

PLANNING COMMISSION



CAPITAL IMPROVEMENT PROGRAM

2011 - 2015

Memorandum



To: Members of the Planning Commission
From: Rita Ramirez, Assistant City Administrator
Date: 8/10/2010
Re: 2011-2015 Capital Improvement Plan

On behalf of the City's management team, I am pleased to present the City of La Vista's Capital Improvement Plan for years 2011-2015. As you know, the purpose of the City's Capital Improvement Plan (CIP) is to identify, prioritize and address community needs through careful long-term capital planning and balanced public investment in supporting physical infrastructure. This document is intended to be a planning guide to help identify the critical components of the City's infrastructure needs while maintaining flexibility in determining project timeframes, project scope and possible funding sources. While the CIP attempts to identify known or perceived capital improvement needs, we understand that capital improvement planning is subject to the dynamics of community growth and political leadership, and acknowledge that other unanticipated needs may take precedence over planned projects. Consequently, it is intended that the CIP be reviewed and updated on an annual basis to reflect the changing needs of the community and the availability of financial resources. The CIP does not authorize or fund projects.

Requests for new projects and updates to existing projects were submitted to the CIP Committee, which evaluated the projects included in FY2011 and ranked them accordingly. Subsequently, the Committee reviewed the City's financial projections, taking into consideration the current economic climate and the fact that preliminary valuation numbers are flat and other revenue projections are also showing similar trends. While several new projects were added to the CIP this year, the Committee discussed and prioritized projects based on available funding, short term and long range planning and necessity. This resulted in some projects being moved to the "Pending" category and others being pushed into out years.

There were several multi-year technology projects initially included in the 2011 CIP as recommended by the City's IT Committee. The city-wide Technology Analysis (one of the action steps in Council's strategic plan) was left in while the others have been moved to out years. Other new projects include some initial funding to begin the next phase of the Vision 84 redevelopment plan which is the implementation strategy (we were anticipating EDA Grant funding for half of this project, which did not materialize). A new project submitted by Public Works is the result of emergency street/bridge repair needed on the Harrison Street bridge at Eastport Parkway. A rehabilitation project on the lights at the Sports Complex has also been included. The Public Works Director reports these lights are nearly impossible to repair because of their age and are in danger of failing to the point of not being able to light the fields. This project was in the pending category and has been moved up.

Several carry-over projects from 2010 are also included. The La Vista Commons Study, the expansion of the Golf Course Maintenance building, the La Vista Link to the Keystone Trail, the 132nd & West Giles Road improvements, the Quiet Zone implementation, and the Hell Creek Channel/Harrison Street Bridge projects will not be completed this construction season. The former Portal Greenway project is now listed as the Applewood Creek Drainageway project (an NRD Grant has been approved for partial funding).

Major CIP projects in FY11 include initial planning for the District 1 Fire Station, the first part of the Thompson Creek Phase VI project, and the design and engineering for the Aquatic Facility. We did not receive the federal grant for the fire station project; however the Committee feels we need to begin the process of planning for this facility as it was identified in the Municipal Facilities Plan as the top facility priority. We did receive a FEMA grant for the Thompson Creek project and that is reflected in the CIP. Funding was also included for the Aquatic Facility with an assumption that a bond issue may be revisited sometime during 2011. (*This is obviously a Council decision.*) We are recommending additional engineering fees for this project to facilitate the engineering of the underpass that is shown in the proposed Vision 84 redevelopment plan. This underpass connects directly to the area where an Aquatics Facility would be located, and we felt it made sense to do the engineering work simultaneously to insure that the two projects integrate well.

The Committee has reviewed the ongoing street repair projects in the One and Six Year Road Plan. We have prioritized and moved several projects into out years in an attempt to stay in line with the City's overall long-term financial goals. While we are not at a critical juncture, the Committee did discuss the fact that street repair projects become more extensive and costly each time they are delayed.

There are a minimal number of park related projects in the CIP this year. The internal work on the mini park plans has been completed by City staff and the first draft of the conceptual drawings has been prepared. We will be discussing these with Council and the Park and Recreation Advisory Board at a future meeting and subsequently establishing a financial plan to facilitate park improvements. It is anticipated that this plan will be incorporated into the CIP next fiscal year (FY12).

As currently proposed, project requests for FY11 total \$4,847,100 with funding from a variety of sources. All streets projects with the exception of the Hell Creek Channel/ Harrison Street Bridge project and the City's portion of the Applewood Creek Drainageway project will be funded with sales tax dollars that are earmarked for street and other capital improvements (\$486,178). The Hell Creek project is a multi-year project that will be funded with general obligation bonds along with the City's portion of the Thompson Creek project and the Aquatic Facility (\$1,349,274). The funding for the Fire Station is from Public Safety Bonds (\$380,000) and the major portions of the Thompson Creek project, the Keystone Trail Link project, the Applewood Creek Drainageway project and the Primary Green Streets project would be grant funded (\$2.3 million). The Lottery Fund will pay for project costs totaling \$130,105, which includes the Sports Complex lighting rehab, and the General Fund will finance project costs totaling \$130,000.

The CIP is a planning document and does not authorize or fund projects. The City Council will ultimately consider the projects requested in the CIP and make a determination regarding which projects to authorize and will budget funds accordingly.

As is the case with the One and Six Year Road Plan, State Statute requires that the Planning Commission hold a public hearing to review the plan and make a recommendation to the City Council.

City of La Vista, Nebraska

Capital Improvement Plan

2011 thru 2015

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2011				
Technology Analysis	Administration	ADM-11-003	n/a	50,000
Vision 84 Implementation	Community Development	CD-11-001	n/a	75,000
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	380,000
Expand Golf Course Maint Bldg	Golf Course Maintenance	GCM-10-001	n/a	10,000
Applewood Creek Drainageway (Portal Greenway)	Public Works - Parks	PWP-08-001	n/a	407,000
La Vista Link to Keystone Trail	Public Works - Parks	PWP-08-002	n/a	312,484
Thompson Creek - Phase VI	Public Works - Parks	PWP-09-007	n/a	1,968,442
Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	n/a	100,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	n/a	161,174
Quiet Zone Southport West	Public Works - Streets	PWST-08-008	n/a	102,000
Hell Creek Channel/Harrison Street Bridge	Public Works - Streets	PWST-10-004	n/a	401,000
96th Street - Giles to Harrison	Public Works - Streets	PWST-10-011	n/a	25,000
Harrison Street Bridge Repair at Eastport Parkway	Public Works - Streets	PWST-11-017	n/a	100,000
Aquatic Facility	Recreation	REC-10-001	n/a	735,000
Total for 2011				4,847,100
2012				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
IT Security Cameras	Administration	ADM-11-002	n/a	20,000
Records/Agenda Management System	Administration	ADM-12-001	n/a	75,000
Financial Software	Administration	ADM-12-002	n/a	10,000
Long Term Technology Plan	Administration	ADM-12-005	n/a	50,000
District 1 Fire Station	Fire	FR-10-002	n/a	4,620,000
Thompson Creek - Phase VI	Public Works - Parks	PWP-09-007	n/a	725,917
La Vista Drive Sanitary Sewer	Public Works - Sewer	PWSE-11-001	n/a	280,000
69th Street Sanitary Sewer	Public Works - Sewer	PWSE-11-002	n/a	280,000
Lillian Avenue	Public Works - Streets	PWST-10-002	n/a	110,000
Lillian Avenue & James Avenue	Public Works - Streets	PWST-10-003	n/a	89,000
Hell Creek Channel/Harrison Street Bridge	Public Works - Streets	PWST-10-004	n/a	104,000
96th Street - Giles to Harrison	Public Works - Streets	PWST-10-011	n/a	321,800
La Vista Drive	Public Works - Streets	PWST-11-001	n/a	409,000
69th Street	Public Works - Streets	PWST-11-002	n/a	409,000
Josephine Street 2	Public Works - Streets	PWST-11-003	n/a	218,000
107th & Giles Road Traffic Signal	Public Works - Streets	PWST-12-010	n/a	150,000
Aquatic Facility	Recreation	REC-10-001	n/a	6,715,000
Total for 2012				14,636,717
2013				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
IT Security Cameras	Administration	ADM-11-002	n/a	20,000
Financial Software	Administration	ADM-12-002	n/a	125,000
Long Term Technology Plan	Administration	ADM-12-005	n/a	50,000

Project Name	Department	Project #	Priority	Project Cost
District 1 Fire Station	Fire	FR-10-002	n/a	1,500,000
66th Street	Public Works - Streets	PWST-10-001	n/a	180,000
Hell Creek Channel/Harrison Street Bridge	Public Works - Streets	PWST-10-004	n/a	280,000
87th & Granville Parkway	Public Works - Streets	PWST-11-006	n/a	120,000
Total for 2013				2,325,000
2014				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
IT Security Cameras	Administration	ADM-11-002	n/a	20,000
Long Term Technology Plan	Administration	ADM-12-005	n/a	50,000
71st Avenue	Public Works - Streets	PWST-12-001	n/a	163,000
71st Street	Public Works - Streets	PWST-12-003	n/a	131,000
Florence Street	Public Works - Streets	PWST-12-004	n/a	110,000
132nd & West Giles Road Overpass	Public Works - Streets	PWST-12-005	n/a	30,000
Total for 2014				554,000
2015				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
IT Security Cameras	Administration	ADM-11-002	n/a	20,000
Long Term Technology Plan	Administration	ADM-12-005	n/a	50,000
132nd & West Giles Road Overpass	Public Works - Streets	PWST-12-005	n/a	180,000
Island Removal Phase I	Public Works - Streets	PWST-12-006	n/a	200,000
Total for 2015				500,000
GRAND TOTAL				22,862,817

City of La Vista, Nebraska

Capital Improvement Plan

2011 thru 2015

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
Federal Funding (Stimulus)								
96th Street - Giles to Harrison	PWST-10-011	n/a	20,000	257,440				277,440
Federal Funding (Stimulus) Total			20,000	257,440				277,440
G.O. Bonds								
Thompson Creek - Phase VI	PWP-09-007	n/a	213,274	100,000				313,274
La Vista Drive Sanitary Sewer	PWSE-11-001	n/a		140,000				140,000
69th Street Sanitary Sewer	PWSE-11-002	n/a		140,000				140,000
Hell Creek Channel/Harrison Street Bridge	PWST-10-004	n/a	401,000	104,000	280,000			785,000
La Vista Drive	PWST-11-001	n/a		204,500				204,500
69th Street	PWST-11-002	n/a		204,500				204,500
Josephine Street 2	PWST-11-003	n/a		218,000				218,000
Aquatic Facility	REC-10-001	n/a	735,000	6,715,000				7,450,000
G.O. Bonds Total			1,349,274	7,826,000	280,000			9,455,274
General Fund								
Technology Analysis	ADM-11-003	n/a	35,000					35,000
Vision 84 Implementation	CD-11-001	n/a	75,000					75,000
La Vista Commons (Sod Farm Study)	CDE-09-001	n/a	20,000					20,000
General Fund Total			130,000					130,000
Grants								
Applewood Creek Drainageway (Portal Greenway)	PWP-08-001	n/a	237,996					237,996
La Vista Link to Keystone Trail	PWP-08-002	n/a	307,379					307,379
Thompson Creek - Phase VI	PWP-09-007	n/a	1,755,168	625,917				2,381,085
La Vista Drive Sanitary Sewer	PWSE-11-001	n/a		140,000				140,000
69th Street Sanitary Sewer	PWSE-11-002	n/a		140,000				140,000
La Vista Drive	PWST-11-001	n/a		204,500				204,500
69th Street	PWST-11-002	n/a		204,500				204,500
Grants Total			2,300,543	1,314,917				3,615,460
Inter-Agency Transfers								
Quiet Zone Southport West	PWST-08-008	n/a	51,000					51,000
Inter-Agency Transfers Total			51,000					51,000
Lottery								
IT Disaster Recovery	ADM-11-001	n/a		50,000	50,000	50,000	50,000	200,000

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
IT Security Cameras	ADM-11-002	n/a		20,000	20,000	20,000	20,000	80,000
Technology Analysis	ADM-11-003	n/a	15,000					15,000
Records/Agenda Management System	ADM-12-001	n/a		75,000				75,000
Financial Software	ADM-12-002	n/a		10,000	125,000			135,000
Long Term Technology Plan	ADM-12-005	n/a		50,000	50,000	50,000	50,000	200,000
Expand Golf Course Maint Bldg	GCM-10-001	n/a	10,000					10,000
La Vista Link to Keystone Trail	PWP-08-002	n/a	5,105					5,105
Sports Complex Lighting Rehab	PWSC-11-002	n/a	100,000					100,000
Lottery Total			130,105	205,000	245,000	120,000	120,000	820,105

Public Safety Bonds

District 1 Fire Station	FR-10-002	n/a	380,000	4,620,000	1,500,000		6,500,000
Public Safety Bonds Total			380,000	4,620,000	1,500,000		6,500,000

Sales Tax

Applewood Creek Drainageway (Portal Greenway)	PWP-08-001	n/a	169,004					169,004
132nd & West Giles Road	PWST-08-001	n/a	161,174					161,174
Quiet Zone Southport West	PWST-08-008	n/a	51,000					51,000
66th Street	PWST-10-001	n/a			180,000			180,000
Lillian Avenue	PWST-10-002	n/a		110,000				110,000
Lillian Avenue & James Avenue	PWST-10-003	n/a		89,000				89,000
96th Street - Giles to Harrison	PWST-10-011	n/a	5,000	64,360				69,360
87th & Granville Parkway	PWST-11-006	n/a			120,000			120,000
Harrison Street Bridge Repair at Eastport Parkway	PWST-11-017	n/a	100,000					100,000
1st Avenue	PWST-12-001	n/a				163,000		163,000
1st Street	PWST-12-003	n/a				131,000		131,000
Florence Street	PWST-12-004	n/a				110,000		110,000
132nd & West Giles Road Overpass	PWST-12-005	n/a			30,000	180,000		210,000
Island Removal Phase I	PWST-12-006	n/a				200,000		200,000
107th & Giles Road Traffic Signal	PWST-12-010	n/a		150,000				150,000
Sales Tax Total			486,178	413,360	300,000	434,000	380,000	2,013,538
GRAND TOTAL			4,847,100	14,636,717	2,325,000	554,000	500,000	22,862,817

City of La Vista, Nebraska

Capital Improvement Plan

2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Administration								
IT Disaster Recovery	ADM-11-001	n/a		50,000	50,000	50,000	50,000	200,000
IT Security Cameras	ADM-11-002	n/a		20,000	20,000	20,000	20,000	80,000
Technology Analysis	ADM-11-003	n/a	50,000					50,000
Records/Agenda Management System	ADM-12-001	n/a		75,000				75,000
Financial Software	ADM-12-002	n/a		10,000	125,000			135,000
Long Term Technology Plan	ADM-12-005	n/a		50,000	50,000	50,000	50,000	200,000
	<i>Administration Total</i>		<i>50,000</i>	<i>205,000</i>	<i>245,000</i>	<i>120,000</i>	<i>120,000</i>	<i>740,000</i>
General Fund Lottery								
			35,000					35,000
			15,000	205,000	245,000	120,000	120,000	705,000
	<i>Administration Total</i>		<i>50,000</i>	<i>205,000</i>	<i>245,000</i>	<i>120,000</i>	<i>120,000</i>	<i>740,000</i>
Community Development								
Vision 84 Implementation	CD-11-001	n/a	75,000					75,000
La Vista Commons (Sod Farm Study)	CDE-09-001	n/a	20,000					20,000
	<i>Community Development Total</i>		<i>95,000</i>					<i>95,000</i>
General Fund								
			95,000					95,000
	<i>Community Development Total</i>		<i>95,000</i>					<i>95,000</i>
Fire								
District 1 Fire Station	FR-10-002	n/a	380,000	4,620,000	1,500,000			6,500,000
	<i>Fire Total</i>		<i>380,000</i>	<i>4,620,000</i>	<i>1,500,000</i>			<i>6,500,000</i>
Public Safety Bonds								
			380,000	4,620,000	1,500,000			6,500,000
	<i>Fire Total</i>		<i>380,000</i>	<i>4,620,000</i>	<i>1,500,000</i>			<i>6,500,000</i>
Golf Course Maintenance								
Expand Golf Course Maint Bldg	GCM-10-001	n/a	10,000					10,000
	<i>Golf Course Maintenance Total</i>		<i>10,000</i>					<i>10,000</i>

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Lottery			10,000					10,000
				Golf Course Maintenance Total	10,000			10,000
Public Works - Parks								
Applewood Creek Drainageway (Portal Greenway)	PWP-08-001	n/a	407,000					407,000
La Vista Link to Keystone Trail	PWP-08-002	n/a	312,484					312,484
Thompson Creek - Phase VI	PWP-09-007	n/a	1,968,442	725,917				2,694,359
			Public Works - Parks Total	2,687,926	725,917			3,413,843
G.O. Bonds			213,274	100,000				313,274
Grants			2,300,543	625,917				2,926,460
Lottery			5,105					5,105
Sales Tax			169,004					169,004
			Public Works - Parks Total	2,687,926	725,917			3,413,843
Public Works - Sewer								
La Vista Drive Sanitary Sewer	PWSE-11-001	n/a	280,000					280,000
69th Street Sanitary Sewer	PWSE-11-002	n/a	280,000					280,000
			Public Works - Sewer Total	560,000				560,000
G.O. Bonds			280,000					280,000
Grants			280,000					280,000
			Public Works - Sewer Total	560,000				560,000
Public Works - Sports Complex								
Sports Complex Lighting Rehab	PWSC-11-002	n/a	100,000					100,000
			Public Works - Sports Complex Total	100,000				100,000
Lottery			100,000					100,000
			Public Works - Sports Complex Total	100,000				100,000
Public Works - Streets								
132nd & West Giles Road	PWST-08-001	n/a	161,174					161,174
Quiet Zone Southport West	PWST-08-008	n/a	102,000					102,000
66th Street	PWST-10-001	n/a		180,000				180,000
Lillian Avenue	PWST-10-002	n/a		110,000				110,000
Lillian Avenue & James Avenue	PWST-10-003	n/a		89,000				89,000
Holl Creek Channel/Harrison Street Bridge	PWST-10-004	n/a	401,000	104,000	280,000			785,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
96th Street - Giles to Harrison	PWST-10-011	n/a	25,000	321,800				346,800
La Vista Drive	PWST-11-001	n/a		409,000				409,000
69th Street	PWST-11-002	n/a		409,000				409,000
Josephine Street 2	PWST-11-003	n/a		218,000				218,000
87th & Granville Parkway	PWST-11-006	n/a			120,000			120,000
Harrison Street Bridge Repair at Eastport Parkway	PWST-11-017	n/a	100,000					100,000
71st Avenue	PWST-12-001	n/a			163,000			163,000
71st Street	PWST-12-003	n/a			131,000			131,000
Florence Street	PWST-12-004	n/a			110,000			110,000
132nd & West Giles Road Overpass	PWST-12-005	n/a			30,000	180,000		210,000
Island Removal Phase I	PWST-12-006	n/a				200,000		200,000
107th & Giles Road Traffic Signal	PWST-12-010	n/a		150,000				150,000
Public Works - Streets Total			789,174	1,810,800	580,000	434,000	380,000	3,993,974

Federal Funding (Stimulus)	20,000	257,440		277,440
G.O. Bonds	401,000	731,000	280,000	1,412,000
Grants		409,000		409,000
Inter-Agency Transfers	51,000			51,000
Sales Tax	317,174	413,360	300,000	434,000
Public Works - Streets Total			789,174	1,810,800
			580,000	434,000
			380,000	3,993,974

Recreation						
Aquatic Facility	REC-10-001	n/a	735,000	6,715,000		7,450,000
Recreation Total			735,000	6,715,000		7,450,000
G.O. Bonds			735,000	6,715,000		7,450,000
Recreation Total			735,000	6,715,000		7,450,000
Grand Total			4,847,100	14,636,717	2,325,000	554,000
					500,000	22,862,817

City of La Vista, Nebraska

Capital Improvement Plan

2011 thru 2015

DEPARTMENT SUMMARY

Department	2011	2012	2013	2014	2015	Total
Administration	50,000	205,000	245,000	120,000	120,000	740,000
Community Development	95,000					95,000
Fire	380,000	4,620,000	1,500,000			6,500,000
Golf Course Maintenance	10,000					10,000
Public Works - Parks	2,687,926	725,917				3,413,843
Public Works - Sewer		560,000				560,000
Public Works - Sports Complex	100,000					100,000
Public Works - Streets	789,174	1,810,800	580,000	434,000	380,000	3,993,974
Recreation	735,000	6,715,000				7,450,000
GRAND TOTAL	4,847,100	14,636,717	2,325,000	554,000	500,000	22,862,817

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2011

Project # **ADM-11-003**

Project Name **Technology Analysis**

Type Consulting Services

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$50,000

Engage a consultant to do a comprehensive analysis of the City's information system.

Justification

Even though the City has experienced significant, rapid growth there has never been a technology plan. This study would allow the City to be proactive rather than reactive and have a comprehensive long-range plan established.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Study 01		50,000				50,000
Total		50,000				50,000

Funding Sources	2011	2012	2013	2014	2015	Total
General Fund		35,000				35,000
Lottery		15,000				15,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2011

Project # **CD-11-001**

Project Name **Vision 84 Implementation**

Type Consulting Services

Department Community Development

Useful Life

Contact Community Development Direc

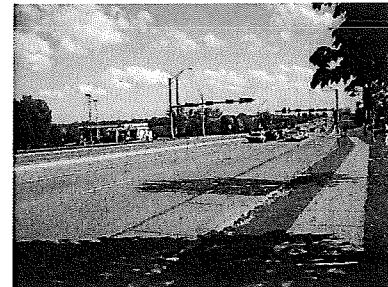
Category Consulting Services

Priority N/A

Plan Name

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$75,000

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 will be to develop an implementation strategy that includes components such as an infrastructure analysis, a master park plan for Civic Park, establishing design guidelines for buildings and public realm, preparing a financial analysis, and ultimately identifying a master developer. Consulting services will be necessary for at least some portion of each of these steps.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Study 01	75,000					75,000
Total	75,000					75,000

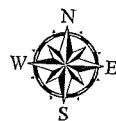
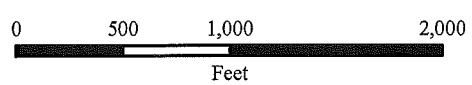
Funding Sources	2011	2012	2013	2014	2015	Total
General Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Vision 84 Implementation



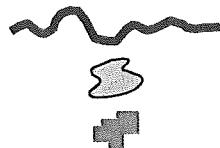
Harrison St 144th St 132nd St 120th St 108th St 96th St 84th St 72nd St 66th St

Harrison St
Giles Rd



Location Map
City of La Vista - ETJ

LEGEND



Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2011

Project # **CDE-09-001**

Project Name **La Vista Commons (Sod Farm Study)**

Type Consulting Services

Department Community Development

Useful Life 15 years

Contact Community Development Direc

Category Consulting Services

Priority N/A

Plan Name

Account Number 05.71.0828

Dept Priority 2 - Very Important



Description

Total Project Cost: \$20,000

Master plan for La Vista Commons (sod farm) area.

Justification

Even though this land is currently held by private owner, the City has designated it as green space in its Comprehensive Plan. A process needs to be undertaken to determine the City's vision for this area. This project was originally scheduled for FY10 but has been pushed out due to Vision 84 planning work taking priority.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Study 01		20,000				20,000
Total	20,000					20,000

Funding Sources	2011	2012	2013	2014	2015	Total
General Fund		20,000				20,000
Total	20,000					20,000

Budget Impact/Other



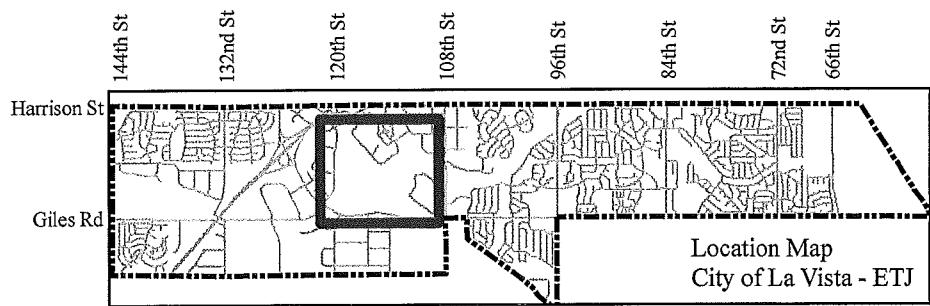
Capital Improvement Plan

Project Name: Sod Farm



LEGEND

- Rail
- Reservoir
- Streams
- Park
- Parcels



Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2011

Project # **FR-10-002**
Project Name **District 1 Fire Station**

Type	Construction	Department	Fire
Useful Life	50 years	Contact	Asst. City Administrator
Category	Building Construction	Priority	N/A
Plan Name	Municipal Facilities Plan	Account Number	
Dept Priority	2 - Very Important		



Description	Total Project Cost: \$6,500,000
Construction of a new District 1 Fire Station	

Justification
The current District 1 Fire Station does not meet NFPA or OSHA guidelines. According to the City's previous needs study, the cost to bring the current station up to code would be nearly equal to the cost of new construction. A new station would allow for a more logical flow of personnel and equipment in and out of the station. Inadequacies in ventilation, lack of a proper location to dress in emergency gear, lack of living quarters and training facilities compromise the safety of firefighters. The City's Municipal Facilities Plan identifies the construction of a new District 1 Fire Station as the Phase I project on the timeline.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Study 01	40,000					40,000
Engineering Design 02	340,000					340,000
Construction Costs 03		4,620,000	1,500,000			6,120,000
Total	380,000	4,620,000	1,500,000			6,500,000

Funding Sources	2011	2012	2013	2014	2015	Total
Public Safety Bonds	380,000	4,620,000	1,500,000			6,500,000
Total	380,000	4,620,000	1,500,000			6,500,000

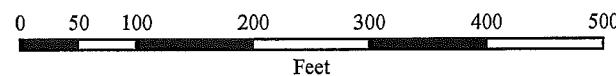
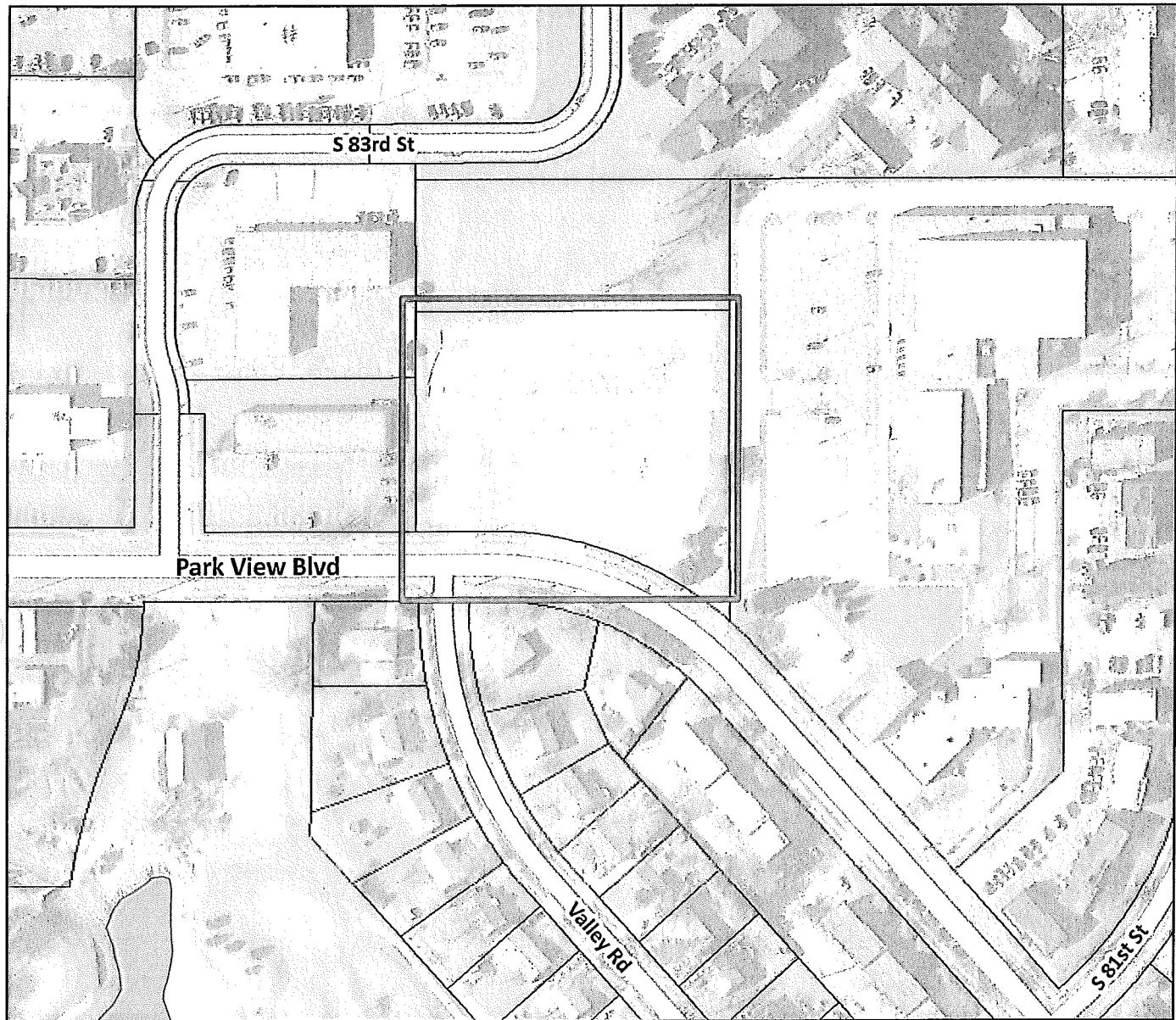
Budget Impact/Other
The addition of a new facility will result in increased operational costs such as utilities, insurance and maintenance.

Budget Items	2011	2012	2013	2014	2015	Total
Insurance		5,000	5,000	5,000		15,000
Utilities		20,000	20,000	20,000		60,000
Total	25,000	25,000	25,000			75,000

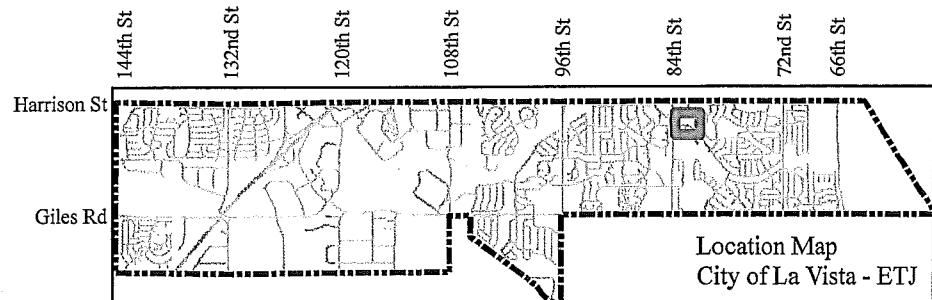
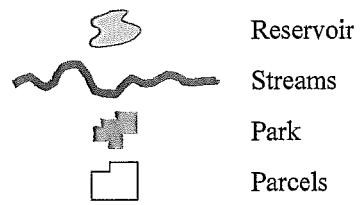


Capital Improvement Plan

Project Name: District 1 Fire Station
New Construction



LEGEND



Location Map
City of La Vista - ETJ

Capital Improvement Plan

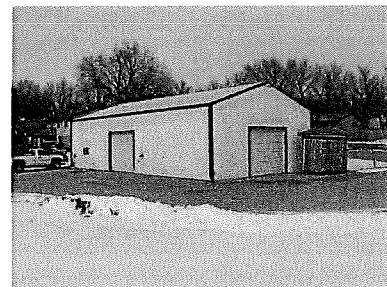
City of La Vista, Nebraska

Data in Year 2011

Project # **GCM-10-001**
Project Name **Expand Golf Course Maint Bldg**

Type Improvement
Useful Life 20 years
Category Building Improvement
Plan Name
Dept Priority 3 - Important

Department Golf Course Maintenance
Contact Public Works Director
Priority N/A
Account Number



Description **Total Project Cost: \$10,000**

Addition to the existing shop building to provide cold storage space for equipment

Justification

Due to limited space in the existing maintenance building, several pieces of golf course equipment must be stored outside. During the winter months equipment must be moved outside to facilitate equipment maintenance operations in the shop.

Expenditures	2011	2012	2013	2014	2015	Total
Construction Costs 03	10,000					10,000
Total	10,000					10,000

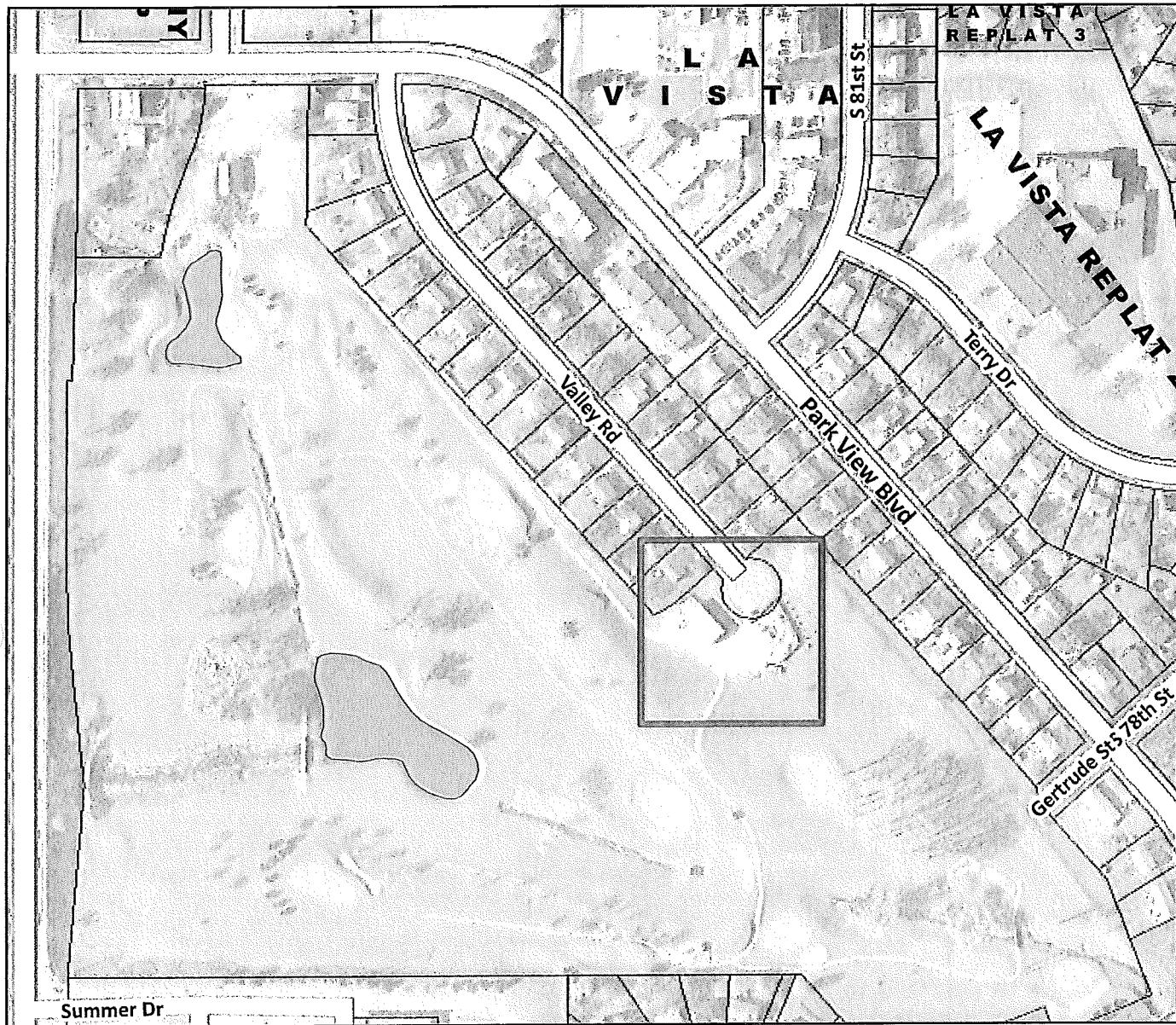
Funding Sources	2011	2012	2013	2014	2015	Total
Lottery	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

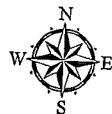


Capital Improvement Plan

Project Name: Golf Course
Maintenance Building



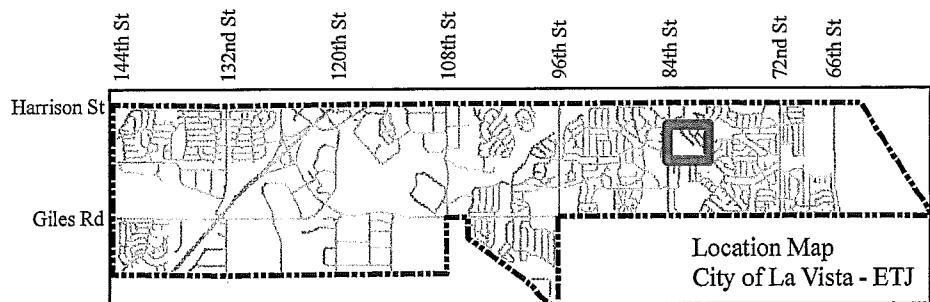
0 50 100 200
Feet



LEGEND



Reservoir
Park
Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Plan

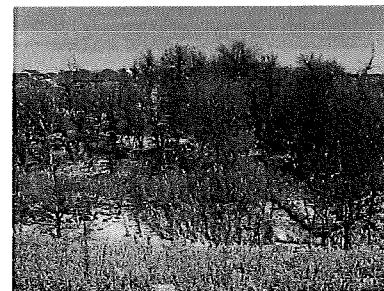
City of La Vista, Nebraska

Data in Year 2011

Project # **PWP-08-001**

Project Name **Applewood Creek Drainageway (Portal Greenway)**

Type Construction Department Public Works - Parks
 Useful Life 25 years Contact Public Works Director
 Category Creek Channel Improvement Priority N/A
 Plan Name Account Number 05.71.0815
 Dept Priority 3 - Important



Description Total Project Cost: \$425,518

Development of a trail system for the Portal Greenway.

Justification

This project was identified in the Park and Recreation Master Plan (year three FY 06-07). The original project request was for design and engineering costs only. Plans for the creek channel stabilization have been completed and a grant from the NRD was approved in April 2010. The City will have to match 40% of the cost of the project. The creek channel work will need to be completed prior to any trails being constructed. Additional sources of funding will be sought when the project is ready for trail installation.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
18,518	Planning/Study 01	5,000					5,000
Total	Engineering Design 02		72,000				72,000
	Construction Costs 03		330,000				330,000
	Total	407,000					407,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
18,518	Grants	237,996					237,996
Total	Sales Tax		169,004				169,004
	Total	407,000					407,000

Budget Impact/Other

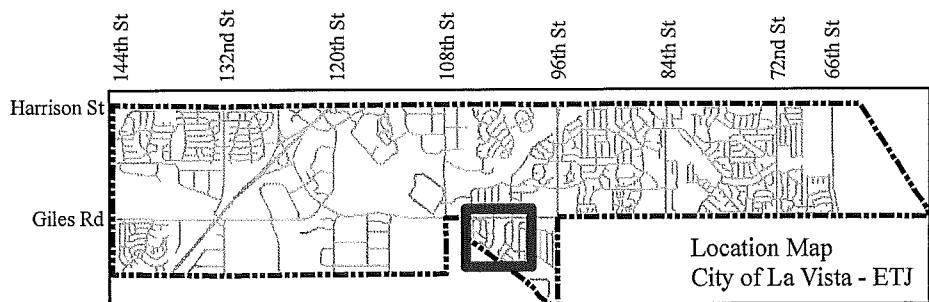
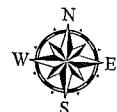


Capital Improvement Plan

Project Name: Applewood Creek Drainageway



0 250 500 1,000
Feet



LEGEND



Reservoir
Park

Capital Improvement Plan

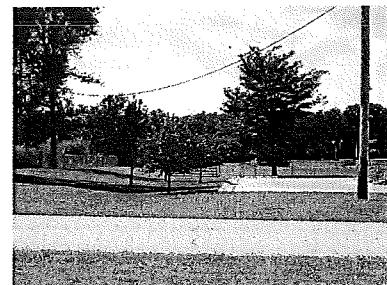
Data in Year 2011

Project # PWP-08-002

Project Name **La Vista Link to Keystone Trail**

Type	Construction
Useful Life	25 years
Category	Trail Development/Construction
Plan Name	Park & Rec Master
Dept Priority	2 - Very Important

Department Public Works - Parks
Contact Public Works Director
Priority N/A
Count Number 05.71.0816



Description

Total Project Cost: \$351,925

Install new trail from the Sports Complex to the intersection of 66th & Harrison Street.

Justification

Currently there are no sidewalks or trails leading into the Sports Complex and residents have no direct access to the Keystone Trail. The project would install trail from the SW corner of the Sports Complex (69th Street dead-end) to the SE corner of 66th & Harrison Street, connecting to future Harrison Street improvements. It will provide a safe pedestrian transportation corridor to the Sports Complex and Keystone Trail. NDOR grant received for project. City must match the grant amount.

This project has been federally funded and is slated to be completed by September 2010; however since all federal aid projects have gone to full federal oversight there have been significant delays and there are no guarantees on start times or completion times for projects. As a result we are showing a precautionary carryover into 2011 for this project.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
39,441	Engineering Design 02	30,559					30,559
	Construction Costs 03	281,925					281,925
Total		312,484					312,484

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
39,441	Grants	307,379					307,379
	Lottery		5,105				5,105
Total		Total	312,484				312,484

Budget Impact/Other

Annual operation and maintenance of the trail.

Capital Improvement Plan
City of La Vista, Nebraska

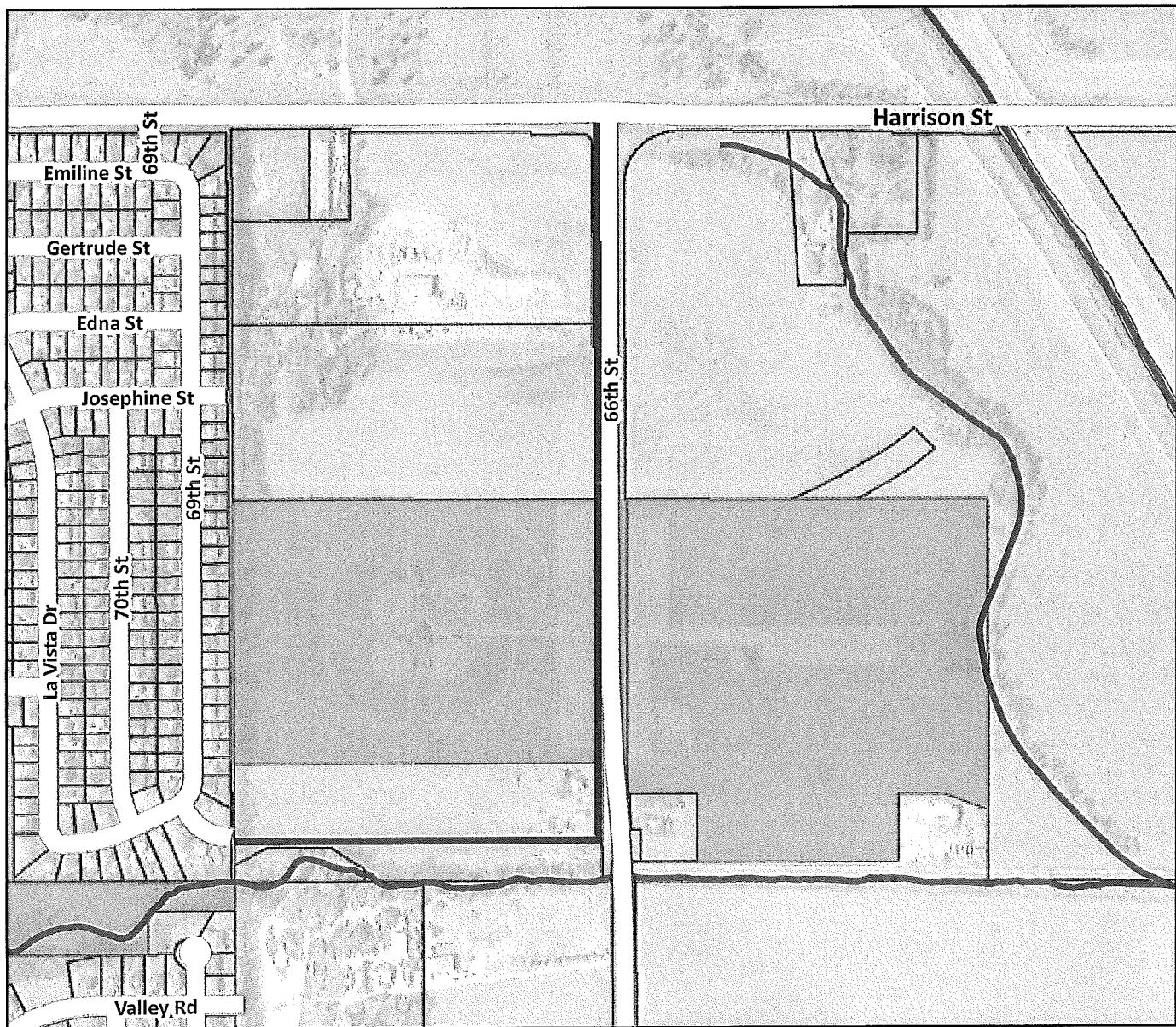
Data in Year 2011

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance		1,000	1,000	1,000	1,000	4,000
Total		1,000	1,000	1,000	1,000	4,000

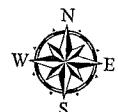


Capital Improvement Plan

Project Name: La Vista Link to Keystone Trail

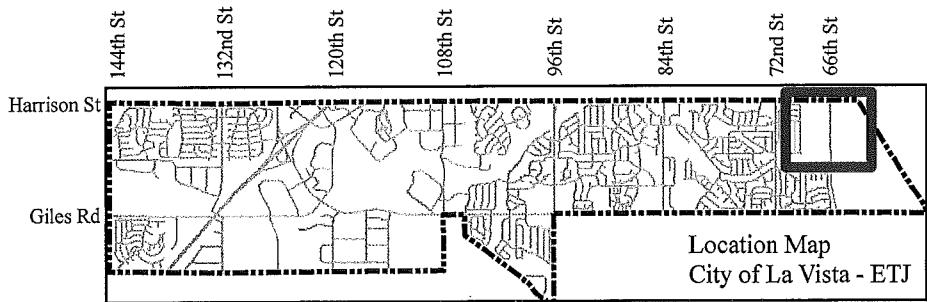


0 250 500 1,000
Feet



LEGEND

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Plan

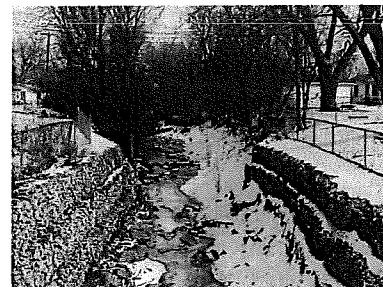
City of La Vista, Nebraska

Data in Year 2011

Project # **PWP-09-007**
 Project Name **Thompson Creek - Phase VI**

Type Improvement
 Useful Life 50+ years
 Category Thompson Creek Channel
 Plan Name Park & Rec Master
 Dept Priority 2 - Very Important

Department Public Works - Parks
 Contact Public Works Director
 Priority N/A
 Account Number 05.71.0645



Description **Total Project Cost: \$2,721,240**

Part 1 of this project includes the acquisition of 22 homes located primarily on the South side of Park View Blvd. from 72nd Street to 75th Street and two homes on the North side of Valley Road at approximately Braun Avenue. A \$2.04 million Federal grant has been received, which is 75% of the Part 1 project cost. The Papio-Missouri River NRD will pay for 12.5% of the cost and the City of La Vista will pay the remaining 12.5%. Funding is also included for the continuing engineering costs associated with the project and future grant applications.

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 was undertaken. In March 2008 the City Council identified a preferred solution to the erosion problems along Thompson Creek from the golf course to 72nd Street and directed staff to pursue funding. Part 1 of this plan includes the acquisition of 22 homes located primarily on the South side of Park View Blvd. from 72nd Street to 75th Street and two homes on the North side of Valley Road at approximately Braun Avenue.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
26,881	Planning/Study 01	19,221	8,898				28,119
Total	Other 09	1,949,221	717,019				2,666,240
	Total	1,968,442	725,917				2,694,359

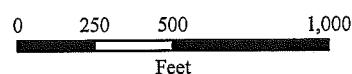
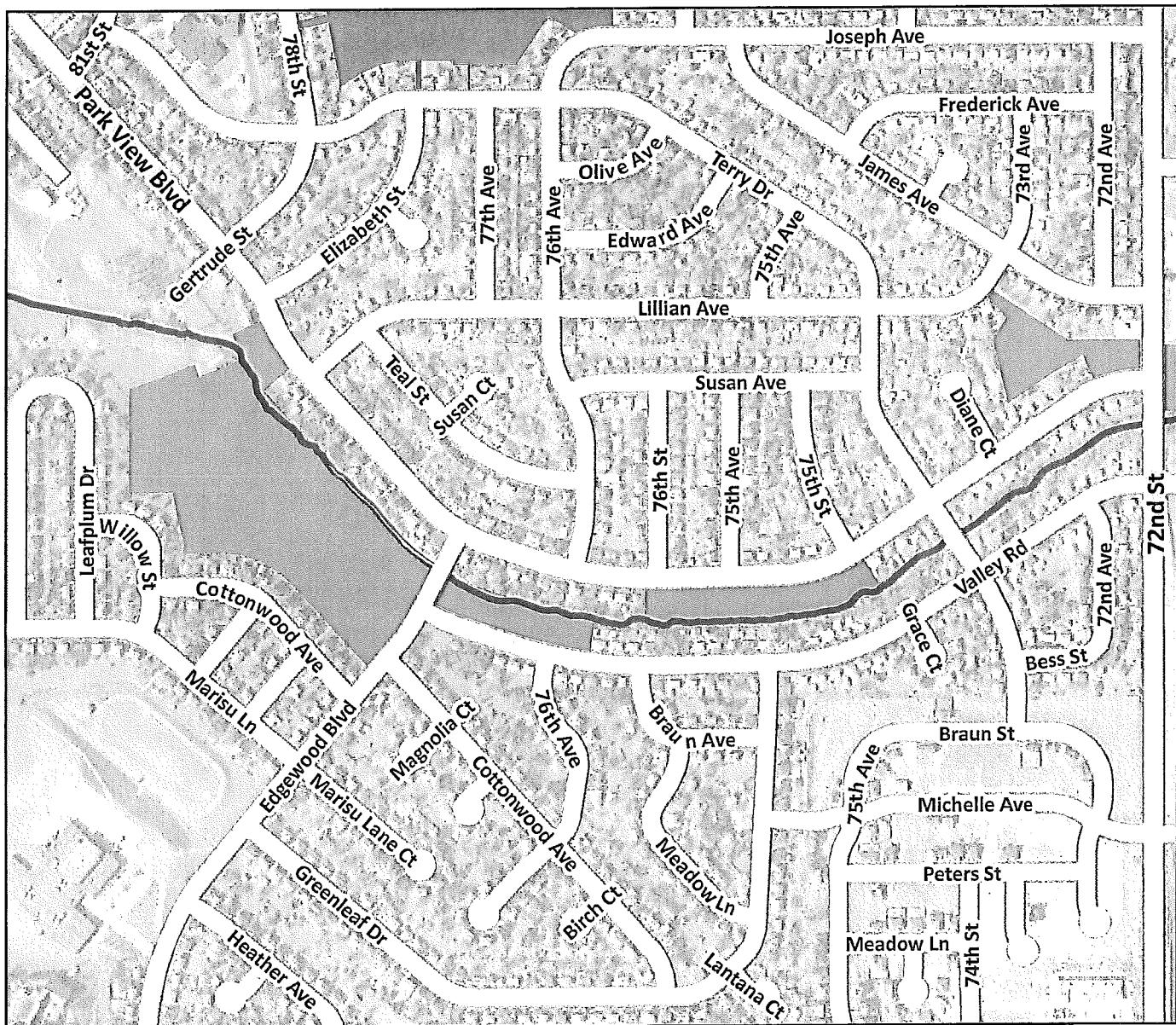
Prior	Funding Sources	2011	2012	2013	2014	2015	Total
26,881	G.O. Bonds	213,274	100,000				313,274
Total	Grants	1,755,168	625,917				2,381,085
	Total	1,968,442	725,917				2,694,359

Budget Impact/Other

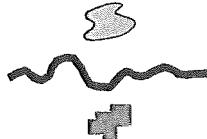


Capital Improvement Plan

Project Name: Thompson Creek



LEGEND



Reservoir Streams Park

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2011

Project # **PWSC-11-002**

Project Name **Sports Complex Lighting Rehab**

Type	Improvement	Department	Public Works - Sports Complex
Useful Life	20 years	Contact	Public Works Director
Category	Park Improvement	Priority	N/A
Plan Name		Account Number	
Dept Priority	1 - Critical		



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

Replace the ball field lights on field #1, #2, #3 and #4 at the Sports Complex

Justification

Existing lights are 15+ years old and problems occur on a regular basis. The light covers are difficult to impossible to get off turning what should be a five minute job to replace bulbs into a one-hour plus rehabilitation project on each light. Replacement parts are scarce or not available so many repairs to the lights are manufactured in house. Maintenance and repair of the lights has become a very labor intensive process. These lights are at a critical stage and a failure of the system is a real possibility due to the inability to repair/replace as necessary. Such a failure would result in not being able to use these fields for night games. New lights on the market today will operate 60% more efficiently and will save electricity.

Expenditures	2011	2012	2013	2014	2015	Total
Construction Costs 03		100,000				100,000
Total	100,000					100,000

Funding Sources	2011	2012	2013	2014	2015	Total
Lottery		100,000				100,000
Total	100,000					100,000

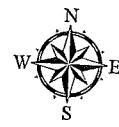
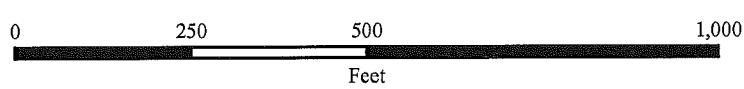
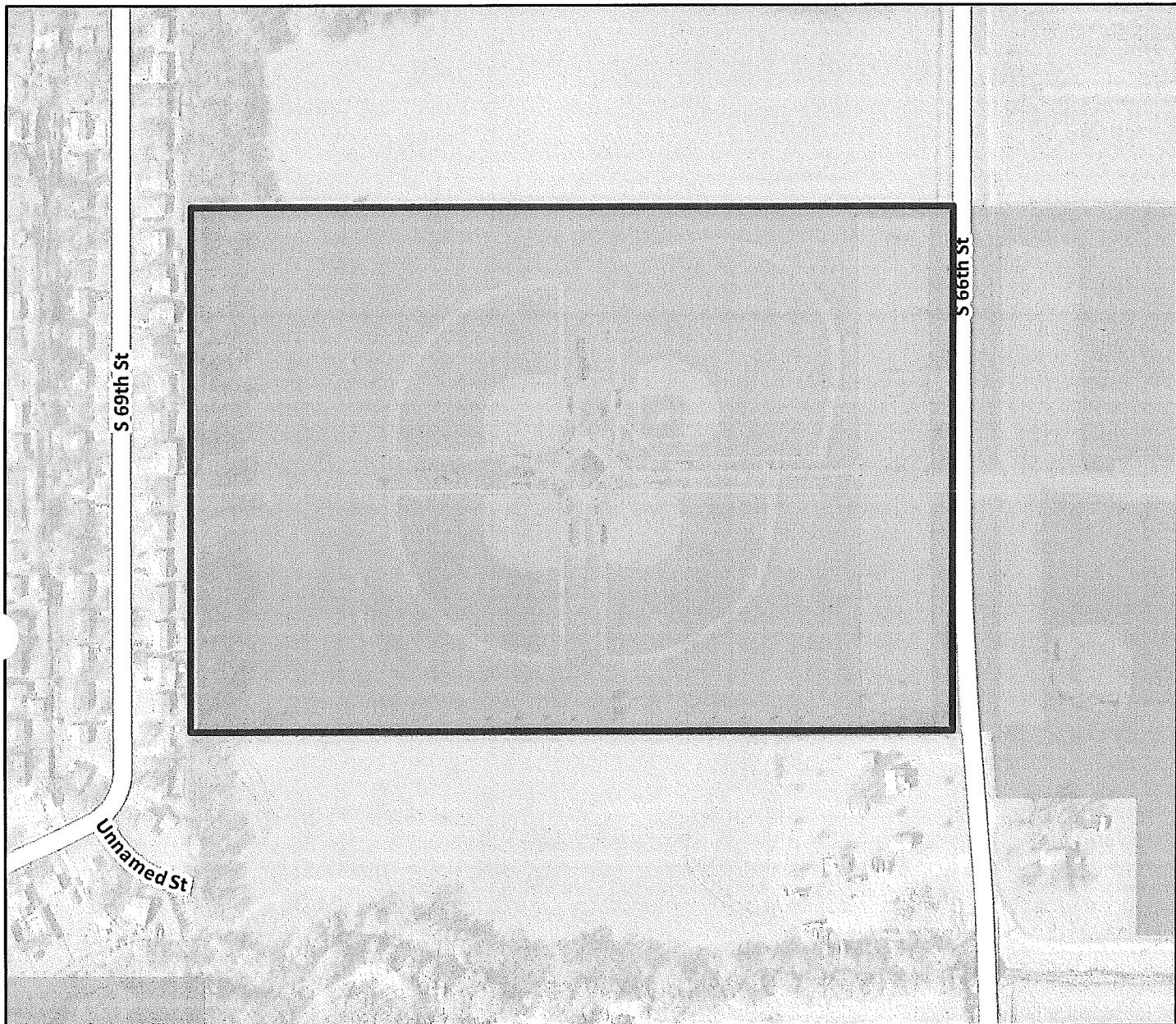
Budget Impact/Other

New lighting technology will operate 60% more efficiently than existing.

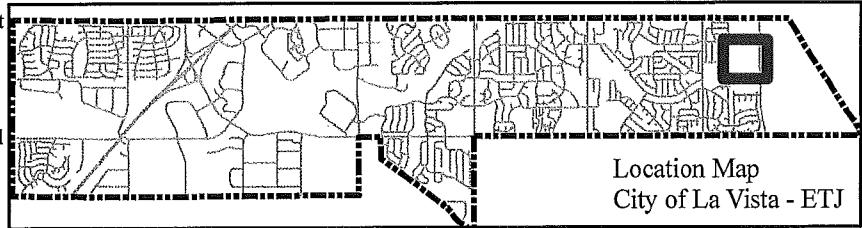


Capital Improvement Plan

Project Name: Sports Complex
Lighting Rehabilitation



144th St 132nd St 120th St 108th St 96th St 84th St 72nd St 66th St
Harrison St Giles Rd



LEGEND



Reservoir
Park

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2011

Project # **PWST-08-001**

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

Type	Construction	Department	Public Works - Streets
Useful Life	30 years	Contact	Public Works Director
Category	Street Construction	Priority	N/A
Plan Name	One & Six Year Road	Account Number	05.71.0820
Dept Priority	2 - Very Important		



Description Total Project Cost: \$185,800

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

Justification

The Schemmmer & 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 \$1.8 million with a Federal grant paying 80%. Sarpy County and La Vista will each provide approximately \$180,000 towards this project. (All federally funded projects are now under full federal oversight and major delays are occurring at every phase. This is a precautionary carryover.)

Prior	Expenditures	2011	2012	2013	2014	2015	Total
24,626	Construction Costs 03		161,174				161,174
Total		Total	161,174				161,174

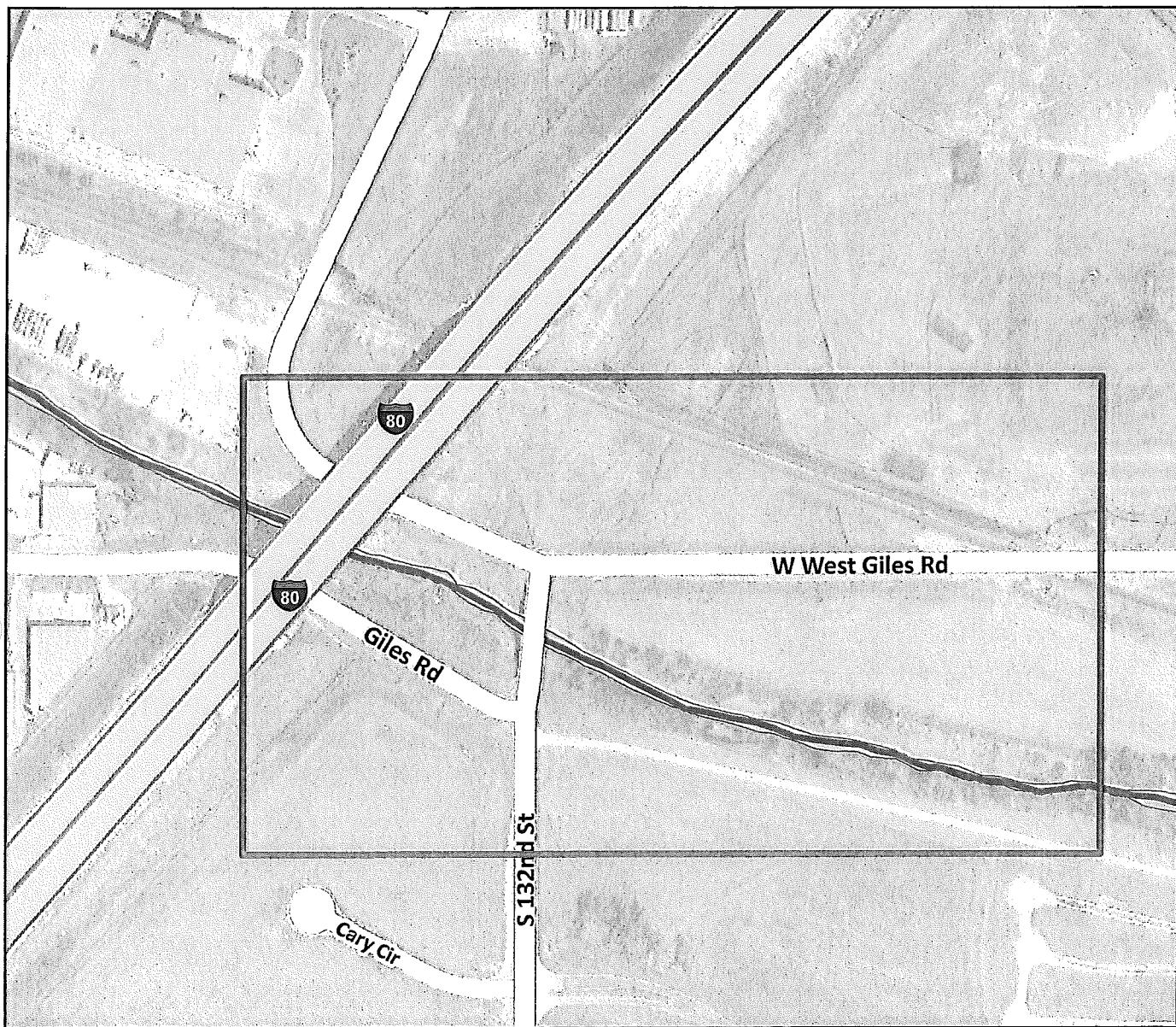
Prior	Funding Sources	2011	2012	2013	2014	2015	Total
24,626	Sales Tax		161,174				161,174
Total		Total	161,174				161,174

Budget Impact/Other



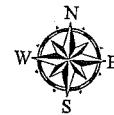
Capital Improvement Plan

Project Name: Intersection Improvements
132nd and West Giles



0 250 500 1,000

Feet



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

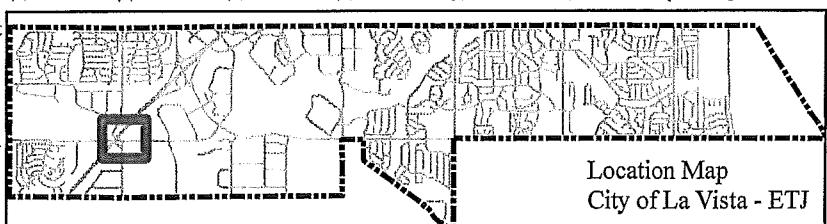
Harrison St

Giles Rd

LEGEND



Streams
Reservoir
Park



Location Map
City of La Vista - ETJ

Capital Improvement Plan

City of La Vista, Nebraska

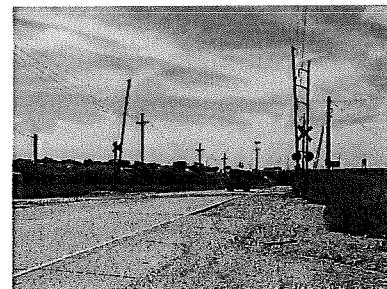
Data in Year 2011

Project # **PWST-08-008**

Project Name **Quiet Zone Southport West**

Type Improvement
 Useful Life 25 years
 Category Railroad Crossing Improvement
 Plan Name
 Dept Priority 2 - Very Important

Department Public Works - Streets
 Contact Public Works Director
 Priority N/A
 Account Number 05.71.0824



Description Total Project Cost: \$122,852

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 has been reviewed by the BNSF Railroad and an interlocal agreement with Sarpy County has been executed. Anticipated start date in Spring of 2010 with completion in FY2010. (With the multiple agencies involved in this project including the BNSF Railroad, major delays are a real possibility--precautionary carryover to 2011.)

Prior	Expenditures	2011	2012	2013	2014	2015	Total
20,852	Construction Costs 03		102,000				102,000
Total		Total	102,000				102,000

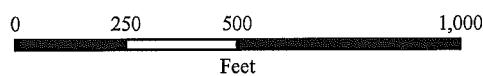
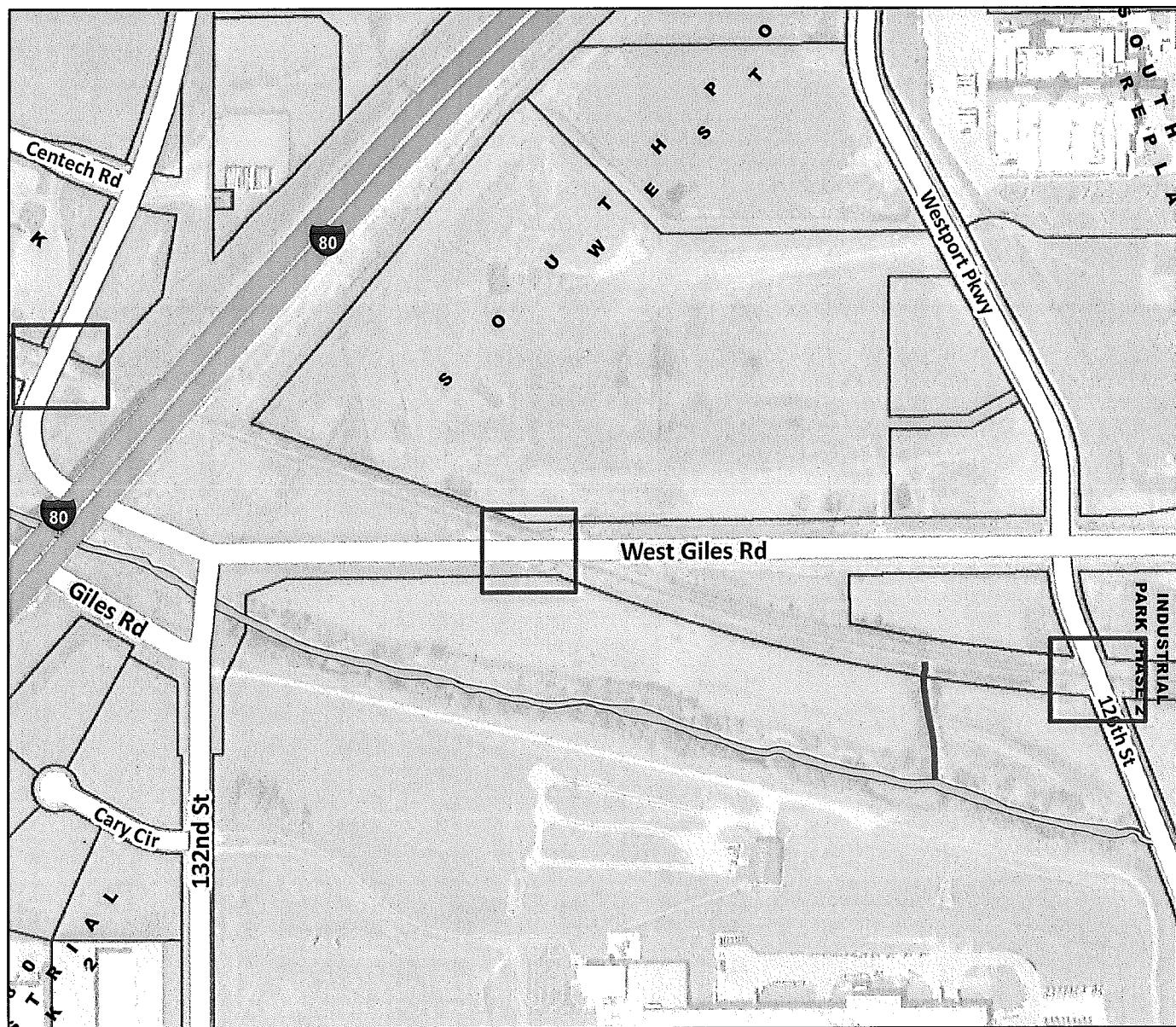
Prior	Funding Sources	2011	2012	2013	2014	2015	Total
20,852	Inter-Agency Transfers		51,000				51,000
	Sales Tax		51,000				51,000
Total		Total	102,000				102,000

Budget Impact/Other

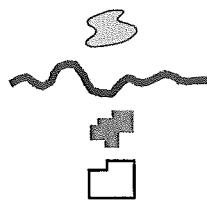


Capital Improvement Plan

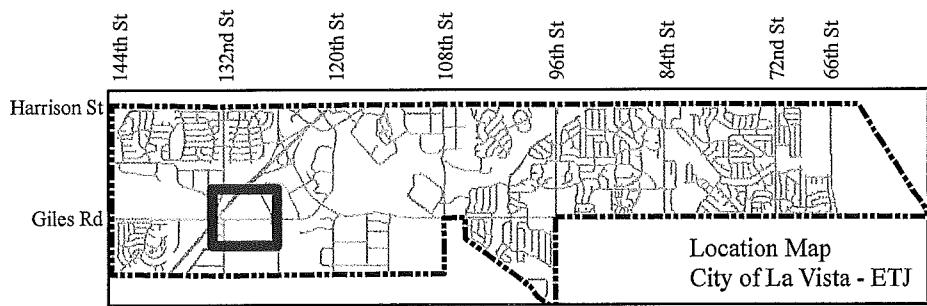
Project Name: Southport West - Quiet Zone Study



LEGEND



- Reservoir
- Streams
- Park
- Parcels



Capital Improvement Plan
City of La Vista, Nebraska

2011 *thru* 2015

Project # **PWST-10-004**

Project Name **Hell Creek Channel/Harrison Street Bridge**



Type Construction Department Public Works - Streets
Useful Life 25 years Contact Public Works Director
Category Creek Channel Improvement Priority N/A
Plan Name Account Number
Dept Priority 1 - Critical

Description Total Project Cost: \$790,000

Repair damaged stream bank, storm sewer system and channel rip-rap

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. \$100,000 was originally included in the 2010 CIP for immediately needed work to stabilize the area near the Harrison Street bridge at approximately 109th & Harrison while the larger project could be designed, engineered and coordinated with multiple agencies. The 2010 work was not done and the project to stabilize the entire channel will not be started until FY 2011. This is a joint project with Sarpy County, Douglas County and Papio NRD. Total project cost is approximately \$2.6 million, La Vista's share is approximately \$690,000. 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	2011	2012	2013	2014	2015	Total
5,000	Construction Costs 03	401,000	104,000	280,000			785,000
Total	Total	401,000	104,000	280,000			785,000

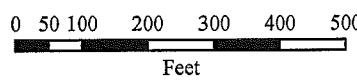
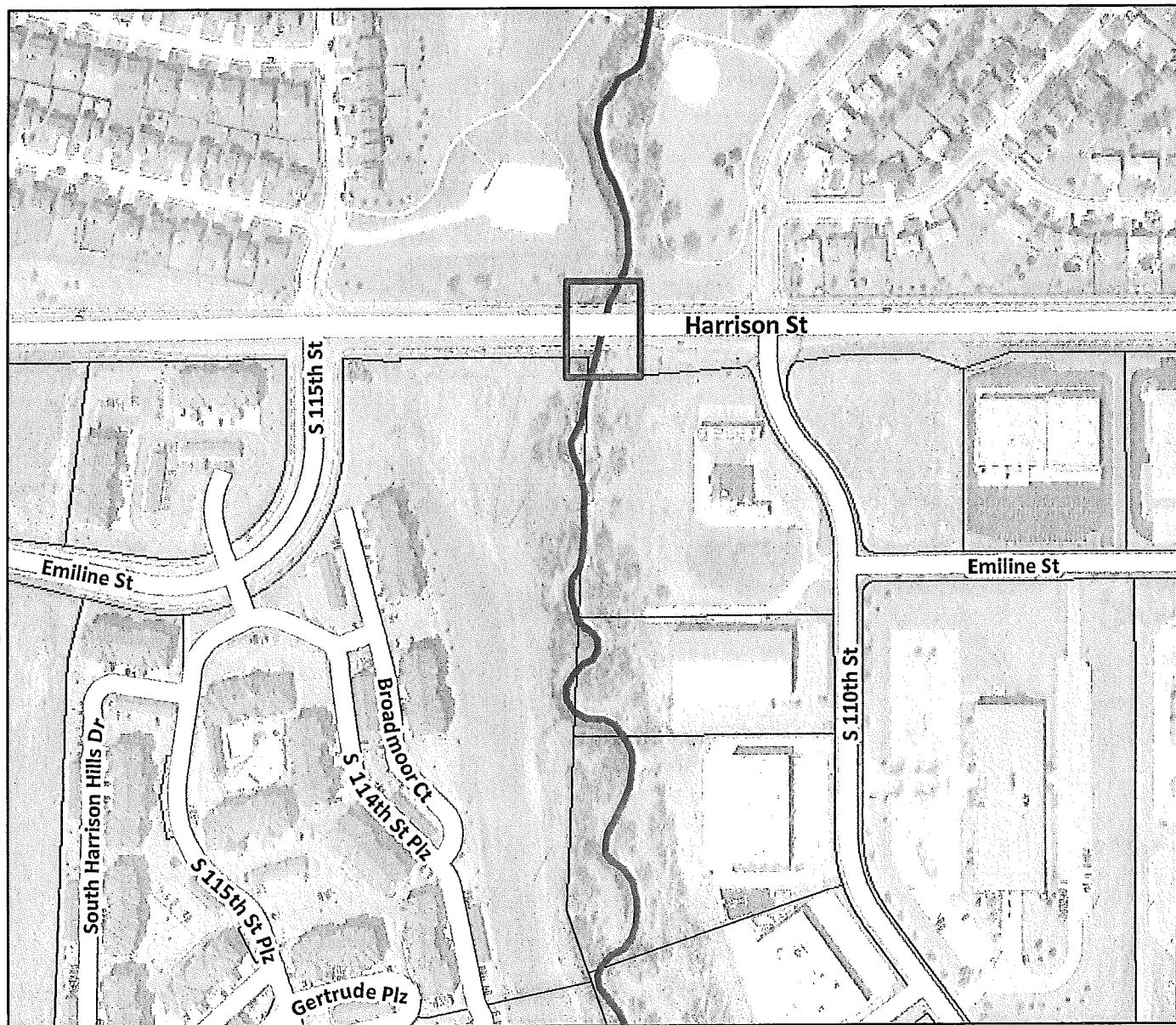
Prior	Funding Sources	2011	2012	2013	2014	2015	Total
5,000	G.O. Bonds	401,000	104,000	280,000			785,000
Total	Total	401,000	104,000	280,000			785,000

Budget Impact/Other

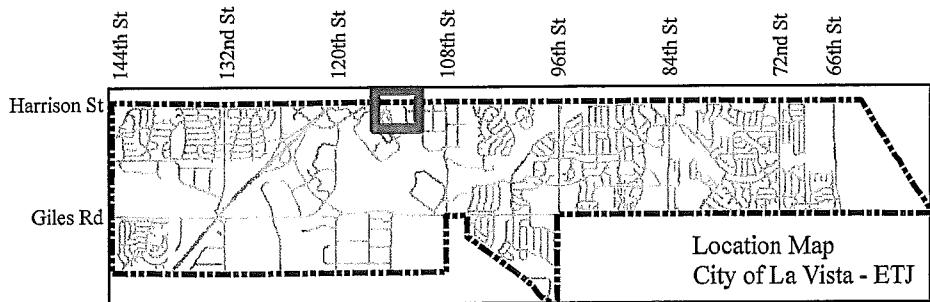
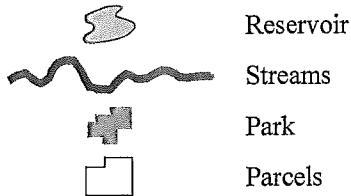


Capital Improvement Plan

Project Name: Hell Creek Channel /
Harrison St Bridge



LEGEND



Location Map
City of La Vista - ETJ

Capital Improvement Plan

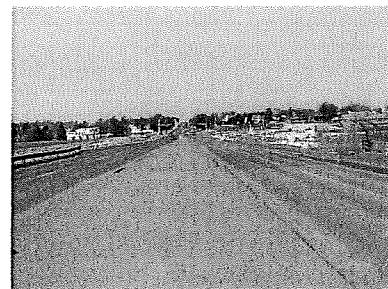
City of La Vista, Nebraska

Data in Year 2011

Project # **PWST-10-011**

Project Name **96th Street - Giles to Harrison**

Type	Reconstruction	Department	Public Works - Streets
Useful Life	25 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: \$346,800

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

Justification

Project No. 200 in the One and Six Year Road Plan. Repairs to this section of roadway were identified in the Southwind annexation package. Pavement sections have serious cracking and faulting and need to be replaced. Delaying repairs will result in damage to surrounding pavement sections.

This project was recently approved for Federal funding. Design work will take place in FY11 and construction in FY12. There is a 20% local match required.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02	25,000					25,000
Construction Costs 03		321,800				321,800
Total	25,000	321,800				346,800

Funding Sources	2011	2012	2013	2014	2015	Total
Federal Funding (Stimulus)	20,000	257,440				277,440
Sales Tax	5,000	64,360				69,360
Total	25,000	321,800				346,800

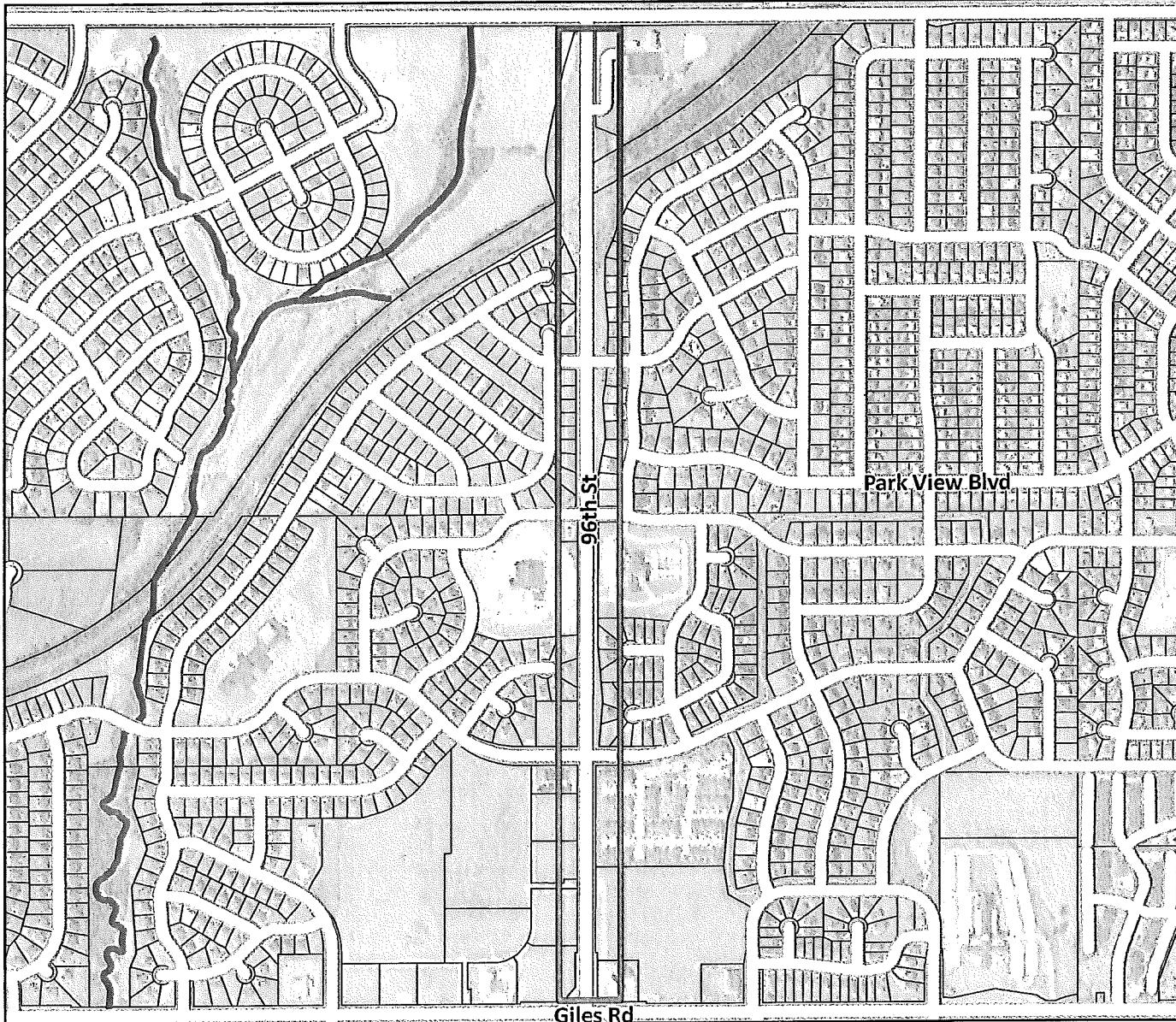
Budget Impact/Other

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



Capital Improvement Plan

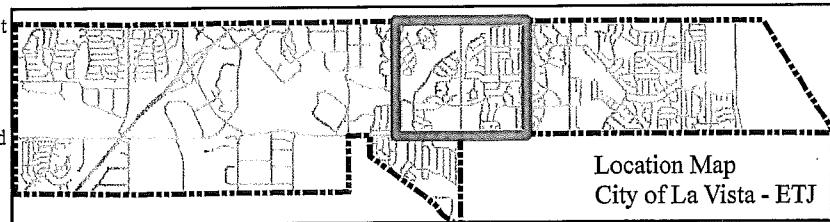
Project Name: Pavement & Island Reconstruction - 96th St.



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

- Streams
- Reservoir
- Park
- Parcels

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2011

Project # **PWST-11-017**

Project Name **Harrison Street Bridge Repair at Eastport Parkway**

Type Reconstruction

Department Public Works - Streets

Useful Life 15 years

Contact Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$100,000

Emergency repairs to expansion joints on bridge approach slabs.

Justification

The bridge at this location has shifted resulting in a blowout of two of the four expansion joints on the bridge approach slabs. This has created a very unsafe driving surface. The damage occurred in September 2009 and is being temporarily repaired as needed; however a long term solution is required.

Expenditures	2011	2012	2013	2014	2015	Total
Construction Costs 03	100,000					100,000
Total	100,000					100,000

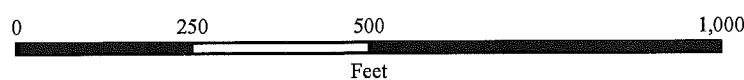
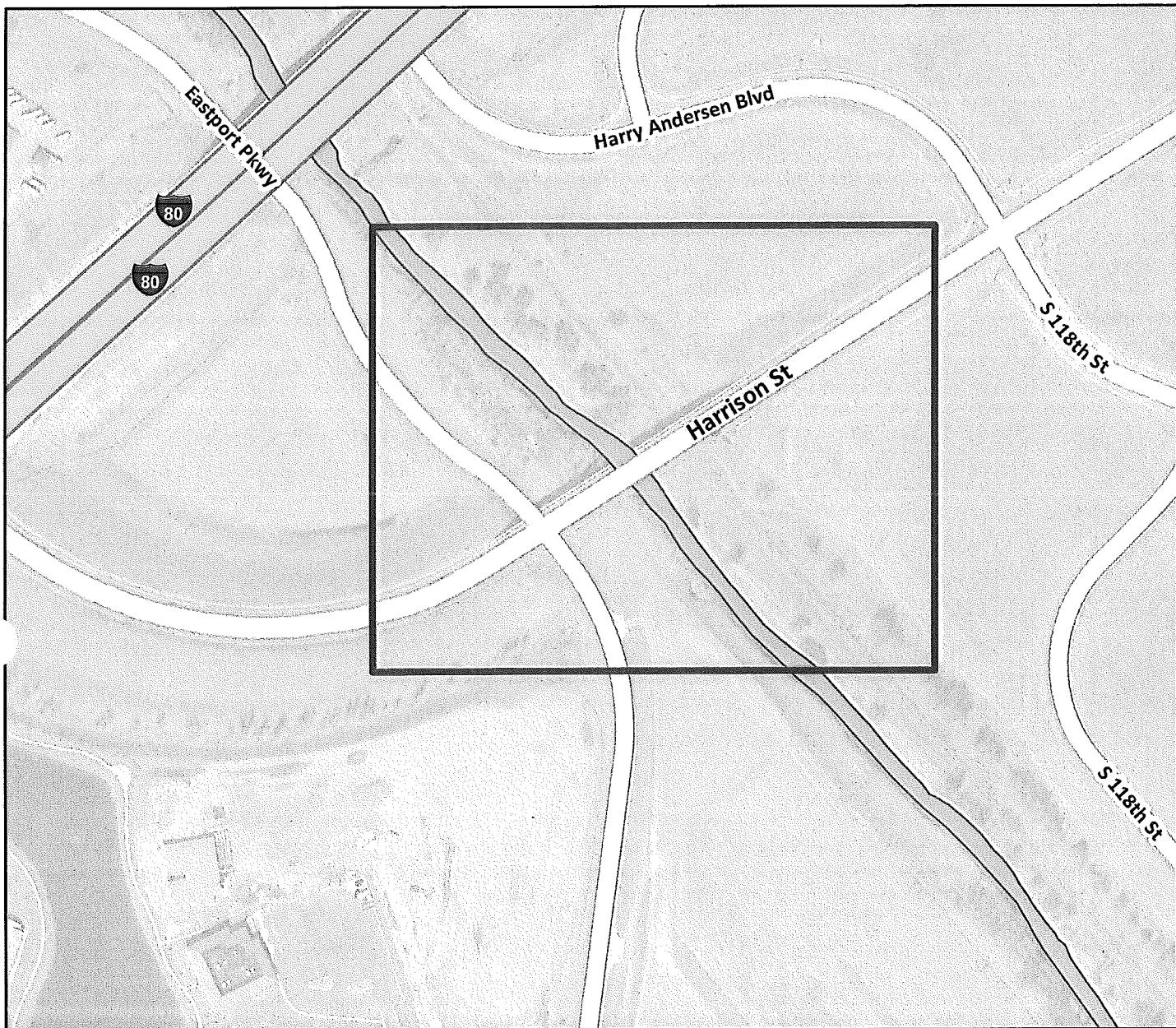
Funding Sources	2011	2012	2013	2014	2015	Total
Sales Tax	100,000					100,000
Total	100,000					100,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Harrison Street Bridge
Repair at Eastport Parkway



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

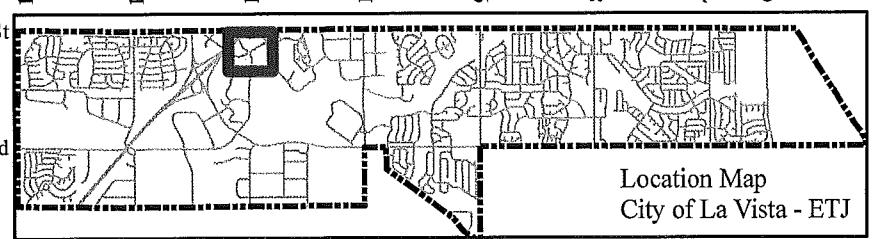
Harrison St

Giles Rd

LEGEND



Reservoir
Park



Location Map
City of La Vista - ETJ

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2011

Project # REC-10-001
Project Name Aquatic Facility

Type Construction **Department** Recreation
Useful Life 40 years **Contact** Recreation Director
Category Building Construction **Priority** N/A
Plan Name **Account Number** 05.71.0817
Dept Priority 3 - Important



Description **Total Project Cost:** \$7,475,000

Construct new aquatic facility

Justification

The Mayor & Council have recognized the need for improvements related to the municipal pool. A Citizen Committee was appointed to make recommendations regarding the feasibility of improving the existing facility or new construction. In June 2008, the Council received a recommendation for a new aquatic facility. A bond issue referendum was placed on the ballot in November of 2008 and was defeated by approximately 300 votes. Council will need to make a decision regarding taking the bond issue back to voters. Proposed funding anticipates placing the issue on the ballot in the spring of 2011.

Note: \$150,000 has been added to the engineering fee portion of this project to preliminarily engineer the underpass associated with Vision 84 in conjunction with the engineering of the aquatic facility.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
25,000	Engineering Design 02	715,000					715,000
Total	ROW/Land Acquisition 07	20,000					20,000
	Construction Costs 03		6,715,000				6,715,000
	Total	735,000	6,715,000				7,450,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
25,000	G.O. Bonds	735,000	6,715,000				7,450,000
Total	Total	735,000	6,715,000				7,450,000

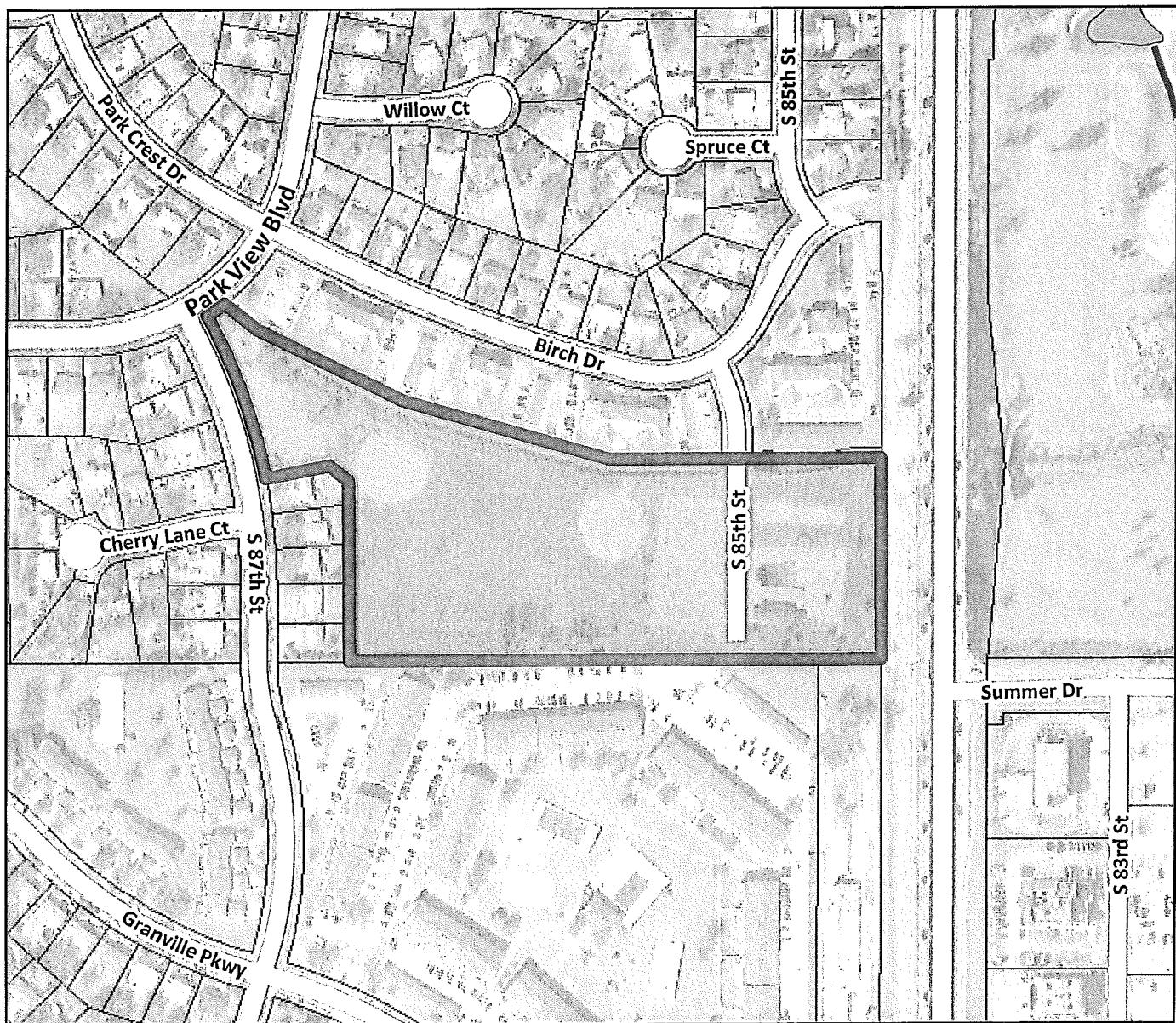
Budget Impact/Other

A new aquatic facility would significantly impact yearly operations. Employees would have to be added in the swimming pool budget. Impact on maintenance costs are still being identified.

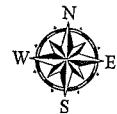


Capital Improvement Plan

Project Name: Aquatic Facility

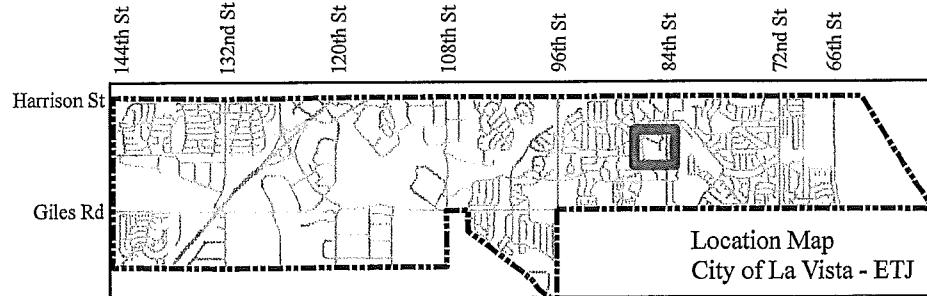


0 50 100 200
Feet



LEGEND

- Streams
- Reservoir
- Park
- Parcels



**Capital Improvement Plan
City of La Vista, Nebraska**

Data in Year 2012

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

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.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Planning/Study 01		50,000				50,000	50,000
Equipment/Furnishings 05			50,000	50,000	50,000	150,000	Total
Total		50,000	50,000	50,000	50,000	200,000	

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Lottery		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

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

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance		8,000	8,000	8,000	8,000	32,000
Total		8,000	8,000	8,000	8,000	32,000

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **ADM-11-002**

Project Name **IT Security Cameras**

Type Equipment

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number

Dept Priority 3 - Important

Description

Total Project Cost: \$100,000

Security cameras to be placed at City facilities and parks to increase safety and deter vandalism.

Justification

The installation of security cameras would enhance citizen safety at City parks and facilities. Additionally, the cameras would serve as a deterrent and reduce the amount of vandalism to City property.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment/Furnishings 05		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Lottery		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Budget Impact/Other

The cameras would be included in the City's interlocal with Sarpy County for IT services, however there would be an initial annual maintenance fee of \$2,500 which would increase as the City adds more cameras.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	2,500	3,000	3,500	4,000	4,500	17,500
Total	2,500	3,000	3,500	4,000	4,500	17,500

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **ADM-12-001**

Project 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

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	2011	2012	2013	2014	2015	Total
Other 09		75,000				75,000
Total		75,000				75,000

Funding Sources	2011	2012	2013	2014	2015	Total
Lottery		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

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

Budget Items	2011	2012	2013	2014	2015	Total
Other			10,000	10,000		20,000
Staff Cost (Salary, Benefits)			17,000	17,000		34,000
Total		27,000		27,000		54,000

**Capital Improvement Plan
City of La Vista, Nebraska**

Data in Year 2012

Project # **ADM-12-002**

Project Name **Financial Software**

Type Software Implementation Department Administration

Useful Life 20 years Contact Finance Director

Category Information Technology Priority N/A

Plan Name Account Number

Dept Priority 3 - Important

Description

Total Project Cost: \$135,000

Financial software package for all departments.

Justification

The financial software currently being used by the City is eight years old. With the rate of growth they City is currently experiencing and will be experiencing for the next 5-10 years, it will be necessary to update the financial software to allow for improved reporting and easy access to financial data.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Study 01		10,000				10,000
Other 09			125,000			125,000
Total		10,000	125,000			135,000

Funding Sources	2011	2012	2013	2014	2015	Total
Lottery		10,000	125,000			135,000
Total		10,000	125,000			135,000

Budget Impact/Other

Annual license/support fees and possible update fees.

Budget Items	2011	2012	2013	2014	2015	Total
Other				20,000		20,000
Total				20,000		20,000

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **ADM-12-005**

Project Name **Long Term Technology Plan**

Type Equipment

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$200,000

It is anticipated that once the technology analysis is complete there will be recommendations included for implementation of a long-range plan.

Justification

Having a long-term technology plan is one of the goals in the City's strategic plan. With the City's rapid growth it has become a priority to be more proactive regarding technology issues rather than reactive. It is anticipated that the technology study will include recommendations for additional equipment, software, licensing, maintenance, etc. These funds are being earmarked to facilitate the implementation of the plan.

Expenditures	2011	2012	2013	2014	2015	Total
Other 09		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	2011	2012	2013	2014	2015	Total
Lottery		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other

An increase in the amount of annual IT services, licensing, etc.

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **FR-10-002**
 Project Name **District 1 Fire Station**



Type Construction
 Useful Life 50 years
 Category Building Construction
 Plan Name Municipal Facilities Plan
 Dept Priority 2 - Very Important

Department Fire
 Contact Asst. City Administrator
 Priority N/A
 Account Number

Description Total Project Cost: \$6,500,000

Construction of a new District 1 Fire Station

Justification

The current District 1 Fire Station does not meet NFPA or OSHA guidelines. According to the City's previous needs study, the cost to bring the current station up to code would be nearly equal to the cost of new construction. A new station would allow for a more logical flow of personnel and equipment in and out of the station. Inadequacies in ventilation, lack of a proper location to dress in emergency gear, lack of living quarters and training facilities compromise the safety of firefighters. The City's Municipal Facilities Plan identifies the construction of a new District 1 Fire Station as the Phase I project on the timeline.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Study 01	40,000					40,000
Engineering Design 02		340,000				340,000
Construction Costs 03			4,620,000	1,500,000		6,120,000
Total	380,000	4,620,000	1,500,000			6,500,000

Funding Sources	2011	2012	2013	2014	2015	Total
Public Safety Bonds	380,000	4,620,000	1,500,000			6,500,000
Total	380,000	4,620,000	1,500,000			6,500,000

Budget Impact/Other

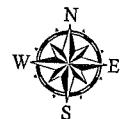
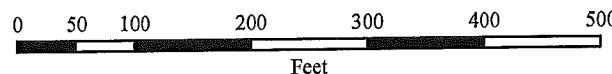
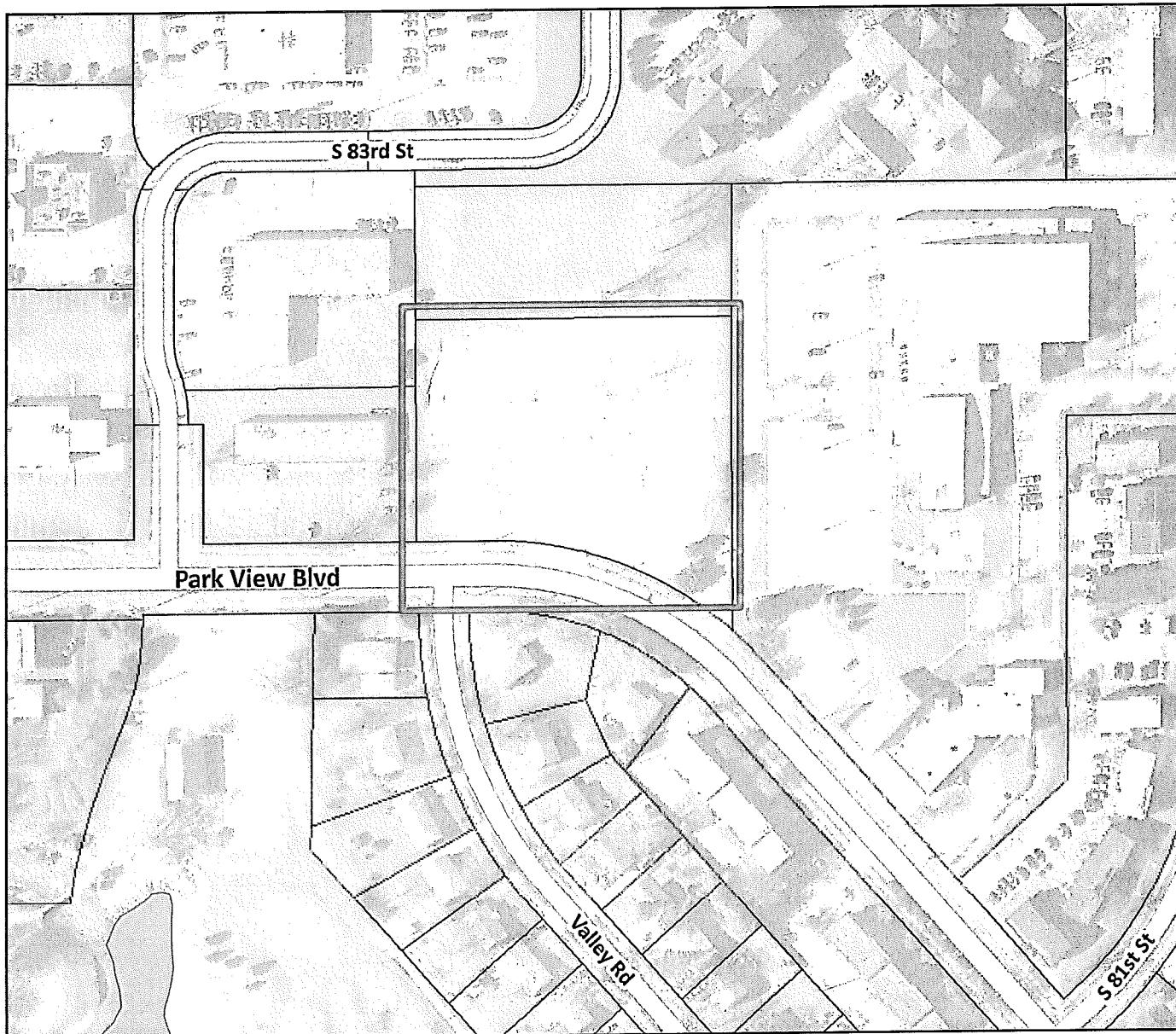
The addition of a new facility will result in increased operational costs such as utilities, insurance and maintenance.

Budget Items	2011	2012	2013	2014	2015	Total
Insurance		5,000	5,000	5,000		15,000
Utilities		20,000	20,000	20,000		60,000
Total		25,000	25,000	25,000		75,000



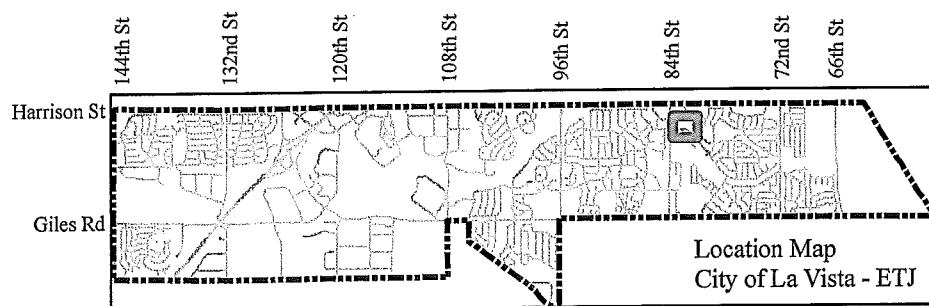
Capital Improvement Plan

Project Name: District 1 Fire Station
New Construction



LEGEND

- Reservoir
- Streams
- Park
- Parcels



Capital Improvement Plan

City of La Vista, Nebraska

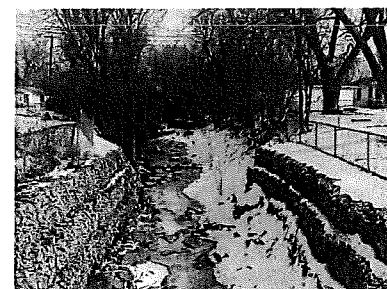
Data in Year 2012

Project # **PWP-09-007**

Project Name **Thompson Creek - Phase VI**

Type Improvement
 Useful Life 50+ years
 Category Thompson Creek Channel
 Plan Name Park & Rec Master
 Dept Priority 2 - Very Important

Department Public Works - Parks
 Contact Public Works Director
 Priority N/A
 Account Number 05.71.0645



Description **Total Project Cost: \$2,721,240**

Part 1 of this project includes the acquisition of 22 homes located primarily on the South side of Park View Blvd. from 72nd Street to 75th Street and two homes on the North side of Valley Road at approximately Braun Avenue. A \$2.04 million Federal grant has been received, which is 75% of the Part 1 project cost. The Papio-Missouri River NRD will pay for 12.5% of the cost and the City of La Vista will pay the remaining 12.5%. Funding is also included for the continuing engineering costs associated with the project and future grant applications.

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 was undertaken. In March 2008 the City Council identified a preferred solution to the erosion problems along Thompson Creek from the golf course to 72nd Street and directed staff to pursue funding. Part 1 of this plan includes the acquisition of 22 homes located primarily on the South side of Park View Blvd. from 72nd Street to 75th Street and two homes on the North side of Valley Road at approximately Braun Avenue.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
26,881	Planning/Study 01	19,221	8,898				28,119
Total	Other 09	1,949,221	717,019				2,666,240
	Total	1,968,442	725,917				2,694,359

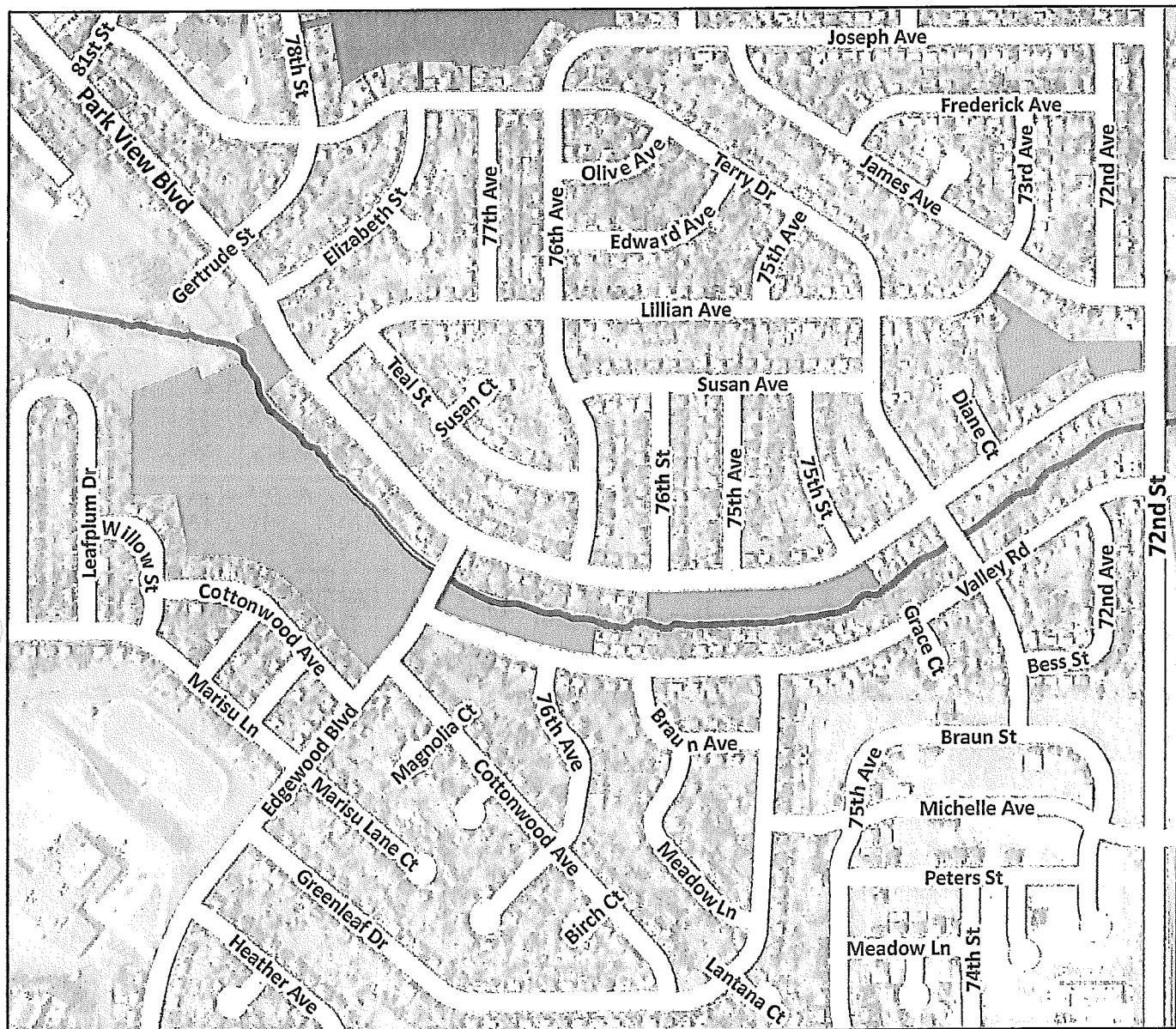
Prior	Funding Sources	2011	2012	2013	2014	2015	Total
26,881	G.O. Bonds	213,274	100,000				313,274
Total	Grants	1,755,168	625,917				2,381,085
	Total	1,968,442	725,917				2,694,359

Budget Impact/Other

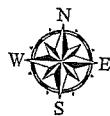


Capital Improvement Plan

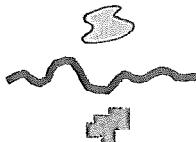
Project Name: Thompson Creek



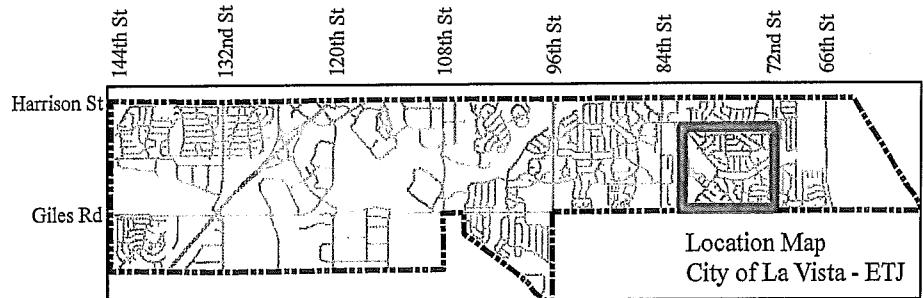
0 250 500 1,000
Feet



LEGEND



- Reservoir
- Streams
- Park



Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **PWSE-11-001**

Project Name **La Vista Drive Sanitary Sewer**

Type Reconstruction Department Public Works - Sewer
Useful Life 40 years Contact Public Works Director
Category Sanitary Sewer Reconstruction Priority N/A
Plan Name Account Number 05.71.0830
Dept Priority 2 - Very Important



Description **Total Project Cost: \$287,500**

Rehabilitation of Sanitary Sewer Lines

Justification

Complete rehabilitation of the sanitary sewer lines on La Vista Drive from Emiline Street to 69th Street. These sewer lines are nearing 50 years old and need to be upgraded to avoid a failure of the sanitary sewer system in this area.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
7,500	Engineering Design 02		30,000				30,000
Total	Construction Costs 03			250,000			250,000
	Total			280,000			280,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
7,500	G.O. Bonds		140,000				140,000
Total	Grants			140,000			140,000
	Total			280,000			280,000

Budget Impact/Other

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **PWSE-11-002**

Project Name **69th Street Sanitary Sewer**

Type Reconstruction

Department Public Works - Sewer

Useful Life 40 years

Contact Public Works Director

Category Sanitary Sewer Reconstruction

Priority N/A

Plan Name

Account Number 05.71.0831

Dept Priority 2 - Very Important



Description

Total Project Cost: \$287,500

Rehabilitation of Sanitary Sewer Lines

Justification

Complete rehabilitation of the sanitary sewer lines on 69th Street from Emiline Street to La Vista Drive. These sewer lines are nearing 50 years old and need to be upgraded to avoid a failure of the sanitary sewer system in this area.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
	Engineering Design 02		30,000				30,000
	Construction Costs 03			250,000			250,000
Total		Total		280,000			280,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
	G.O. Bonds		140,000				140,000
	Grants			140,000			140,000
Total		Total		280,000			280,000

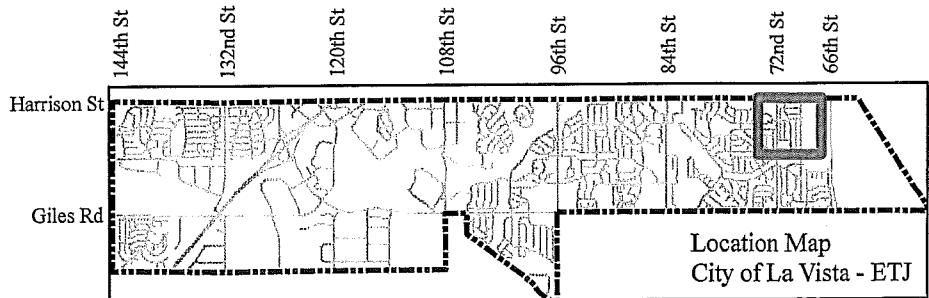
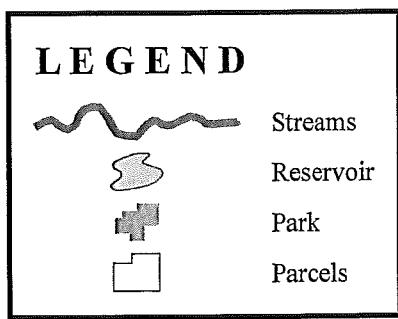
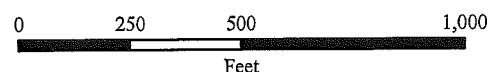
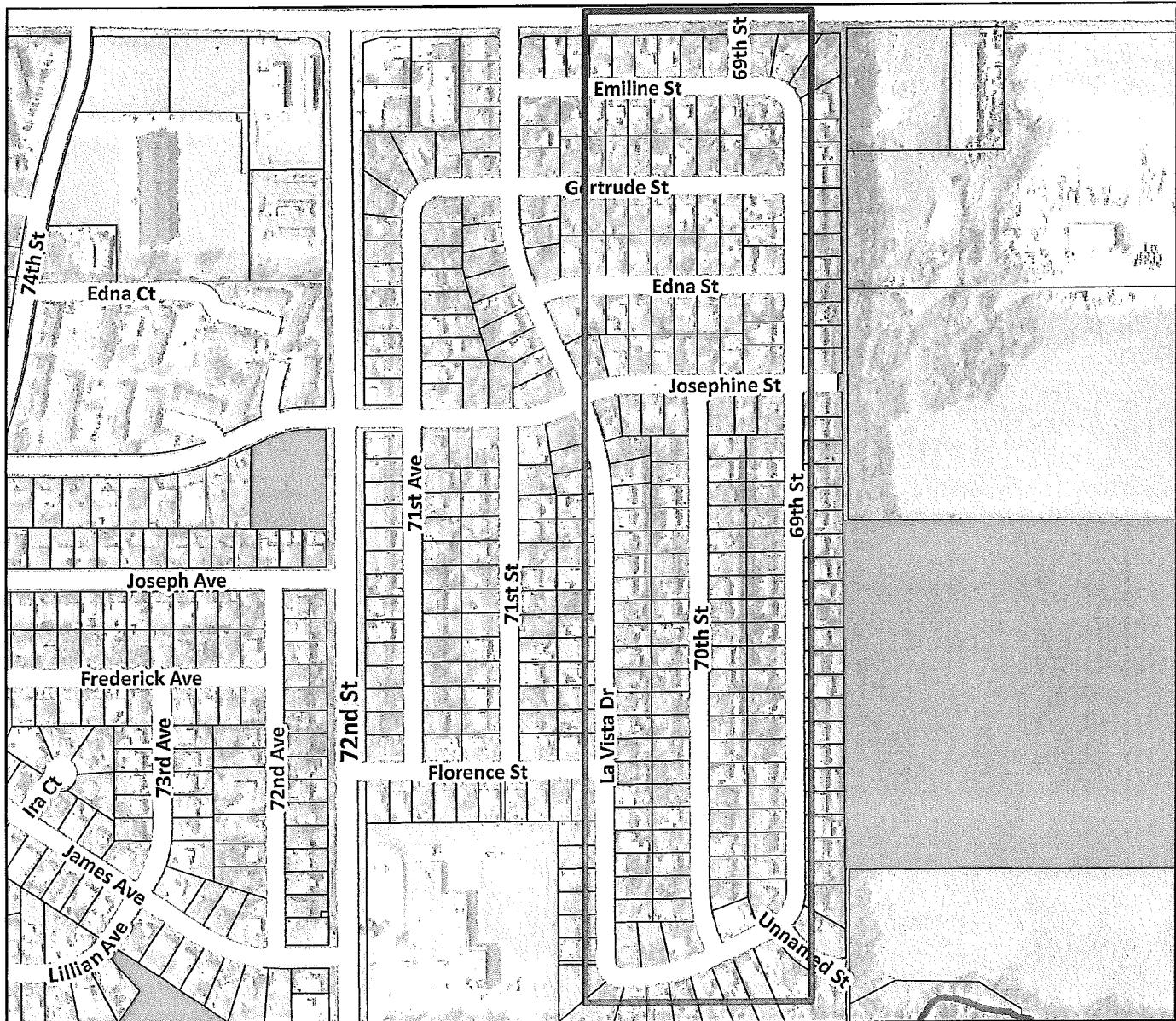
Budget Impact/Other

Budget Impact/Other



Capital Improvement Plan

Project Name: 69th Street San Sewer



Location Map
City of La Vista - ETJ

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **PWST-10-002**

Project Name **Lillian Avenue**

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: \$110,000

Concrete panel replacement in various locations

Justification

Project No. 177 in One and Six Year Road Plan. Concrete panel replacement on Lillian Avenue from James Avenue to Terry Drive. Routine maintenance to protect the structural integrity of the roadway. Several concrete panels have failed on this stretch of roadway.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02		10,000				10,000
Construction Costs 03			100,000			100,000
Total			110,000			110,000

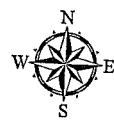
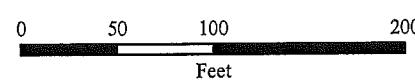
Funding Sources	2011	2012	2013	2014	2015	Total
Sales Tax		110,000				110,000
Total			110,000			110,000

Budget Impact/Other



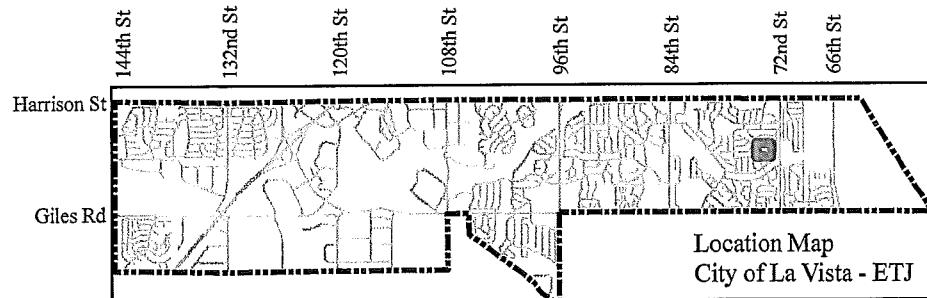
Capital Improvement Plan

Project Name: Concrete Panel Replacement
Lillian Avenue



LEGEND

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Plan City of La Vista, Nebraska

Data in Year 2012

Project # **PWST-10-003**

Project Name **Lillian Avenue & James Avenue**

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 3 - Important



Description Total Project Cost: \$89,000

Intersection Reconstruction

Justification

Project No. 176 in One and Six Year Road Plan. Reconstruct the intersection of Lillian Avenue and James Avenue. The intersection has deteriorated beyond normal maintenance tasks and had been patched over the last 10 years.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02		9,000				9,000
Construction Costs 03		80,000				80,000
Total		89,000				89,000

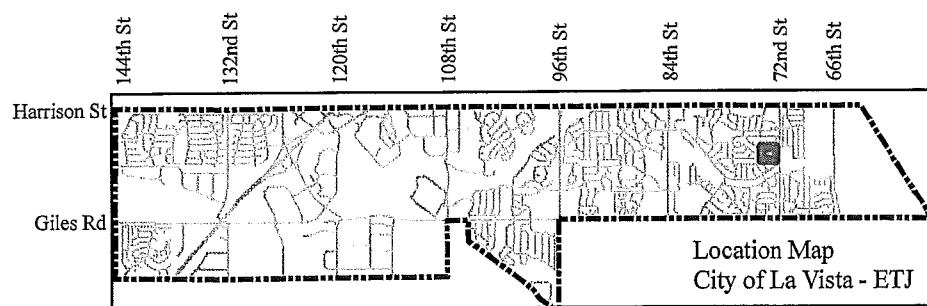
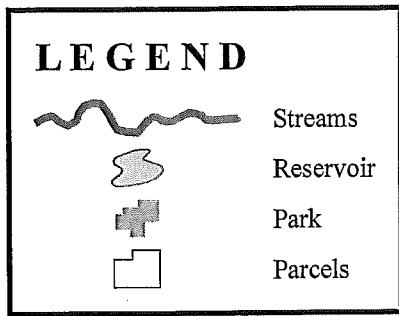
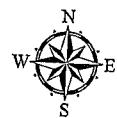
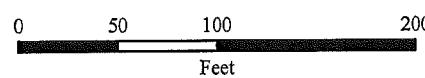
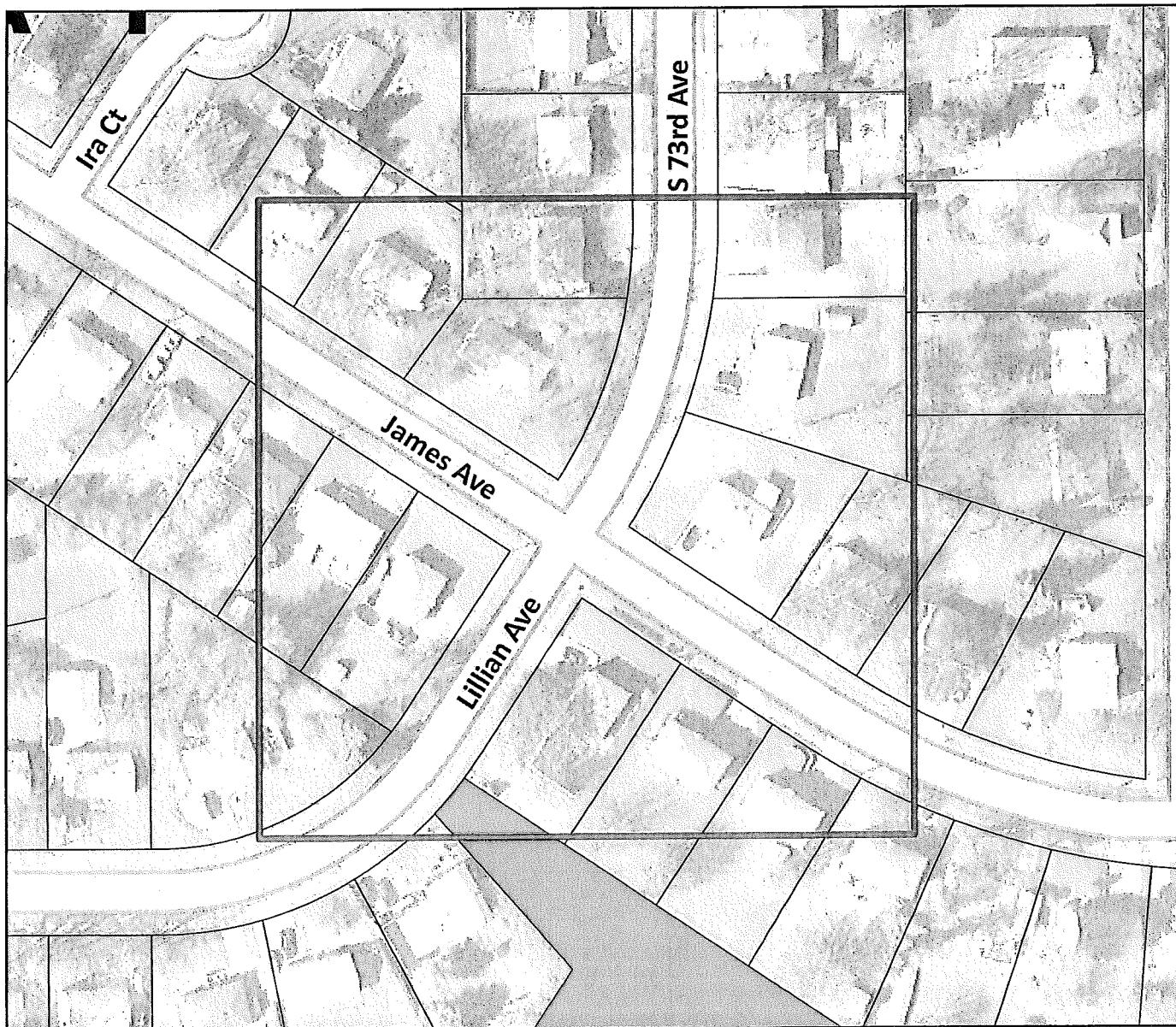
Funding Sources	2011	2012	2013	2014	2015	Total
Sales Tax		89,000				89,000
Total		89,000				89,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Intersection Reconstruction



Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **PWST-10-004**

Project Name **Hell Creek Channel/Harrison Street Bridge**



Type Construction

Department Public Works - Streets

Useful Life 25 years

Contact Public Works Director

Category Creek Channel Improvement

Priority N/A

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$790,000

Repair damaged stream bank, storm sewer system and channel rip-rap

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. \$100,000 was originally included in the 2010 CIP for immediately needed work to stabilize the area near the Harrison Street bridge at approximately 109th & Harrison while the larger project could be designed, engineered and coordinated with multiple agencies. The 2010 work was not done and the project to stabilize the entire channel will not be started until FY 2011. This is a joint project with Sarpy County, Douglas County and Papio NRD. Total project cost is approximately \$2.6 million, La Vista's share is approximatley \$690,000. 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	2011	2012	2013	2014	2015	Total
5,000	Construction Costs 03	401,000	104,000	280,000			785,000
Total	Total	401,000	104,000	280,000			785,000

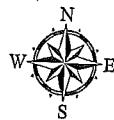
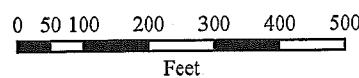
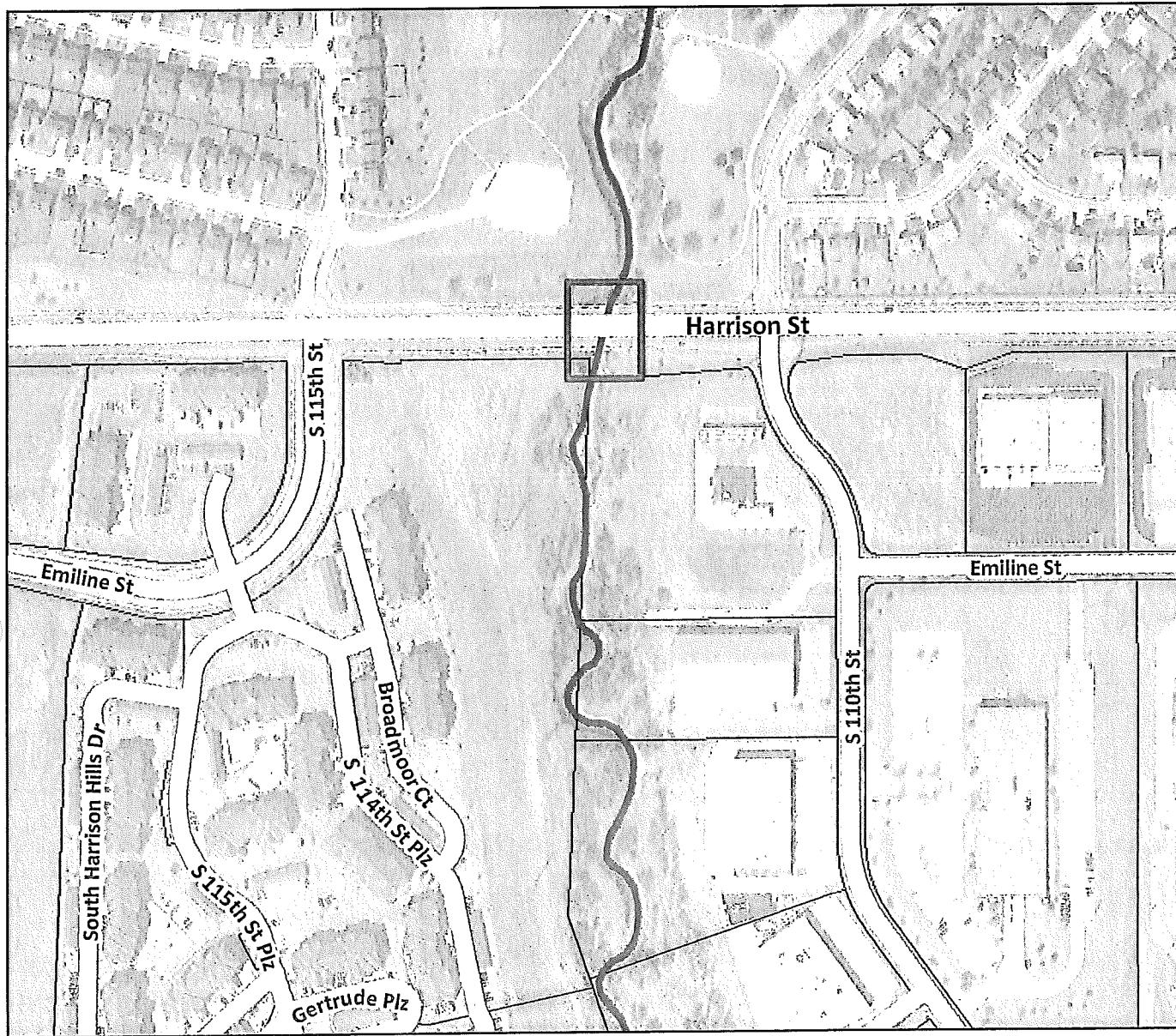
Prior	Funding Sources	2011	2012	2013	2014	2015	Total
5,000	G.O. Bonds	401,000	104,000	280,000			785,000
Total	Total	401,000	104,000	280,000			785,000

Budget Impact/Other

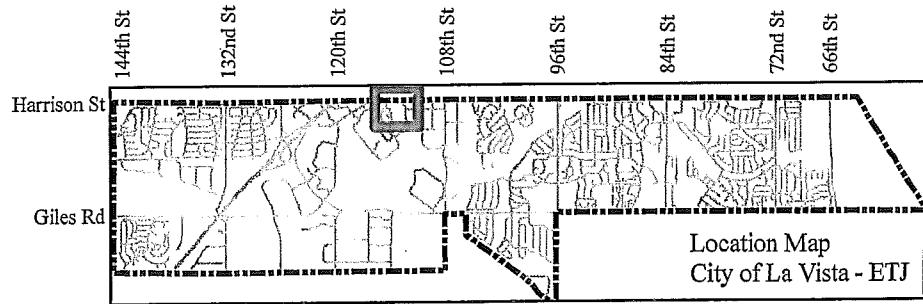
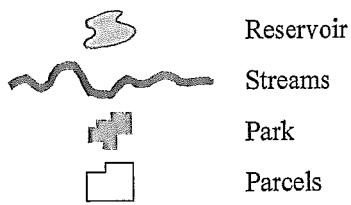


Capital Improvement Plan

Project Name: Hell Creek Channel /
Harrison St Bridge



LEGEND



Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **PWST-10-011**

Project Name **96th Street - Giles to Harrison**

Type Reconstruction

Department Public Works - Streets

Useful Life 25 years

Contact Public Works Director

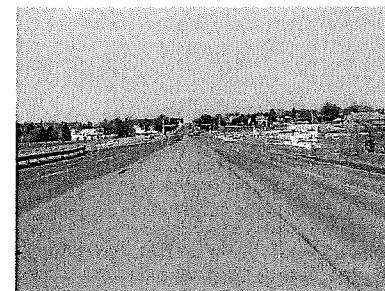
Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$346,800

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

Justification

Project No. 200 in the One and Six Year Road Plan. Repairs to this section of roadway were identified in the Southwind annexation package. Pavement sections have serious cracking and faulting and need to be replaced. Delaying repairs will result in damage to surrounding pavement sections.

This project was recently approved for Federal funding. Design work will take place in FY11 and construction in FY12. There is a 20% local match required.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02	25,000					25,000
Construction Costs 03		321,800				321,800
Total	25,000	321,800				346,800

Funding Sources	2011	2012	2013	2014	2015	Total
Federal Funding (Stimulus)	20,000	257,440				277,440
Sales Tax	5,000	64,360				69,360
Total	25,000	321,800				346,800

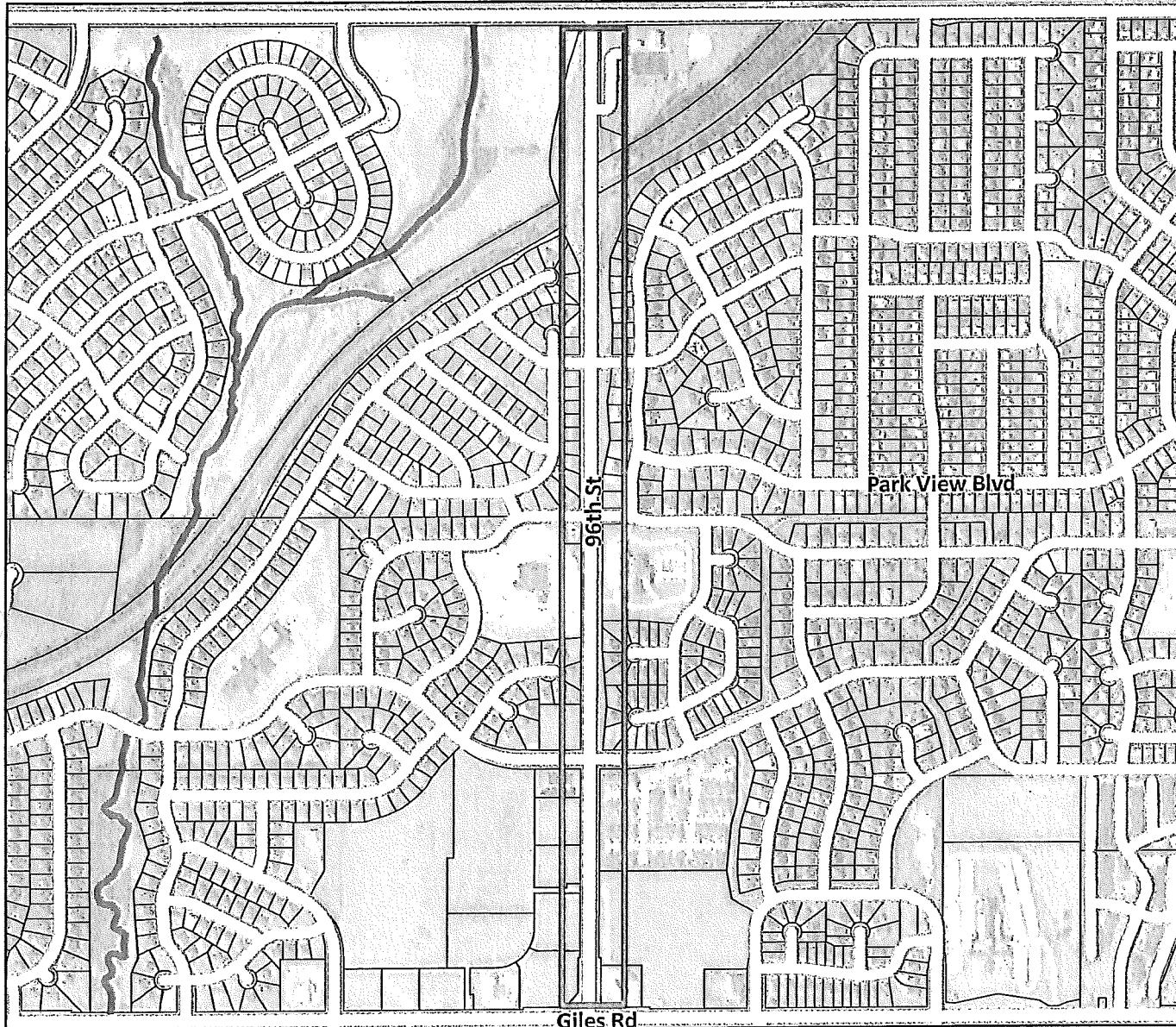
Budget Impact/Other

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

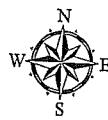


Capital Improvement Plan

Project Name: Pavement & Island
Reconstruction - 96th St.

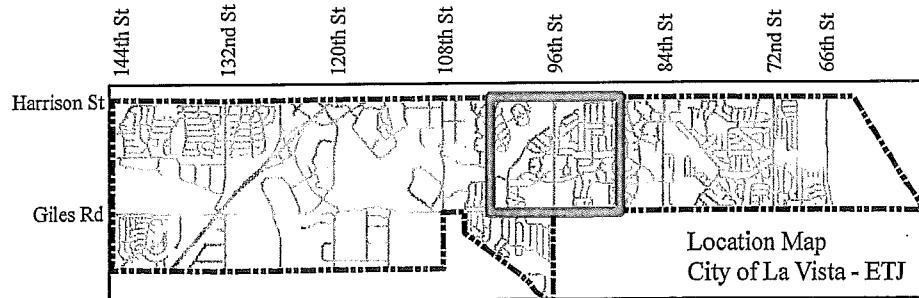


0 250 500 1,000
Feet



LEGEND

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **PWST-11-001**
Project Name **La Vista Drive**

Type Reconstruction
Useful Life 20 years
Category Street Reconstruction
Plan Name One & Six Year Road
Dept Priority 2 - Very Important

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



Description **Total Project Cost: \$409,000**

Replace curb and gutter, driveway approaches, mill and 2" asphalt overlay

Justification

Project No. 136 in One and Six Year Road Plan. Reconstruct La Vista Drive from Emiline Street to 69th Street. This street is 44 years old and beyond routine maintenance. Curbs and gutter are completely missing in various locations. Driveway approaches need to be replaced to maintain the structural integrity of the project.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02		40,000				40,000
Construction Costs 03		369,000				369,000
Total		409,000				409,000

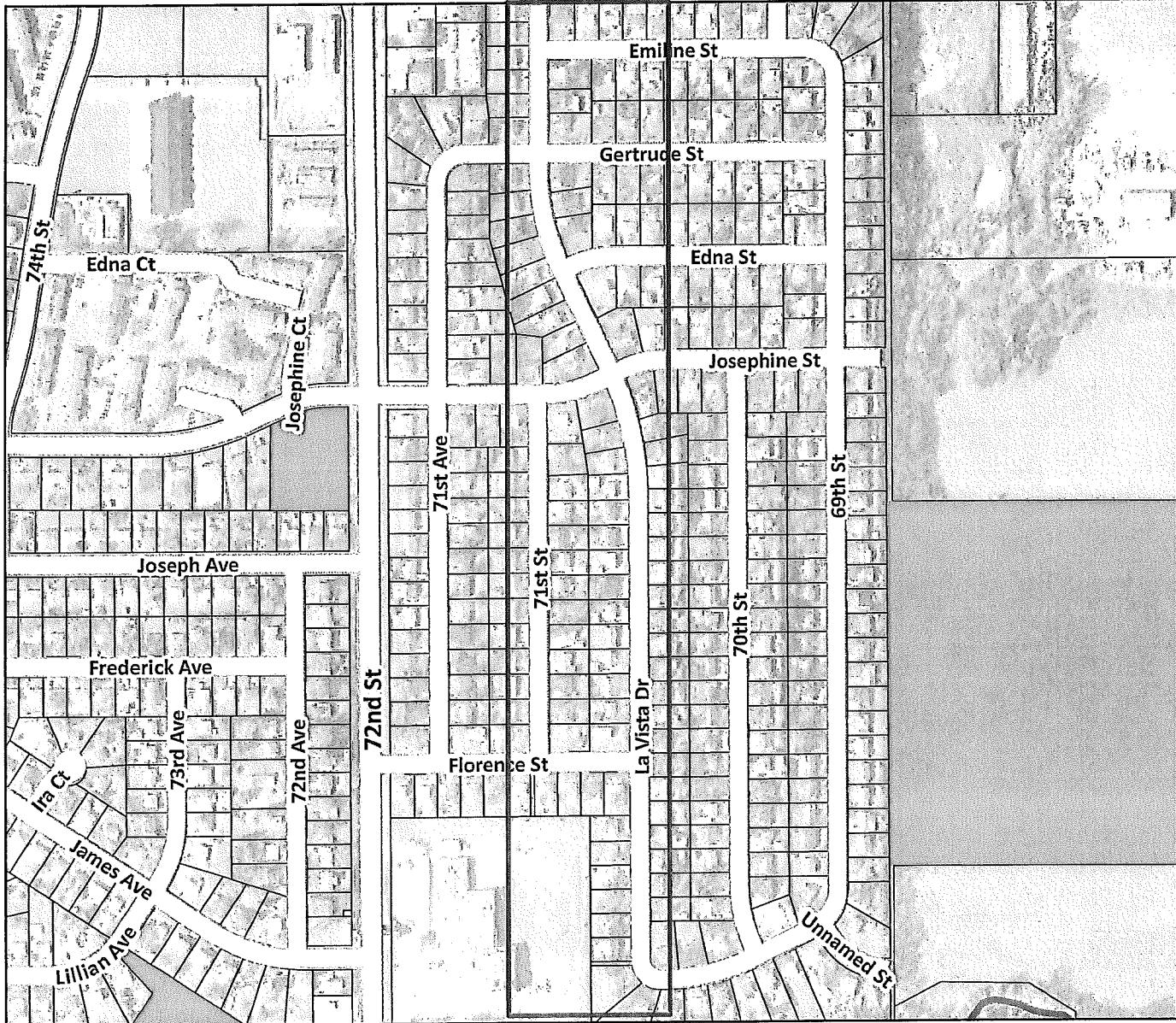
Funding Sources	2011	2012	2013	2014	2015	Total
G.O. Bonds		204,500				204,500
Grants		204,500				204,500
Total		409,000				409,000

Budget Impact/Other



Capital Improvement Plan

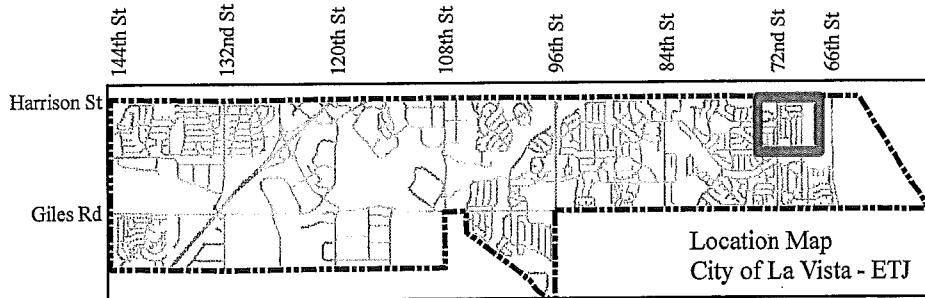
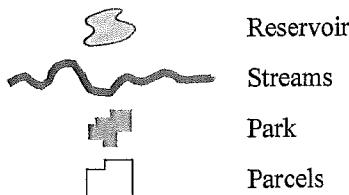
Project Name: Asphalt Overlay La Vista Drive



0 250 500 1,000
Feet



LEGEND



Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **PWST-11-002**

Project Name **69th Street**

Type Reconstruction

Department Public Works - Streets

Useful Life 20 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: \$409,000

Replace curb and gutter, driveway approaches, mill and 2" asphalt overlay

Justification

Project No. 146 in One and Six Year Road Plan. Reconstruct 69th Street from Emiline Street to La Vista Drive. This street is 44 years old and beyond routine maintenance. Curbs and gutter are completely missing in various locations. Driveway approaches need to be replaced to maintain the structural integrity of the project.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02		40,000				40,000
Construction Costs 03		369,000				369,000
Total		409,000				409,000

Funding Sources	2011	2012	2013	2014	2015	Total
G.O. Bonds		204,500				204,500
Grants		204,500				204,500
Total		409,000				409,000

Budget Impact/Other



Capital Improvement Plan

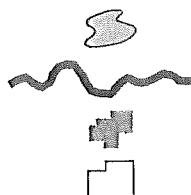
Project Name: Asphalt Overlay 69th Street



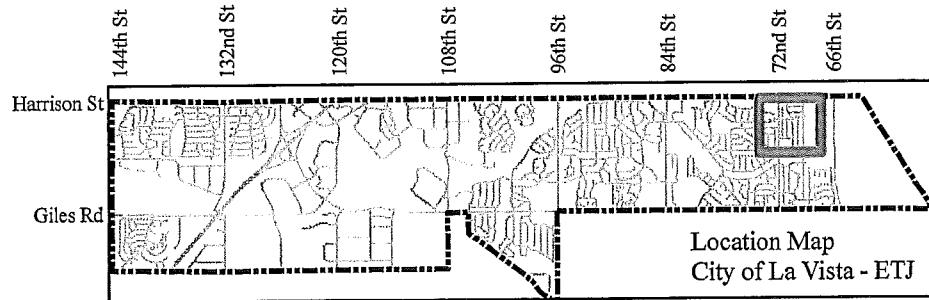
0 250 500 1,000
Feet



LEGEND



- Reservoir
- Streams
- Park
- Parcels



Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **PWST-11-003**
 Project Name **Josephine Street 2**

Type Improvement
 Useful Life 20 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



Description Total Project Cost: \$218,000

Replace curb and gutter, driveway approaches, mill and 2" asphalt overlay

Justification

Project No. 170 in One and Six Year Road Plan. Reconstruct Josephine Street from 69th Street to 72nd Street. This street is 44 years old. Curbs and gutters are missing in various locations. Driveway approaches must be replaced to maintain the structural integrity of the project.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02		18,000				18,000
Construction Costs 03		200,000				200,000
Total		218,000				218,000

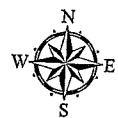
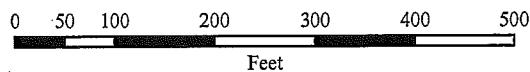
Funding Sources	2011	2012	2013	2014	2015	Total
G.O. Bonds		218,000				218,000
Total		218,000				218,000

Budget Impact/Other

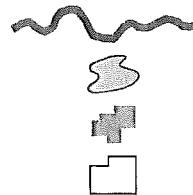


Capital Improvement Plan

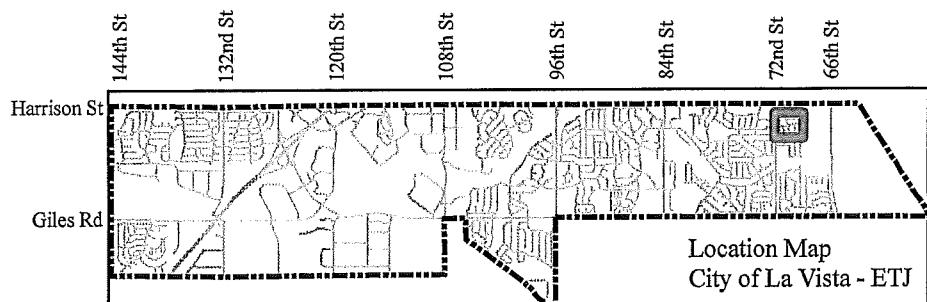
Project Name: Asphalt Overlay Josephine Street



LEGEND



- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2012

Project # **PWST-12-010**

Project Name **107th & Giles Road Traffic Signal**

Type	Improvement	Department	Public Works - Streets
Useful Life	25 years	Contact	Public Works Director
Category	Street Improvement	Priority	N/A
Plan Name	One & Six Year Road	Account Number	
Dept Priority	3 - Important		

Description Total Project Cost: \$150,000

Install a traffic signal at 107th & Giles Road.

Justification

Project No. 210 in the One and Six Year Road Plan. A traffic study completed for development on the northeast corner of 108th & Giles Road indicates that a traffic signal is needed at this location. This is a joint project with the developers on the north and south side of Giles Road at this location.

Expenditures	2011	2012	2013	2014	2015	Total
Construction Costs 03		150,000				150,000
Total		150,000				150,000

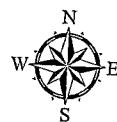
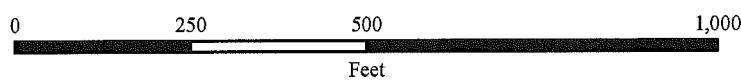
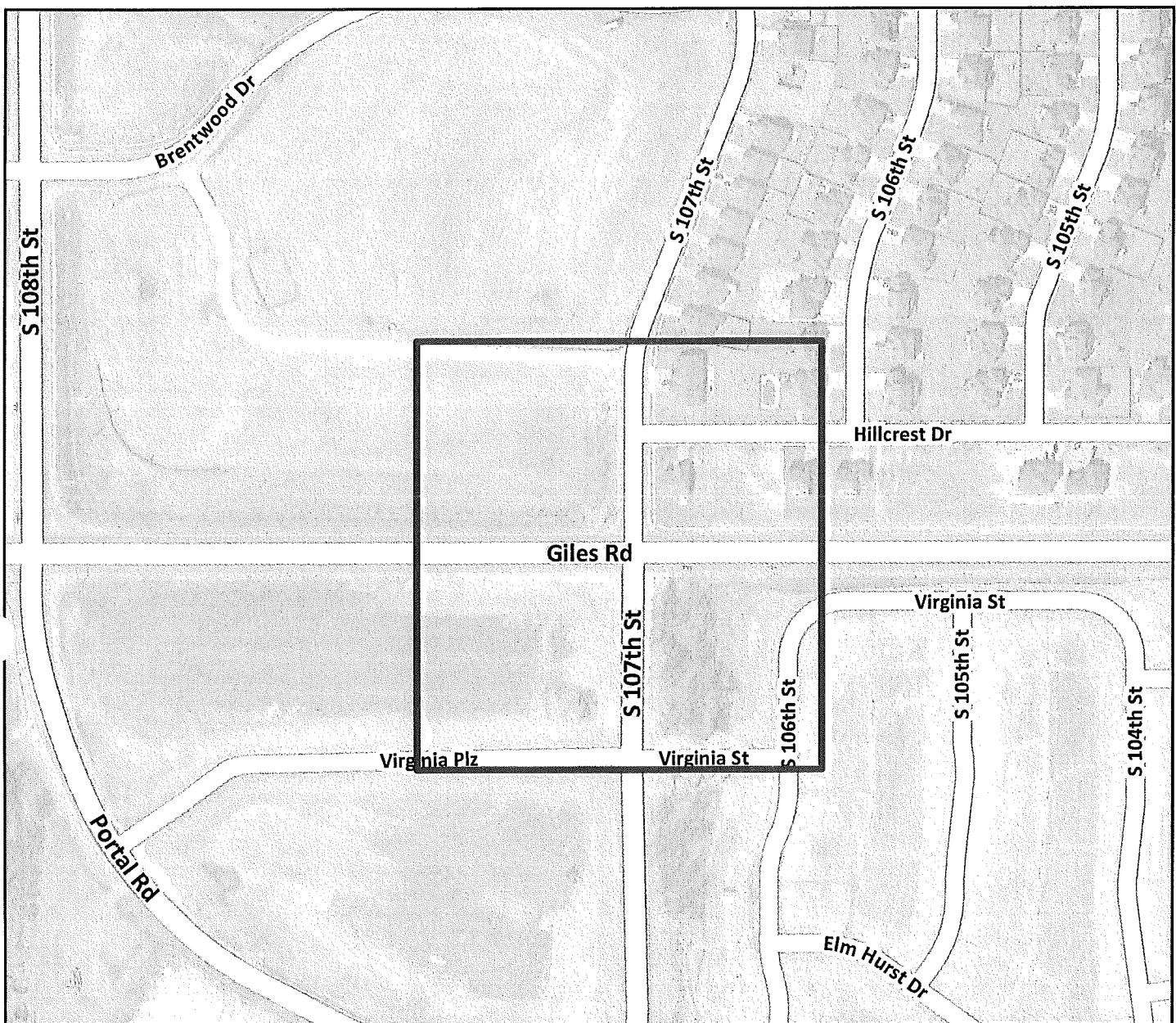
Funding Sources	2011	2012	2013	2014	2015	Total
Sales Tax		150,000				150,000
Total		150,000				150,000

Budget Impact/Other



Capital Improvement Plan

Project Name: 107th and Giles Road Traffic Signal



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

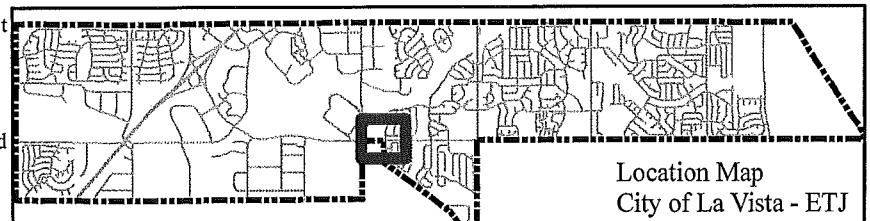
Harrison St

Giles Rd

LEGEND



Reservoir
Park



Capital Improvement Plan

Data in Year 2012

City of La Vista, Nebraska

Project # **REC-10-001**

Project Name **Aquatic Facility**

Type Construction Department Recreation
Useful Life 40 years Contact Recreation Director
Category Building Construction Priority N/A
Plan Name Account Number 05.71.0817
Dept Priority 3 - Important



Description **Total Project Cost: \$7,475,000**

Construct new aquatic facility

Justification

The Mayor & Council have recognized the need for improvements related to the municipal pool. A Citizen Committee was appointed to make recommendations regarding the feasibility of improving the existing facility or new construction. In June 2008, the Council received a recommendation for a new aquatic facility. A bond issue referendum was placed on the ballot in November of 2008 and was defeated by approximately 300 votes. Council will need to make a decision regarding taking the bond issue back to voters. Proposed funding anticipates placing the issue on the ballot in the spring of 2011.

Note: \$150,000 has been added to the engineering fee portion of this project to preliminarily engineer the underpass associated with Vision 84 in conjunction with the engineering of the aquatic facility.

Prior	Expenditures	2011	2012	2013	2014	2015	Total
25,000	Engineering Design 02	715,000					715,000
Total	ROW/Land Acquisition 07	20,000					20,000
	Construction Costs 03		6,715,000				6,715,000
	Total	735,000	6,715,000				7,450,000

Prior	Funding Sources	2011	2012	2013	2014	2015	Total
25,000	G.O. Bonds	735,000	6,715,000				7,450,000
Total	Total	735,000	6,715,000				7,450,000

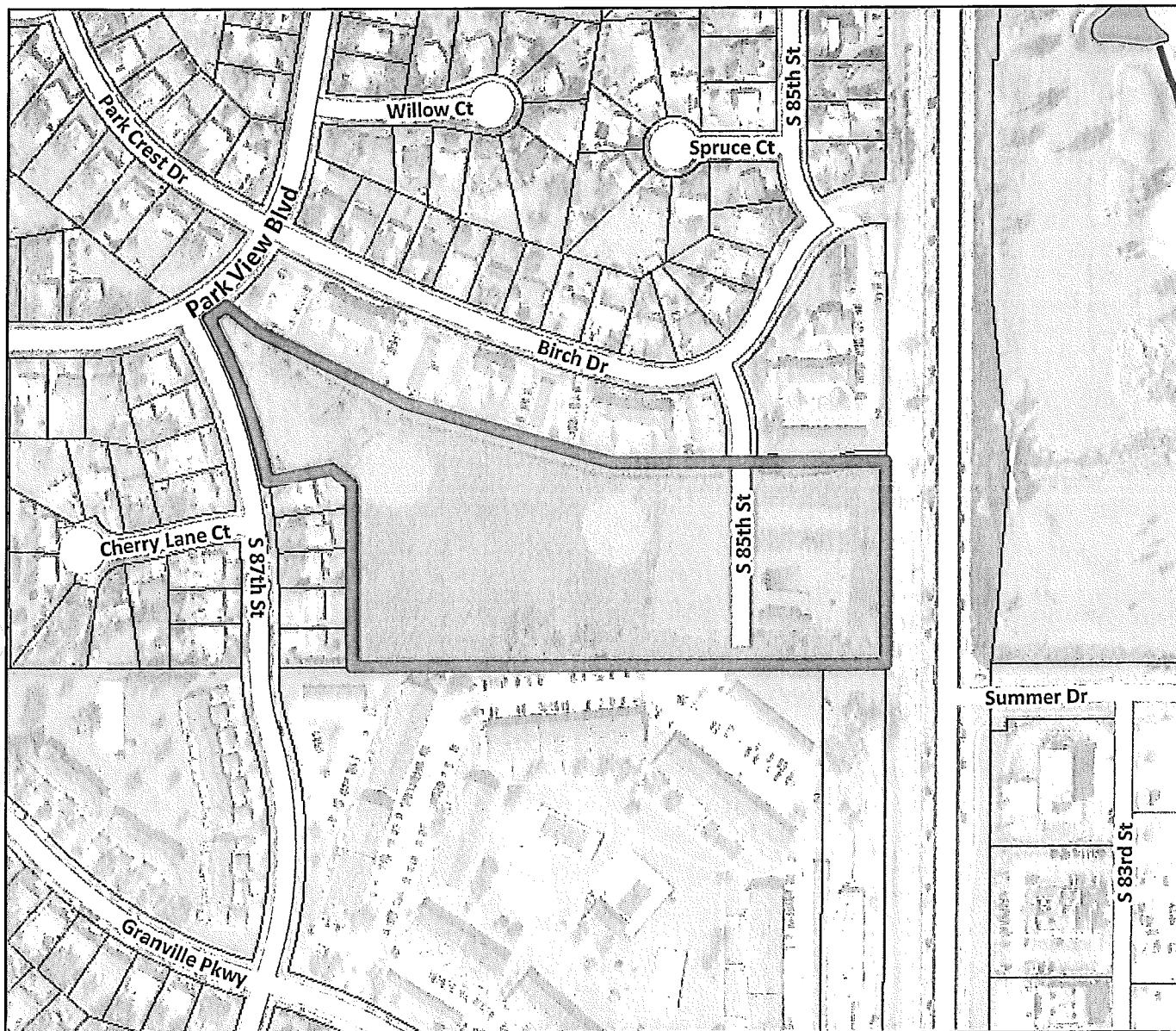
Budget Impact/Other

A new aquatic facility would significantly impact yearly operations. Employees would have to be added in the swimming pool budget. Impact on maintenance costs are still being identified.

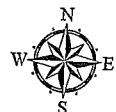


Capital Improvement Plan

Project Name: Aquatic Facility

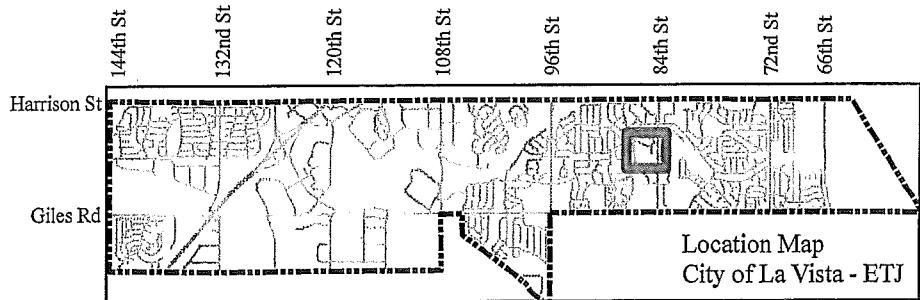


0 50 100 200
Feet



LEGEND

- Streams
- Reservoir
- Park
- Parcels



**Capital Improvement Plan
City of La Vista, Nebraska**

Data in Year 2013

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

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.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Planning/Study 01		50,000				50,000	50,000
Equipment/Furnishings 05			50,000	50,000	50,000	150,000	Total
Total	50,000	50,000	50,000	50,000	50,000	200,000	

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Lottery		50,000	50,000	50,000	50,000	200,000	50,000
Total	50,000	50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

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

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance		8,000	8,000	8,000	8,000	32,000
Total	8,000	8,000	8,000	8,000	8,000	32,000

**Capital Improvement Plan
City of La Vista, Nebraska**

Data in Year 2013

Project # **ADM-11-002**

Project Name **IT Security Cameras**

Type Equipment Department Administration

Useful Life 25 years Contact IT Committee Chair

Category Information Technology Priority N/A

Plan Name Account Number

Dept Priority 3 - Important

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

Security cameras to be placed at City facilities and parks to increase safety and deter vandalism.

Justification

The installation of security cameras would enhance citizen safety at City parks and facilities. Additionally, the cameras would serve as a deterrent and reduce the amount of vandalism to City property.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment/Furnishings 05		20,000	20,000	20,000	20,000	80,000	20,000
Total	20,000	20,000	20,000	20,000	20,000	80,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Lottery		20,000	20,000	20,000	20,000	80,000	20,000
Total	20,000	20,000	20,000	20,000	20,000	80,000	Total

Budget Impact/Other

The cameras would be included in the City's interlocal with Sarpy County for IT services, however there would be an initial annual maintenance fee of \$2,500 which would increase as the City adds more cameras.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	2,500	3,000	3,500	4,000	4,500	17,500
Total	2,500	3,000	3,500	4,000	4,500	17,500

**Capital Improvement Plan
City of La Vista, Nebraska**

Data in Year 2013

Project # ADM-12-002

Project Name Financial Software

Type Software Implementation

Department Administration

Useful Life 20 years

Contact Finance Director

Category Information Technology

Priority N/A

Plan Name

Account Number

Dept Priority 3 - Important

Description

Total Project Cost: \$135,000

Financial software package for all departments.

Justification

The financial software currently being used by the City is eight years old. With the rate of growth they City is currently experiencing and will be experiencing for the next 5-10 years, it will be necessary to update the financial software to allow for improved reporting and easy access to financial data.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Study 01		10,000				10,000
Other 09			125,000			125,000
Total		10,000	125,000			135,000

Funding Sources	2011	2012	2013	2014	2015	Total
Lottery		10,000	125,000			135,000
Total		10,000	125,000			135,000

Budget Impact/Other

Annual license/support fees and possible update fees.

Budget Items	2011	2012	2013	2014	2015	Total
Other				20,000		20,000
Total				20,000		20,000

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2013

Project # **ADM-12-005**

Project Name **Long Term Technology Plan**

Type	Equipment	Department	Administration
Useful Life	25 years	Contact	IT Committee Chair
Category	Information Technology	Priority	N/A
Plan Name		Account Number	
Dept Priority	2 - Very Important		

Description Total Project Cost: \$200,000

It is anticipated that once the technology analysis is complete there will be recommendations included for implementation of a long-range plan.

Justification

Having a long-term technology plan is one of the goals in the City's strategic plan. With the City's rapid growth it has become a priority to be more proactive regarding technology issues rather than reactive. It is anticipated that the technology study will include recommendations for additional equipment, software, licensing, maintenance, etc. These funds are being earmarked to facilitate the implementation of the plan.

Expenditures	2011	2012	2013	2014	2015	Total
Other 09		50,000	50,000	50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	200,000

Funding Sources	2011	2012	2013	2014	2015	Total
Lottery		50,000	50,000	50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	200,000

Budget Impact/Other

An increase in the amount of annual IT services, licensing, etc.

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2013

Project # **FR-10-002**
 Project Name **District 1 Fire Station**



Type Construction Department Fire
 Useful Life 50 years Contact Asst. City Administrator
 Category Building Construction Priority N/A
 Plan Name Municipal Facilities Plan Account Number
 Dept Priority 2 - Very Important

Description Total Project Cost: \$6,500,000

Construction of a new District 1 Fire Station

Justification

The current District 1 Fire Station does not meet NFPA or OSHA guidelines. According to the City's previous needs study, the cost to bring the current station up to code would be nearly equal to the cost of new construction. A new station would allow for a more logical flow of personnel and equipment in and out of the station. Inadequacies in ventilation, lack of a proper location to dress in emergency gear, lack of living quarters and training facilities compromise the safety of firefighters. The City's Municipal Facilities Plan identifies the construction of a new District 1 Fire Station as the Phase I project on the timeline.

Expenditures	2011	2012	2013	2014	2015	Total
Planning/Study 01	40,000					40,000
Engineering Design 02	340,000					340,000
Construction Costs 03		4,620,000	1,500,000			6,120,000
Total	380,000	4,620,000	1,500,000			6,500,000

Funding Sources	2011	2012	2013	2014	2015	Total
Public Safety Bonds	380,000	4,620,000	1,500,000			6,500,000
Total	380,000	4,620,000	1,500,000			6,500,000

Budget Impact/Other

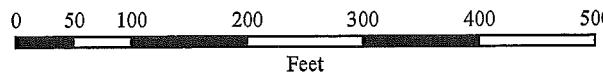
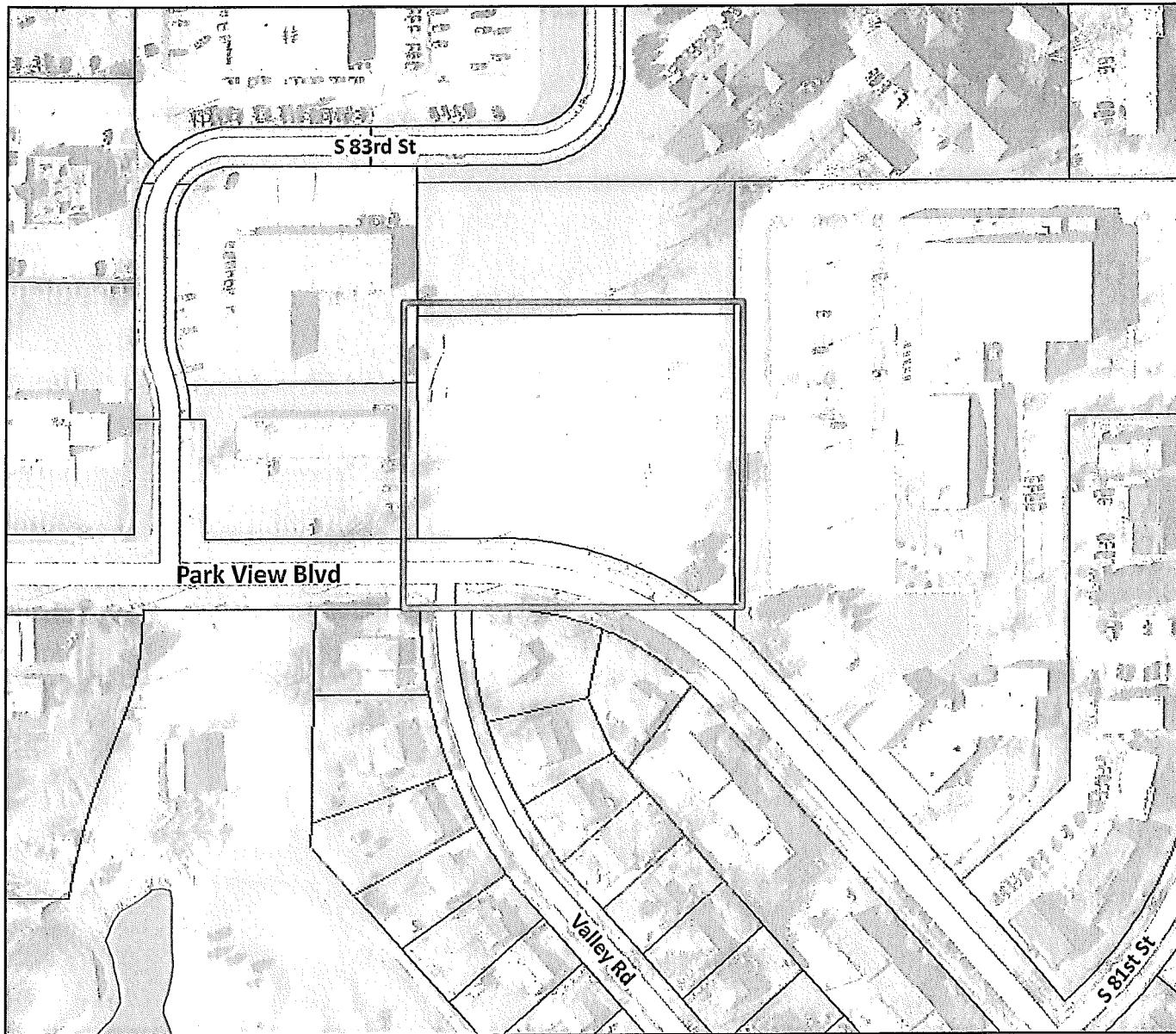
The addition of a new facility will result in increased operational costs such as utilities, insurance and maintenance.

Budget Items	2011	2012	2013	2014	2015	Total
Insurance		5,000	5,000	5,000		15,000
Utilities		20,000	20,000	20,000		60,000
Total		25,000	25,000	25,000		75,000

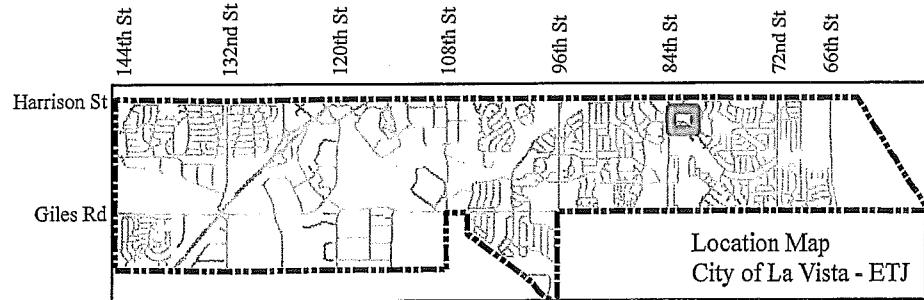
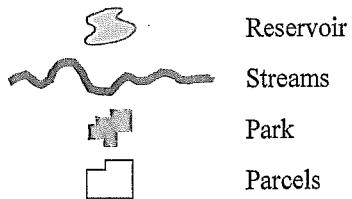


Capital Improvement Plan

Project Name: District 1 Fire Station
New Construction



LEGEND



Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2013

Project # **PWST-10-001**

Project Name **66th 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 3 - Important



Description

Total Project Cost: \$180,000

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 and was originally planned to be completed in conjunction with an intersection improvement project at 66th Street and Giles Road. Lead agency has not been determined at this time.

Note: This project was submitted for stimulus funding.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02			30,000			30,000
Construction Costs 03			150,000			150,000
Total			180,000			180,000

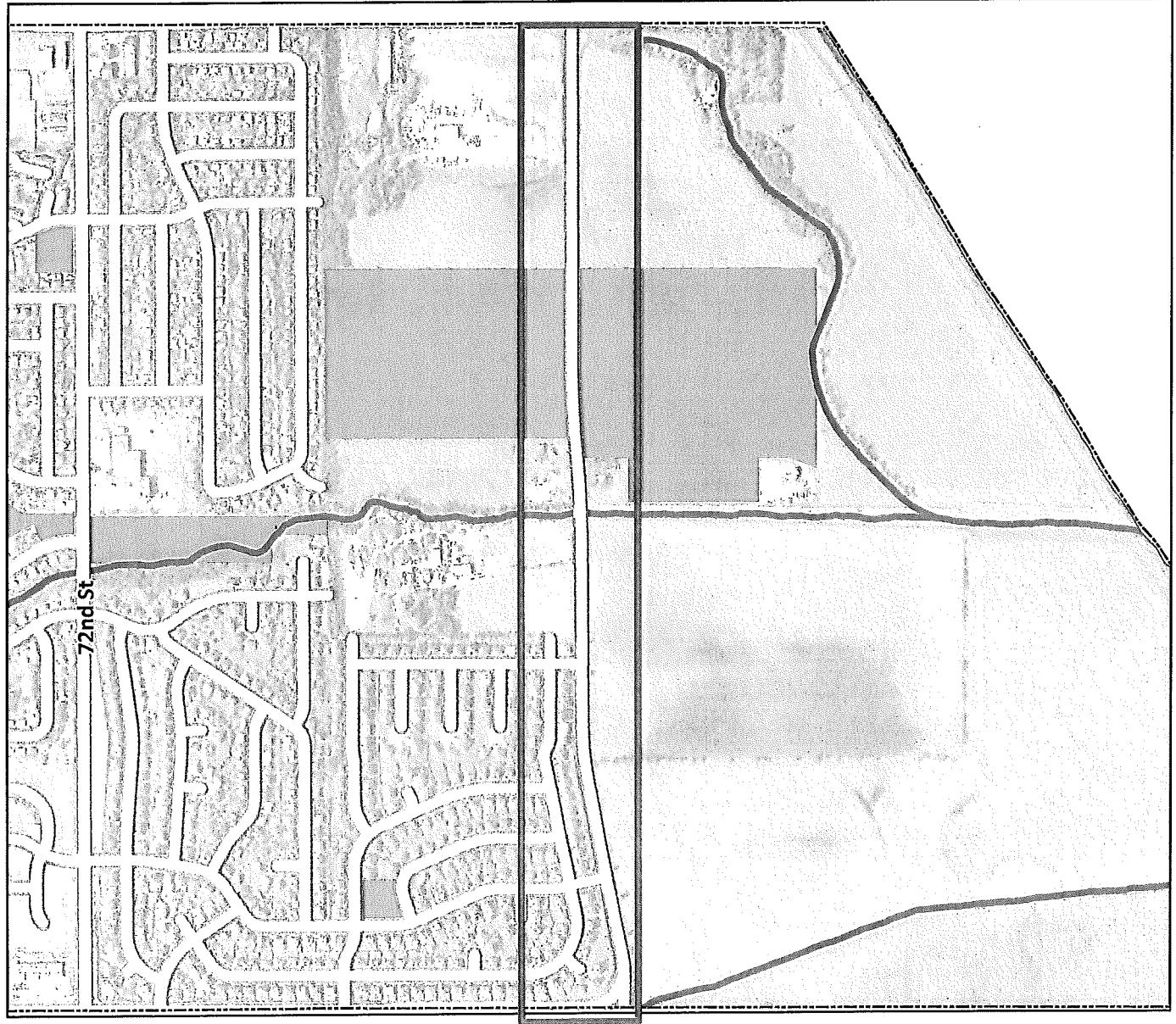
Funding Sources	2011	2012	2013	2014	2015	Total
Sales Tax			180,000			180,000
Total			180,000			180,000

Budget Impact/Other



Capital Improvement Plan

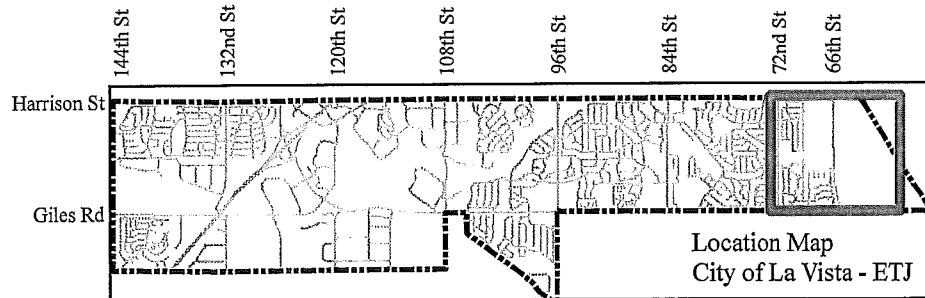
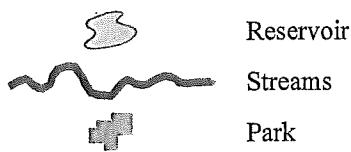
Project Name: Street Reconstruction 66th Street



0 250 500 1,000
Feet



LEGEND



Location Map
City of La Vista - ETJ

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2013

Project # **PWST-10-004**

Project Name **Hell Creek Channel/Harrison Street Bridge**



Type Construction

Department Public Works - Streets

Useful Life 25 years

Contact Public Works Director

Category Creek Channel Improvement

Priority N/A

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$790,000

Repair damaged stream bank, storm sewer system and channel rip-rap

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. \$100,000 was originally included in the 2010 CIP for immediately needed work to stabilize the area near the Harrison Street bridge at approximately 109th & Harrison while the larger project could be designed, engineered and coordinated with multiple agencies. The 2010 work was not done and the project to stabilize the entire channel will not be started until FY 2011. This is a joint project with Sarpy County, Douglas County and Papio NRD. Total project cost is approximately \$2.6 million, La Vista's share is approximately \$690,000. 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	2011	2012	2013	2014	2015	Total
5,000	Construction Costs 03	401,000	104,000	280,000			785,000
Total	Total	401,000	104,000	280,000			785,000

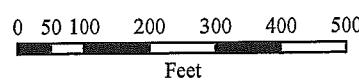
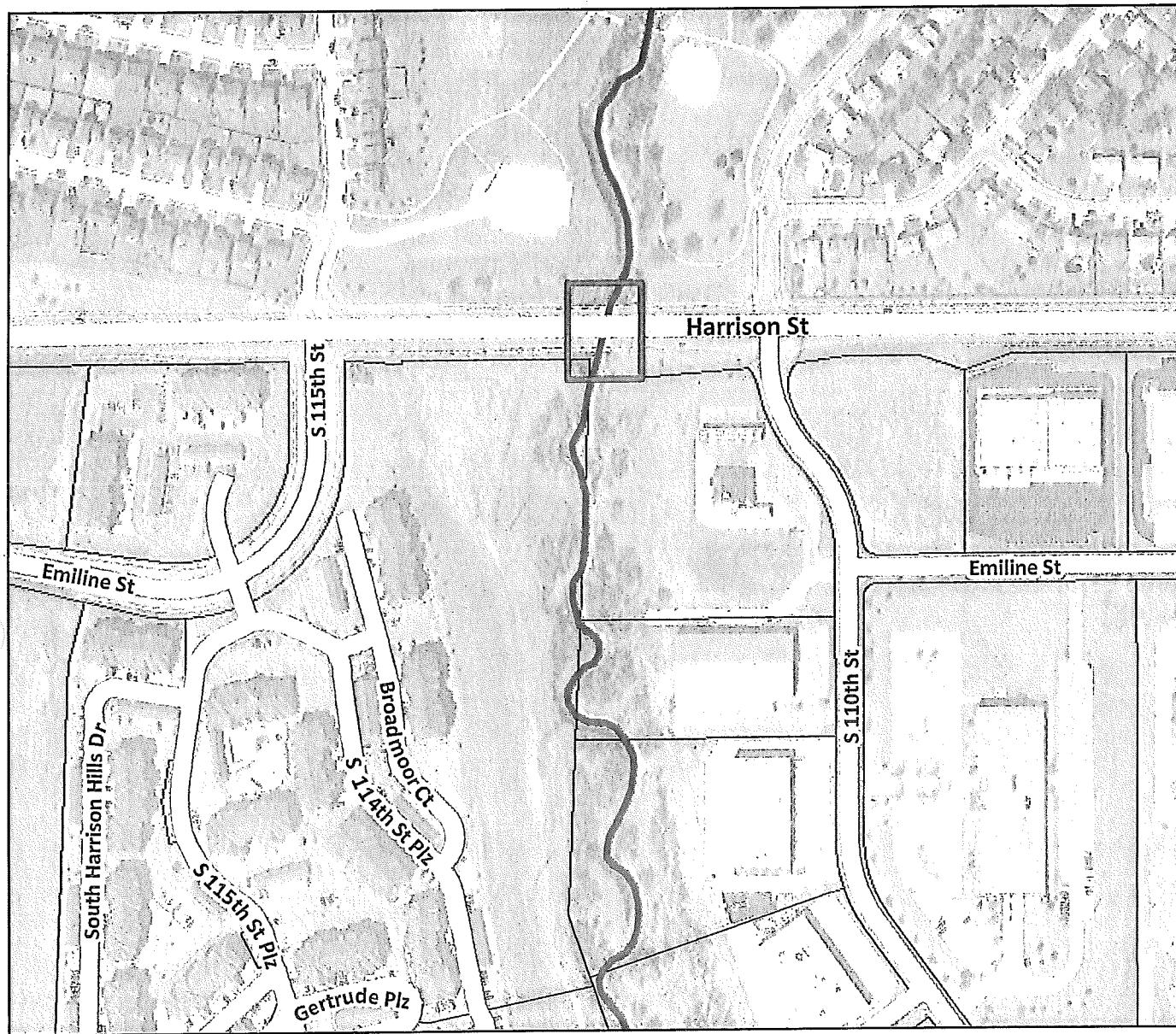
Prior	Funding Sources	2011	2012	2013	2014	2015	Total
5,000	G.O. Bonds	401,000	104,000	280,000			785,000
Total	Total	401,000	104,000	280,000			785,000

Budget Impact/Other

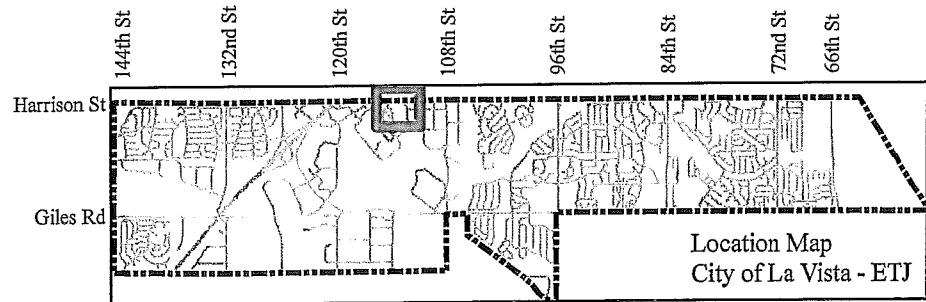
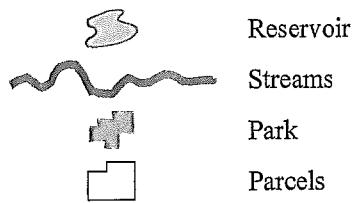


Capital Improvement Plan

Project Name: Hell Creek Channel /
Harrison St Bridge



LEGEND



Location Map
City of La Vista - ETJ

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2013

Project # PWST-11-006
Project Name 87th & Granville Parkway



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:** \$120,000

Concrete panel replacement in various locations

Justification

Project No. 188 in One and Six Year Road Plan. Replace concrete panels on 87th Street from Giles Road to Bayberry Road and from Park View Blvd. to Granville Parkway; also replace concrete panels on Granville Parkway from Brentwood Drive to Elm Drive. Routine maintenance to protect the structural integrity of the roadway. Several concrete panels have failed on this stretch of roadway.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02			10,000			10,000
Construction Costs 03			110,000			110,000
Total			120,000			120,000

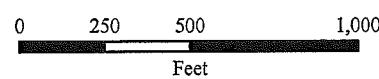
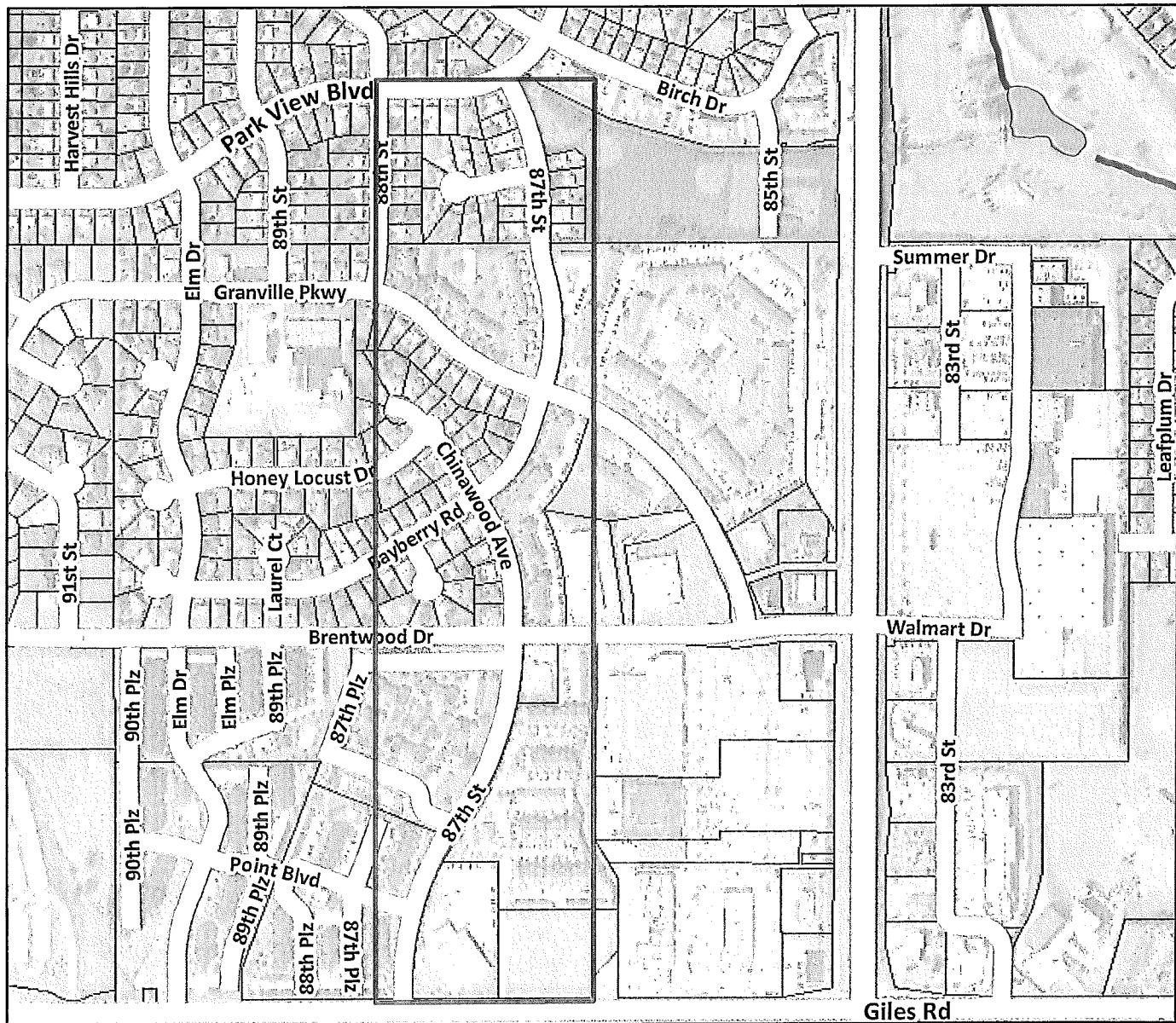
Funding Sources	2011	2012	2013	2014	2015	Total
Sales Tax			120,000			120,000
Total			120,000			120,000

Budget Impact/Other

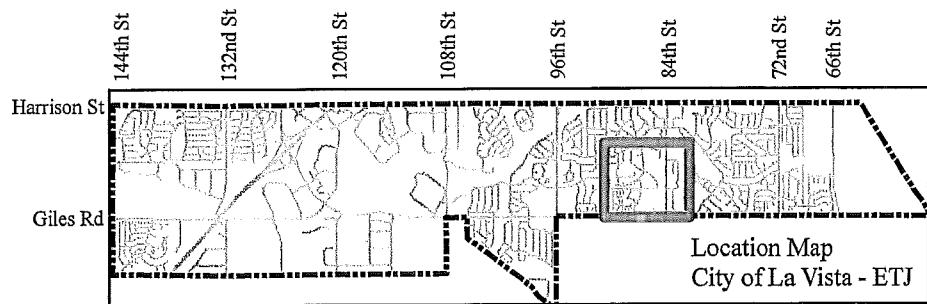
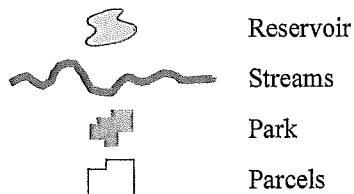


Capital Improvement Plan

Project Name: Concrete Panel Replacement
87th St



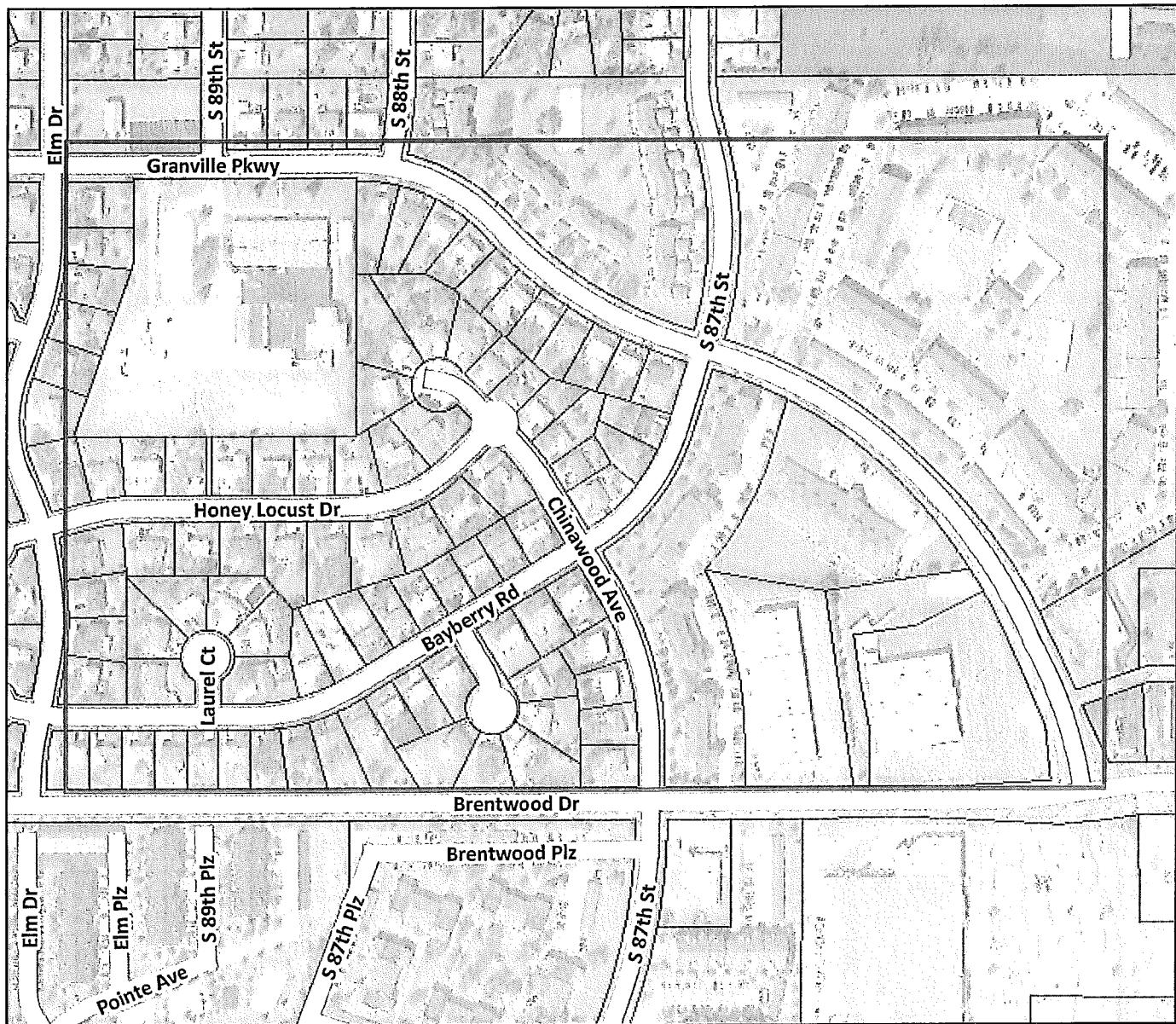
LEGEND





Capital Improvement Plan

Project Name: Concrete Panel Replacement
Granville Parkway



LEGEND



Reservoir



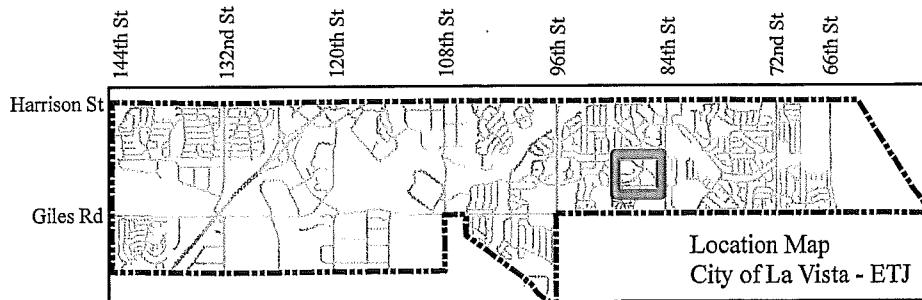
Streams



Park



Parcels



**Capital Improvement Plan
City of La Vista, Nebraska**

Data in Year 2014

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

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.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Planning/Study 01		50,000				50,000	50,000
Equipment/Furnishings 05			50,000	50,000	50,000	150,000	Total
Total		50,000	50,000	50,000	50,000	200,000	

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Lottery		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

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

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance		8,000	8,000	8,000	8,000	32,000
Total		8,000	8,000	8,000	8,000	32,000

**Capital Improvement Plan
City of La Vista, Nebraska**

Data in Year 2014

Project # ADM-11-002

Project Name IT Security Cameras

Type Equipment

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number

Dept Priority 3 - Important

Description

Total Project Cost: \$100,000

Security cameras to be placed at City facilities and parks to increase safety and deter vandalism.

Justification

The installation of security cameras would enhance citizen safety at City parks and facilities. Additionally, the cameras would serve as a deterrent and reduce the amount of vandalism to City property.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment/Furnishings 05		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Lottery		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Budget Impact/Other

The cameras would be included in the City's interlocal with Sarpy County for IT services, however there would be an initial annual maintenance fee of \$2,500 which would increase as the City adds more cameras.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	2,500	3,000	3,500	4,000	4,500	17,500
Total	2,500	3,000	3,500	4,000	4,500	17,500

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2014

Project # **ADM-12-005**

Project Name **Long Term Technology Plan**

Type Equipment

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$200,000

It is anticipated that once the technology analysis is complete there will be recommendations included for implementation of a long-range plan.

Justification

Having a long-term technology plan is one of the goals in the City's strategic plan. With the City's rapid growth it has become a priority to be more proactive regarding technology issues rather than reactive. It is anticipated that the technology study will include recommendations for additional equipment, software, licensing, maintenance, etc. These funds are being earmarked to facilitate the implementation of the plan.

Expenditures	2011	2012	2013	2014	2015	Total
Other 09		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	2011	2012	2013	2014	2015	Total
Lottery		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other

An increase in the amount of annual IT services, licensing, etc.

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2014

Project # **PWST-12-001**

Project Name **71st Avenue**

Type Improvement

Department Public Works - Streets

Useful Life 20 years

Contact Public Works Director

Category Street Improvement

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 3 - Important



Description

Total Project Cost: \$163,000

Replace curb and gutter, driveway approaches, mill and 2" asphalt overlay.

Justification

Project No. 167 in One and Six Year Road Plan. Reconstruct 71st Avenue from Florence Street to Gertrude Street. Street is 44 years old and beyond routine maintenance. Curbs and gutter are completely missing in various locations. Driveway approaches need to be replaced to maintain the structural integrity of the project.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02				13,000		13,000
Construction Costs 03				150,000		150,000
Total				163,000		163,000

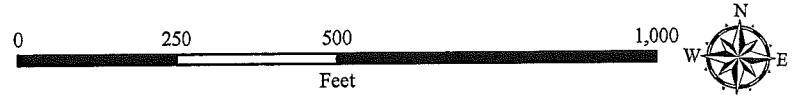
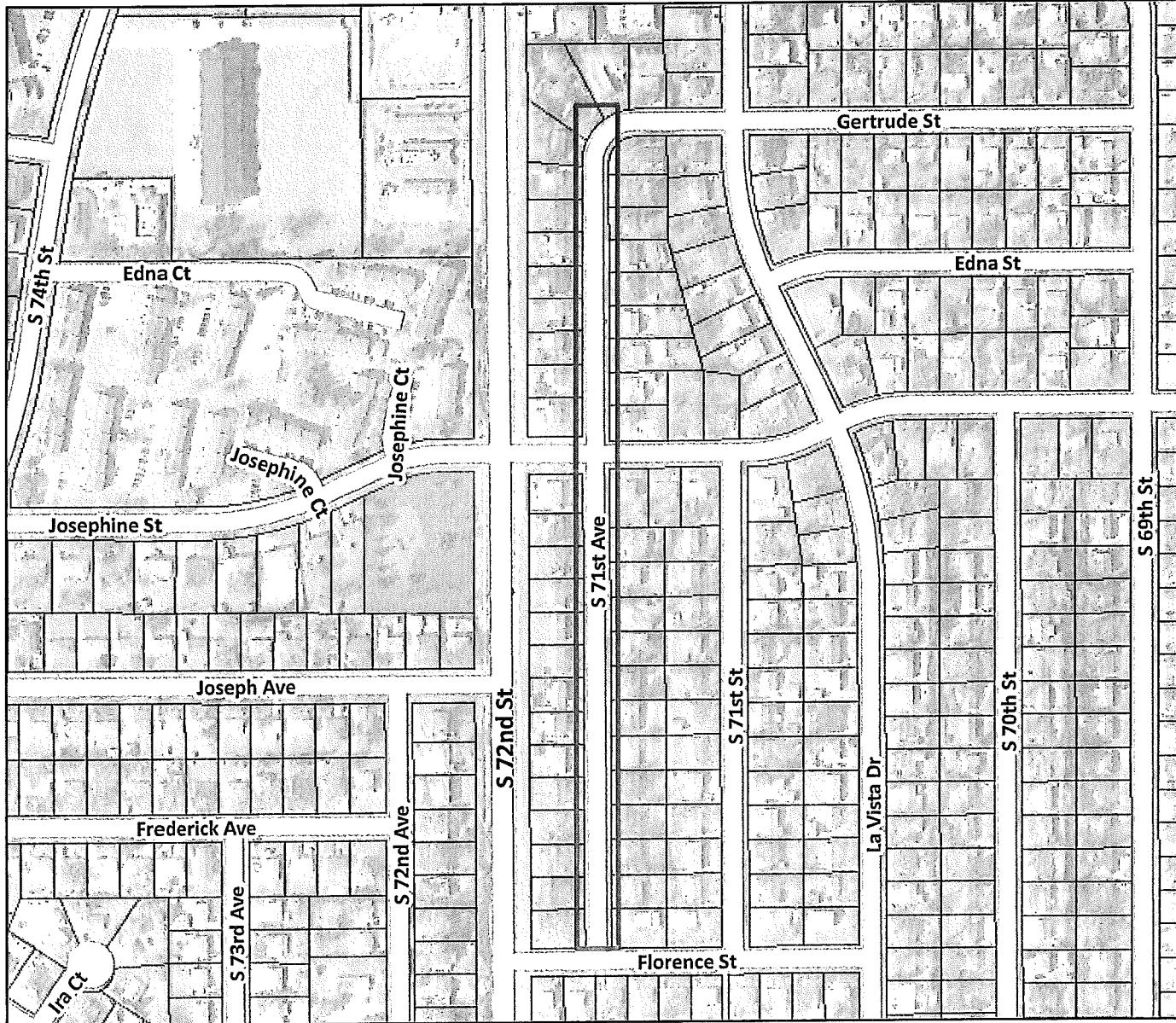
Funding Sources	2011	2012	2013	2014	2015	Total
Sales Tax				163,000		163,000
Total				163,000		163,000

Budget Impact/Other

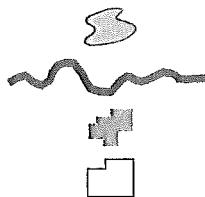


Capital Improvement Plan

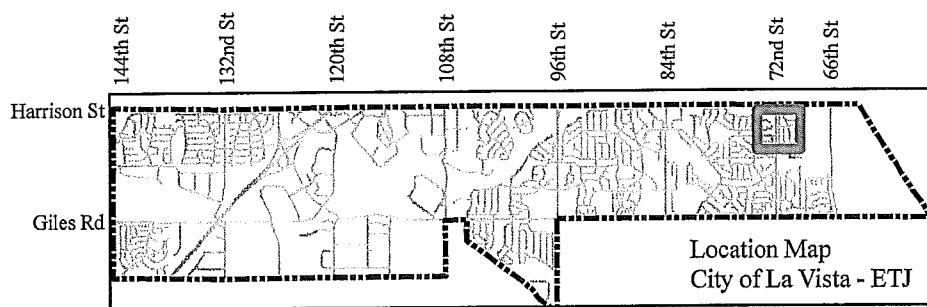
Project Name: Asphalt Overlay
71st Ave



LEGEND



- Reservoir
- Streams
- Park
- Parcels



Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2014

Project # **PWST-12-003**
Project Name **71st Street**

Type Improvement
Useful Life 20 years
Category Street Improvement
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: \$131,000**

Repalce curb and gutter, driveway approaches, mill and 2" asphalt overlay

Justification

Project No. 168 in One and Six Year Road Plan. Reconstruct 71st Street from Florence Street to Josephine Street. Street is 44 years old and beyond routine maintenance. Curbs and gutters are completely missing in various locations. Driveway approaches need to be replaced in order to maintain the structural integrity of the project.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02				11,000		11,000
Construction Costs 03				120,000		120,000
Total				131,000		131,000

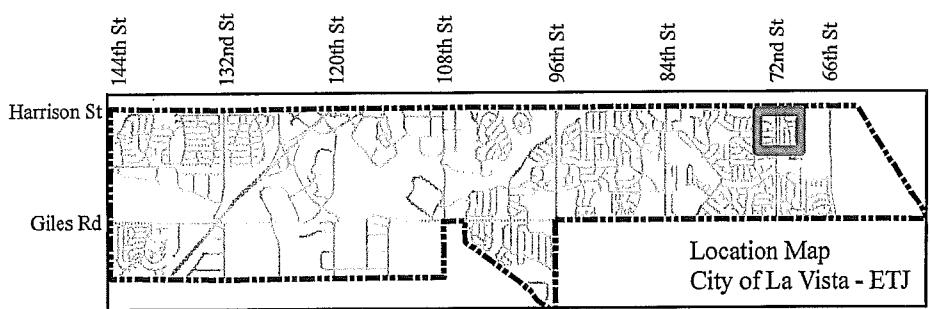
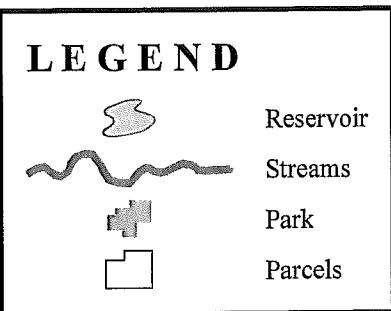
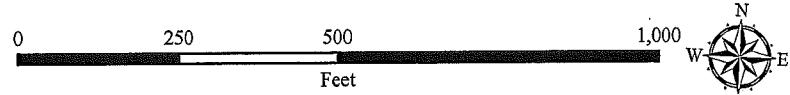
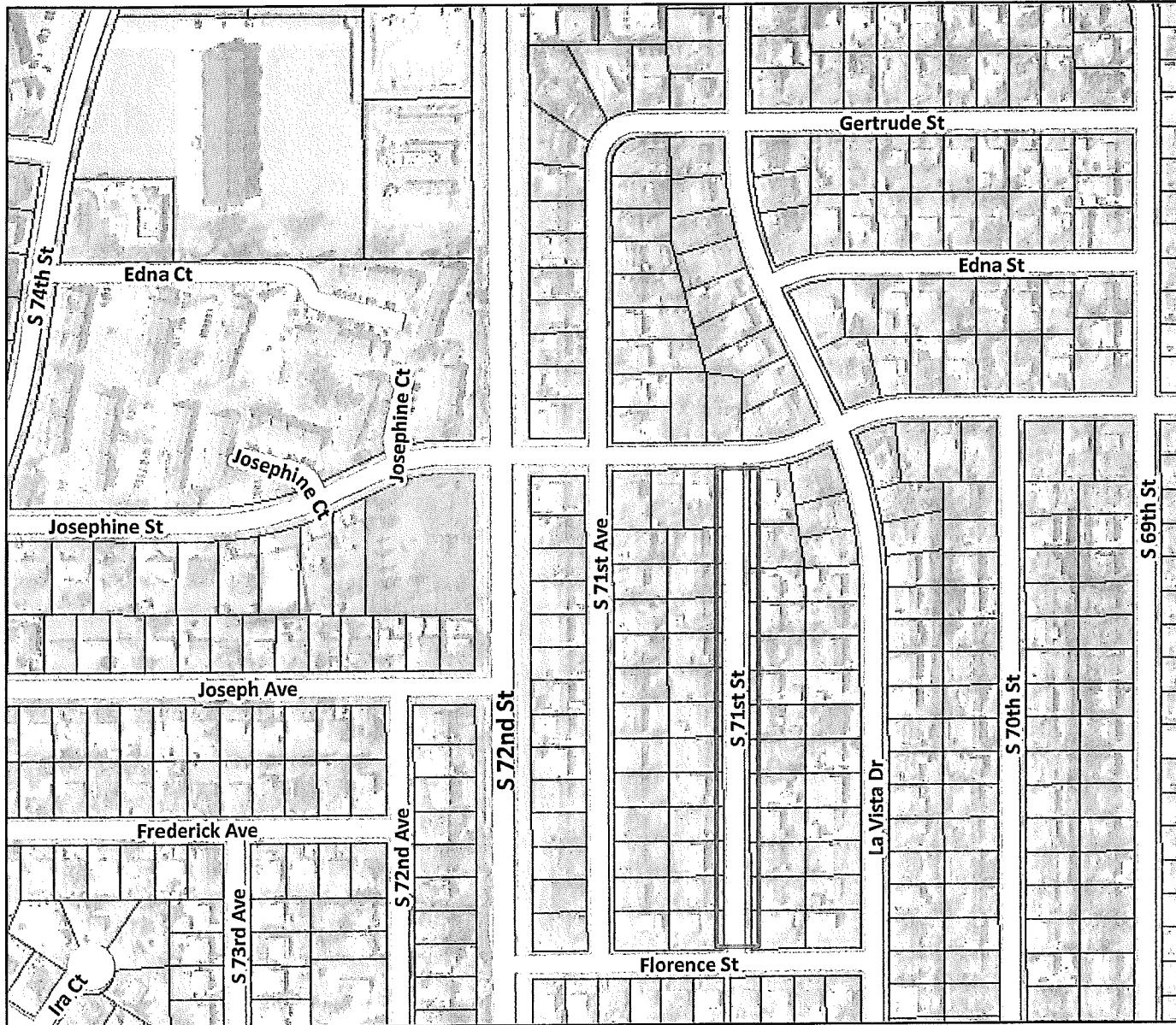
Funding Sources	2011	2012	2013	2014	2015	Total
Sales Tax				131,000		131,000
Total				131,000		131,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Asphalt Overlay 71st St



Location Map
City of La Vista - ETJ

Capital Improvement Plan

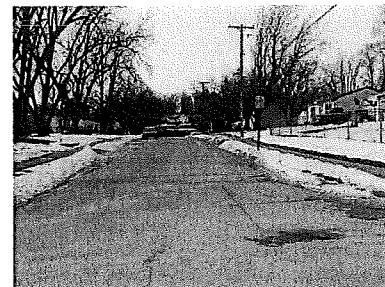
City of La Vista, Nebraska

Data in Year 2014

Project # **PWST-12-004**
Project Name **Florence Street**

Type Improvement
Useful Life 20 years
Category Street Improvement
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: \$110,000

Replace curb and gutter, driveway approaches, mill and 2" asphalt overlay

Justification

Project No. 171 in One and Six Year Road Plan. Reconstruct Florence Street from 72nd Street to La Vista Drive. Street is 44 years old and beyond routine maintenance. Curbs and gutters are missing in various locations. Driveway approaches must be replaced to maintain the structural integrity of the project.

Expenditures	2011	2012	2013	2014	2015	Total
Engineering Design 02				10,000		10,000
Construction Costs 03				100,000		100,000
Total				110,000		110,000

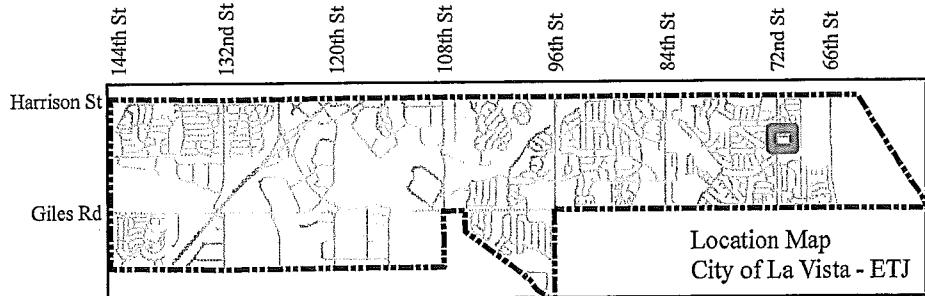
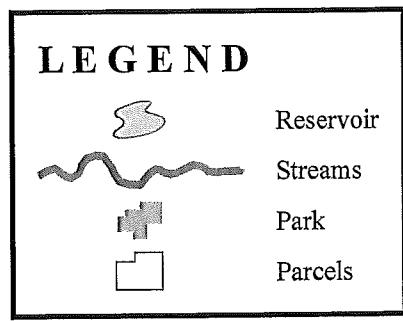
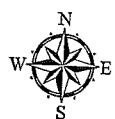
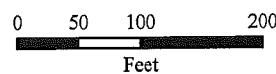
Funding Sources	2011	2012	2013	2014	2015	Total
Sales Tax				110,000		110,000
Total				110,000		110,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Asphalt Overlay
Florence St



Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2014

Project # **PWST-12-005**

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

Type	Construction	Department	Public Works - Streets
Useful Life	40 years	Contact	Public Works Director
Category	Bridge Construction	Priority	N/A
Plan Name	One & Six Year Road	Account Number	
Dept Priority	3 - Important		



Description **Total Project Cost: \$1,210,000**

Construction of an overpass at the BNSF Railroad crossing located at approximately 128th & West Giles Road (Long Term)

Justification

Project No. 191 in the One and Six Year Road Plan. 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 as increasing traffic volume will cause the current roadway configuration to fail. Additionally, the existing at-grade crossing will pose a traffic hazard and create traffic backups. Recommendations were made for several short-term and long-term solutions. The construction of this overpass is the long-term solution. This is a three-phase project beginning with an environmental assessment in 2012, design and engineering work in 2013 and actual construction in 2014. The project will be 80% federally funded with the remaining 20% split between Sarpy County and La Vista. Total project cost at this time is estimated at \$12.1 million with a federal grant of \$9.68 million and Sarpy County and La Vista each contributing \$1.21 million. Sarpy County would be the lead agency as this area is currently within their jurisdiction.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Planning/Study 01				30,000		30,000	1,000,000
Engineering Design 02					180,000	180,000	
Total				30,000	180,000	210,000	Total

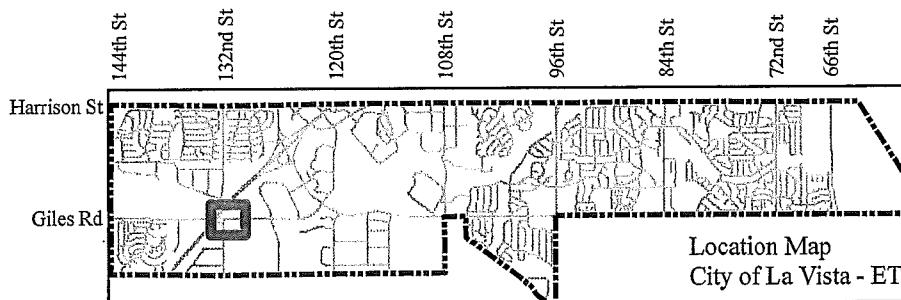
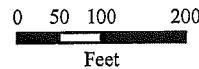
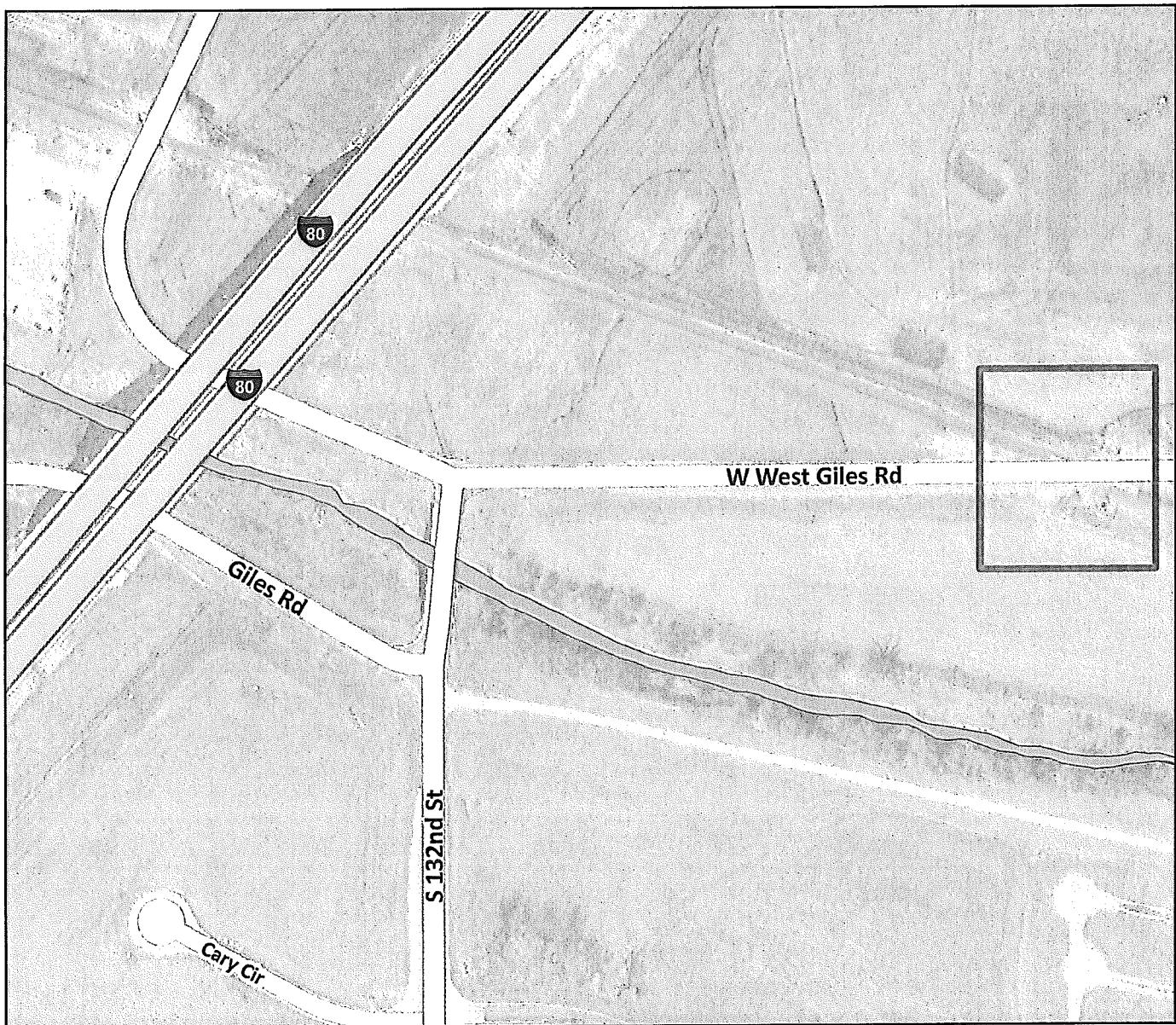
Funding Sources	2011	2012	2013	2014	2015	Total	Future
Sales Tax				30,000	180,000	210,000	1,000,000
Total				30,000	180,000	210,000	Total

Budget Impact/Other

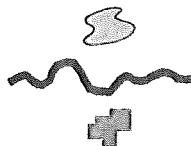


Capital Improvement Plan

Project Name: Overpass Construction
West Giles Road



LEGEND



- Reservoir
- Streams
- Park

**Capital Improvement Plan
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

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.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Planning/Study 01		50,000				50,000	50,000
Equipment/Furnishings 05			50,000	50,000	50,000	150,000	Total
Total		50,000	50,000	50,000	50,000	200,000	

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Lottery		50,000	50,000	50,000	50,000	200,000	50,000
Total		50,000	50,000	50,000	50,000	200,000	Total

Budget Impact/Other

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

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance		8,000	8,000	8,000	8,000	32,000
Total		8,000	8,000	8,000	8,000	32,000

**Capital Improvement Plan
City of La Vista, Nebraska**

Data in Year 2015

Project # **ADM-11-002**

Project Name **IT Security Cameras**

Type Equipment

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number

Dept Priority 3 - Important

Description

Total Project Cost: \$100,000

Security cameras to be placed at City facilities and parks to increase safety and deter vandalism.

Justification

The installation of security cameras would enhance citizen safety at City parks and facilities. Additionally, the cameras would serve as a deterrent and reduce the amount of vandalism to City property.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment/Furnishings 05		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Lottery		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Budget Impact/Other

The cameras would be included in the City's interlocal with Sarpy County for IT services, however there would be an initial annual maintenance fee of \$2,500 which would increase as the City adds more cameras.

Budget Items	2011	2012	2013	2014	2015	Total
Maintenance	2,500	3,000	3,500	4,000	4,500	17,500
Total	2,500	3,000	3,500	4,000	4,500	17,500

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2015

Project # **ADM-12-005**

Project Name **Long Term Technology Plan**

Type Equipment

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$200,000

It is anticipated that once the technology analysis is complete there will be recommendations included for implementation of a long-range plan.

Justification

Having a long-term technology plan is one of the goals in the City's strategic plan. With the City's rapid growth it has become a priority to be more proactive regarding technology issues rather than reactive. It is anticipated that the technology study will include recommendations for additional equipment, software, licensing, maintenance, etc. These funds are being earmarked to facilitate the implementation of the plan.

Expenditures	2011	2012	2013	2014	2015	Total
Other 09		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	2011	2012	2013	2014	2015	Total
Lottery		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other

An increase in the amount of annual IT services, licensing, etc.

Capital Improvement Plan

City of La Vista, Nebraska

Data in Year 2015

Project # **PWST-12-005**

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

Type Construction

Department Public Works - Streets

Useful Life 40 years

Contact Public Works Director

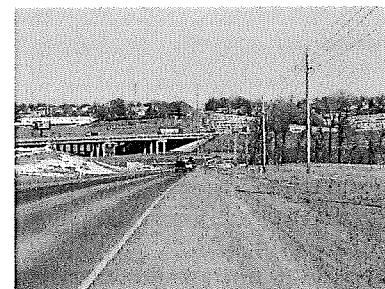
Category Bridge Construction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 3 - Important



Description

Total Project Cost: \$1,210,000

Construction of an overpass at the BNSF Railroad crossing located at approximately 128th & West Giles Road (Long Term)

Justification

Project No. 191 in the One and Six Year Road Plan. 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 as increasing traffic volume will cause the current roadway configuration to fail. Additionally, the existing at-grade crossing will pose a traffic hazard and create traffic backups. Recommendations were made for several short-term and long-term solutions. The construction of this overpass is the long-term solution. This is a three-phase project beginning with an environmental assessment in 2012, design and engineering work in 2013 and actual construction in 2014. The project will be 80% federally funded with the remaining 20% split between Sarpy County and La Vista. Total project cost at this time is estimated at \$12.1 million with a federal grant of \$9.68 million and Sarpy County and La Vista each contributing \$1.21 million. Sarpy County would be the lead agency as this area is currently within their jurisdiction.

Expenditures	2011	2012	2013	2014	2015	Total	Future
Planning/Study 01				30,000		30,000	1,000,000
Engineering Design 02					180,000	180,000	Total
Total				30,000	180,000	210,000	

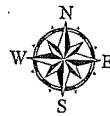
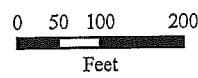
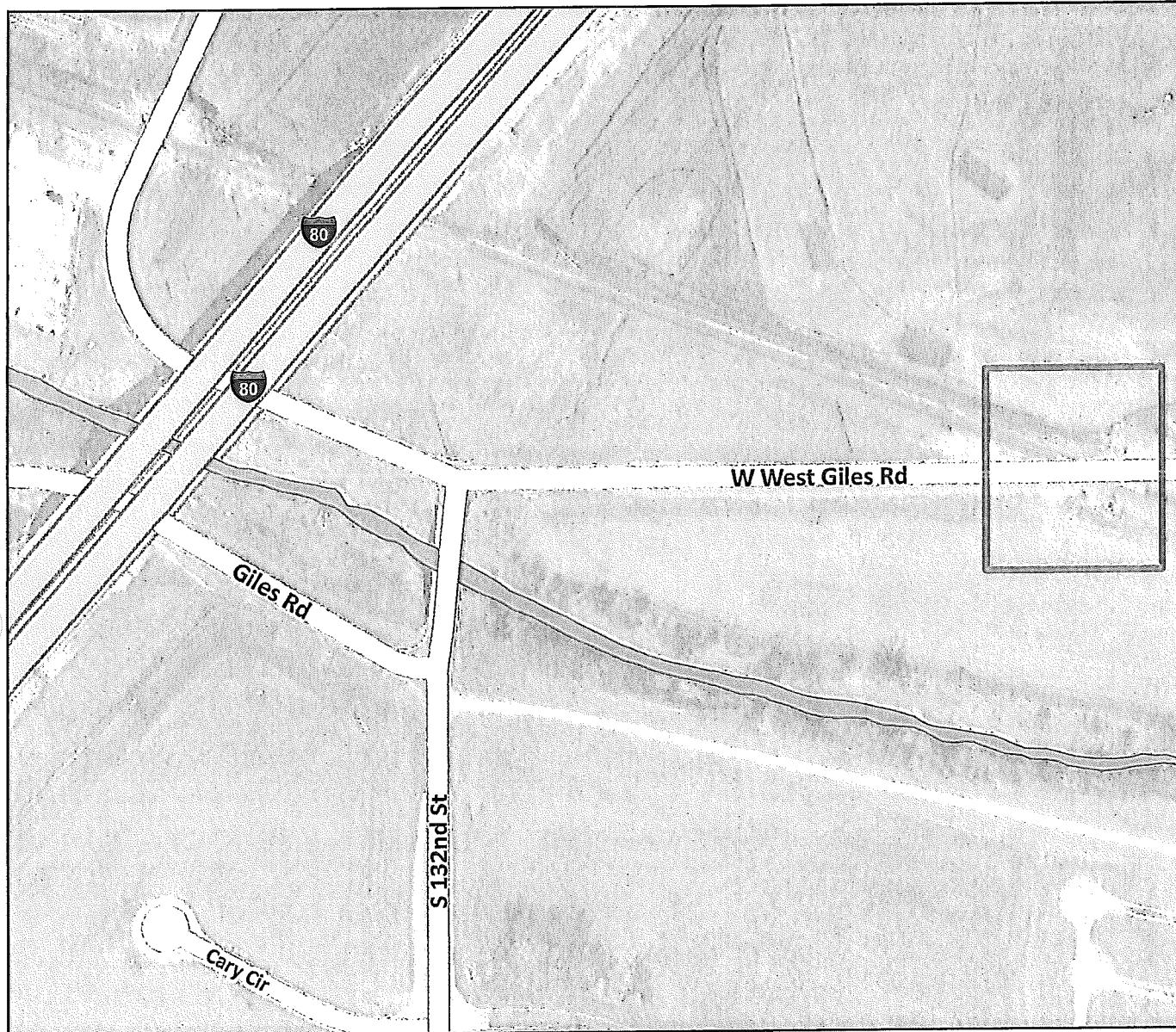
Funding Sources	2011	2012	2013	2014	2015	Total	Future
Sales Tax				30,000	180,000	210,000	1,000,000
Total				30,000	180,000	210,000	Total

Budget Impact/Other



Capital Improvement Plan

Project Name: Overpass Construction
West Giles Road



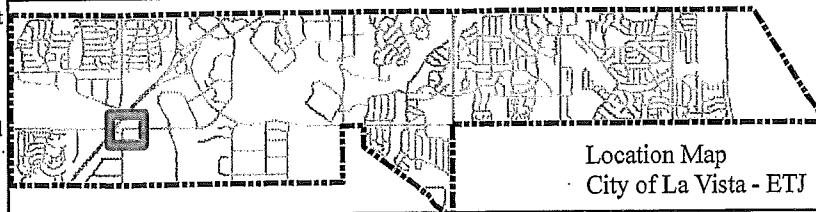
144th St 132nd St 120th St 108th St 96th St 84th St 72nd St 66th St

Harrison St

Giles Rd

LEGEND

- Reservoir
- Streams
- Park



Capital Improvement Plan

City of La Vista, Nebraska

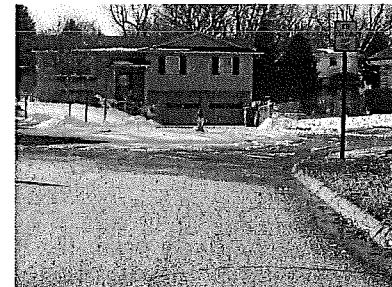
Data in Year 2015

Project # **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: \$200,000

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 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.

Expenditures	2011	2012	2013	2014	2015	Total
Construction Costs 03					200,000	200,000
Total					200,000	200,000

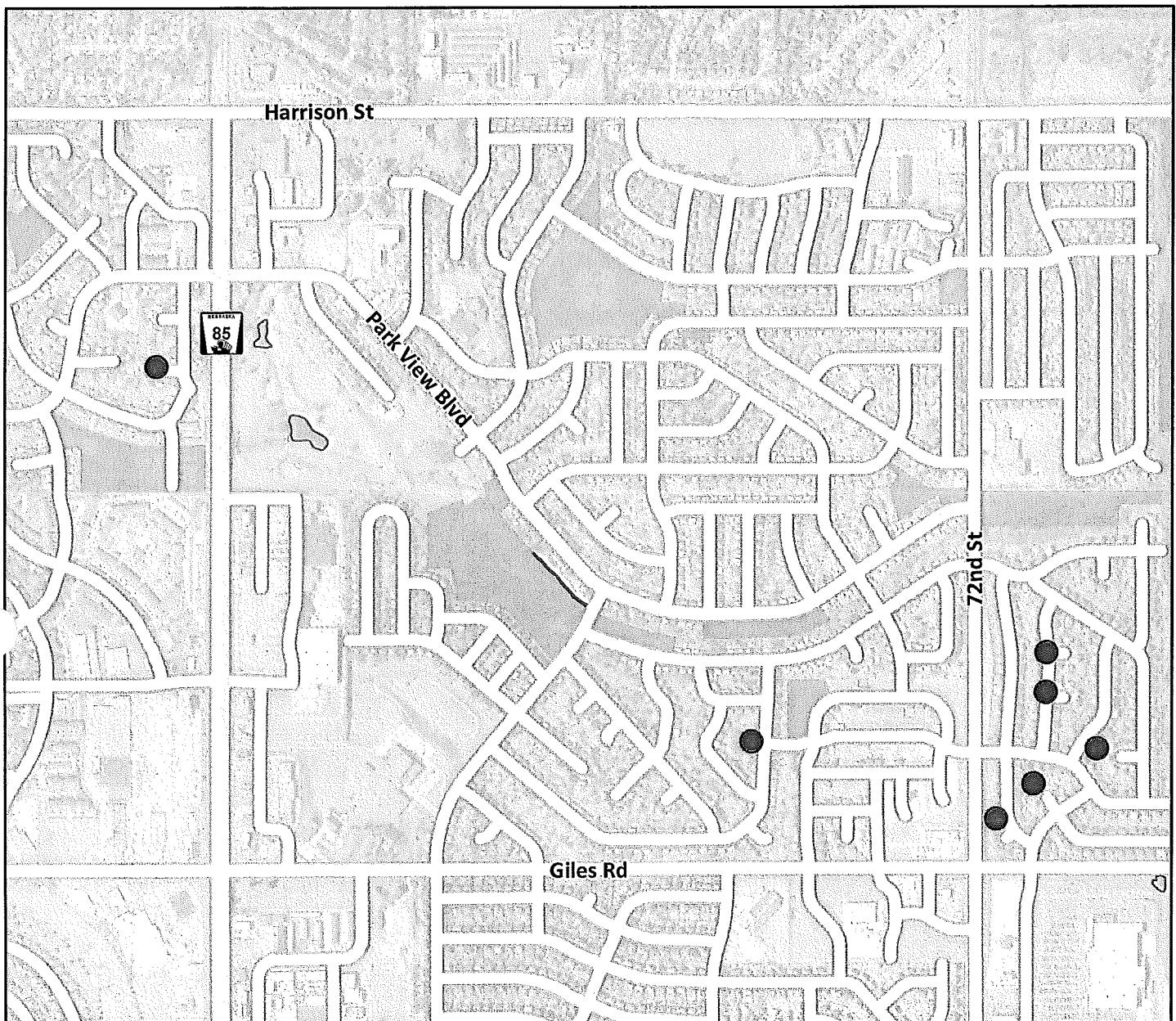
Funding Sources	2011	2012	2013	2014	2015	Total
Sales Tax					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

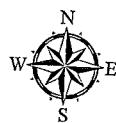


Capital Improvement Plan

Project Name: Island Removal Phase 1



0 250 500 1,000
Feet



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

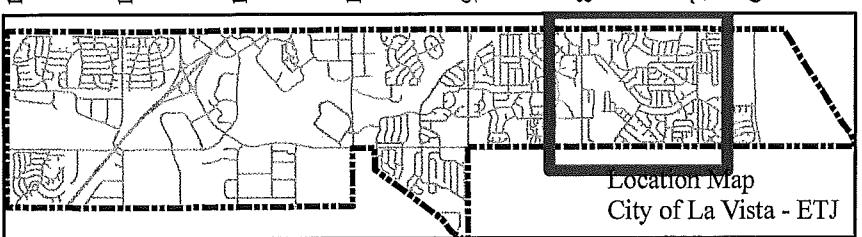
Harrison St

Giles Rd

LEGEND



Reservoir
Park



City of La Vista, Nebraska

Capital Improvement Plan

PENDING PROJECTS

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

Project Name	Department	Project #	Priority	Project Cost
Pending				
Existing District 1 Fire Station Renovation	Administration	ADM-12-004	n/a	2,655,000
City Hall Addition & Renovation	Administration	ADM-12-003	n/a	2,791,000
Golf Course Clubhouse Patio Trellis	Golf Course Clubhouse	GCCH-14-001	n/a	30,000
Rebuild Waterfall at Golf Course	Golf Course Maintenance	GCM-FC-004	n/a	15,000
Add Concrete Wash Bay	Golf Course Maintenance	GCM-FC-002	n/a	6,000
Rebuild Green #7	Golf Course Maintenance	GCM-11-001	n/a	18,500
Interior Ceiling at Golf Course Maint. Bldg.	Golf Course Maintenance	GCM-FC-003	n/a	6,000
Golf Course Pond Aerators	Golf Course Maintenance	GCM-FC-001	n/a	18,000
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	59,000
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
Add Concrete Pad at PW Complex	Public Works - General	PWG-FC-001	n/a	17,000
Val Vista Park	Public Works - Parks	PWP-10-001	n/a	130,000
Storage Building at City Park	Public Works - Parks	PWP-11-001	n/a	75,000
Primary Green Streets Development	Public Works - Parks	PWP-11-002	n/a	20,000
Trail Project 84th Street to Central Park	Public Works - Parks	PWP-12-001	n/a	92,500
City Park Field Lights	Public Works - Parks	PWP-FC-005	n/a	359,000
Central Park Splash Pool	Public Works - Parks	PWP-FC-001	n/a	177,000
Central Park	Public Works - Parks	PWP-10-013	n/a	393,000
City Park Modular Playground Unit	Public Works - Parks	PWP-FC-003	n/a	35,000
Jaycee Park Splash Feature	Public Works - Parks	PWP-FC-004	n/a	266,000
Jaycee Park	Public Works - Parks	PWP-10-012	n/a	287,000
City Park Parking Lot Improvements	Public Works - Parks	PWP-FC-006	n/a	354,000
Lighting for Football Fields 13 & 14	Public Works - Sports Complex	PWSC-FC-001	n/a	189,000
Sports Complex BB Lights	Public Works - Sports Complex	PWSC-FC-013	n/a	80,000
Sports Complex Picnic Shelters	Public Works - Sports Complex	PWSC-FC-012	n/a	20,000
Sports Complex Sidewalks	Public Works - Sports Complex	PWSC-FC-011	n/a	53,000
Sports Complex Parking - Soccer	Public Works - Sports Complex	PWSC-FC-009	n/a	495,000
Sports Complex Maintenance/Storage Building	Public Works - Sports Complex	PWSC-11-001	n/a	118,000
Expansion of Sports Complex to North	Public Works - Sports Complex	PWSC-FC-007	n/a	375,000
Expansion of Sports Complex to South	Public Works - Sports Complex	PWSC-FC-002	n/a	175,000
Giles Road Curb & Inlet	Public Works - Streets	PWST-10-012	n/a	20,000
GRAND TOTAL				9,546,000

**CITY OF LA VISTA
COUNCIL POLICY STATEMENT**

CAPITAL IMPROVEMENT PROGRAM

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

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

Introduction

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

Capital Improvement Program Objectives

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

CIP Projects

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

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

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

Capital Improvement Projects include:

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

Capital projects should:

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

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

Budget Preparation

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

Procedure for Annual Capital Improvement Plan

1. Initiation

Requesting Department

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

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

2. Review

CIP Coordination Team

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

City Administrator

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

3. Implementation

Planning Commission

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

City Council

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

Department

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

City Administrator

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

Finance Director

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

4. Closeout

Department

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

Finance Director

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

Criteria for Evaluating Projects

Maximum of 148 Points

Risk to Public Health or Safety 25 Points

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

Goals/objectives 20 Points

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

Litigation/Mandates 18 Points

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

Timing/Linkages 15 Points

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

Economic Impact 12 Points

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

Efficiencies 10 Points

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

Maintain Current Level of Service 10 Points

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

Service Improvement 9 Points

A project that improves the quality of existing services.

Operating Budget Impact Max. 15 Points

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

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

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

Capital Improvement Program Preparation Schedule

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

Capital Improvement Program

2011-2015

Project Detail



Project Title

Project Year

Project Type

Department
Contact

Project Description

Category

Priority

Useful Life

Project Justification

Operational Impact

Expense Categories	Project						
	Costs	2010/Prior	2011	2012	2013	2014	2015
Planning/Study							
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	0	0	0		0	0	0

Budget Impact			2011	2012	2013	2014	2015
Insurance							
Maintenance							
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2010/Prior	2011	2012	2013	2014	2015
Federal Funding (Stimulus)							
G.O. Bonds							
General Fund							
Grants							
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	0	0	0	0	0	0	0

Is this project part of the City's Comprehensive Plan?

Is this project part of the City's Park & Rec Master Plan?

Is this project part of the City's One & Six Year Road Plan?

Is this project part of the City's Municipal Facilities Plan?

Please attach a GIS map and/or photographs showing the location of the proposed project