

# Capital Fund

---

The Capital Improvement Program (CIP) is a multi-year planning tool similar to the One & Six Year Road Plan. Projects approved through the CIP process are included in the Capital Fund budget. Each year Council is asked to approve the first year of the CIP in conjunction with the annual budget.

A majority of the FY14 CIP projects were carried over to FY15. Many of these projects have already been started or have other funding sources such as grants or federal programs to which we have committed. Some FY 2014 projects were held up due to the unpredictability of sales tax revenues resulting from unknown state incentives. Other carryovers are due to projects being spread out over multiple years and construction delays.

In addition to the carryover projects, the Capital Budget for FY15 includes funding for a multitude of much needed facility improvement projects. These projects will be funded through a bond issue. Other projects include Business Continuity which is the former project labeled IT Disaster Recovery, finalizing the Quiet Zone project at Southport West, short term improvements to 66<sup>th</sup> St., Adaptive Signals for 84<sup>th</sup> St., a new traffic signal at 96<sup>th</sup> and Robin Plaza, and design work for a new sidewalk on Harrison St. from 108<sup>th</sup> to 110<sup>th</sup> St.

As proposed, project requests for FY15 total \$4,185,089 with funding from a variety of sources. The facility improvement projects, which would be funded by the bond issue, total \$848,500. The City's portion of the Thompson Creek project, the Hell 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 (\$941,589). The Lottery Fund would pay for project costs totaling \$292,000, which includes the Business Continuity plan, new financial software, and the final phase of the radio replacement. The General Fund will finance the Comprehensive Plan Update in the amount of \$150,000. Funding through grants, MAPA and inter-agency transfers will provide \$1,767,000 in funding for the Thompson Creek channel improvements, City Hall parking lot improvements, finalizing the quiet zone at Southport West, and a portion of the new traffic signal at Eastport Parkway and Harrison St. The traffic signal at 96<sup>th</sup> & Robin Plaza (\$153,000) and the initial phase of the Harrison Street sidewalk project (\$5,000) will be funded through Special Assessments. The Sewer Fund will provide \$16,000 in funding for the lining of the 69<sup>th</sup> St. Sanitary Sewer.

# Capital Fund

---

## Capital Improvement Program Fund Summary

	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted
<b>Revenues</b>				
Grants	1,019,584	672,770	1,178,135	<b>1,696,500</b>
Inter-Agency	140,715	337,880	75,000	<b>70,500</b>
Special Assessment	-	-	-	<b>158,000</b>
Bond Proceeds	-	-	-	-
Interest Income	-	-	-	-
<b>Total Revenues</b>	<b>1,160,298</b>	<b>1,010,650</b>	<b>1,253,135</b>	<b>1,925,000</b>
<b>Transfers In</b>				
Sales Tax (Debt Service)	530,752	165,591	590,400	<b>941,589</b>
Lottery Transfer	123,665	89,400	449,093	<b>292,000</b>
Lottery Transfer/Bond	-	-	-	<b>848,500</b>
Sewer Fund Transfer	-	-	36,000	<b>28,000</b>
General Fund Transfer	102,167	50,000	200,000	<b>150,000</b>
<b>Total Transfers In</b>	<b>756,584</b>	<b>304,991</b>	<b>1,275,493</b>	<b>2,260,089</b>
<b>Total Available</b>	<b>1,916,882</b>	<b>1,315,641</b>	<b>2,528,628</b>	<b>4,185,089</b>
<b>Expenditures</b>				
Streets	445,418	771,704	358,785	<b>1,041,089</b>
Parks	892,672	126,336	1,484,750	<b>2,168,000</b>
Buildings & Grounds	-	-	-	-
Sewer	-	78,438	36,000	<b>58,000</b>
Golf	-	-	-	<b>6,000</b>
Recreation	-	-	-	-
Public Works	-	-	-	<b>222,000</b>
Information Technology	-	-	70,149	<b>420,000</b>
Public Safety	-	-	-	-
Other	578,792	339,163	578,944	<b>270,000</b>
<b>Total Expenditures</b>	<b>1,916,882</b>	<b>1,315,641</b>	<b>2,528,628</b>	<b>4,185,089</b>

**City of La Vista, Nebraska**  
**Capital Improvement Program**  
**2015 thru 2019**

**PROJECTS BY YEAR**

Project Name	Department	Project #	Priority	Project Cost
<b>2015</b>				
City Hall Facility Improvements	Administration	ADM-15-002	1	25,000
Comprehensive Plan Update	Community Development	CD-14-001	n/a	150,000
Facility Improvements Former Police Station	Community Development	CD-15-001	1	95,000
Interior ceiling at GC Maintenance Building	Golf Course Maintenance	GCM-15-001	2	6,000
Business Continuity	Information Technology	IT-11-001	n/a	15,000
Financial Software	Information Technology	IT-12-002	n/a	212,000
Radio Replacement	Information Technology	IT-12-003	1	65,000
Council Chamber Technology Upgrade	Information Technology	IT-14-003	n/a	80,000
Library Security System	Information Technology	IT-15-001	n/a	48,000
Public Works Facility Improvements	Public Works - General	PWG-15-001	1	222,000
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	1	2,063,000
West Papio Trail - 90th to Giles	Public Works - Parks	PWP-14-006	1	45,000
Parks Facility Improvements	Public Works - Parks	PWP-15-001	1	60,000
69th St. San. Sr. Lining	Public Works - Sewer	PWSE-14-003	2	16,000
Storm Sewer Head Wall Repair	Public Works - Sewer	PWST-15-003	1	30,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	15,000
Quiet Zone Southport West	Public Works - Streets	PWST-08-008	n/a	11,000
66th Street	Public Works - Streets	PWST-10-001	1	175,000
96th Street - Harrison to Portal Road	Public Works - Streets	PWST-10-011	n/a	11,089
Giles Road Traffic Signal Coordination	Public Works - Streets	PWST-10-013	n/a	2,000
120th & Giles Traffic Signal and Turn Bays	Public Works - Streets	PWST-12-012	2	147,500
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	2	153,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	n/a	5,000
City Hall/Community Center Asphalt Replacement	Public Works - Streets	PWST-15-004	2	83,000
Fuel Island	Public Works - Streets	PWST-15-007	3	179,000
Salt Storage Facility	Public Works - Streets	PWST-15-008	1	65,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	27,000
Eastport Parkway & Harrison St. Traffic Signal	Public Works - Streets	PWST-17-001	1	130,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	n/a	12,000
<b>Total for 2015</b>				4,185,089
<b>2016</b>				
Vision 84 - Redevelopment of Brentwood Crossing	Community Development	14-002	n/a	15,000,000
Records/Agenda Management System	Information Technology	IT-12-001	n/a	100,000
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	1	148,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	201,000
66th Street	Public Works - Streets	PWST-10-001	1	250,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	n/a	50,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	25,000
<b>Total for 2016</b>				15,774,000
<b>2017</b>				

Project Name	Department	Project #	Priority	Project Cost
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
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	25,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	n/a	125,000
<b>Total for 2017</b>				<b>882,000</b>
<b>2018</b>				
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	25,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	n/a	3,800,000
<b>Total for 2018</b>				<b>3,825,000</b>
<b>2019</b>				
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	25,000
Storm Sewer Inlet Top Repair	Public Works - Streets	PWST-19-001	2	75,000
Concrete Panel Replacement	Public Works - Streets	PWST-19-002	2	300,000
Asphalt Microsurfacing	Public Works - Streets	PWST-19-003	2	345,000
84th Street (Harrison to Giles)	Public Works - Streets	PWST-19-004	2	1,000,000
<b>Total for 2019</b>				<b>1,745,000</b>
<b>GRAND TOTAL</b>				<b>26,411,089</b>

City of La Vista, Nebraska  
*Capital Improvement Program*  
 2015 thru 2019

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2015	2016	2017	2018	2019	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		15,000,000				15,000,000
<b>G. O. Bonds (Development Agency) Total</b>								
				15,000,000				15,000,000
<b>G. O. Bonds (Sewer)</b>								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a			2,900,000			2,900,000
<b>G. O. Bonds (Sewer) Total</b>								
					2,900,000			2,900,000
<b>General Fund</b>								
Comprehensive Plan Update	CD-14-001	n/a	150,000					150,000
<b>General Fund Total</b>								
			150,000					150,000
<b>Grants</b>								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	1,652,000	148,000				1,800,000
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a			500,000			500,000
City Hall/Community Center Asphalt Replacement	PWST-15-004	2	44,500					44,500
<b>Grants Total</b>								
			1,696,500	148,000		500,000		2,344,500
<b>Inter-Agency Transfers</b>								
Quiet Zone Southport West	PWST-08-008	n/a	5,500					5,500
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	1	65,000					65,000
84th Street (Harrison to Giles)	PWST-19-004	2			500,000			500,000
<b>Inter-Agency Transfers Total</b>								
			70,500			500,000		570,500
<b>Lottery</b>								
Business Continuity	IT-11-001	n/a	15,000					15,000
Records/Agenda Management System	IT-12-001	n/a		100,000				100,000
Financial Software	IT-12-002	n/a	212,000					212,000
Radio Replacement	IT-12-003	1	65,000					65,000
<b>Lottery Total</b>								
			292,000	100,000				392,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
<b>Lottery/Bond</b>								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
Facility Improvements Former Police Station	CD-15-001	1	95,000					95,000
Interior ceiling at GC Maintenance Building	GCM-15-001	2	6,000					6,000
Council Chamber Technology Upgrade	IT-14-003	n/a	80,000					80,000
Library Security System	IT-15-001	n/a	48,000					48,000
Public Works Facility Improvements	PWG-15-001	1	222,000					222,000
Parks Facility Improvements	PWP-15-001	1	60,000					60,000
Storm Sewer Head Wall Repair	PWST-15-003	1	30,000					30,000
City Hall/Community Center Asphalt Replacement	PWST-15-004	2	38,500					38,500
Fuel Island	PWST-15-007	3	179,000					179,000
Salt Storage Facility	PWST-15-008	1	65,000					65,000
<b>Lottery/Bond Total</b>			<b>848,500</b>					<b>848,500</b>
<b>Sales Tax</b>								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	411,000					411,000
West Papio Trail - 90th to Giles	PWP-14-006	1	45,000					45,000
132nd & West Giles Road	PWST-08-001	1	15,000	201,000				216,000
Quiet Zone Southport West	PWST-08-008	n/a	5,500					5,500
66th Street	PWST-10-001	1	175,000	250,000				425,000
96th Street - Harrison to Portal Road	PWST-10-011	n/a	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	2,000					2,000
120th & Giles Traffic Signal and Turn Bays	PWST-12-012	2	147,500					147,500
Harrison Street	PWST-13-005	n/a		60,000				60,000
Harrison Street Bridge	PWST-13-006	n/a		115,000				115,000
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
Hell Creek Channel Interim Maintenance	PWST-15-009	1	27,000	25,000	25,000	25,000	25,000	127,000
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	1	65,000					65,000
Storm Sewer Inlet Top Repair	PWST-19-001	2						75,000
Concrete Panel Replacement	PWST-19-002	2						300,000
Asphalt Microsurfacing	PWST-19-003	2						345,000
84th Street (Harrison to Giles)	PWST-19-004	2						500,000
<b>Sales Tax Total</b>			<b>941,589</b>	<b>476,000</b>	<b>517,000</b>	<b>25,000</b>	<b>1,245,000</b>	<b>3,204,589</b>
<b>Sewer Fund</b>								
69th St. San. Sr. Lining	PWSE-14-003	2	16,000					16,000
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a	12,000	125,000				137,000
<b>Sewer Fund Total</b>			<b>28,000</b>	<b>125,000</b>				<b>153,000</b>
<b>Special Assessment</b>								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a			400,000			400,000
Traffic Signal 96th & Robin Plaza	PWST-14-009	2	153,000					153,000
Harrison Street Sidewalks	PWST-15-001	n/a	5,000	50,000				55,000
<b>Special Assessment Total</b>			<b>158,000</b>	<b>50,000</b>		<b>400,000</b>		<b>608,000</b>
<b>GRAND TOTAL</b>			<b>4,185,089</b>	<b>15,774,000</b>	<b>882,000</b>	<b>3,825,000</b>	<b>1,745,000</b>	<b>26,411,089</b>

**City of La Vista, Nebraska**  
**Capital Improvement Program**  
**2015 thru 2019**

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
<b>Administration</b>								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
<b>Administration Total</b>			<b>25,000</b>					<b>25,000</b>
<b>Lottery/Bond</b>								
			25,000					25,000
<b>Administration Total</b>			<b>25,000</b>					<b>25,000</b>
<b>Community Development</b>								
Vision 84 - Redevelopment of Brentwood Crossing	14-002	n/a		15,000,000				15,000,000
Comprehensive Plan Update	CD-14-001	n/a	150,000					150,000
Facility Improvements Former Police Station	CD-15-001	1	95,000					95,000
<b>Community Development Total</b>			<b>245,000</b>	<b>15,000,000</b>				<b>15,245,000</b>
<b>G. O. Bonds (Redevelopment Agency)</b>								
				15,000,000				15,000,000
<b>General Fund</b>								
			150,000					150,000
<b>Lottery/Bond</b>								
			95,000					95,000
<b>Community Development Total</b>			<b>245,000</b>	<b>15,000,000</b>				<b>15,245,000</b>
<b>Golf Course Maintenance</b>								
Interior ceiling at GC Maintenance Building	GCM-15-001	2	6,000					6,000
<b>Golf Course Maintenance Total</b>			<b>6,000</b>					<b>6,000</b>
<b>Lottery/Bond</b>								
			6,000					6,000
<b>Golf Course Maintenance Total</b>			<b>6,000</b>					<b>6,000</b>
<b>Information Technology</b>								
Business Continuity	IT-11-001	n/a	15,000					15,000
Records/Agenda Management System	IT-12-001	n/a		100,000				100,000
Financial Software	IT-12-002	n/a	212,000					212,000
Radio Replacement	IT-12-003	1	65,000					65,000
Council Chamber Technology Upgrade	IT-14-003	n/a	80,000					80,000
Library Security System	IT-15-001	n/a	48,000					48,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
	Information Technology Total		420,000	100,000				520,000
<i>Lottery</i>			292,000	100,000				392,000
<i>Lottery/Bond</i>			128,000					128,000
	Information Technology Total		420,000	100,000				520,000
<b>Public Works - General</b>								
Public Works Facility Improvements	PWG-15-001	1	222,000					222,000
	Public Works - General Total		222,000					222,000
<i>Lottery/Bond</i>			222,000					222,000
	Public Works - General Total		222,000					222,000
<b>Public Works - Parks</b>								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	2,063,000	148,000				2,211,000
West Papio Trail - 90th to Giles	PWP-14-006	1	45,000					45,000
Parks Facility Improvements	PWP-15-001	1	60,000					60,000
	Public Works - Parks Total		2,168,000	148,000				2,316,000
<i>Grants</i>			1,652,000	148,000				1,800,000
<i>Lottery/Bond</i>			60,000					60,000
<i>Sales Tax</i>			456,000					456,000
	Public Works - Parks Total		2,168,000	148,000				2,316,000
<b>Public Works - Sewer</b>								
69th St. San. Sr. Lining	PWSE-14-003	2	16,000					16,000
Storm Sewer Head Wall Repair	PWST-15-003	1	30,000					30,000
	Public Works - Sewer Total		46,000					46,000
<i>Lottery/Bond</i>			30,000					30,000
<i>Sewer Fund</i>			16,000					16,000
	Public Works - Sewer Total		46,000					46,000
<b>Public Works - Streets</b>								
132nd & West Giles Road	PWST-08-001	1	15,000	201,000				216,000
Quiet Zone Southport West	PWST-08-008	n/a	11,000					11,000
66th Street	PWST-10-001	1	175,000	250,000				425,000
96th Street - Harrison to Portal Road	PWST-10-011	n/a	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	2,000					2,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
120th & Giles Traffic Signal and Turn Bays	PWST-12-012	2	147,500					147,500
Harrison Street	PWST-13-005	n/a			300,000			300,000
Harrison Street Bridge	PWST-13-006	n/a			115,000			115,000
84th Street Adaptive Signals	PWST-13-011	n/a	37,500					37,500
Traffic Signal 96th & Robin Plaza	PWST-14-009	2	153,000					153,000
Harrison Street Sidewalks	PWST-15-001	n/a	5,000	50,000				55,000
Giles Road Resurfacing	PWST-15-002	n/a			317,000			317,000
City Hall/Community Center Asphalt Replacement	PWST-15-004	2	83,000					83,000
Fuel Island	PWST-15-007	3	179,000					179,000
Salt Storage Facility	PWST-15-008	1	65,000					65,000
Hell Creek Channel Interim Maintenance	PWST-15-009	1	27,000	25,000	25,000	25,000	25,000	127,000
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	1	130,000					130,000
Storm Sewer Inlet Top Repair	PWST-19-001	2				75,000	75,000	75,000
Concrete Panel Replacement	PWST-19-002	2				300,000	300,000	300,000
Asphalt Microsurfacing	PWST-19-003	2				345,000	345,000	345,000
84th Street (Harrison to Giles)	PWST-19-004	2				1,000,000	1,000,000	1,000,000
<b>Public Works - Streets Total</b>			<b>1,041,089</b>	<b>526,000</b>	<b>757,000</b>	<b>25,000</b>	<b>1,745,000</b>	<b>4,094,089</b>

<b>Federal Funding (Stimulus)</b>			<b>240,000</b>		<b>240,000</b>
<b>Grants</b>			<b>44,500</b>		<b>44,500</b>
<b>Inter-Agency Transfers</b>			<b>70,500</b>		<b>500,000</b>
<b>Lottery/Bond</b>			<b>282,500</b>		<b>282,500</b>
<b>Sales Tax</b>			<b>485,589</b>	<b>476,000</b>	<b>517,000</b>
<b>Special Assessment</b>			<b>158,000</b>	<b>50,000</b>	<b>208,000</b>
<b>Public Works - Streets Total</b>			<b>1,041,089</b>	<b>526,000</b>	<b>757,000</b>
			<b>25,000</b>	<b>1,745,000</b>	<b>4,094,089</b>

<b>Public Works - Streets/Sewer</b>					
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a	12,000	125,000	3,800,000
<b>Public Works - Streets/Sewer Total</b>			<b>12,000</b>	<b>125,000</b>	<b>3,800,000</b>
					<b>3,937,000</b>

<b>G. O. Bonds (Sewer)</b>				<b>2,900,000</b>	<b>2,900,000</b>
<b>Grants</b>				<b>500,000</b>	<b>500,000</b>
<b>Sewer Fund</b>			<b>12,000</b>	<b>125,000</b>	<b>137,000</b>
<b>Special Assessment</b>				<b>400,000</b>	<b>400,000</b>
<b>Public Works - Streets/Sewer Total</b>			<b>12,000</b>	<b>125,000</b>	<b>3,800,000</b>
					<b>3,937,000</b>

<b>Grand Total</b>	<b>4,185,089</b>	<b>15,774,000</b>	<b>882,000</b>	<b>3,825,000</b>	<b>1,745,000</b>	<b>26,411,089</b>
--------------------	------------------	-------------------	----------------	------------------	------------------	-------------------

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2015

Department Administration

Contact

Type Improvement

Useful Life 15 years

Category Building Improvement

Priority 1

Project # **ADM-15-002**

Project Name **City Hall Facility Improvements**

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$25,000

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

Justification

This project would be completed in conjunction with the relocation of the Community Development Division to the top floor of the building at 8110 Park View Blvd. City Hall houses multiple divisions and additional space is needed. Once the move has taken place, some of the existing office space will need to be reconfigured for alternate uses.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03		25,000				25,000
Total		<u>25,000</u>				<u>25,000</u>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery/Bond		25,000				25,000
Total		<u>25,000</u>				<u>25,000</u>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Community Development  
Contact Community Development Dir  
Type Consulting Services  
Useful Life  
Category Consulting Services  
Priority N/A

Project # **CD-14-001**

Project Name **Comprehensive Plan Update**

Plan Name

Account Number

Dept Priority 2 - Very Important

**Total Project Cost: \$160,000**

**Description**

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

**Justification**

The last full update of the City's comprehensive plan was in 1997. Since then, the plan has gone through many minor updates, mainly to the Future Land Use Map and the Annexation Plan. 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.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
10,000	Planning/Study/Design 01	150,000					150,000
<b>Total</b>	<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
10,000	General Fund	150,000					150,000
<b>Total</b>	<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Budget Impact/Other**

# Capital Improvement Program City of La Vista, Nebraska

Data in Year 2015

Department Community Development

Contact Asst. City Administrator

Type Improvement

Useful Life 15 years

Category Building Improvement

Priority 1

Project # **CD-15-001**

Project Name **Facility Improvements Former Police Station**

Plan Name

Account Number

Dept Priority 1 - Critical

Description

**Total Project Cost: \$95,000**

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

Justification

The current City Hall facility does not have adequate space to accommodate the multiple divisions housed at City Hall. We are proposing to move the Community Development Division into the building that is currently being used by Building and Grounds (upper level only). This space will need fairly significant remodeling to accommodate their needs (\$85,000). Additionally, with the transition of fire services to Papillion, the existing training room space is available. It also needs some upgrades including paint, carpet, etc. (\$10,000)

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Study/Design 01		10,000				10,000
Construction Costs 03		85,000				85,000
<b>Total</b>	<b>95,000</b>					<b>95,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery/Bond		95,000				95,000
<b>Total</b>	<b>95,000</b>					<b>95,000</b>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Golf Course Maintenance

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Building Improvement

Priority 2

Project # **GCM-15-001**

Project Name **Interior ceiling at GC Maintenance Building**

Plan Name

Account Number

Dept Priority 2 - Very Important

Description

**Total Project Cost: \$6,000**

Insulate and install new drywall ceiling at the golf course maintenance facility.

Justification

Currently there is no ceiling at the golf course maintenance facility. Installing insulation and a drywall ceiling will drastically reduce heating costs during the winter, and will provide for some additional storage space.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	6,000					6,000
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery/Bond	6,000					6,000
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Information Technology

Contact IT Committee Chair

Type Consulting Services

Useful Life 25 years

Category Information Technology

Priority N/A

Project # **IT-11-001**

Project Name **Business Continuity**

Plan Name

Account Number 05.71.0848

Dept Priority 1 - Critical

Description

**Total Project Cost: \$15,000**

Business Continuity is the process, policies and procedures related to preparing for recovery or continuation of the City's business processes after a disaster.

Justification

An enterprise-wide plan for the City as a whole does not exist. The lack of a plan means that the City may not be able to serve its users and restore basic business operations following a catastrophic event.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Study/Design 01	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Information Technology

Contact Finance Director

Type Software Implementation

Useful Life 15 years

Category Information Technology

Priority N/A

Project # **IT-12-002**

Project Name **Financial Software**

Plan Name IT Plan

Account Number 05.71.0859

Dept Priority 2 - Very Important

**Description**

**Total Project Cost: \$272,000**

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.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
60,000	Planning/Study/Design 01		12,000				12,000
Total	Other 09		200,000				200,000
	Total	<u>212,000</u>					<u>212,000</u>

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
60,000	Lottery		212,000				212,000
Total		Total	<u>212,000</u>				<u>212,000</u>

**Budget Impact/Other**

Annual license/support fees and possible update fees.

Budget Items	2015	2016	2017	2018	2019	Total
Other		20,000	20,000	20,000		60,000
Total		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>		<u>60,000</u>

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Information Technology

Contact Police Captain Pokorny

Type Equipment

Useful Life 15 years

Category Radio Equipment

Priority 1

Project # **IT-12-003**

Project Name **Radio Replacement**

Plan Name

Account Number 05.71.0853

Dept Priority 1 - Critical

**Total Project Cost: \$266,449**

Description

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 final year of this project is included.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
201,449	Equipment/Furnishings 05	65,000					65,000
<b>Total</b>	<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
201,449	Lottery	65,000					65,000
<b>Total</b>	<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Information Technology

Contact IT Committee Chair

Type Improvement

Useful Life 20 years

Category Information Technology

Priority N/A

Project # **IT-14-003**

Project Name **Council Chamber Technology Upgrade**

Plan Name IT Plan

Account Number 05.71.0860

Dept Priority 1 - Critical

**Total Project Cost: \$80,000**

Description

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	2015	2016	2017	2018	2019	Total
Equipment/Furnishings 05		80,000				80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery/Bond		80,000				80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Budget Impact/Other

Prior

5,283

Total

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

Department Information Technology

Contact Library Director

Type Improvement

Useful Life 15 years

Category Information Technology

Project # **IT-15-001**

Project Name **Library Security System**

Plan Name

Account Number

Priority N/A

Dept Priority 1 - Critical

### Description

**Total Project Cost: \$48,000**

Replacement of the security system for Library materials.

### Justification

The current system used to manage the security of the books and other materials is outdated to the point that some components are no longer available when they need to be replaced.

Expenditures	2015	2016	2017	2018	2019	Total
Equipment/Furnishings 05	48,000					48,000
<b>Total</b>	<b>48,000</b>					<b>48,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery/Bond	48,000					48,000
<b>Total</b>	<b>48,000</b>					<b>48,000</b>

### Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - General

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Building Improvement

Priority 1

Project # PWG-15-001

Project Name Public Works Facility Improvements

Plan Name

Account Number

Dept Priority

Description

Total Project Cost: \$222,000

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

Justification

This project encompasses some much-needed facility improvements at Public Works. The roof on the facility is original and is in serious need of replacement. Multiple repairs have been made over the years. Public Works has ourgrown the current facility and with the acquisition of the adjacent building on Hupp Drive for the Parks Division, an opportunity exists to do some interior reconfiguration to the existing facility. The storage building proposed for rehabilitation currently houses the Sewer Division and cold storage space. This is a very old building that was moved from the previous PW site to this location. It needs re-siding and various other improvements. Finally, the concrete drive being proposed would connect the existing PW yard with the newly acquired building on Hupp Drive.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03		222,000				222,000
Total		<u>222,000</u>				<u>222,000</u>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery/Bond		222,000				222,000
Total		<u>222,000</u>				<u>222,000</u>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Parks  
Contact City Engineer  
Type Improvement  
Useful Life 50+ years  
Category Thompson Creek Channel  
Priority 1

Project # **PWP-12-002**

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

Plan Name Park & Rec Master

Account Number 05.71.0855

Dept Priority 1 - Critical

**Description**

**Total Project Cost:** \$2,723,000

Part 2 of this project is the stabilization of the creek banks to protect the remaining homes from erosion, provide for watershed management improvements, and provide space for future trail installation along Thompson Creek. Part 1 of this project included the acquisition and demolition of 24 homes.

**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 24 homes which was funded in large part by a FEMA Hazard Mitigation Grant and assistance from the PMRNRD. In conjunction with the channel stabilization work there is a need to promote the reduction of storm water runoff volume and velocity through watershed management actions. That will reduce the potential for future erosion.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
512,000	Planning/Study/Design 01	28,000	10,000				38,000
<b>Total</b>	Engineering (Construction) 02	11,000					11,000
	Construction Costs 03	1,874,000	88,000				1,962,000
	Education & Outreach	150,000	50,000				200,000
	<b>Total</b>	<b>2,063,000</b>	<b>148,000</b>				<b>2,211,000</b>

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
512,000	Grants	1,652,000	148,000				1,800,000
<b>Total</b>	Sales Tax	411,000					411,000
	<b>Total</b>	<b>2,063,000</b>	<b>148,000</b>				<b>2,211,000</b>

**Budget Impact/Other**

Storm water filtering areas will require ongoing maintenance.

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Parks

Contact City Engineer

Type Construction

Useful Life 40 years

Category Trail Development/Constructio

Project # **PWP-14-006**

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

Plan Name Park & Rec Master

Account Number

Priority 1

Dept Priority 1 - Critical

**Description**

**Total Project Cost:** \$45,000

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.

<b>Expenditures</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Construction Costs 03		45,000				45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

<b>Funding Sources</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Sales Tax		45,000				45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

**Budget Impact/Other**

None

<b>Budget Items</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Total</b>
Maintenance				1,000	1,000	2,000
<b>Total</b>				<b>1,000</b>	<b>1,000</b>	<b>2,000</b>

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

Department Public Works - Parks

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Building Improvement

Priority 1

Project # **PWP-15-001**

Project Name **Parks Facility Improvements**

Plan Name

Account Number

Dept Priority 1 - Critical

### Description

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

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

### Justification

Public Works operations have outgrown the space available at the current facility. The building adjacent to the current facility on Hupp Drive was recently purchased and will be used for the Parks Division operation. Fiber line will need to be brought to the building to connect it electronically with other city facilities. Some interior is also needed to make the space conducive to the needs of the Parks Division as well as the Building and Grounds operation.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	50,000					50,000
Other 09	10,000					10,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery/Bond	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

### Budget Impact/Other

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

Department Public Works - Sewer

Contact Asst. Public Works Director

Type Construction

Useful Life 40 years

Category Sanitary Sewer Improvement

Priority 2

Project # **PWSE-14-003**

Project Name **69th St. San. Sr. Lining**

Plan Name

Account Number 05.71.0878

Dept Priority 2 - Very Important

**Total Project Cost: \$16,000**

### Description

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	2015	2016	2017	2018	2019	Total
Construction Costs 03	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

Funding Sources	2015	2016	2017	2018	2019	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 Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Sewer

Contact City Engineer

Type Improvement

Useful Life 25 years

Category Storm Sewer Improvement

Project # PWST-15-003

Project Name Storm Sewer Head Wall Repair

Plan Name

Account Number

Priority 1

Dept Priority 1 - Critical

Description

Total Project Cost: \$30,000

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

Justification

The head wall on the storm sewer pipes at approximately 98th & Portal Road has failed, creating a safety issue.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	30,000					30,000
Total	<u>30,000</u>					<u>30,000</u>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery/Bond	30,000					30,000
Total	<u>30,000</u>					<u>30,000</u>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Asst. Public Works Director

Type Reconstruction

Useful Life 30 years

Category Street Improvement

Priority 1

Project # PWST-08-001

Project Name 132nd & West Giles Road

Plan Name One & Six Year Road Account Number 05.71.0820

Dept Priority 1 - Critical

Description

Total Project Cost: \$231,000

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

Justification

An interlocal agreement has been entered into with Sarpy County and they are the lead agency for this project. Federal grant paying 80% of the project. Sarpy County and La Vista both contribute 10% each. ROW acquisition is scheduled for FY15. The bid date is set for December of 2014, and construction will begin in the spring of 2016.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
15,000	ROW/Land Acquisition 07	15,000					15,000
Total	Construction Costs 03		201,000				201,000
	Total	15,000	201,000				216,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
15,000	Sales Tax	15,000	201,000				216,000
Total	Total	15,000	201,000				216,000

Budget Impact/Other

Routine maintenance will not start until area is annexed.

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Asst. Public Works Director

Type Improvement

Useful Life 25 years

Category Railroad Crossing Improvement

Priority N/A

Project # **PWST-08-008**

Project Name **Quiet Zone Southport West**

Plan Name

Account Number 05.71.0824

Dept Priority 2 - Very Important

**Description**

**Total Project Cost: \$159,258**

Improvements to Railroad Crossing at 132nd & West Giles Road

**Justification**

At the request of the Southport West developer, a Quiet Zone study was undertaken by the City and the developer. Recommendations for improvements at the railroad crossing were outlined to eliminate the need for trains to sound their whistle at this crossing. The study was reviewed by the BNSF Railroad and an interlocal agreement with Sarpy County was executed. Project is almost complete and some additional improvements to the shoulders of the crossing area need to be made for the project to be finalized.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
148,258	Engineering (Construction) 02	1,000					1,000
	Construction Costs 03	10,000					10,000
<b>Total</b>		<b>11,000</b>					<b>11,000</b>

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
148,258	Inter-Agency Transfers	5,500					5,500
	Sales Tax	5,500					5,500
<b>Total</b>		<b>11,000</b>					<b>11,000</b>

**Budget Impact/Other**

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 30 years

Category Street Improvement

Priority 1

Project # **PWST-10-001**

Project Name **66th Street**

Plan Name One & Six Year Road

Account Number 05.71.0863

Dept Priority 1 - Critical

### Description

**Total Project Cost: \$425,000**

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

### Justification

Project No. 189 in One and Six Year Road Plan. Delays in federal funding being available have forced some short term repairs in order for roadway to remain safe until full reconstruction can be completed. 2015 reflects funding for short term repairs split 50/50 with Sarpy County. 2016 funding reflects La Vista's share of long term design work in order for the project to be ready for potential approval when federal funds are available in 2017.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	175,000	250,000				425,000
<b>Total</b>	<b>175,000</b>	<b>250,000</b>				<b>425,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	175,000	250,000				425,000
<b>Total</b>	<b>175,000</b>	<b>250,000</b>				<b>425,000</b>

### Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Public Works Director

Type Reconstruction

Useful Life 25 years

Category Street Reconstruction

Priority N/A

Project # **PWST-10-011**

Project Name **96th Street - Harrison to Portal Road**

Plan Name One & Six Year Road

Account Number 05.71.0846

Dept Priority 2 - Very Important

**Total Project Cost: \$620,589**

Description

Reconstruction of pavement, island medians and approach slabs on 96th Street between Harrison Street and Portal Road

Justification

This project is complete, however we anticipate to receive some late invoices for project management services from the NDOR.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
609,500	Other 09		11,089				11,089
<b>Total</b>	<b>Total</b>	<b>11,089</b>					<b>11,089</b>

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
609,500	Sales Tax		11,089				11,089
<b>Total</b>	<b>Total</b>	<b>11,089</b>					<b>11,089</b>

Budget Impact/Other

This project will eliminate on-going pavement repairs and preserve the integrity of the roadway long term.

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Street Improvement

Priority N/A

Project # PWST-10-013

Project Name Giles Road Traffic Signal Coordination

Plan Name One & Six Year Road

Account Number 05.71.0856

Dept Priority 2 - Very Important

**Total Project Cost: \$26,426**

Description

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	2015	2016	2017	2018	2019	Total
24,426	Other 09		2,000				2,000
<b>Total</b>		<b>Total</b>	<b>2,000</b>				<b>2,000</b>

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
24,426	Sales Tax		2,000				2,000
<b>Total</b>		<b>Total</b>	<b>2,000</b>				<b>2,000</b>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact City Engineer

Type Construction

Useful Life 25 years

Category Street Improvement

Project # PWST-12-012

Project Name 120th & Giles Traffic Signal and Turn Bays

Plan Name One & Six Year Road

Account Number 05.71.0858

Priority 2

Dept Priority 2 - Very Important

Total Project Cost: \$245,500

Description

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

Justification

Project No. 215 in One and Six Year Road Plan. 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.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
98,000	Engineering (Construction) 02	8,000					8,000
	Construction Costs 03	139,500					139,500
<b>Total</b>		<b>147,500</b>					<b>147,500</b>

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
98,000	Sales Tax	147,500					147,500
<b>Total</b>		<b>147,500</b>					<b>147,500</b>

Budget Impact/Other

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

Prior	Budget Items	2015	2016	2017	2018	2019	Total
1,500	Maintenance	500	500	500			1,500
	Utilities	1,000	1,000	1,000			3,000
<b>Total</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>			<b>4,500</b>

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets  
Contact Asst. Public Works Director  
Type Improvement  
Useful Life 25 years  
Category Street Improvement  
Priority N/A

Project # **PWST-13-011**

Project Name **84th Street Adaptive Signals**

Plan Name

Account Number 05.71.0866

Dept Priority 2 - Very Important

**Total Project Cost: \$37,500**

Description

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03		37,500				37,500
Total		<b>37,500</b>				<b>37,500</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax		37,500				37,500
Total		<b>37,500</b>				<b>37,500</b>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 25 years

Category Street Improvement

Priority 2

Project # PWST-14-009

Project Name Traffic Signal 96th & Robin Plaza

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$153,000

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 location. A traffic study will be conducted to ensure warrants are being met. Project will be special assessed.

Expenditures	2015	2016	2017	2018	2019	Total
Engineering (Construction) 02	28,000					28,000
Construction Costs 03	125,000					125,000
Total	<u>153,000</u>					<u>153,000</u>

Funding Sources	2015	2016	2017	2018	2019	Total
Special Assessment	153,000					153,000
Total	<u>153,000</u>					<u>153,000</u>

Budget Impact/Other

Routine maintenance and utilities.

Budget Items	2015	2016	2017	2018	2019	Total
Maintenance		500	500	500	500	2,000
Utilities		1,000	1,000	1,000	1,000	4,000
Total	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>6,000</u>

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact City Engineer

Type Construction

Useful Life 30 years

Category Street Construction

Project # PWST-15-001

Project Name Harrison Street Sidewalks

Plan Name

Account Number

Priority N/A

Dept Priority 3 - Important

Description

Total Project Cost: \$55,000

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

Justification

Citizen requests have been received for completion of missing sections of sidewalk in this area. This project would also be consistent with alternative transportation and healthy living goals. Special assessment district will be created in FY 15; construction in FY 16.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03		50,000				50,000
Legal Expenses 04	5,000					5,000
<b>Total</b>	<b>5,000</b>	<b>50,000</b>				<b>55,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Special Assessment	5,000	50,000				55,000
<b>Total</b>	<b>5,000</b>	<b>50,000</b>				<b>55,000</b>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 20 years

Category Parking Lot Improvement

Priority 2

Project # **PWST-15-004**

Project Name **City Hall/Community Center Asphalt Replacement**

Plan Name

Account Number

Dept Priority 2 - Very Important

**Total Project Cost: \$83,000**

Description

Repair wheel ruts along east edge of parking lot and reroute drainage under parking lot to bio retention basins.

Justification

Wheel ruts have created an unsafe surface for pedestrians accessing City Hall and the Rec Center. The wheel ruts are also pooling water and causing additional structural damage to the pavement and subbase.

This project ties directly into the Thompson Creek project by fulfilling required demonstration areas as a component of the grant funding. A large portion of this project will be funded through NDEQ grants.

Expenditures	2015	2016	2017	2018	2019	Total
Engineering (Construction) 02	6,000					6,000
Construction Costs 03		77,000				77,000
<b>Total</b>	<b>83,000</b>					<b>83,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Grants		44,500				44,500
Lottery/Bond		38,500				38,500
<b>Total</b>	<b>83,000</b>					<b>83,000</b>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Public Works Director

Type Construction

Useful Life 25 years

Category Building Improvement

Priority 3

Project # PWST-15-007

Project Name Fuel Island

Plan Name Municipal Facilities Plan

Account Number

Dept Priority 3 - Important

**Total Project Cost: \$179,000**

Description

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

Justification

The opportunity to participate in a joint vehicle fueling system with Papillion has been offered. Upgrades to the current fueling system at Public Works are necessary. Papillion is locating their new PW facility directly across the street from the La Vista facility, making logistics favorable. Additionally, this cooperative effort would allow for greater flexibility in fuel purchases, which typically results in lower fuel costs.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03		179,000				179,000
<b>Total</b>	<b>179,000</b>					<b>179,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery/Bond		179,000				179,000
<b>Total</b>	<b>179,000</b>					<b>179,000</b>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Public Works Director

Type Construction

Useful Life 30 years

Category Building Construction

Project # PWST-15-008

Project Name Salt Storage Facility

Plan Name Municipal Facilities Plan

Account Number

Priority 1

Dept Priority 1 - Critical

Description

Total Project Cost: \$65,000

Participate with City of Papillion on new salt storage building located at Papillion's new facility.

Justification

The opportunity to participate in the construction and utilization of a joint salt storage building with Papillion has been offered. Currently we store a large amount of salt outdoors under tarps. Papillion is locating their new PW facility directly across the street from the La Vista facility, making logistics favorable. Additional salt storage was identified as a need in the Municipal Facility Plan.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03		65,000				65,000
Total		<u>65,000</u>				<u>65,000</u>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery/Bond		65,000				65,000
Total		<u>65,000</u>				<u>65,000</u>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Asst. Public Works Director

Type Improvement

Useful Life <10 years

Category Creek Channel Improvement

Priority 1

Project #	<b>PWST-15-009</b>
Project Name	<b>Hell Creek Channel Interim Maintenance</b>

Plan Name Account Number

Dept Priority 1 - Critical

**Total Project Cost: \$127,000**

Description

Interim maintenance and repair of Hell Creek until major channel improvements are completed.

Justification

A major channel improvement project has been planned and designed for Hell Creek, however funding for this project is not anticipated to be available in the immediate future. Interim maintenance and repairs to the channel will be necessary on an annual basis until the major channel improvement project can be completed.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

Budget Impact/Other

Capital Improvement Program  
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 25 years

Category Street Improvement

Priority 1

Project # PWST-17-001

Project Name Eastport Parkway & Harrison St. Traffic Signal

Plan Name One & Six Year Road

Account Number 05.71.0879

Dept Priority 1 - Critical

Description

Total Project Cost: \$180,000

Installation of a traffic signal at Eastport Parkway and Harrison Street

Justification

A traffic signal is warranted at this intersection due to safety concerns with site line issues and traffic volume. The costs of this project are split between the City of La Vista and the Performance Auto Group.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
50,000	Engineering (Construction) 02	5,000					5,000
Total	Construction Costs 03	125,000					125,000
	Total	130,000					130,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
50,000	Inter-Agency Transfers	65,000					65,000
Total	Sales Tax	65,000					65,000
	Total	130,000					130,000

Budget Impact/Other

Routine maintenance and utilities

Budget Items	2015	2016	2017	2018	2019	Total
Maintenance	500	500	500	500	500	2,500
Utilities	1,000	1,000	1,000	1,000	1,000	5,000
Total	1,500	1,500	1,500	1,500	1,500	7,500

# Capital Improvement Program

2015 *thru* 2019

## City of La Vista, Nebraska

Project # **PWSS-13-001**

Project Name **East La Vista Sewer/Pavement Rehabilitation**

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important

Department Public Works - Streets/Sewer

Contact Asst. Public Works Director

Type Improvement

Useful Life 40+

Category Sanitary Sewer Reconstruct/Str

Priority N/A

### Description

**Total Project Cost: \$3,937,000**

Replacement of sanitary sewer main line and lateral connections to right-of-way line. Milling of roadways and installing a 4" PCC surface, Installing new curb and gutter and driveway approaches in east La Vista.

### Justification

Sanitary sewer lines in this area are 50+ years old and showing signs of deterioration. Additionally, several lines are experiencing capacity issues. The asphalt patching in this section of the City is on-going every year. The roadways as well as the curb and gutter sections have deteriorated beyond regular maintenance.

Staff will be researching potential funding sources for this project which include a possible bond issue funded by the new sewer rate study and CDBG grant funding.

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Study/Design 01	12,000		125,000			137,000
Construction Costs 03				3,800,000		3,800,000
<b>Total</b>	<b>12,000</b>		<b>125,000</b>	<b>3,800,000</b>		<b>3,937,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
G. O. Bonds (Sewer)				2,900,000		2,900,000
Grants				500,000		500,000
Sewer Fund	12,000		125,000			137,000
Special Assessment				400,000		400,000
<b>Total</b>	<b>12,000</b>		<b>125,000</b>	<b>3,800,000</b>		<b>3,937,000</b>

### Budget Impact/Other

There will be a reduction of general maintenance in this area such as pothole patching, curb repair and sewer maintenance including root cutting and foaming. There would also be a reduction in the potential for sewer backups.