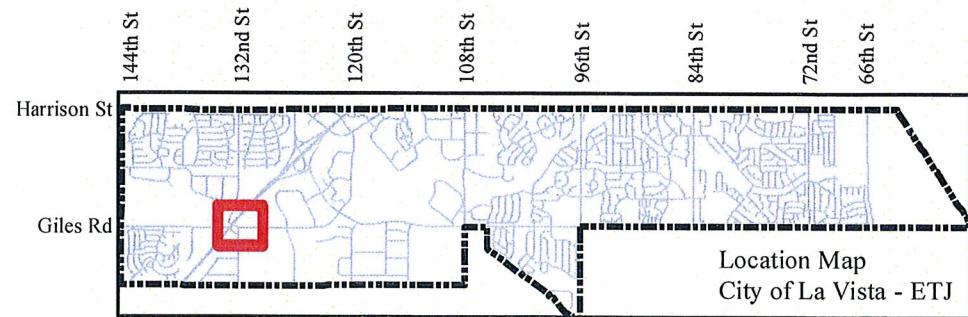
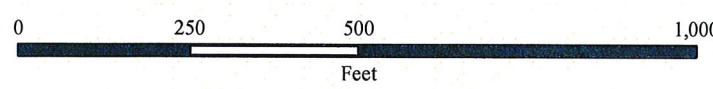
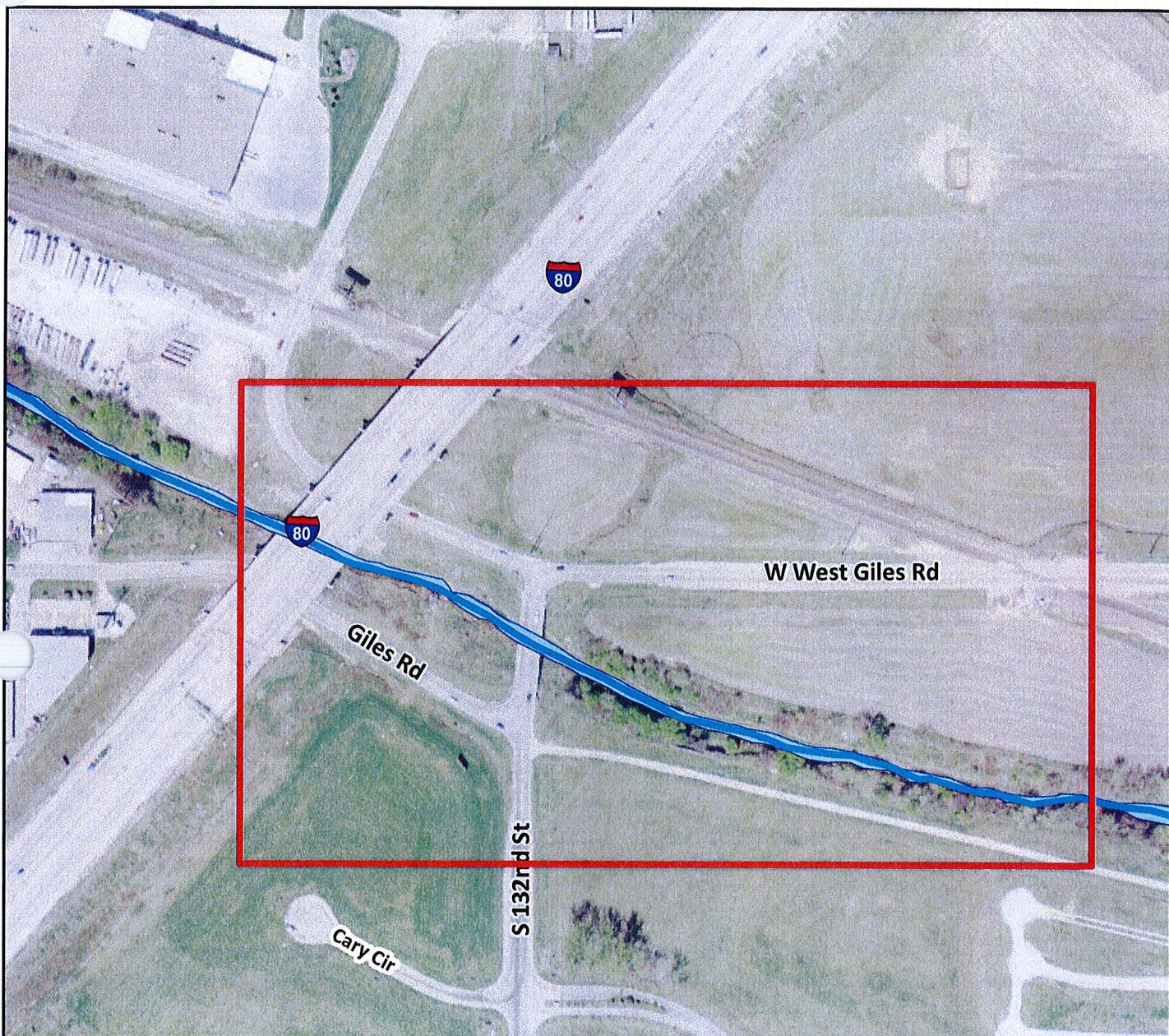
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
52,140	Sales Tax	10,500	200,800				211,300
<b>Total</b>		<b>10,500</b>	<b>200,800</b>				<b>211,300</b>

### 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
<b>Total</b>	<b>Total</b>	<b>35,000</b>					<b>35,000</b>

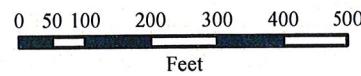
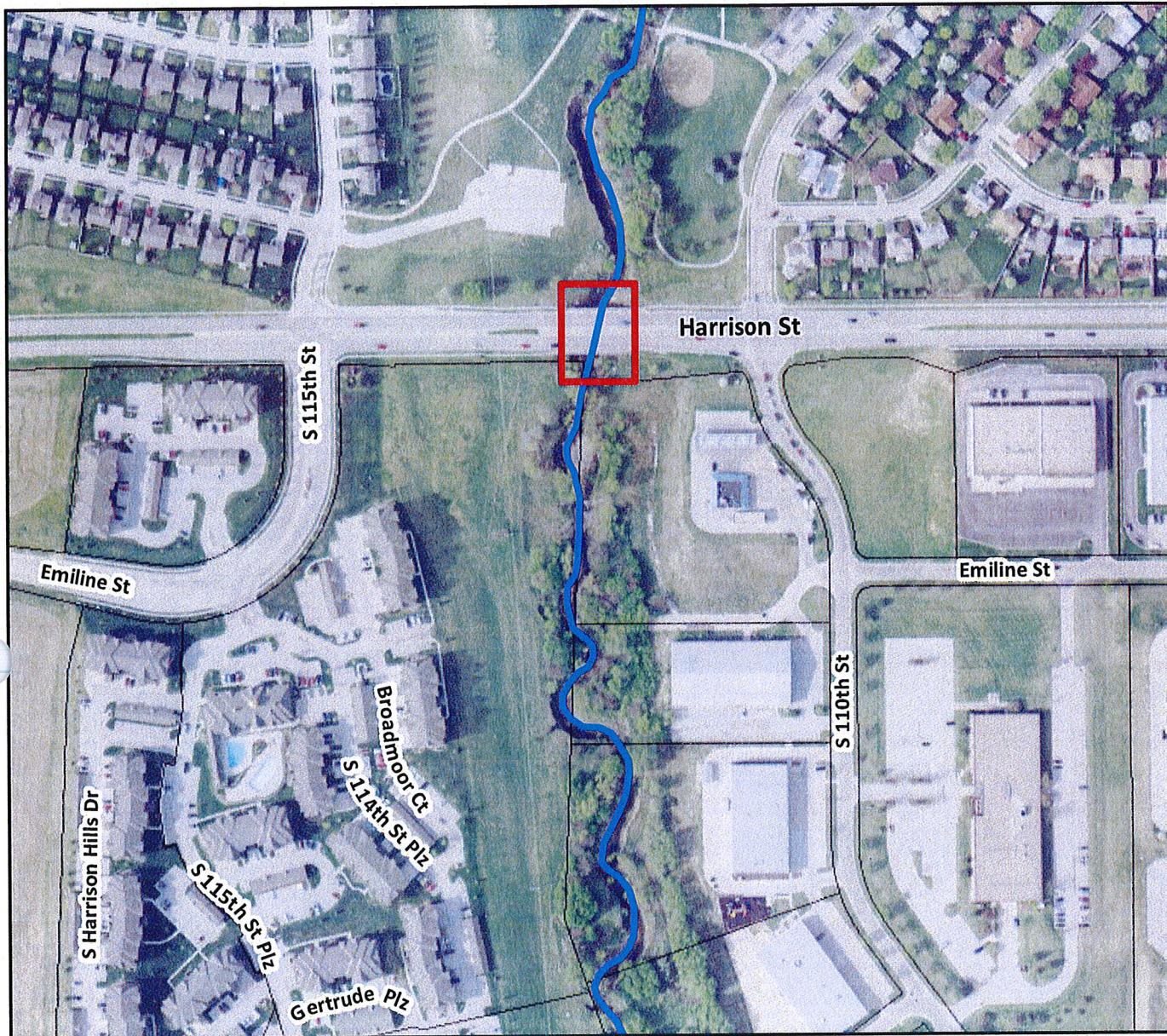
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
65,000	Sales Tax	35,000					35,000
<b>Total</b>	<b>Total</b>	<b>35,000</b>					<b>35,000</b>

### Budget Impact/Other



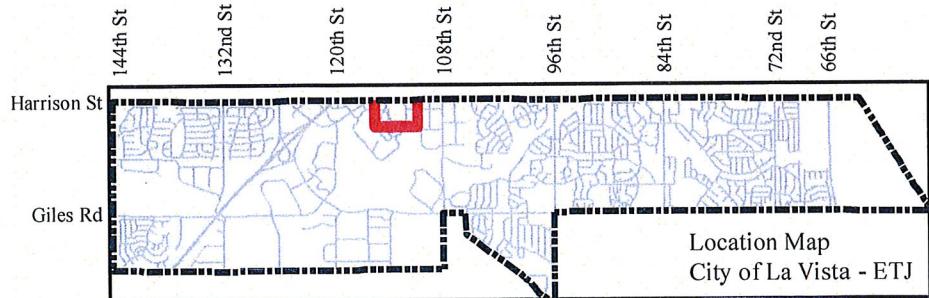
# Capital Improvement Plan

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

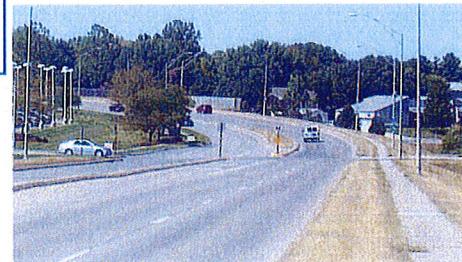
Category Street Improvement

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
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

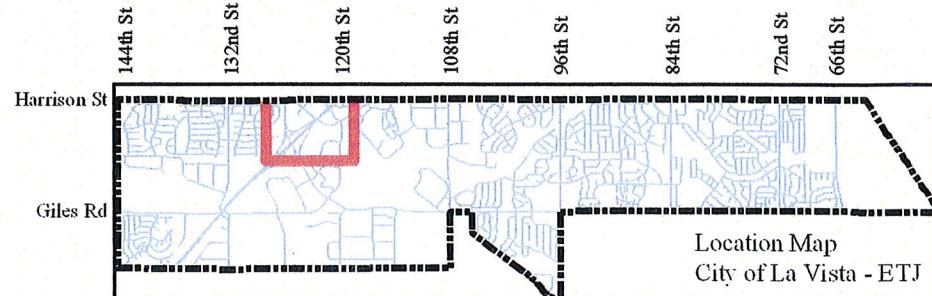
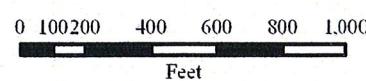
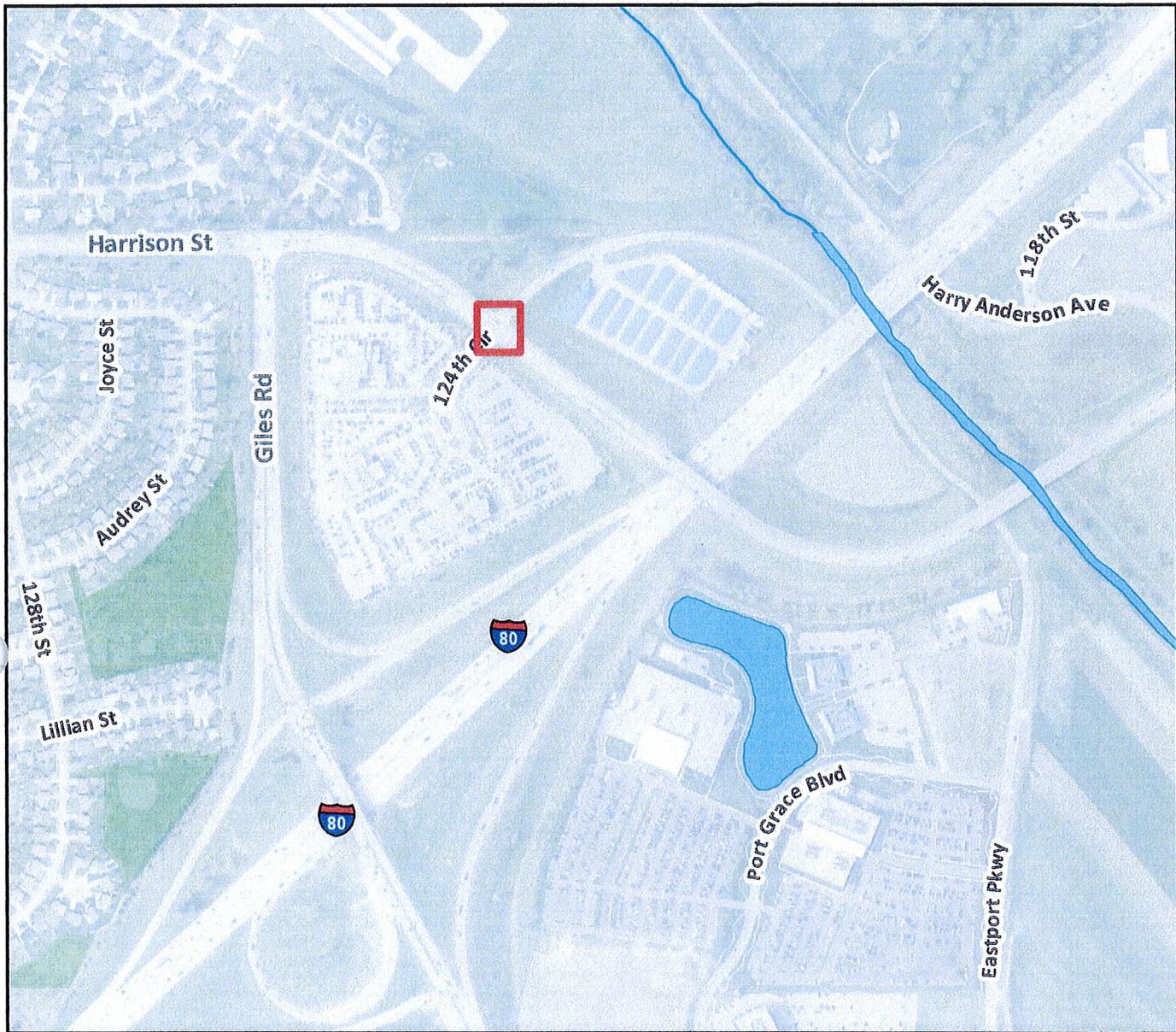
Funding Sources	2014	2015	2016	2017	2018	Total
Inter-Agency Transfers	75,000					75,000
Sales Tax		75,000				75,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

### 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
<b>Total</b>	<b>Total</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>225,000</b>

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

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
<b>Total</b>	<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>		<b>32,000</b>

# 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
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

### 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
<b>Total</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>		<b>108,000</b>

# 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		

<b>Description</b>	<b>Total Project Cost:</b> \$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.

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

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Lottery	115,000	135,000				250,000
<b>Total</b>	<b>115,000</b>	<b>135,000</b>				<b>250,000</b>

### Budget Impact/Other

Annual license/support fees and possible update fees.

<b>Budget Items</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Other		20,000	20,000	20,000		60,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>60,000</b>

# 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
<b>Total</b>	<b>50,000</b>	<b>16,000</b>				<b>66,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery	50,000	16,000				66,000
<b>Total</b>	<b>50,000</b>	<b>16,000</b>				<b>66,000</b>

### 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
<b>Total</b>		<b>18,000,000</b>				<b>18,000,000</b>

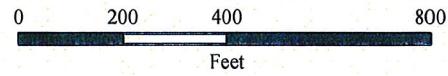
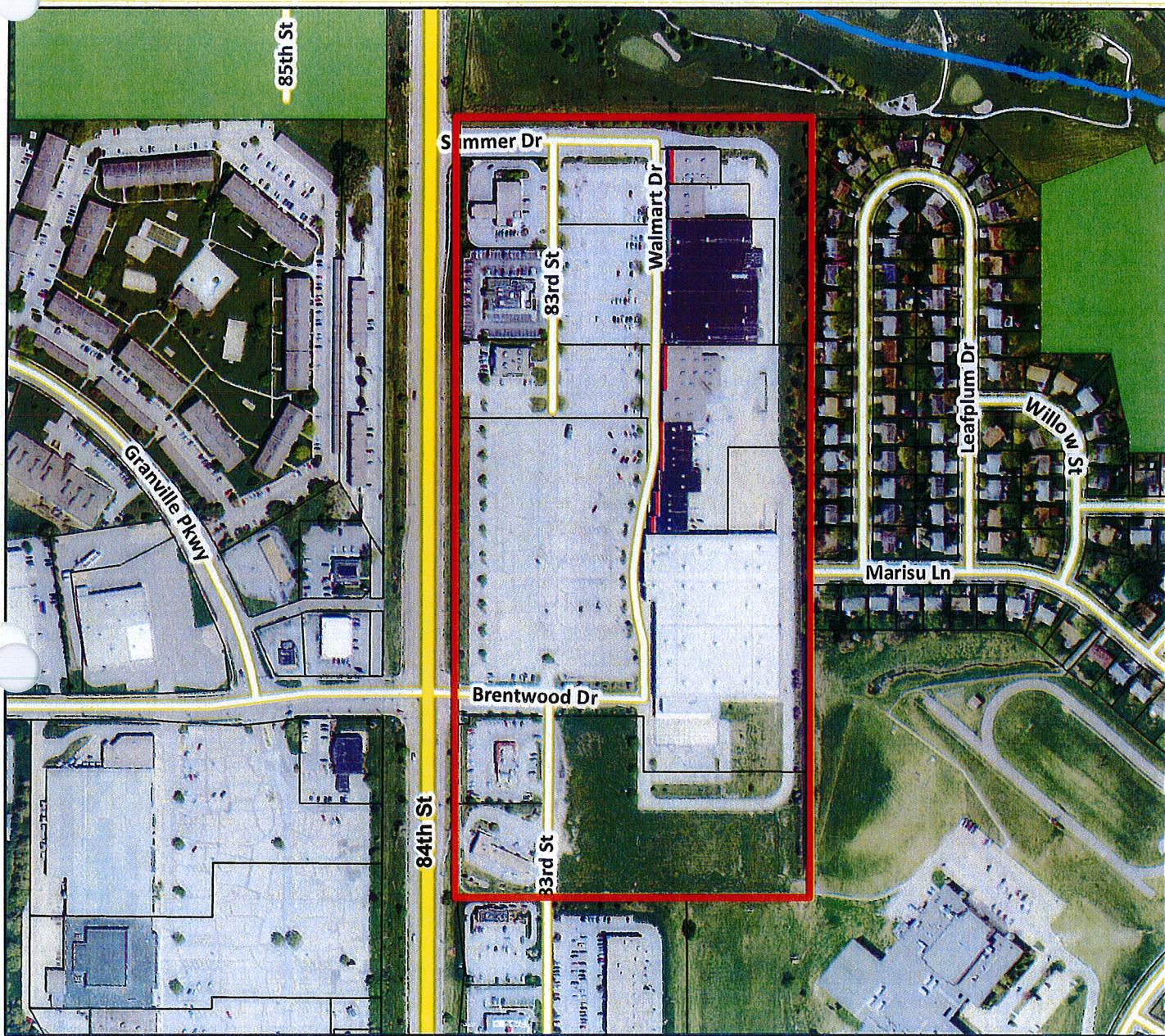
Funding Sources	2014	2015	2016	2017	2018	Total
G. O. Bonds (Redevelopment Ag		18,000,000				18,000,000
<b>Total</b>		<b>18,000,000</b>				<b>18,000,000</b>

### Budget Impact/Other



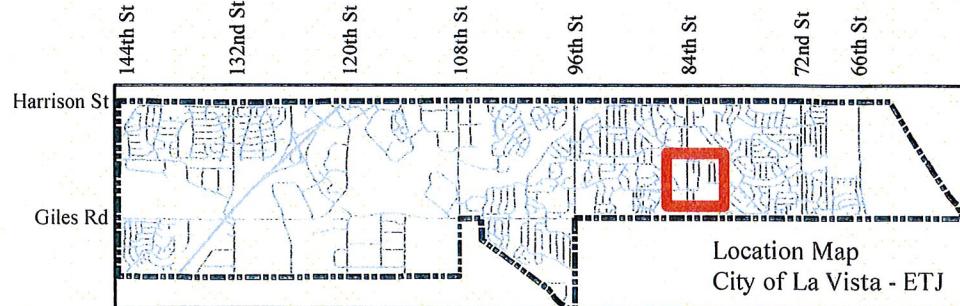
# Capital Improvement Plan

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		

<b>Description</b>	<b>Total Project Cost:</b> \$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
<b>Total</b>	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
	<b>Total</b>	<b>1,454,750</b>	<b>460,000</b>				<b>1,914,750</b>

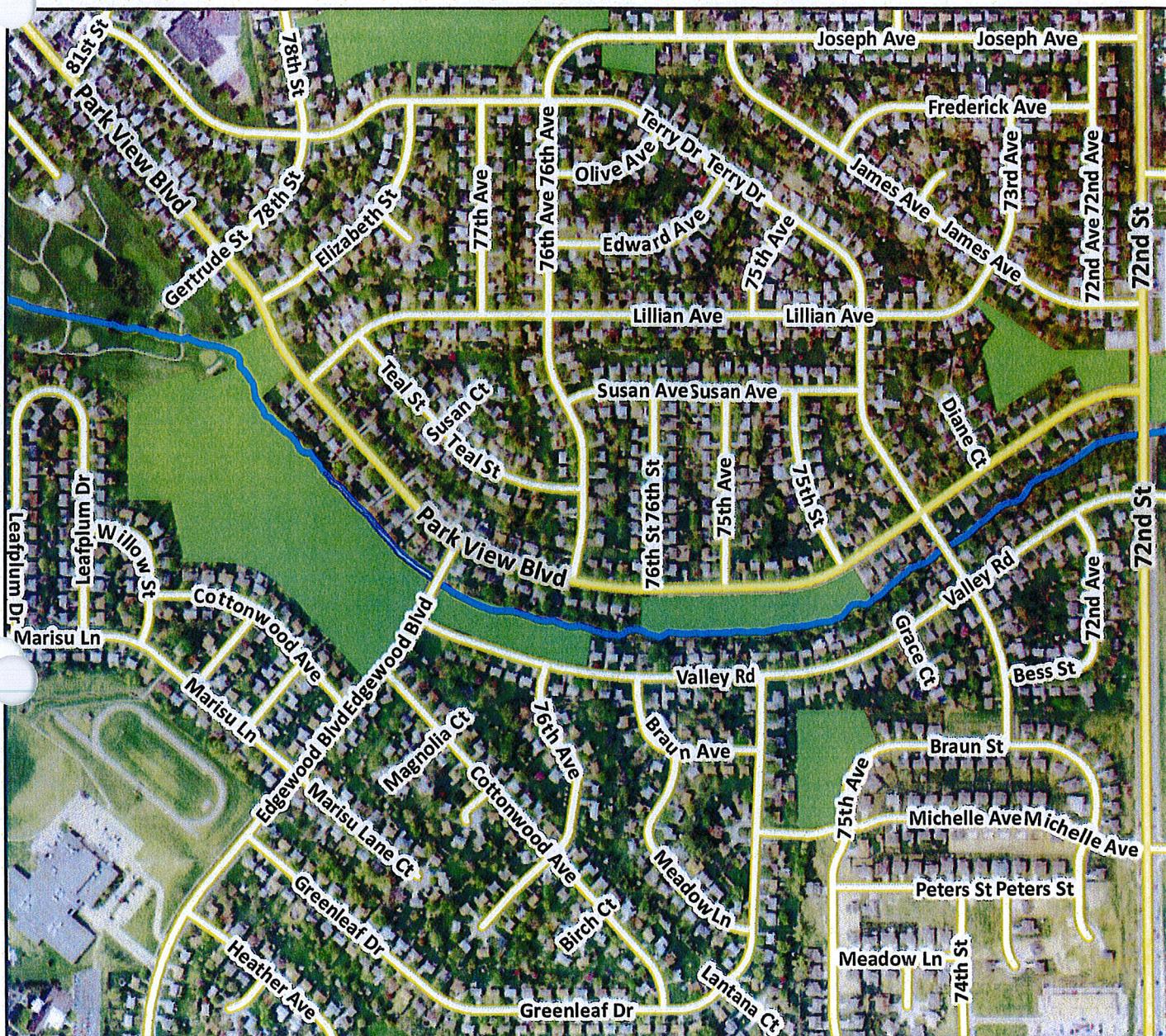
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
825,420	Grants	1,134,850	396,000				1,530,850
<b>Total</b>	Sales Tax	319,900	64,000				383,900
	<b>Total</b>	<b>1,454,750</b>	<b>460,000</b>				<b>1,914,750</b>

### Budget Impact/Other

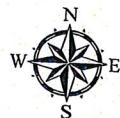


# Capital Improvement Plan

## Project Name: Thompson Creek Phase VI

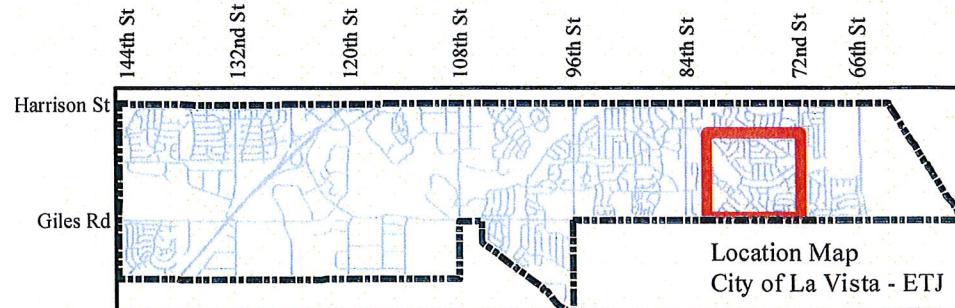


A scale bar for distance, labeled "Feet" at the bottom. The scale is marked at 0, 250, 500, and 1,000. The distance is indicated by a white line segment on a dark background, starting at the 0 mark and ending at the 250 mark.



## Legend

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



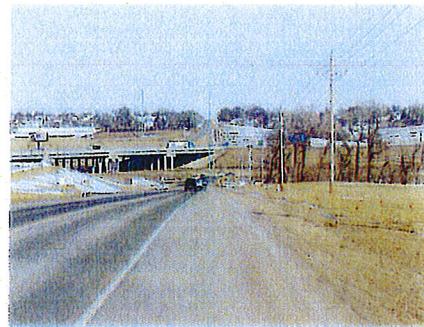
# Capital Improvement Program

## 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

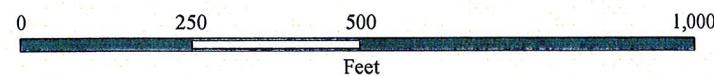
Prior	Funding Sources	2014	2015	2016	2017	2018	Total
52,140	Sales Tax	10,500	200,800				211,300
Total		10,500	200,800				211,300

### Budget Impact/Other



# Capital Improvement Plan

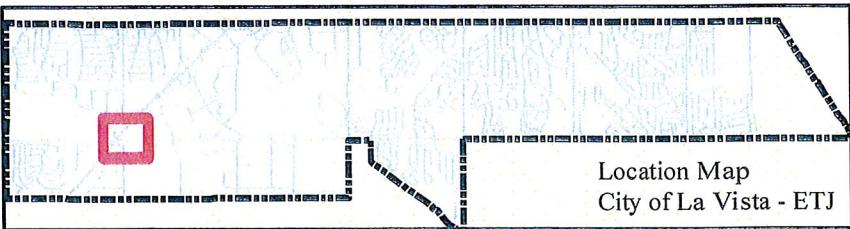
## Project Name: Intersection Improvements 132nd and West Giles



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

Harrison St

Giles Rd

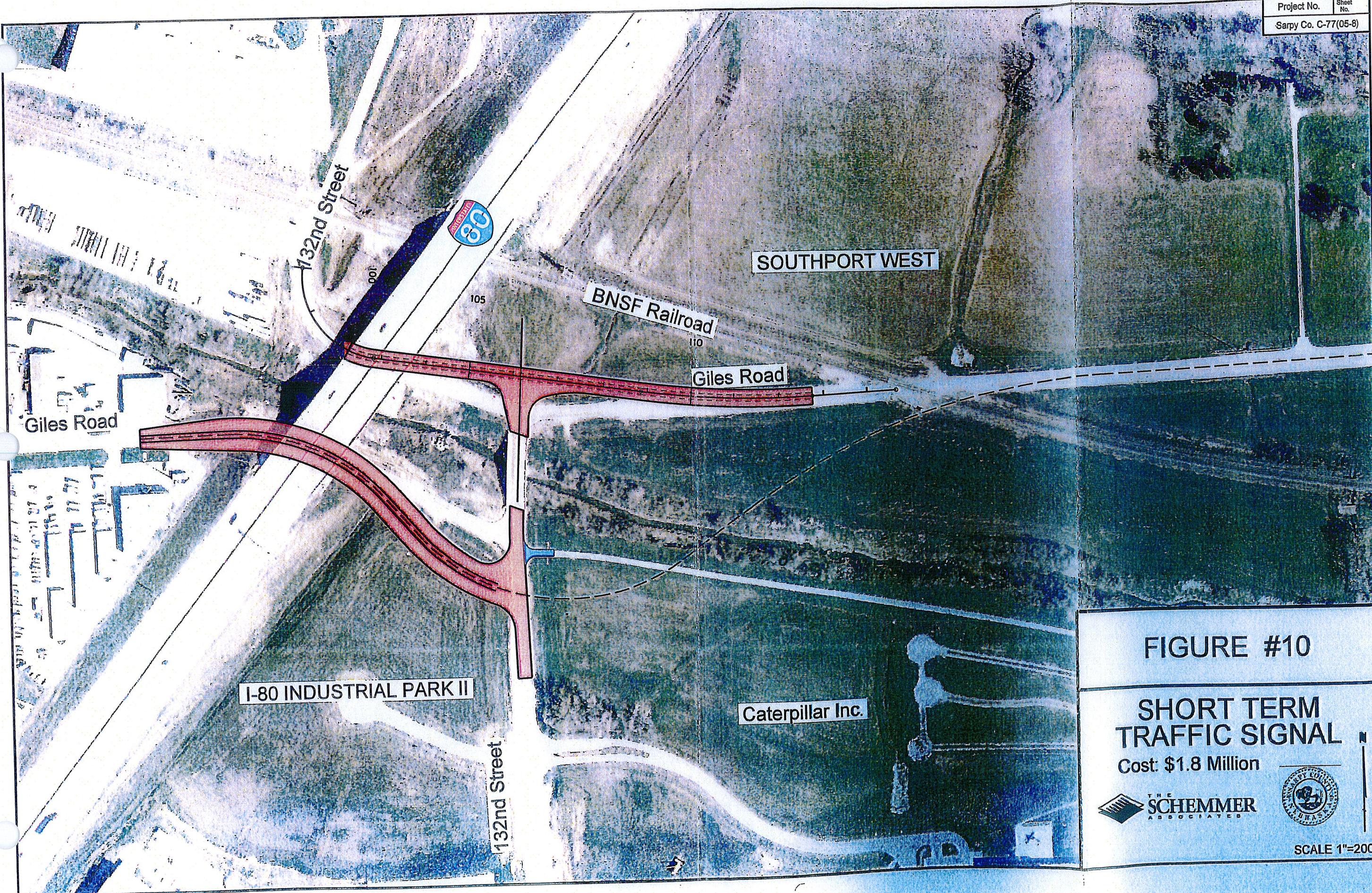


### LEGEND



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
<b>Total</b>		<b>175,000</b>	<b>170,000</b>			<b>345,000</b>

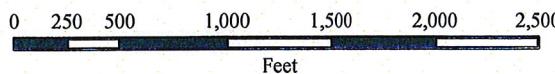
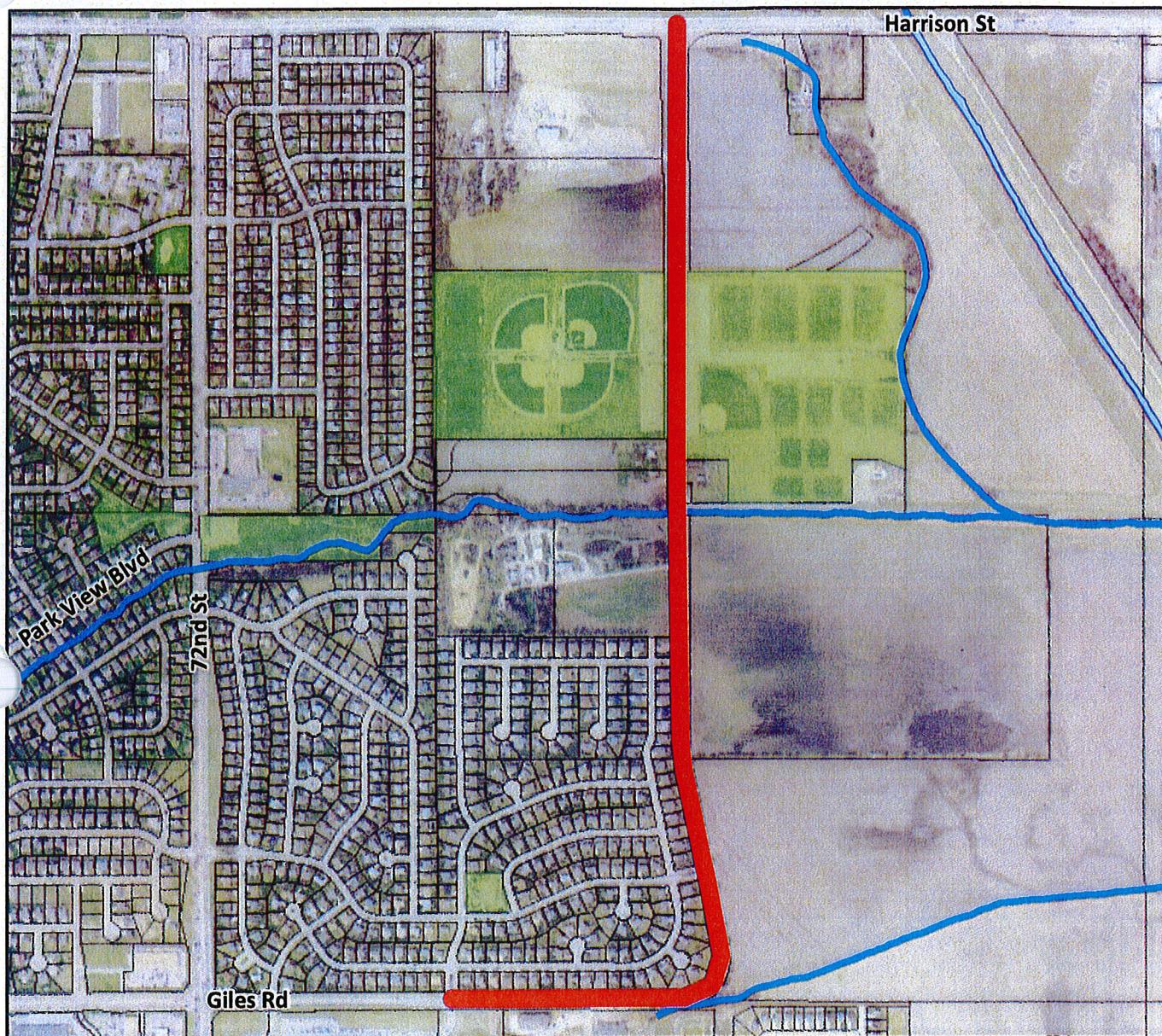
Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax		175,000	170,000			345,000
<b>Total</b>		<b>175,000</b>	<b>170,000</b>			<b>345,000</b>

### Budget Impact/Other

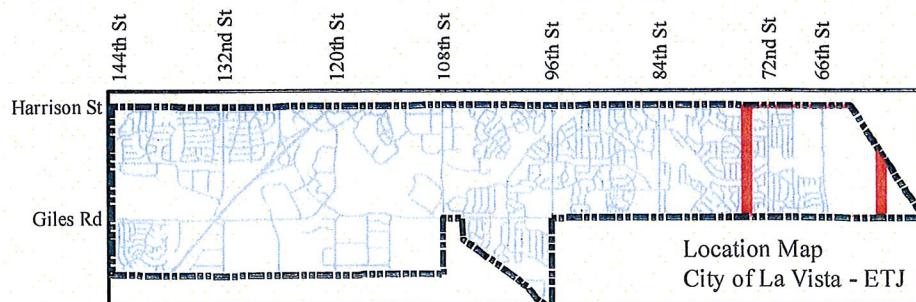
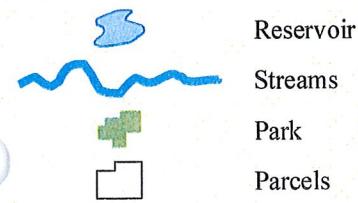


# Capital Improvement Plan

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



## LEGEND



# Capital Improvement Program

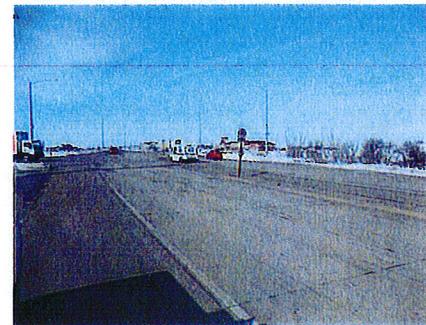
Data in Year 2015

## 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
<b>Total</b>		<b>120,000</b>	<b>119,500</b>				<b>239,500</b>

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

### Budget Impact/Other

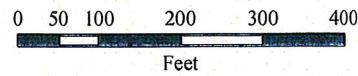
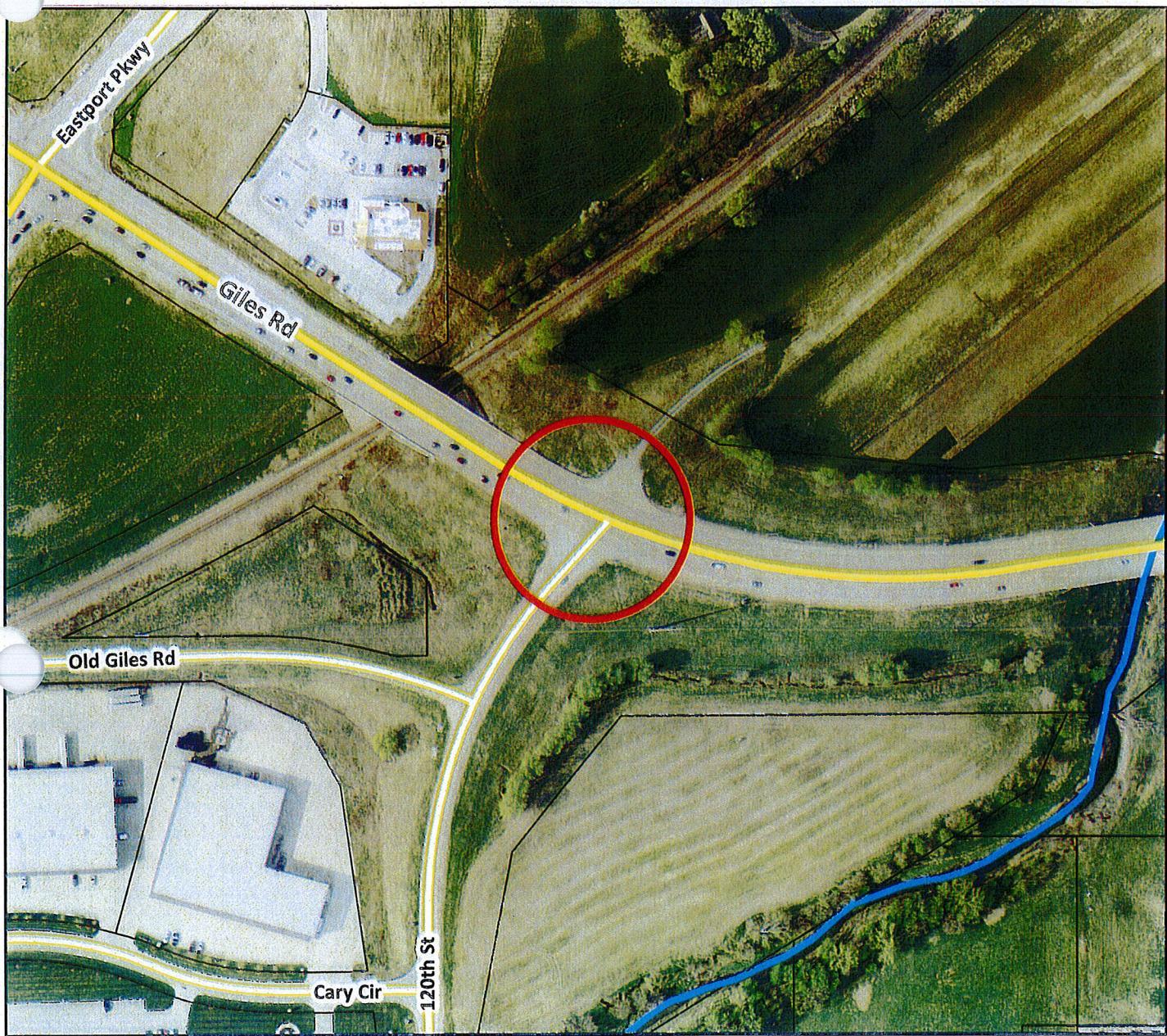
This installation will increase operation and maintenance costs, but will address potential safety issues.

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
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>		<b>6,000</b>



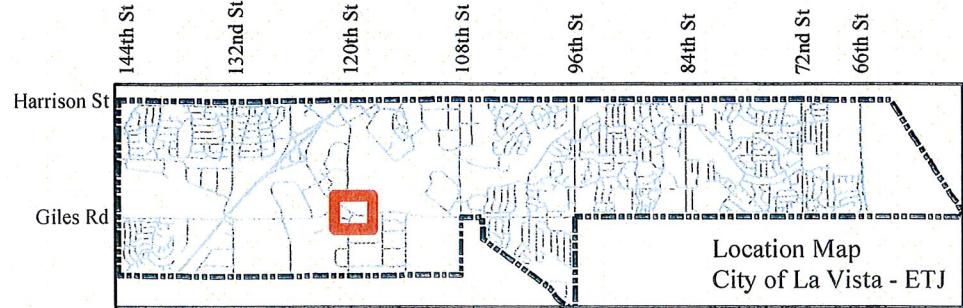
# Capital Improvement Plan

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
<b>Total</b>		<b>37,500</b>				<b>37,500</b>

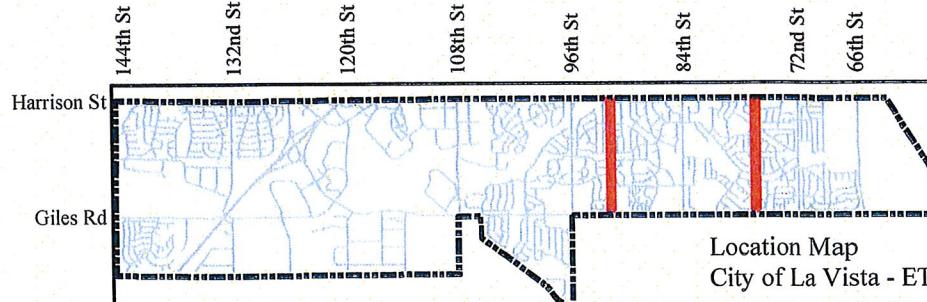
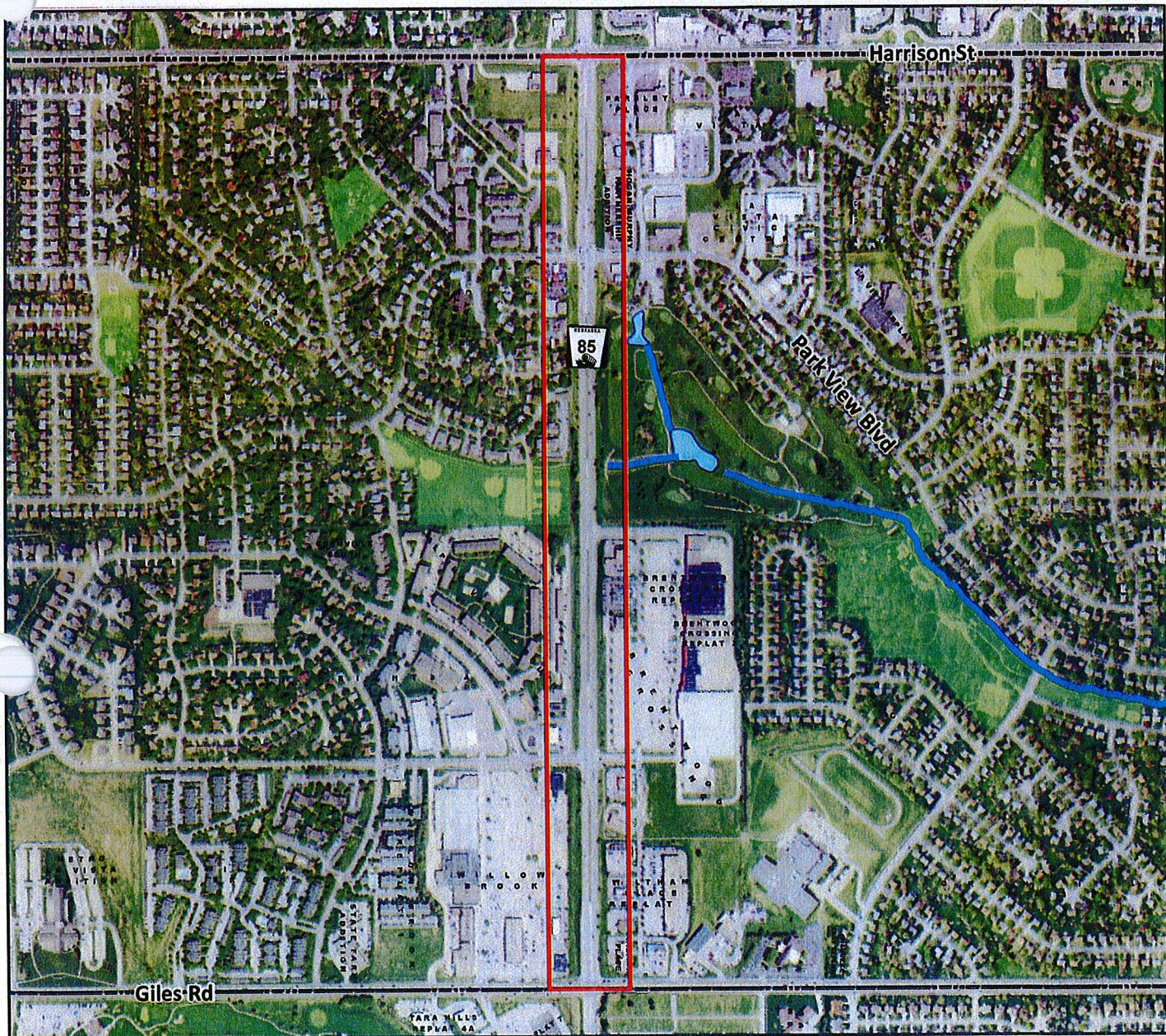
Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax		37,500				37,500
<b>Total</b>		<b>37,500</b>				<b>37,500</b>

### Budget Impact/Other



# Capital Improvement Plan

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



## LEGEND

- Streams
- Reservoir
- Park

# 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

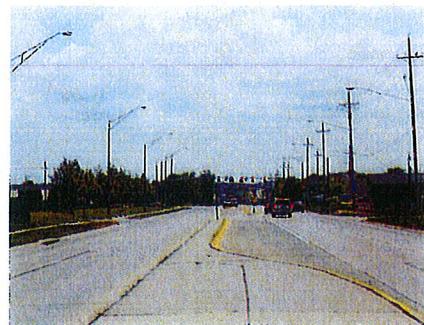
Category Street Improvement

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
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Special Assessment		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

### Budget Impact/Other

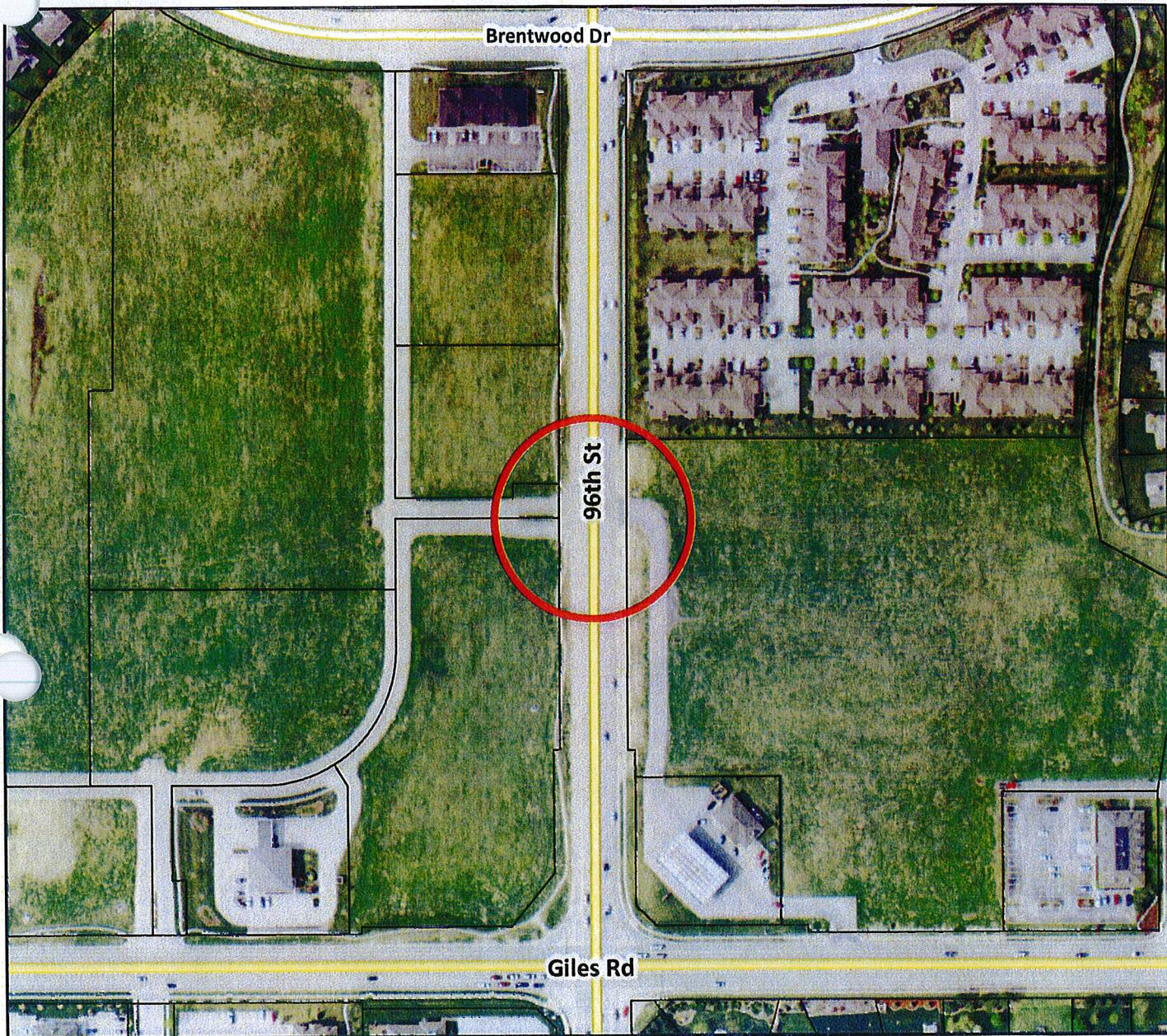
There will be a small increase in annual costs for maintenance and utilities.

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
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>		<b>6,000</b>



# Capital Improvement Plan

## Project Name: 96th and Robin Plaza Traffic Signal

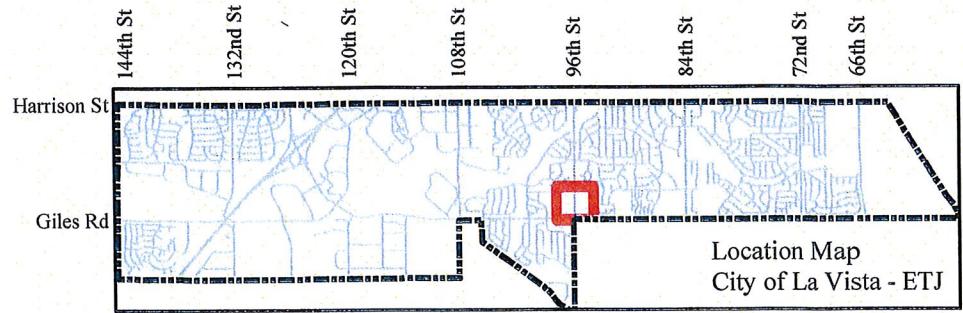


0 50 100 200 300 400  
Feet



### 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

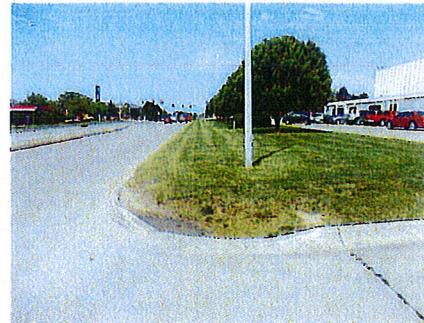
Category Street Construction

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
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

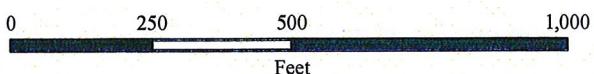
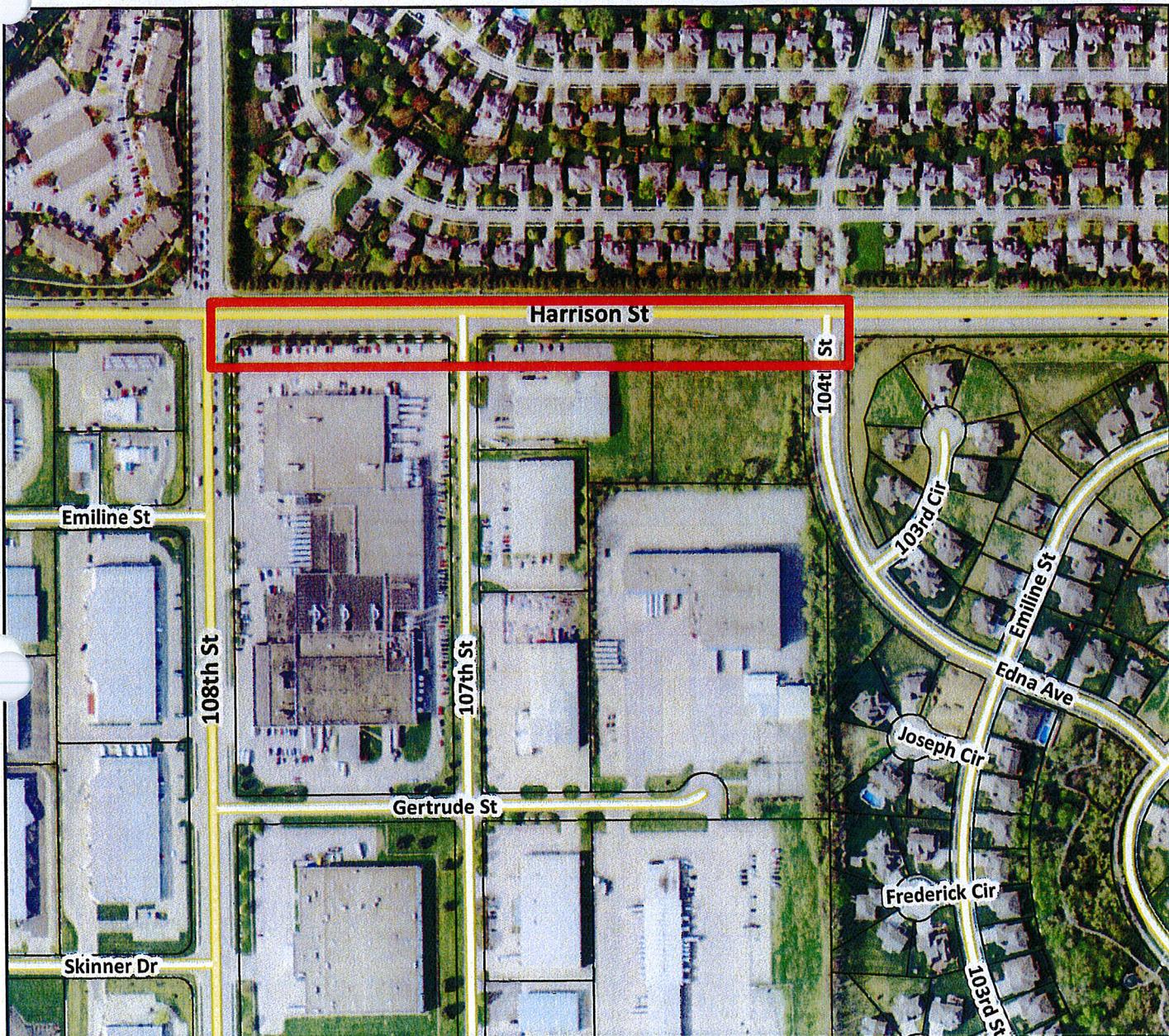
Funding Sources	2014	2015	2016	2017	2018	Total
Special Assessment		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

### Budget Impact/Other



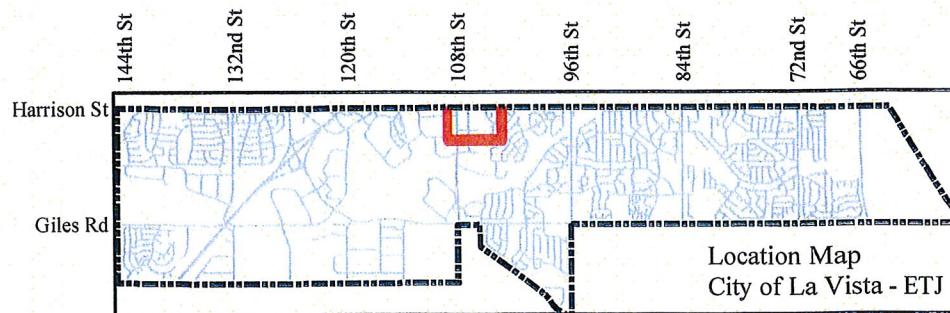
# Capital Improvement Plan

## 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
<b>Total</b>	<b>Total</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>225,000</b>

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

### 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
<b>Total</b>	<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>		<b>32,000</b>

# 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
<b>Total</b>			<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>400,000</b>

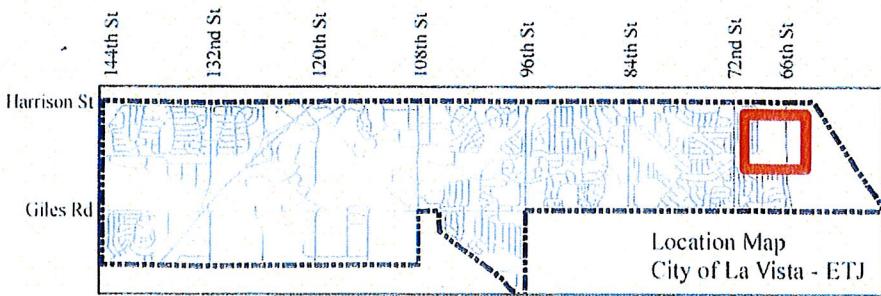
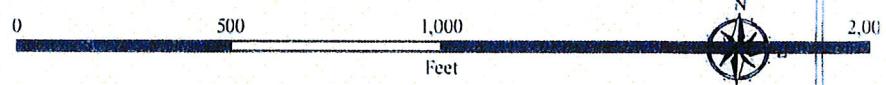
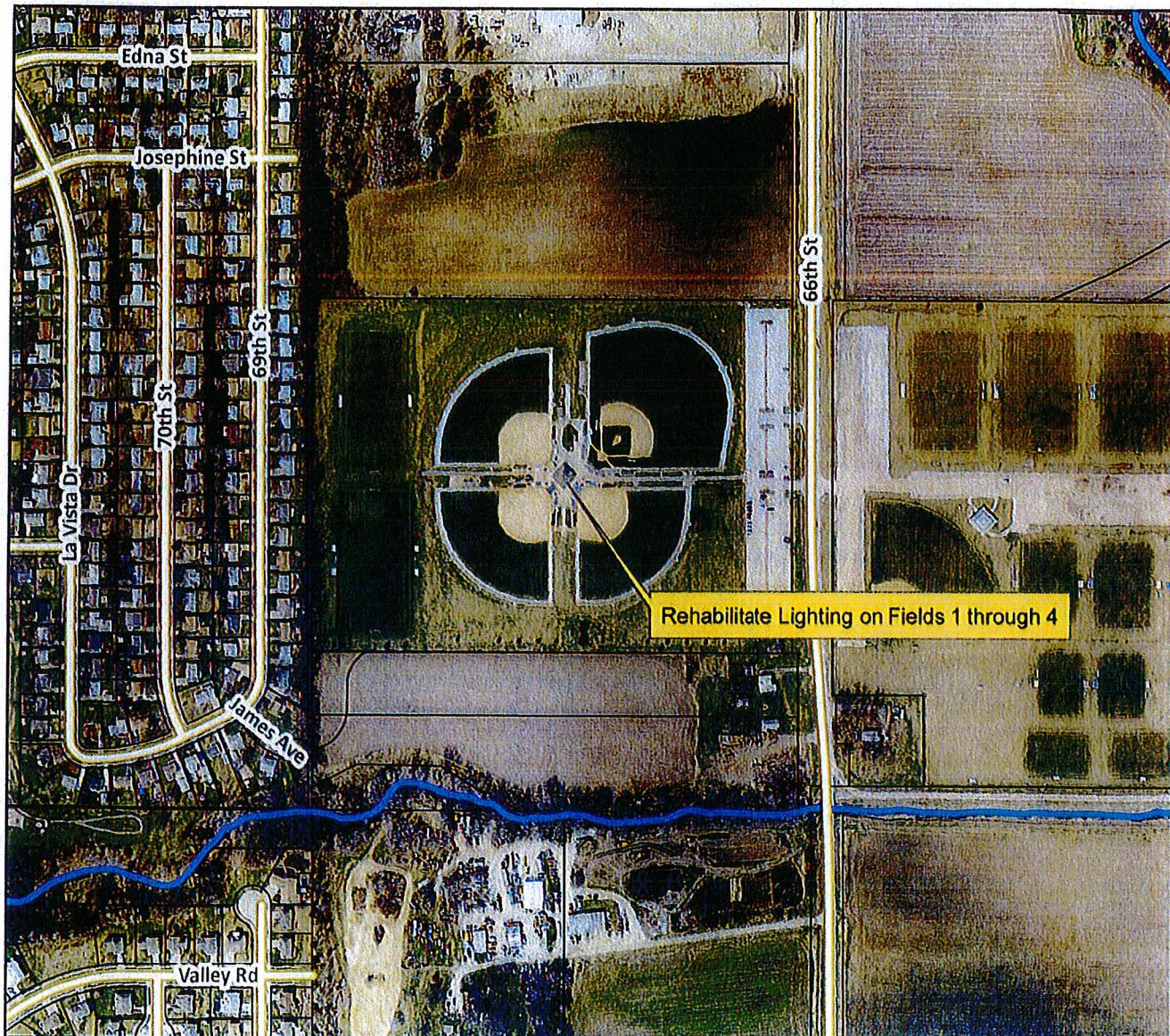
Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax			150,000	125,000	125,000	400,000
<b>Total</b>			<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>400,000</b>

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
<b>Total</b>		<b>175,000</b>	<b>170,000</b>			<b>345,000</b>

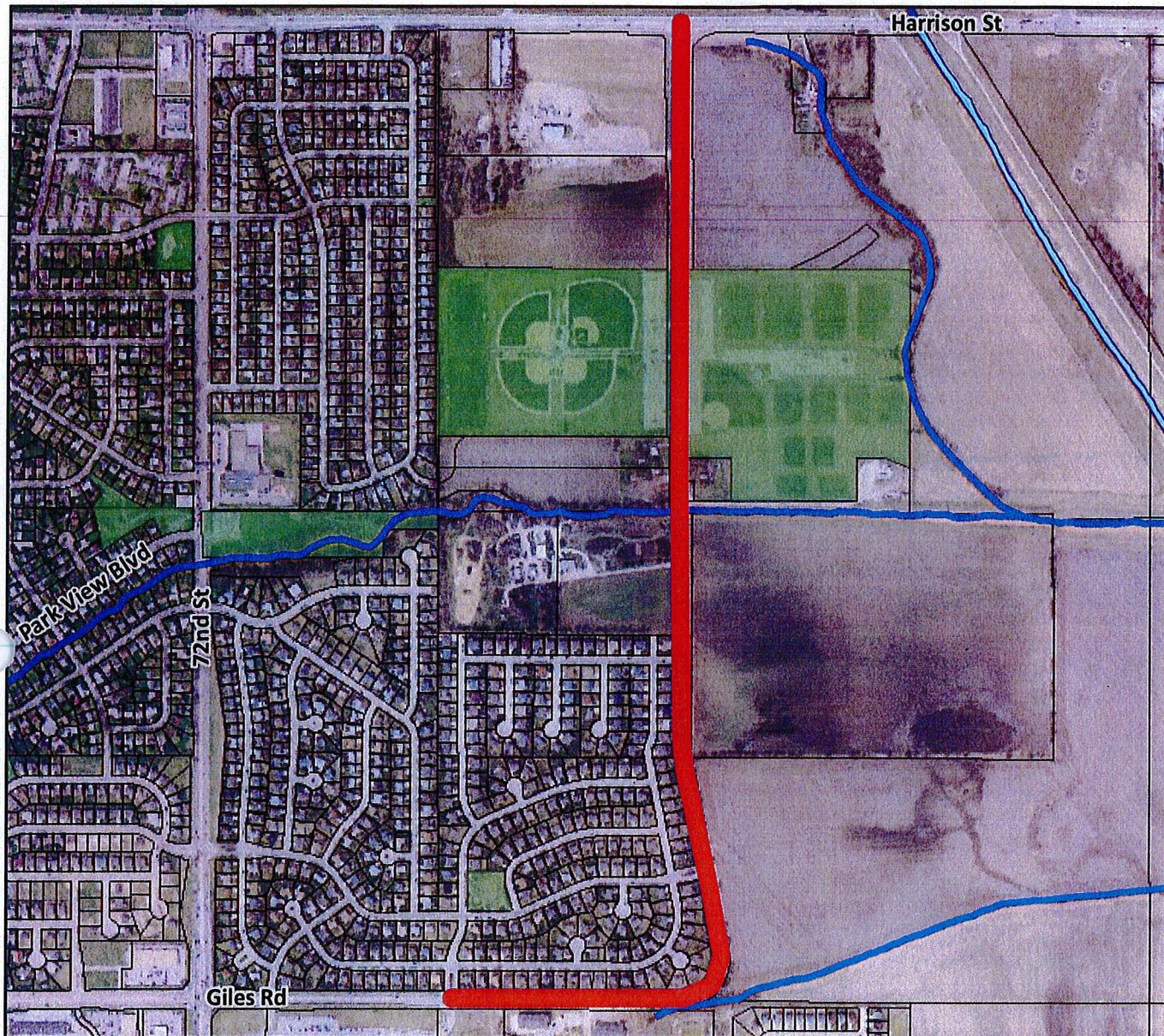
Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax		175,000	170,000			345,000
<b>Total</b>		<b>175,000</b>	<b>170,000</b>			<b>345,000</b>

### Budget Impact/Other



# Capital Improvement Plan

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

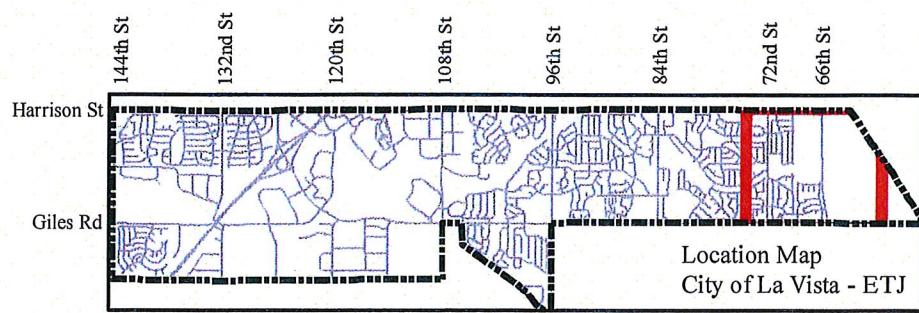


0 250 500 1,000 1,500 2,000 2,500  
Feet



## 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
<b>Total</b>		<b>75,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>		<b>225,000</b>

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

### 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
<b>Total</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>		<b>32,000</b>

# 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
<b>Total</b>			<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>400,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax			150,000	125,000	125,000	400,000
<b>Total</b>			<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>400,000</b>

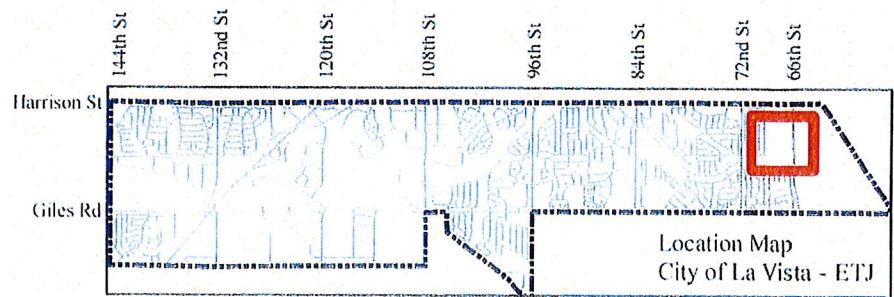
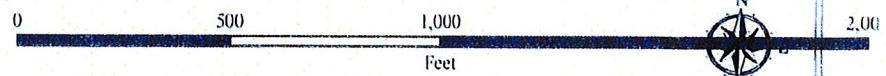
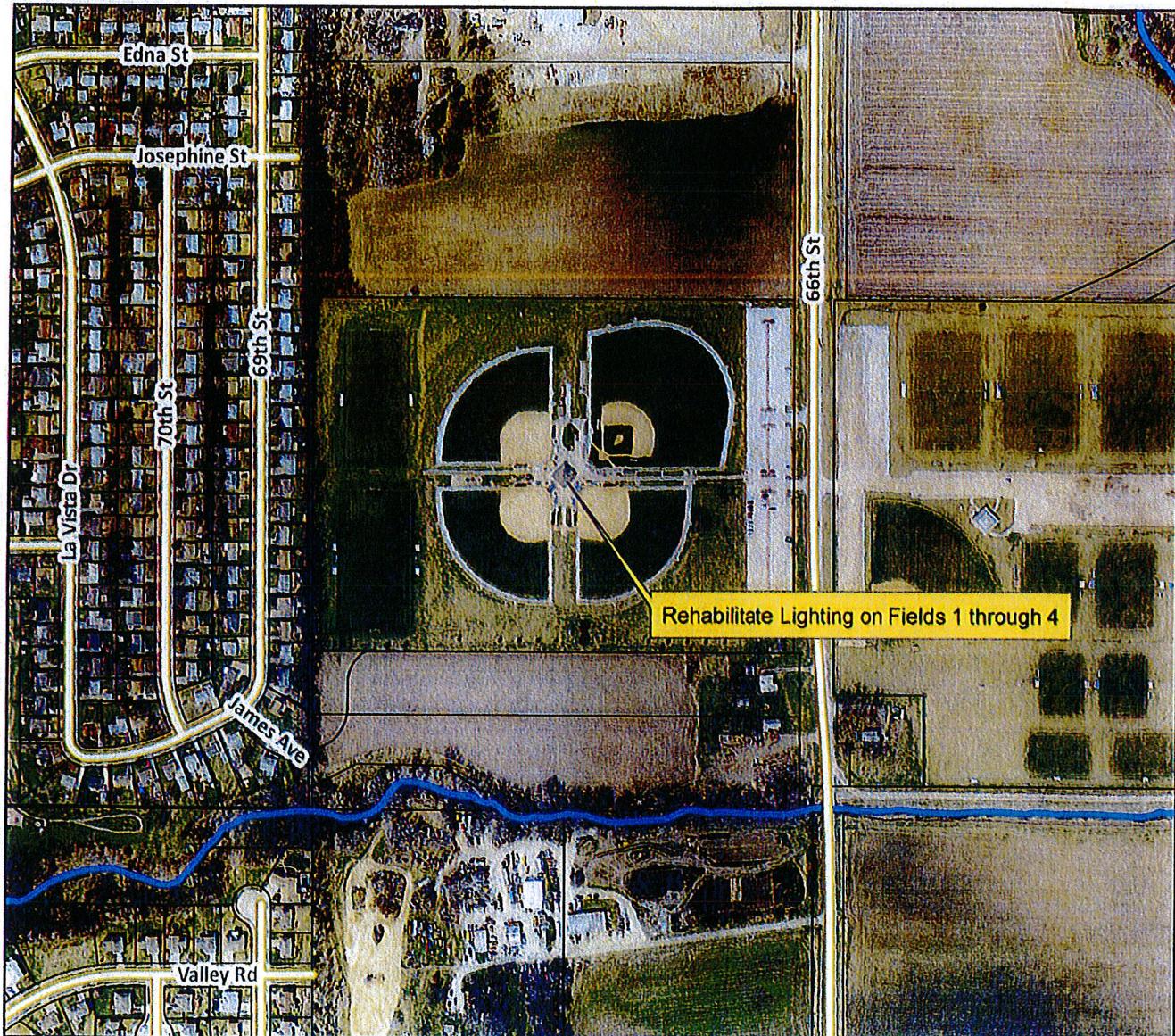
### Budget Impact/Other

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
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

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

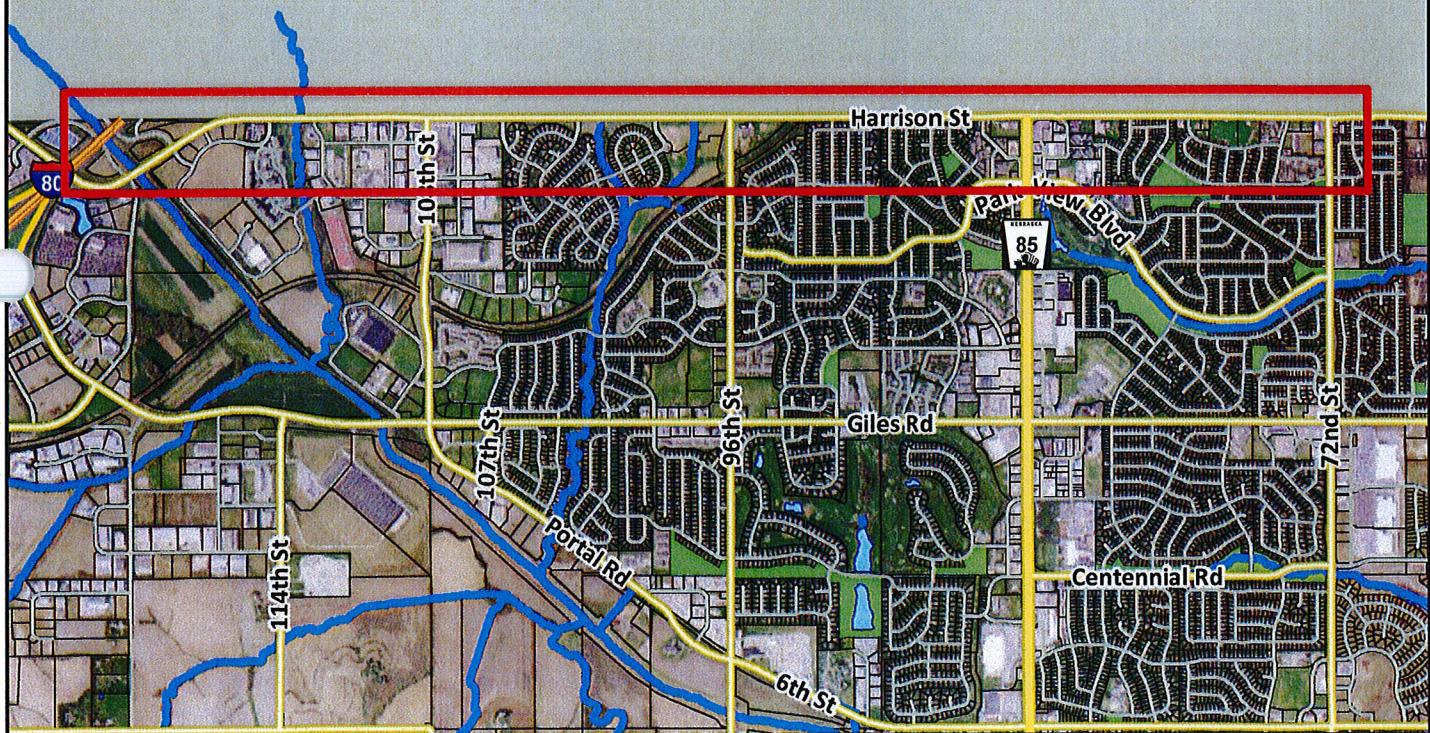
### Budget Impact/Other



# Capital Improvement Plan

Project Name: Harrison Street Panels  
La Vista Dr to Interstate

DOUGLAS COUNTY

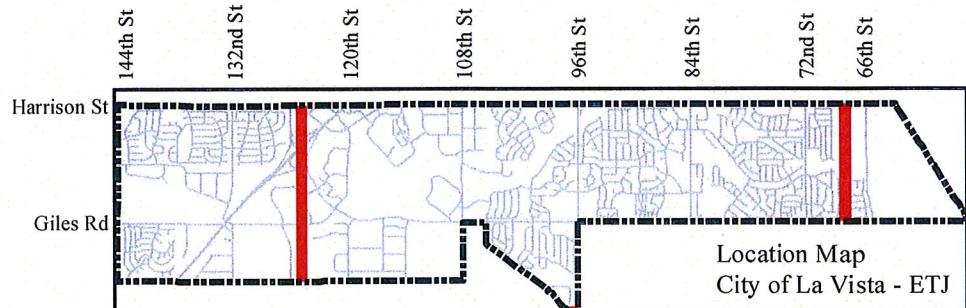


0 1000  
Feet



## 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
<b>Total</b>				<b>115,000</b>		<b>115,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax				115,000		115,000
<b>Total</b>				<b>115,000</b>		<b>115,000</b>

### Budget Impact/Other



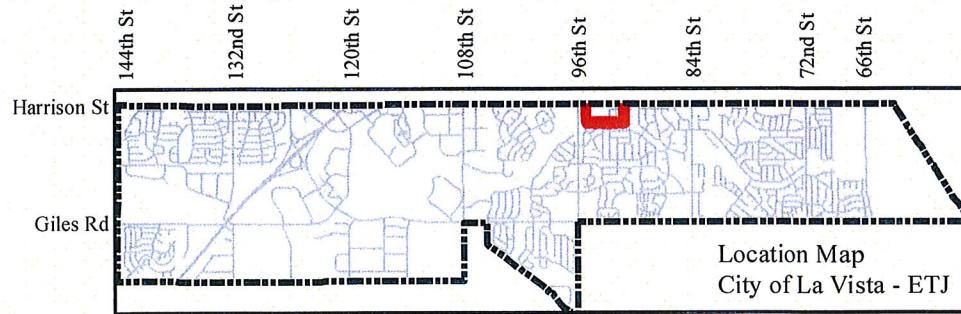
# Capital Improvement Plan

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
<b>Total</b>				<b>317,000</b>		<b>317,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax				317,000		317,000
<b>Total</b>				<b>317,000</b>		<b>317,000</b>

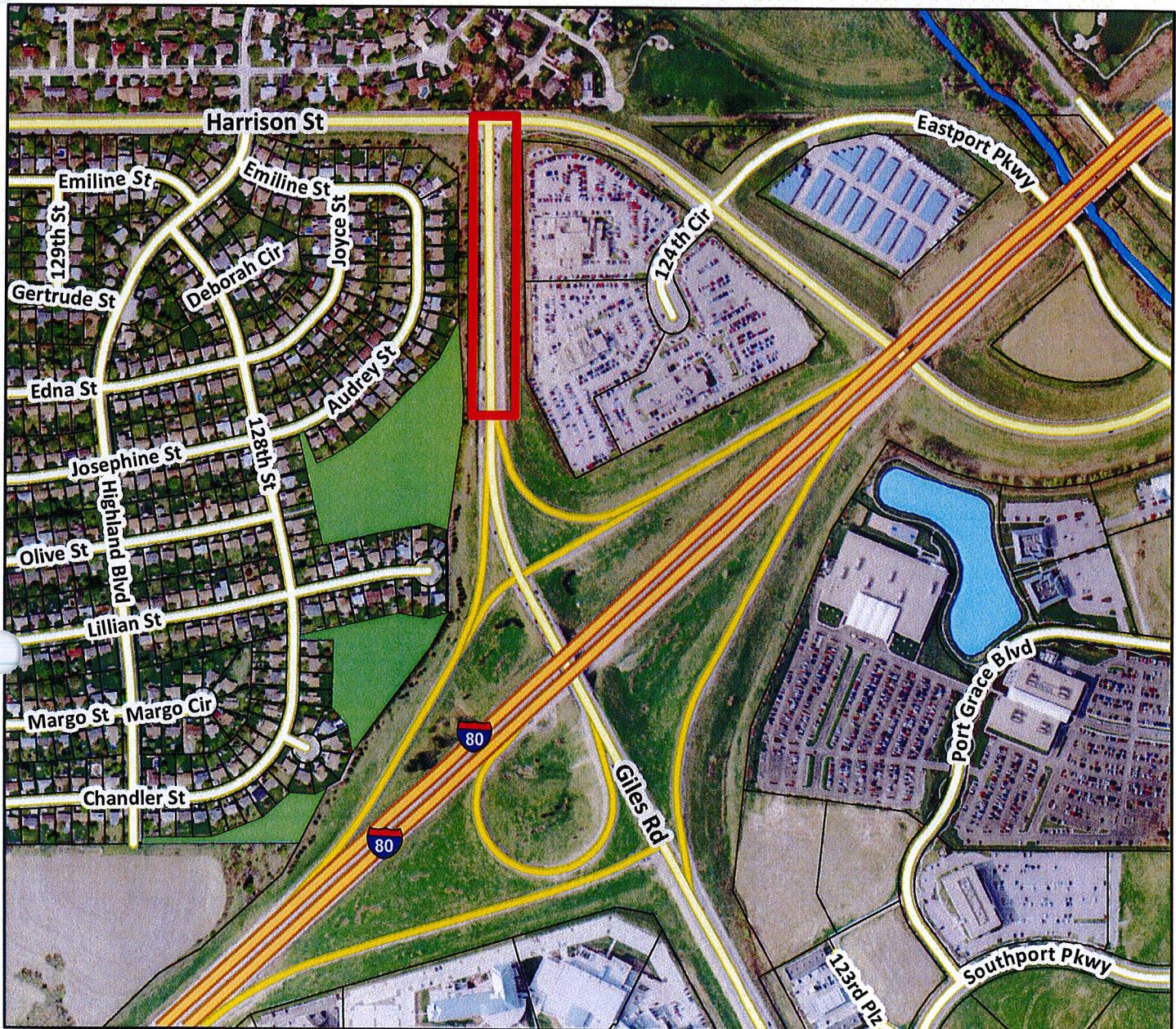
### Budget Impact/Other

Reduction in annual patching costs.



# Capital Improvement Plan

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

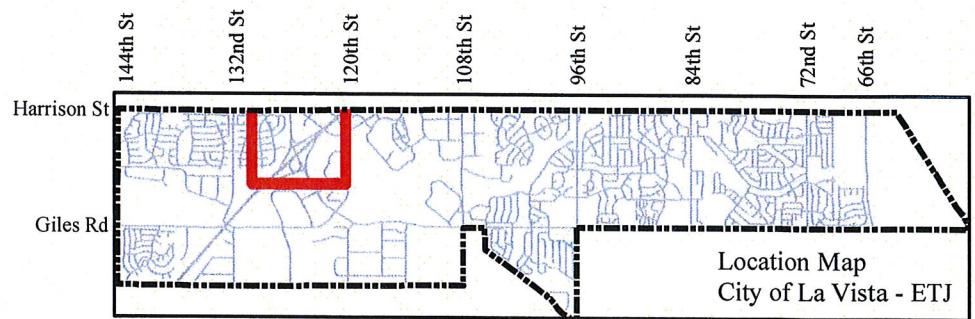


0 500 1,000 2,000  
Feet



## 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
<b>Total</b>			<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>400,000</b>

Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax			150,000	125,000	125,000	400,000
<b>Total</b>			<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>400,000</b>

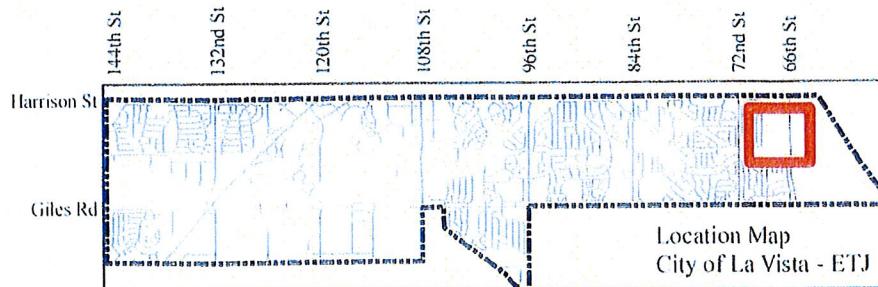
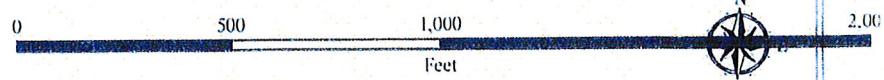
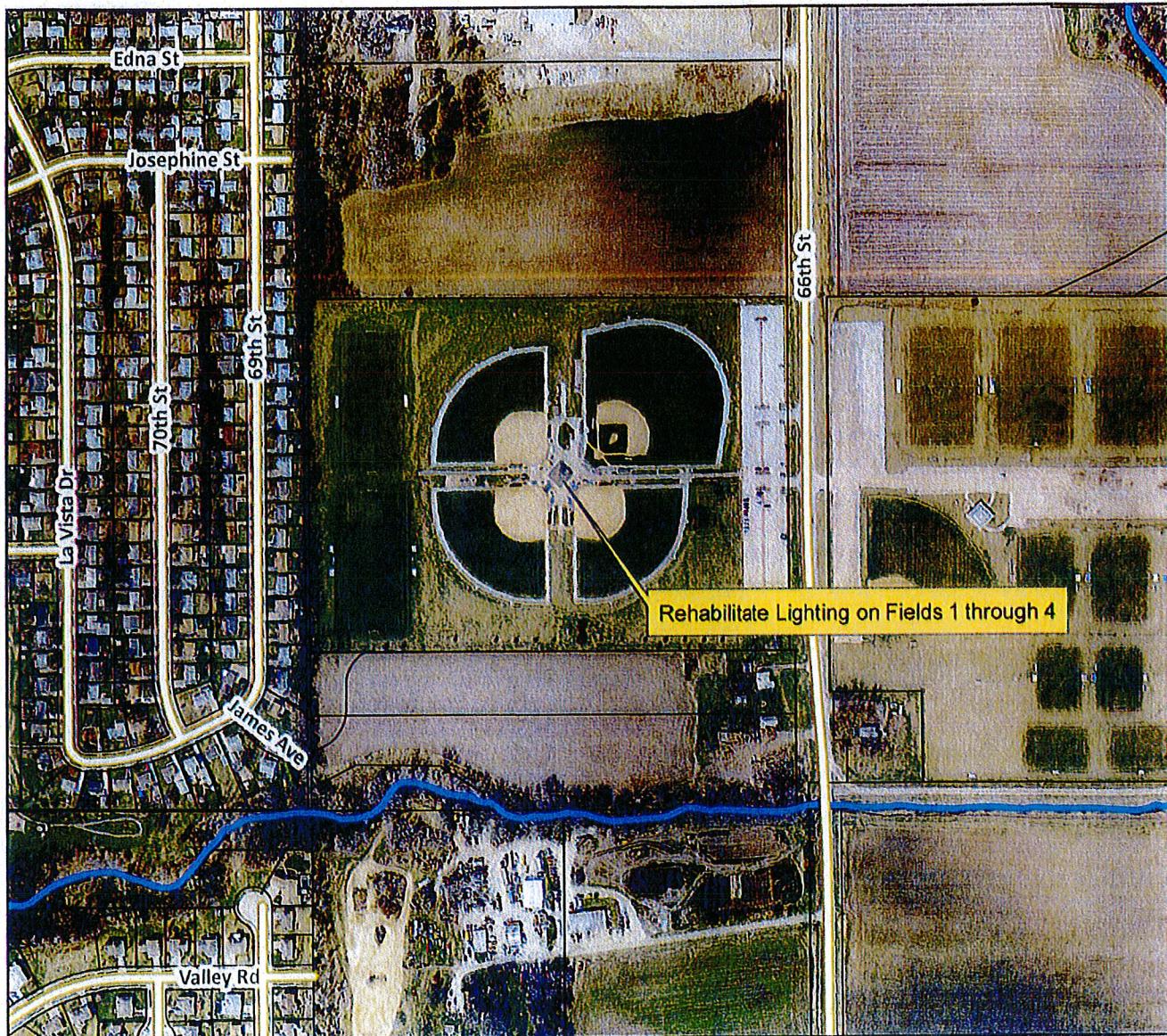
### Budget Impact/Other

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
<b>Total</b>					<b>208,000</b>	<b>208,000</b>

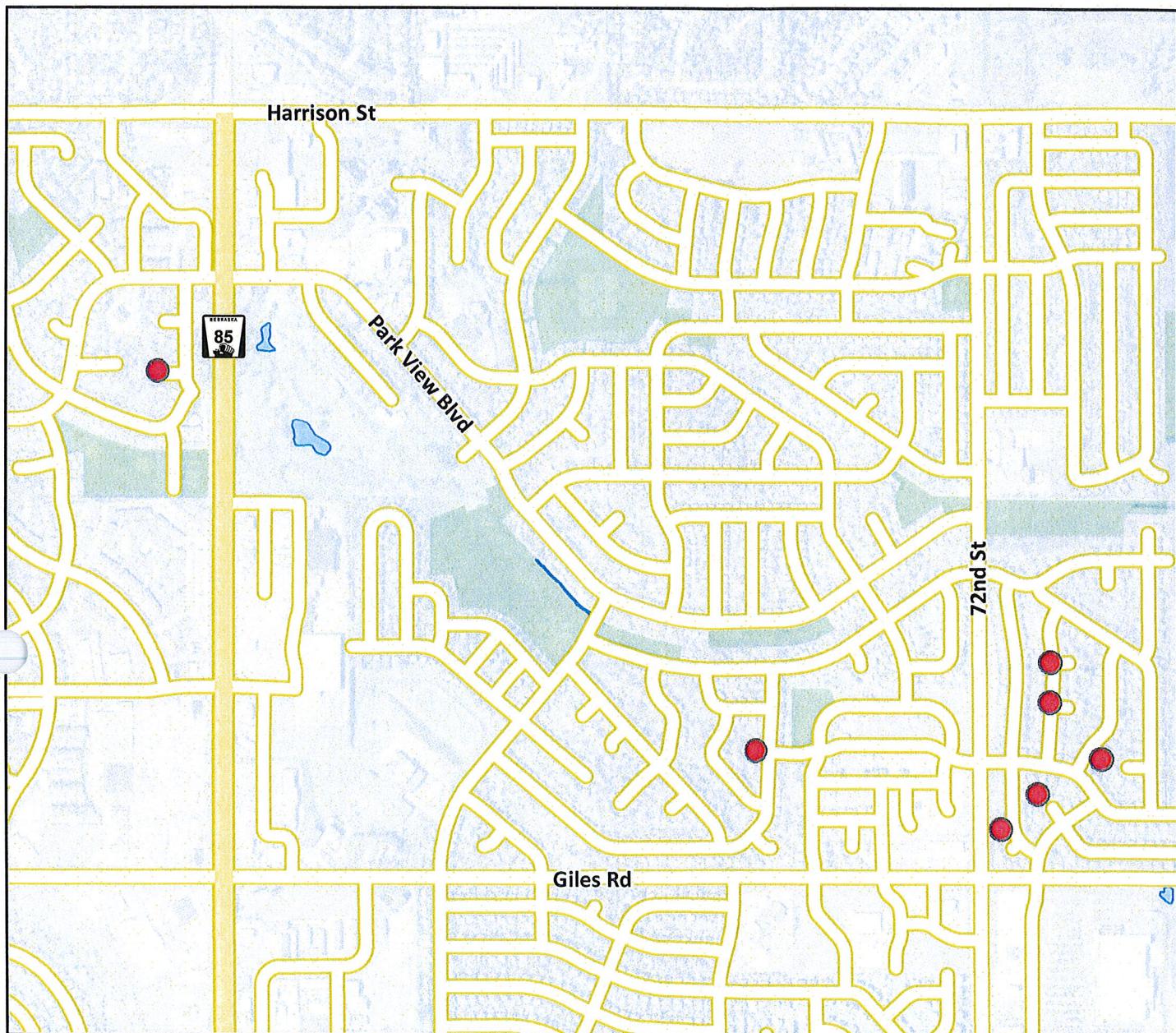
Funding Sources	2014	2015	2016	2017	2018	Total
Sales Tax					208,000	208,000
<b>Total</b>					<b>208,000</b>	<b>208,000</b>

### 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

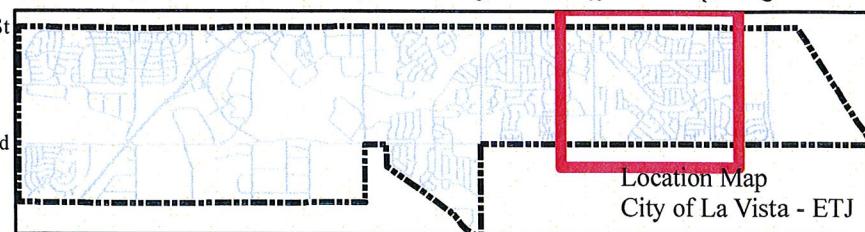
Harrison St

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
<b>Pending</b>				
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
<b>TOTAL</b>				<b>31,993,091</b>

**CITY OF LA VISTA  
COUNCIL POLICY STATEMENT**

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**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
<b>Risk to Public Health or Safety</b> To protect against a clear and immediate public safety or health risk	25		
<b>Goals/Objectives</b> To coincide with the goals and objectives adopted by the City Council	20		
<b>Litigation/Mandates</b> Improvements required as a result of litigation, perceived litigation or federal or state regulation.	18		
<b>Timing/Linkages</b> An expenditure that is necessary to insure coordination with another CIP project or inter-governmental agency.	15		
<b>Economic Impact</b> Project that will enhance economic development in the City or add to the tax base, either directly or indirectly.	12		
<b>Efficiencies</b> Reduction of current maintenance expenditures and avoidance of costly future rehabilitation.	10		
<b>Maintain Current Level of Service</b> A project necessary for the City to continue to provide one or more services.	10		
<b>Service Improvement</b> A project that improves the quality of existing services.	9		
<b>Operating Budget Impact</b> 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		
<b>Community Support/Impact</b> To what extent does the project have broad and/or community support	8		
<b>Financing</b> Funding/loan available	6		
<b>Project Total</b>			