

AGENDA ITEM 4 B

CAPITAL IMPROVEMENT PROGRAM

Memorandum



To: Members of the Planning Commission
From: Rita Ramirez, Assistant City Administrator
Date: August 11, 2011
Re: 2012-2016 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 2012-2016. 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 (a total of eight, four of which were included in FY 2012) and updates to existing projects were submitted to the CIP Committee, which evaluated the projects 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 initially 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.

As the total budget for FY 2012 started to come together, it became clear that changes would need to be made in the CIP as originally drafted, particularly in the out years. Long range projections have indicated for some time that the City's existing debt obligations will peak over the next several years. Consequently, several additional projects that were included in the initial draft of the CIP have been moved into the pending project category to avoid additional G.O. debt during the peak of the debt obligations. We focused on projects that were to be financed by new G.O. bonds, particularly when those bonds did not have an identified funding source, as well as some larger projects with sales tax as the identified funding source.

Additional projects that have been moved to the "Pending" category include the La Vista Commons (Sod Farm Study), the Sports Complex Lighting Rehab, the District 1 Fire Station Construction, the East

La Vista Sewer/Pavement Rehabilitation, and multiple streets projects. A complete list of pending projects is attached.

There are several carryover projects from FY 2011 included in the CIP for FY 2012. Many of these projects have already been started or have other funding sources such as grants or federal programs to which we have committed. Carryover projects include the Applewood Creek Drainageway project, the Thompson Creek – Phase VI (Part 1) project, the Hell Creek Channel/Harrison Street Bridge project, the La Vista Link to the Keystone Trail, the Quiet Zone project, the Vision 84 Civic Park Master Plan, and the 132nd & West Giles Road project. Federal funding has become available for the 96th Street (Harrison to Portal) project.

Remaining in the Capital Budget for FY 2012 are several Information Technology (IT) projects, the partial roof replacement at City Hall, funding for study and planning related to the channel improvement phase of the Thompson Creek project, the first year of a four-year citywide radio replacement program, two traffic signal projects, a pavement marking project and the swimming pool project. As the acquisition of homes along Thompson Creek is nearly complete, a new project (Thompson Creek – Phase VI (Part 2)) has been included in the CIP. Funding is proposed in FY 2012 to plan and design the channel work and prepare for trail installation. It is anticipated that grant funding will be sought for the engineering and construction costs. Another new project being proposed is the completion of the replacement of radios for all departments in the City. Over the past several years as new or replacement radios were purchased a switch was made to digital units. Within the next four years the existing analog radio technology will be phased out completely and digital radios will be required. Funding is proposed in each of the next four years to complete the radio purchases and upgrade the civil defense sirens to digital technology, as well. With the discussion still ongoing regarding what direction the City might take with regard to the pool, funding for this project was left in to put the City in a proactive position should a decision be made to move forward.

You will see that there are a minimal number of park related projects in the CIP. The Park and Recreation Advisory Board approved the mini park plans that we have been working on over the last year and cost estimates have recently been completed. It is anticipated that the Council will review the conceptual plans and tour the City's parks later this summer or early in the fall. Ultimately, a financing plan will be established and recommendations will be brought back to Council through the CIP to begin facilitating the park improvements. With the large number of facility and streets projects that were moved to the "Pending" category over the next several years, it will be important to continue to monitor the City's overall financial position and make reasonable recommendations about the number and types of projects that can realistically be added to the CIP in the near future.

As currently proposed, project requests for FY12 total \$3,292,715 with funding from a variety of sources. A number of streets projects and the City's portion of both the Applewood Creek Drainageway project and the Thompson Creek - Phase VI (Part 2) would be funded with sales tax dollars that are earmarked for street and other capital improvements (\$785,754). The Hell Creek project will be funded with general obligation bonds along with the City's portion of the Thompson Creek – Phase VI (Part 1) project and the Aquatic Facility (\$1.11 million). The major portion of the Applewood Creek Drainageway project and the La Vista Link to the Keystone Trail would be grant funded (\$346,232). The Lottery Fund will pay for project costs totaling \$327,914, which includes several IT projects, a records/agenda management system, a partial roof replacement at City Hall, the radio replacement and the City's portion of the Keystone Trail project. The General Fund will finance project costs totaling

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\$100,000. Funding through MAPA and inter-agency transfers will provide \$622,967 in funding for streets projects.

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 CIP
2012-2016
Project Evaluation

Project	Year	Average	Dept Priority	Rank Priority	2012 Amount	Total Project Amount	Funding Source	Current Status
Hell Creek Channel/Harrison St. Bridge	2012	86.6	1	1	290,627	442,750	GO Bonds	Included - C/O
Aquatic Facility	2012	82.8	3	2	735,000	7,475,000	GO Bonds	Included
District 1 Fire Station	2012	82.6	2	3	140,000	5,380,000	Public Safety Bonds	Moved to Pending
Thompson Creek Phase VI - Part 2	2012	80	1	4	90,000	2,590,000	GO Bonds/Grants	Included
IT Security Cameras	2012	66.4	3	5	20,000	132,000	Lottery	Partial & moved out
96th Street - Harrison to Portal Road	2012	66.4	2	5	600,000	605,000	Federal Stimulus/Sales Tax	Included
La Vista Drive Sanitary Sewer	2012	56.4	3	6	420,000	420,000	GO Bonds/Grants	Combined & moved to pending
69th Street Sanitary Sewer	2012	56.4	2	6	420,000	420,000	GO Bonds/Grants	Combined & moved to pending
Storm Sewer Inlet Top Repair	2012	56	1	7	55,000	55,000	Sales Tax	Moved to Pending
IT Disaster Recovery	2012	53.2	1	8	50,000	250,000	Lottery	Included
La Vista Drive	2012	52.8	2	9	550,000	550,000	GO Bonds/Grants	Combined & moved to pending
69th Street	2012	52.8	2	9	550,000	550,000	GO Bonds/Grants	Combined & moved to pending
Hupp Drive Storm Sewer Inlet	2012	52.2	2	10	25,000	25,000	Sales Tax	Moved to Pending
Giles Road Traffic Signal Coordinate	2012	49.4	2	11	16,300	106,329	Federal Stimulus/Sales Tax	Included
Wireless System Upgrade	2012	47.4	1	12	25,000	25,000	General Fund	Included
Josephine Street 2	2012	46.8	2	13	280,000	280,000	GO Bonds	Combined & moved to pending
CH/CC Asphalt Replacement	2012	46.2	3	14	62,000	63,000	Lottery	Back to pending
Lillian Avenue and James Avenue	2012	44.8	3	15	98,000	98,000	Sales Tax	Moved out
Long Term Technology Plan	2012	44.2	2	16	50,000	200,000	Lottery	Included
CH/CC Partial Roof Replacement	2012	43.6	2	17	82,000	82,000	Lottery	Included
Lillian Avenue	2012	41.8	2	18	123,000	123,000	Sales Tax	Moved to Pending
120th & Giles Traffic Signal	2012	41.6	2	19	150,000	150,000	Inter-Agency, PS Bonds	Included
Financial Software	2012	40.2	3	20	10,000	135,000	Lottery	Moved out
Park View Blvd., 89th St., 88th St.	2012	39.6	3	21	111,000	111,000	Sales Tax	Moved to Pending
Eastport Parkway Pavement Markings	2012	32.6	2	22	35,000	35,000	Sales Tax	Included
Records/Agenda Management	2012	29.2	2	23	25,000	75,000	Lottery	Partial & moved out
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Applewood Creek Drainageway	2012				221,500	450,018	Sales Tax/Grants	Included - C/O
Thompson Creek Phase VI - Part 1	2012		2		84,221	2,842,342	Federal Grant/GO Bonds	Included - C/O
La Vista Link to Keystone Trail	2012				243,171	374,297	Grants/Lottery	Included - C/O
132nd & West Giles Road	2012				268,967	308,335	Sales Tax	Included - C/O
Quiet Zone	2012				159,854	178,852	Sales Tax/Inter Agency	Included - C/O
La Vista Commons (Sod Farm)						20,000	General Fund	Moved to Pending
Vision 84 Implementation					75,000	180,000	General Fund	Included - C/O

City of La Vista, Nebraska
Capital Improvement Program
2012 thru 2016

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
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	25,000
Long Term Technology Plan	Administration	ADM-12-005	n/a	50,000
Wireless System Upgrade	Administration	ADM-12-006	n/a	25,000
Vision 84 Implementation	Community Development	CD-11-001	n/a	75,000
Radio Replacement	Multiple Departments	MDE-12-001	n/a	71,075
Partial Roof Replacement - CH/CC	Public Buildings & Grounds	PBG-10-002	n/a	82,000
Applewood Creek Drainageway (Portal Greenway)	Public Works - Parks	PWP-08-001	n/a	221,500
La Vista Link to Keystone Trail	Public Works - Parks	PWP-08-002	n/a	243,171
Thompson Creek - Phase VI (Part 1)	Public Works - Parks	PWP-09-007	n/a	84,221
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	n/a	90,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	n/a	268,967
Quiet Zone Southport West	Public Works - Streets	PWST-08-008	n/a	159,854
Hell Creek Channel/Harrison Street Bridge	Public Works - Streets	PWST-10-004	n/a	290,627
96th Street - Harrison to Portal Road	Public Works - Streets	PWST-10-011	n/a	600,000
Giles Road Traffic Signal Coordination	Public Works - Streets	PWST-10-013	n/a	16,300
Eastport Parkway Pavement Markings	Public Works - Streets	PWST-12-011	n/a	35,000
120th & Giles Traffic Signal	Public Works - Streets	PWST-12-012	n/a	150,000
Aquatic Facility	Recreation	REC-10-001	n/a	735,000
Total for 2012				3,292,715
2013				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
Records/Agenda Management System	Administration	ADM-12-001	n/a	50,000
Long Term Technology Plan	Administration	ADM-12-005	n/a	50,000
Radio Replacement	Multiple Departments	MDE-12-001	n/a	64,970
103rd Street and Giles Road Inlets	Public Works - Sewer	PWSE-13-001	n/a	20,000
Lillian Avenue & James Avenue	Public Works - Streets	PWST-10-003	n/a	98,000
Giles Road Traffic Signal Coordination	Public Works - Streets	PWST-10-013	n/a	81,300
107th & Giles Road Traffic Signal	Public Works - Streets	PWST-12-010	n/a	150,000
84th Street and Summer Drive	Public Works - Streets	PWST-13-009	n/a	520,000
Aquatic Facility	Recreation	REC-10-001	n/a	6,715,000
Total for 2013				7,799,270
2014				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
Long Term Technology Plan	Administration	ADM-12-005	n/a	50,000
Vision 84 Implementation	Community Development	CD-11-001	n/a	100,000
Radio Replacement	Multiple Departments	MDE-12-001	n/a	67,800
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	n/a	2,500,000
72nd Street Widening	Public Works - Streets	PWST-14-002	n/a	80,000
Total for 2014				2,847,800

Project Name	Department	Project #	Priority	Project Cost
2015				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
Financial Software	Administration	ADM-12-002	n/a	10,000
Long Term Technology Plan	Administration	ADM-12-005	n/a	50,000
Radio Replacement	Multiple Departments	MDE-12-001	n/a	71,030
Total for 2015				181,030
2016				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
IT Security Cameras	Administration	ADM-11-002	n/a	49,000
Financial Software	Administration	ADM-12-002	n/a	125,000
Harrison Street	Public Works - Streets	PWST-13-005	n/a	300,000
Harrison Street Bridge	Public Works - Streets	PWST-13-006	n/a	115,000
Island Removal Phase II	Public Works - Streets	PWST-13-007	n/a	156,000
72nd Street Widening	Public Works - Streets	PWST-14-002	n/a	920,000
Total for 2016				1,715,000
GRAND TOTAL				15,835,815

City of La Vista, Nebraska
Capital Improvement Program
2012 thru 2016

DEPARTMENT SUMMARY

Department	2012	2013	2014	2015	2016	Total
Administration	170,000	150,000	100,000	110,000	224,000	754,000
Community Development	75,000		100,000			175,000
Multiple Departments	71,075	64,970	67,800	71,030		274,875
Public Buildings & Grounds	82,000					82,000
Public Works - Parks	638,892		2,500,000			3,138,892
Public Works - Sewer		20,000				20,000
Public Works - Streets	1,520,748	849,300	80,000	1,491,000		3,941,048
Recreation	735,000	6,715,000				7,450,000
TOTAL	3,292,715	7,799,270	2,847,800	181,030	1,715,000	15,835,815

City of La Vista, Nebraska
Capital Improvement Program
 2012 thru 2016

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
Administration								
IT Disaster Recovery	ADM-11-001	n/a	50,000	50,000	50,000	50,000	50,000	250,000
IT Security Cameras	ADM-11-002	n/a	20,000				49,000	69,000
Records/Agenda Management System	ADM-12-001	n/a	25,000	50,000				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
Wireless System Upgrade	ADM-12-006	n/a	25,000					25,000
	Administration Total		170,000	150,000	100,000	110,000	224,000	754,000
General Fund								
<i>Lottery</i>			25,000					25,000
			145,000	150,000	100,000	110,000	224,000	729,000
	Administration Total		170,000	150,000	100,000	110,000	224,000	754,000
Community Development								
Vision 84 Implementation	CD-11-001	n/a	75,000		100,000			175,000
	Community Development Total		75,000		100,000			175,000
General Fund								
			75,000		100,000			175,000
	Community Development Total		75,000		100,000			175,000
Multiple Departments								
Radio Replacement	MDE-12-001	n/a	71,075	64,970	67,800	71,030		274,875
	Multiple Departments Total		71,075	64,970	67,800	71,030		274,875
<i>Lottery</i>								
			71,075	64,970	67,800	71,030		274,875
	Multiple Departments Total		71,075	64,970	67,800	71,030		274,875
Public Buildings & Grounds								
Partial Roof Replacement - CH/CC	PBG-10-002	n/a	82,000					82,000
	Public Buildings & Grounds Total		82,000					82,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
<i>Lottery</i>			82,000					82,000
				82,000				82,000
Public Works - Parks								
Applewood Creek Drainageway (Portal Greenway)	PWP-08-001	n/a	221,500					221,500
La Vista Link to Keystone Trail	PWP-08-002	n/a	243,171					243,171
Thompson Creek - Phase VI (Part 1)	PWP-09-007	n/a	84,221					84,221
Thompson Creek - Phase VI (Part 2)	PWP-12-002	n/a	90,000		2,500,000			2,590,000
			638,892		2,500,000			3,138,892
<i>G.O. Bonds</i>			84,221		800,000			884,221
<i>Grants</i>			346,232		1,700,000			2,046,232
<i>Lottery</i>			29,839					29,839
<i>Sales Tax</i>			178,600					178,600
			638,892		2,500,000			3,138,892
Public Works - Sewer								
103rd Street and Giles Road Inlets	PWSE-13-001	n/a		20,000				20,000
				20,000				20,000
<i>Sales Tax</i>			20,000					20,000
			20,000		20,000			20,000
Public Works - Streets								
132nd & West Giles Road	PWST-08-001	n/a	268,967					268,967
Quiet Zone Southport West	PWST-08-008	n/a	159,854					159,854
Lillian Avenue & James Avenue	PWST-10-003	n/a		98,000				98,000
Hell Creek Channel/Harrison Street Bridge	PWST-10-004	n/a	290,627					290,627
96th Street - Harrison to Portal Road	PWST-10-011	n/a	600,000					600,000
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	16,300	81,300				97,600
107th & Giles Road Traffic Signal	PWST-12-010	n/a		150,000				150,000
Eastport Parkway Pavement Markings	PWST-12-011	n/a	35,000					35,000
120th & Giles Traffic Signal	PWST-12-012	n/a	150,000					150,000
Harrison Street	PWST-13-005	n/a			300,000			300,000
Harrison Street Bridge	PWST-13-006	n/a			115,000			115,000
Island Removal Phase II	PWST-13-007	n/a			156,000			156,000
84th Street and Summer Drive	PWST-13-009	n/a	520,000					520,000
72nd Street Widening	PWST-14-002	n/a		80,000		920,000		1,000,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
	Public Works - Streets Total		1,520,748	849,300	80,000		1,491,000	3,941,048
<i>Developer</i>				75,000				75,000
<i>Federal Funding (Stimulus)</i>							976,000	976,000
<i>G.O. Bonds</i>			290,627	520,000				810,627
<i>Inter-Agency Transfers</i>			129,927					129,927
<i>Sales Tax</i>			607,154	189,260	80,000		515,000	1,391,414
<i>STP Funds (MAPA)</i>			493,040	65,040				558,080
	<i>Public Works - Streets Total</i>		1,520,748	849,300	80,000		1,491,000	3,941,048
Recreation								
Aquatic Facility	REC-10-001	n/a	735,000	6,715,000				7,450,000
	<i>Recreation Total</i>		735,000	6,715,000				7,450,000
<i>G.O. Bonds</i>			735,000	6,715,000				7,450,000
	<i>Recreation Total</i>		735,000	6,715,000				7,450,000
	<i>Grand Total</i>		3,292,715	7,799,270	2,847,800	181,030	1,715,000	15,835,815

City of La Vista, Nebraska
Capital Improvement Program
 2012 thru 2016

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Developer								
107th & Giles Road Traffic Signal	PWST-12-010	n/a		75,000				75,000
					75,000			75,000
Developer Total								
Federal Funding (Stimulus)								
Harrison Street	PWST-13-005	n/a				240,000	240,000	
72nd Street Widening	PWST-14-002	n/a				736,000	736,000	
							976,000	976,000
Federal Funding (Stimulus) Total								
G.O. Bonds								
Thompson Creek - Phase VI (Part 1)	PWP-09-007	n/a	84,221					84,221
Thompson Creek - Phase VI (Part 2)	PWP-12-002	n/a			800,000			800,000
Hell Creek Channel/Harrison Street Bridge	PWST-10-004	n/a	290,627					290,627
84th Street and Summer Drive	PWST-13-009	n/a		520,000				520,000
Aquatic Facility	REC-10-001	n/a	735,000	6,715,000				7,450,000
			1,109,848	7,235,000	800,000			9,144,848
G.O. Bonds Total								
General Fund								
Wireless System Upgrade	ADM-12-006	n/a	25,000					25,000
Vision 84 Implementation	CD-11-001	n/a	75,000		100,000			175,000
				100,000	100,000			200,000
General Fund Total								
Grants								
Applewood Creek Drainageway (Portal Greenway)	PWP-08-001	n/a	132,900					132,900
La Vista Link to Keystone Trail	PWP-08-002	n/a	213,332					213,332
Thompson Creek - Phase VI (Part 2)	PWP-12-002	n/a		1,700,000				1,700,000
			346,232	1,700,000				2,046,232
Grants Total								
Inter-Agency Transfers								
Quiet Zone Southport West	PWST-08-008	n/a	79,927					79,927
120th & Giles Traffic Signal	PWST-12-012	n/a	50,000					50,000
			129,927					129,927
Inter-Agency Transfers Total								
Lottery								
IT Disaster Recovery	ADM-11-001	n/a	50,000	50,000	50,000	50,000	50,000	250,000
IT Security Cameras	ADM-11-002	n/a	20,000				49,000	69,000

Source	Project#	Priority	2012	2013	2014	2015	2016	Total
Records/Agenda Management System	ADM-12-001	n/a	25,000	50,000				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
Radio Replacement	MDE-12-001	n/a	71,075	64,970	67,800	71,030		274,875
Partial Roof Replacement - CH/CC	PBG-10-002	n/a	82,000					82,000
La Vista Link to Keystone Trail	PWP-08-002	n/a	29,839					29,839
Lottery Total			327,914	214,970	167,800	181,030	224,000	1,115,714

Sales Tax

Applewood Creek Drainageway (Portal Greenway)	PWP-08-001	n/a	88,600					88,600
Thompson Creek - Phase VI (Part 2)	PWP-12-002	n/a	90,000					90,000
103rd Street and Giles Road Inlets	PWSE-13-001	n/a		20,000				20,000
132nd & West Giles Road	PWST-08-001	n/a	268,967					268,967
Quiet Zone Southport West	PWST-08-008	n/a	79,927					79,927
Lillian Avenue & James Avenue	PWST-10-003	n/a		98,000				98,000
96th Street - Harrison to Portal Road	PWST-10-011	n/a	120,000					120,000
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	3,260	16,260				19,520
107th & Giles Road Traffic Signal	PWST-12-010	n/a		75,000				75,000
Eastport Parkway Pavement Markings	PWST-12-011	n/a	35,000					35,000
120th & Giles Traffic Signal	PWST-12-012	n/a	100,000					100,000
Harrison Street	PWST-13-005	n/a			60,000			60,000
Harrison Street Bridge	PWST-13-006	n/a				115,000		115,000
Island Removal Phase II	PWST-13-007	n/a				156,000		156,000
72nd Street Widening	PWST-14-002	n/a		80,000		184,000		264,000
Sales Tax Total			785,754	209,260	80,000	515,000	1,590,014	

STP Funds (MAPA)

96th Street - Harrison to Portal Road	PWST-10-011	n/a	480,000					480,000
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	13,040	65,040				78,080
STP Funds (MAPA) Total			493,040	65,040				558,080

GRAND TOTAL **3,292,715** **7,799,270** **2,847,800** **181,030** **1,715,000** **15,835,815**

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWST-08-008**

Project Name **Quiet Zone Southport West**

Type Improvement

Department Public Works - Streets

Useful Life 25 years

Contact Public Works Director

Category Railroad Crossing Improvement

Priority N/A

Plan Name

Account Number 05.71.0824

Dept Priority 2 - Very Important



Description

Total Project Cost: \$178,852

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	2012	2013	2014	2015	2016	Total
18,998	Construction Costs 03		159,854				159,854
Total		Total	159,854				159,854

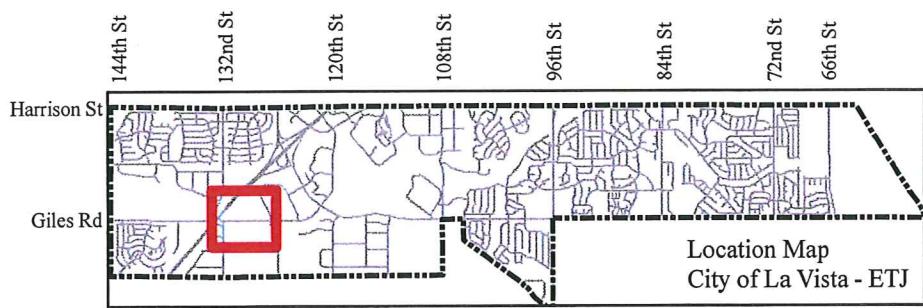
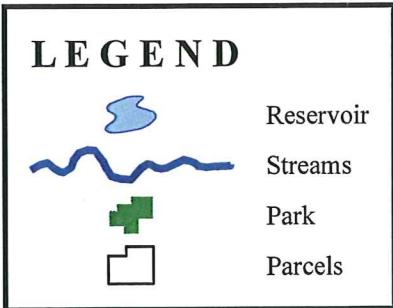
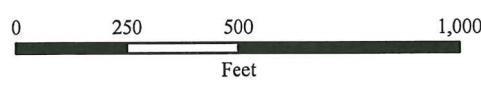
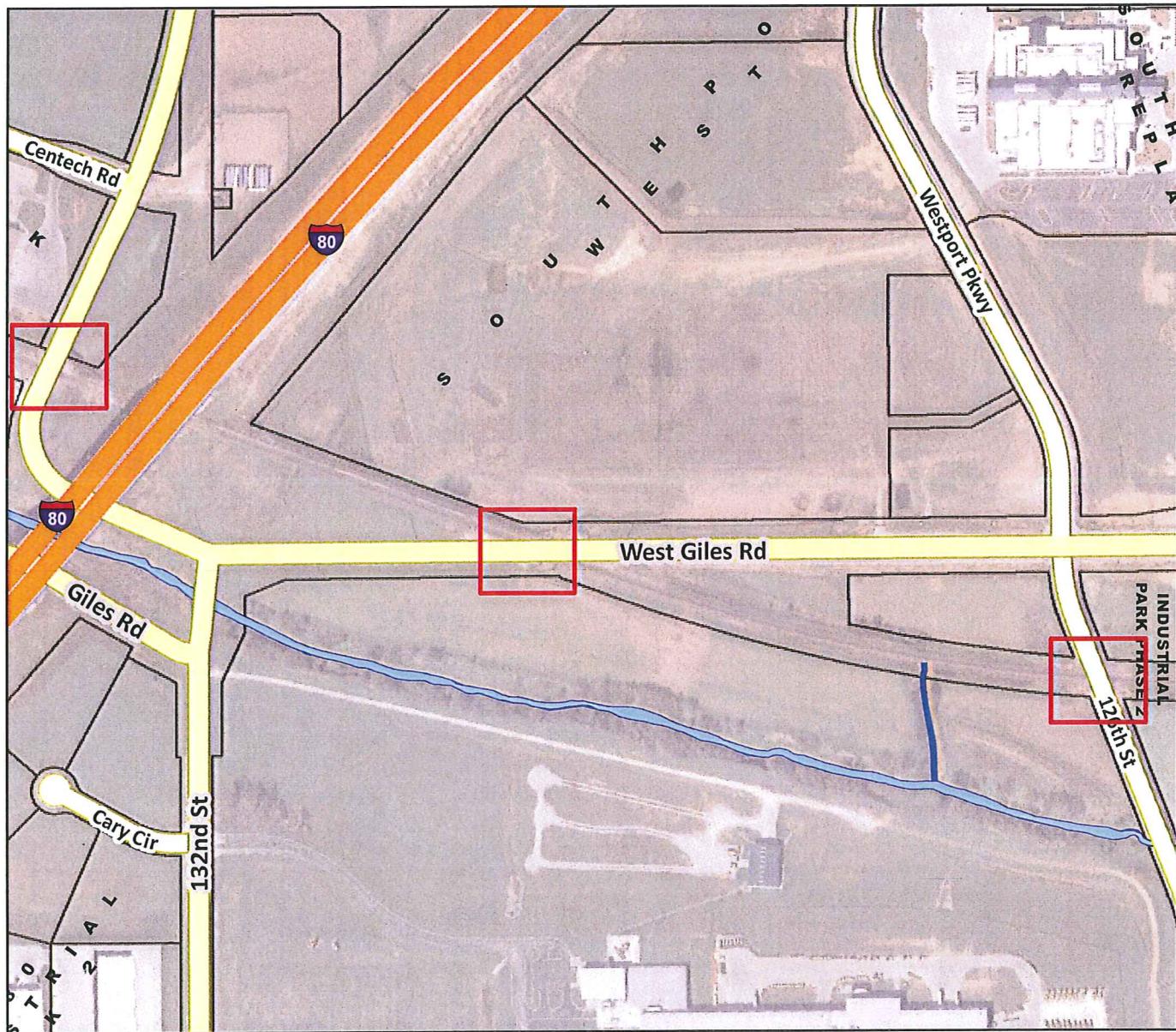
Prior	Funding Sources	2012	2013	2014	2015	2016	Total
18,998	Inter-Agency Transfers		79,927				79,927
	Sales Tax		79,927				79,927
Total		Total	159,854				159,854

Budget Impact/Other



Capital Improvement Plan

Project Name: Southport West - Quiet Zone Study



Capital Improvement Program

City of La Vista, Nebraska

2012 *thru* 2016

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	05.71.0842
Dept Priority	1 - Critical		



Description	Total Project Cost: \$442,750
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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 emergency repair work was not finished during 2010 resulting in some carryover and the project to stabilize the entire channel will be started in FY 2011. We have combined the two projects in the CIP. This project has now been divided into phases and Phase 1 is a joint project with Sarpy County, Douglas County, two SIDs and Papio NRD. La Vista's share of funding for Phase 1 is approximately \$450,000. Phase 2 work will be a cost share between Sarpy County and SID 59. (If the lawsuit regarding the annexation of SID 59 is settled prior to construction with SID 59 becoming part of the City, this Phase of the project would be funded totally by the City.) Phase 3 of the project will be a cost share between Douglas County and the SID north of Harrison Street. Failure to complete this project could present a serious threat to each bridge structure and result in the potential closing of Harrison Street.

Prior	Expenditures	2012	2013	2014	2015	2016	Total
152,123	Planning/Study/Design 01	90,627					90,627
	Construction Costs 03		200,000				200,000
Total		290,627					290,627

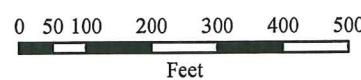
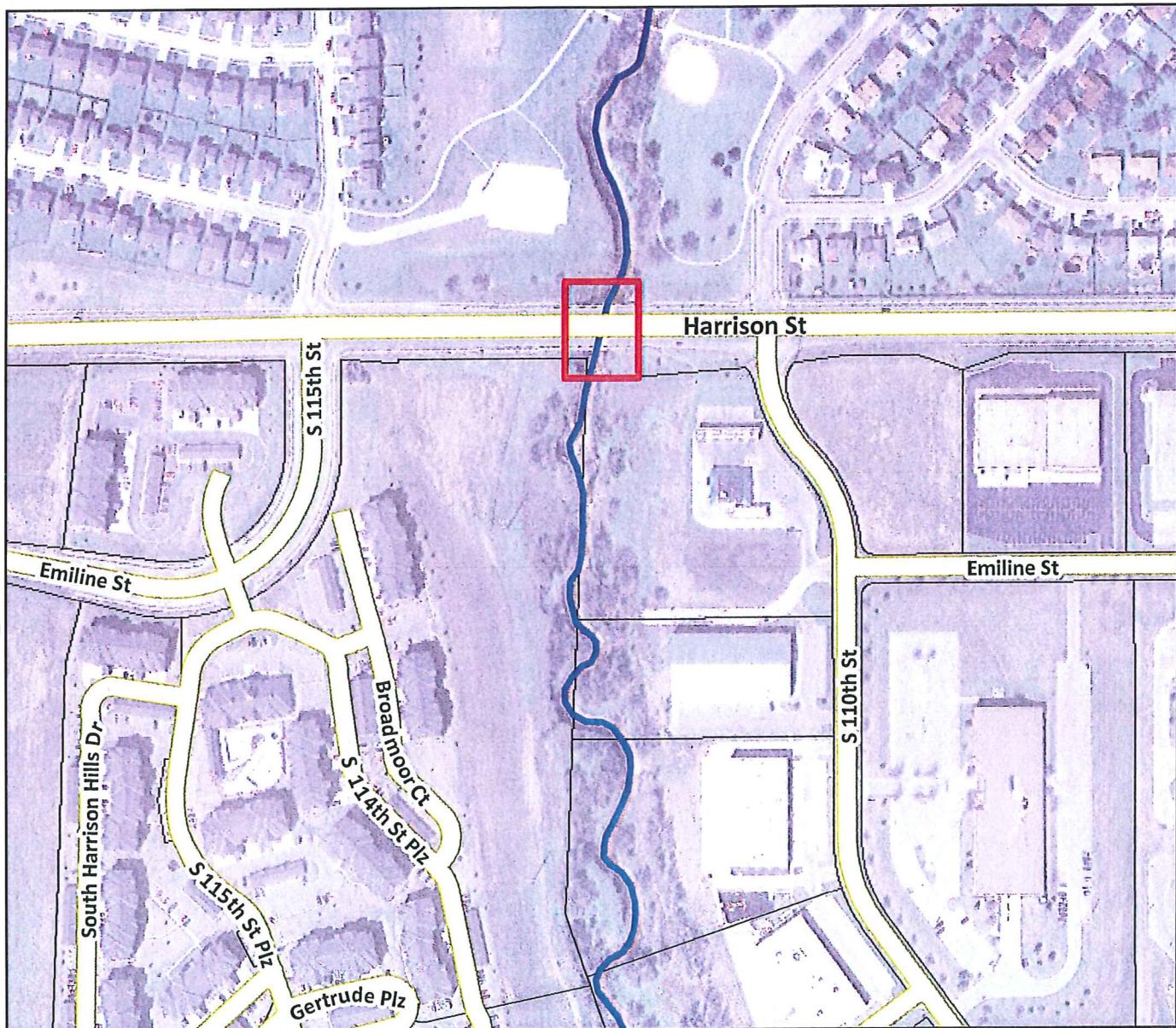
Prior	Funding Sources	2012	2013	2014	2015	2016	Total
152,123	G.O. Bonds	290,627					290,627
Total		290,627					290,627

Budget Impact/Other

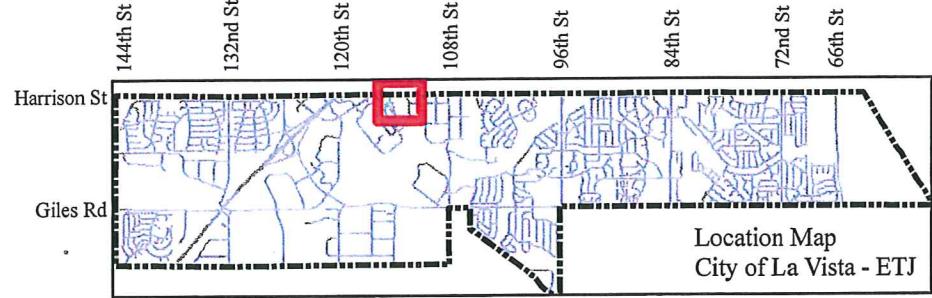
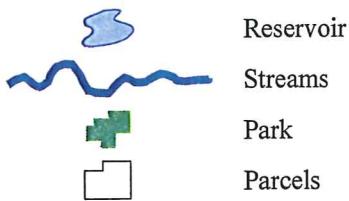


Capital Improvement Plan

Project Name: Hell Creek Channel /
Harrison St Bridge



LEGEND



Capital Improvement Program

2012 *thru* 2016

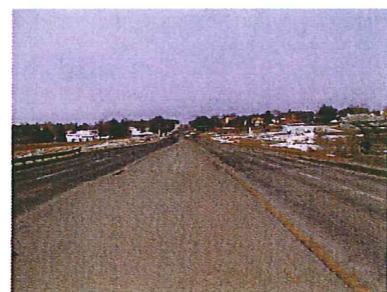
City of La Vista, Nebraska

Project # **PWST-10-011**

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

Type Reconstruction
 Useful Life 25 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 05.71.0846



Description

Total Project Cost: \$605,000

Reconstruction of pavement, island medians and approach slabs on 96th Street between Harrison Street and Portal 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 approved for Federal funding. Design work is underway and bids will be taken in September 2011. Project total is estimated at \$600,000 with City share at \$120,000. Construction will take place in FY 2012.

Prior	Expenditures	2012	2013	2014	2015	2016	Total
5,000	Construction Costs 03		600,000				600,000
Total		Total	600,000				600,000

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
5,000	Sales Tax		120,000				120,000
	STP Funds (MAPA)		480,000				480,000
Total		Total	600,000				600,000

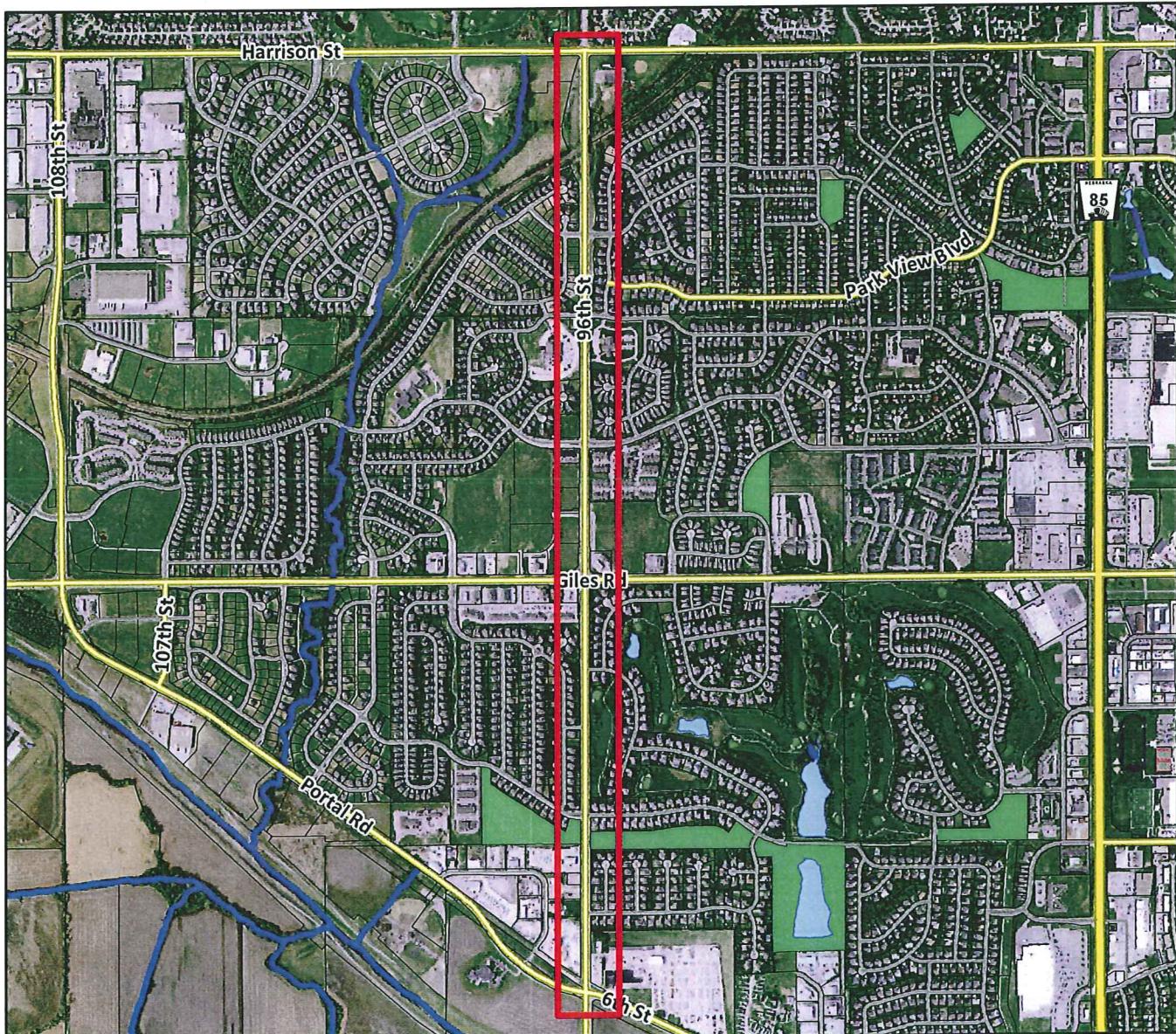
Budget Impact/Other

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



Capital Improvement Plan

Project Name: Pavement & Island Reconst.
Harrison St. to Portal St.

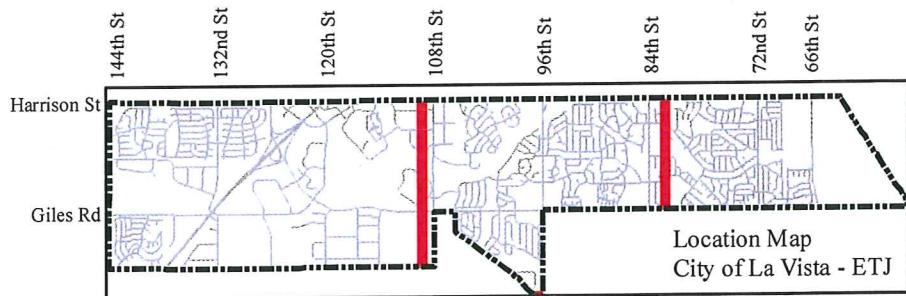


0 500 1,000 2,000
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWST-10-013**

Project Name **Giles Road Traffic Signal Coordination**

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

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



Description

Total Project Cost: \$106,329

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

Justification

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

Prior	Expenditures	2012	2013	2014	2015	2016	Total
8,729	Engineering (Construction) 02	16,300					16,300
Total	Construction Costs 03		81,300				81,300
	Total	16,300	81,300				97,600

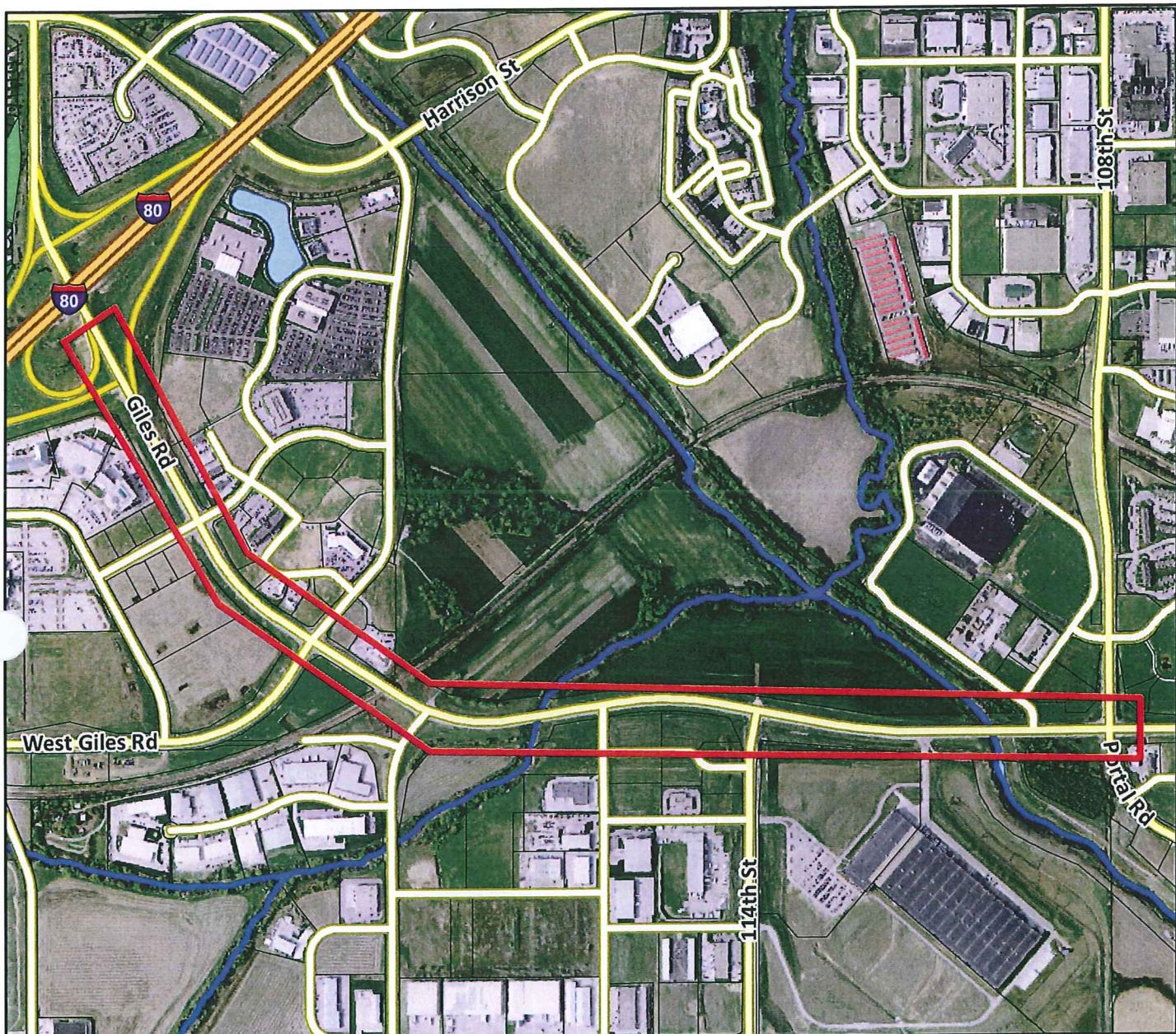
Prior	Funding Sources	2012	2013	2014	2015	2016	Total
8,729	Sales Tax	3,260	16,260				19,520
Total	STP Funds (MAPA)	13,040	65,040				78,080
	Total	16,300	81,300				97,600

Budget Impact/Other



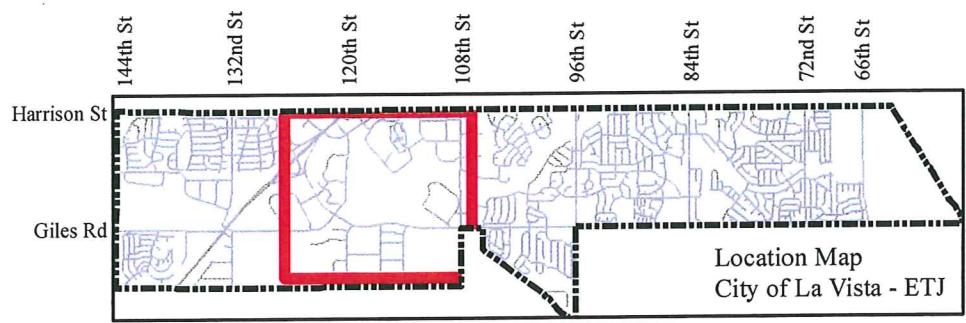
Capital Improvement Plan

Project Name: Giles Road Traffic Signal Coordination



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWST-12-011**

Project Name **Eastport Parkway Pavement Markings**

Type Improvement

Department Public Works - Streets

Useful Life 10 years

Contact Public Works Director

Category Street Improvement

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important



Description **Total Project Cost:** \$35,000

Installation of plastic marking tape for delineation of traffic lanes and turn bays.

Justification

Project No. 214 in One and Six Year Road Plan. Eastport Parkway is a three-lane commercial street intended to have a middle, bi-directional left turn lane that needs to be well delineated. A portion of this roadway cannot have street lighting due to airport restrictions. Plastic marking tape has superior visibility to marking paint, improving operational safety for the public.

Expenditures	2012	2013	2014	2015	2016	Total
Engineering (Construction) 02	2,300					2,300
Construction Costs 03		32,700				32,700
Total	35,000					35,000

Funding Sources	2012	2013	2014	2015	2016	Total
Sales Tax	35,000					35,000
Total	35,000					35,000

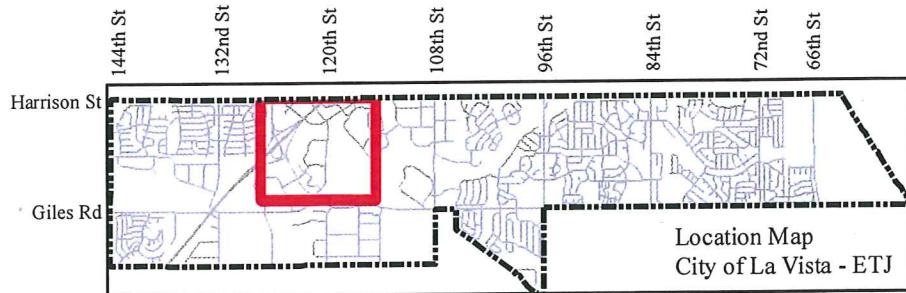
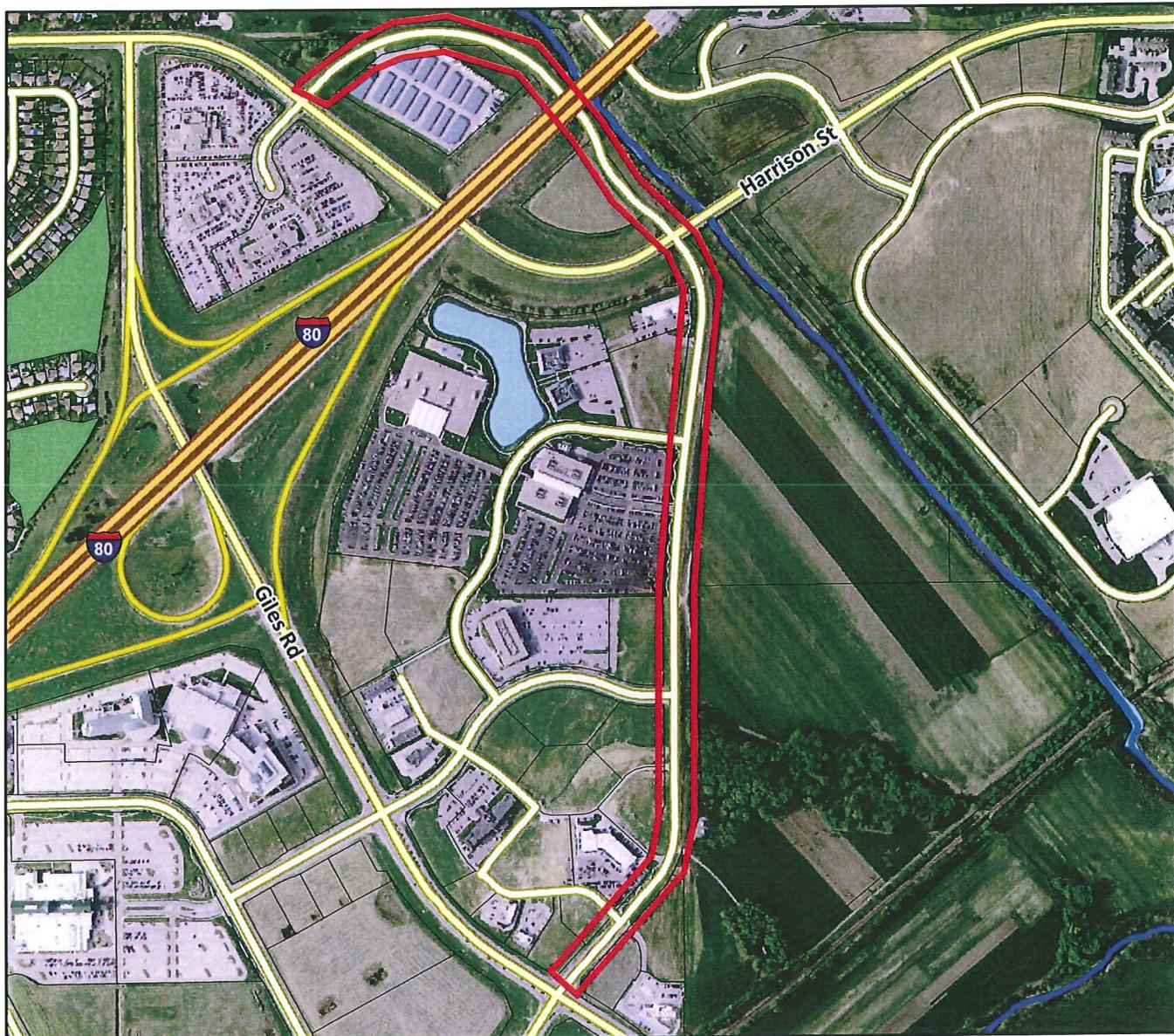
Budget Impact/Other

Will eliminate yearly application of paint markings.



Capital Improvement Plan

Project Name: Eastport Parkway Pavement Markings



Legend

- Streams
- Reservoir
- Park
- Parcels

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWST-12-012**

Project Name **120th & Giles Traffic Signal**

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

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



Description **Total Project Cost: \$150,000**

Installation of a traffic signal at 120th & Giles Road intersection

Justification

Project No. 215 in One and Six Year Road Plan. A number of requests have been received for a signal at this location. Informal observation indicates that side street traffic on 120th Street has difficulty getting on to Giles Road. A traffic study is underway to verify that volume warrants are met.

Expenditures	2012	2013	2014	2015	2016	Total
Engineering (Construction) 02	25,000					25,000
Construction Costs 03	125,000					125,000
Total	150,000					150,000

Funding Sources	2012	2013	2014	2015	2016	Total
Inter-Agency Transfers	50,000					50,000
Sales Tax	100,000					100,000
Total	150,000					150,000

Budget Impact/Other

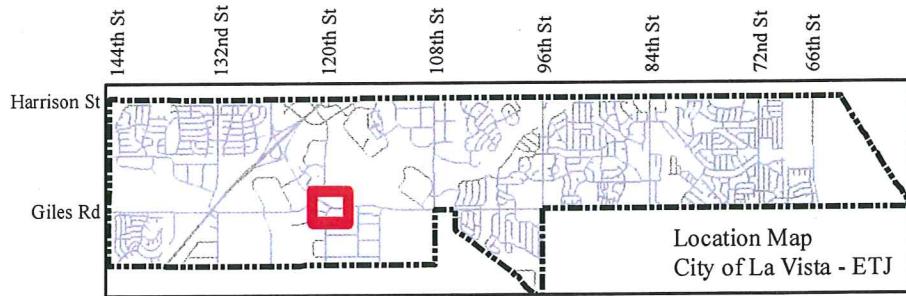
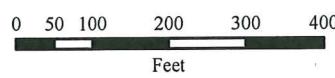
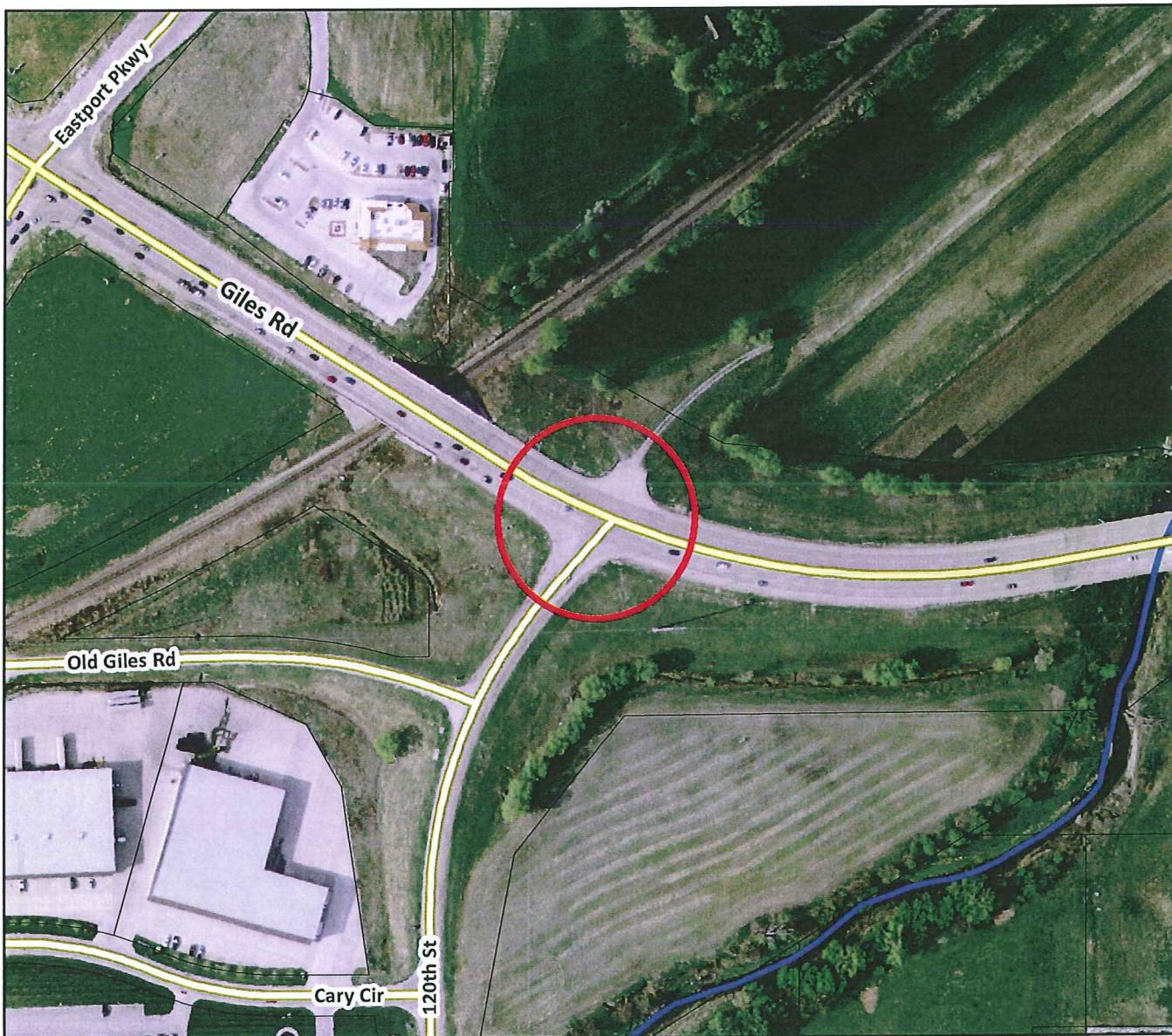
This installation will increase operation and maintenance costs, but will address potential safety issues.

Budget Items	2012	2013	2014	2015	2016	Total
Maintenance	700	700	700	700	700	2,800
Total	700	700	700	700	700	2,800



Capital Improvement Plan

Project Name: 120th and Giles
Traffic Signal



Legend

- Streams
- Reservoir
- Park
- Parcels

Capital Improvement Program

2012 *thru* 2016

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
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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 the future of this facility and whether or not another bond issue is put before the voters. Staff will be making a recommendation to Council in summer of 2011. Proposed funding anticipates placing the issue on the ballot in the fall 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	2012	2013	2014	2015	2016	Total
25,000	Engineering (Construction) 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	2012	2013	2014	2015	2016	Total
25,000	G.O. Bonds	735,000	6,715,000				7,450,000
Total	Total	735,000	6,715,000				7,450,000

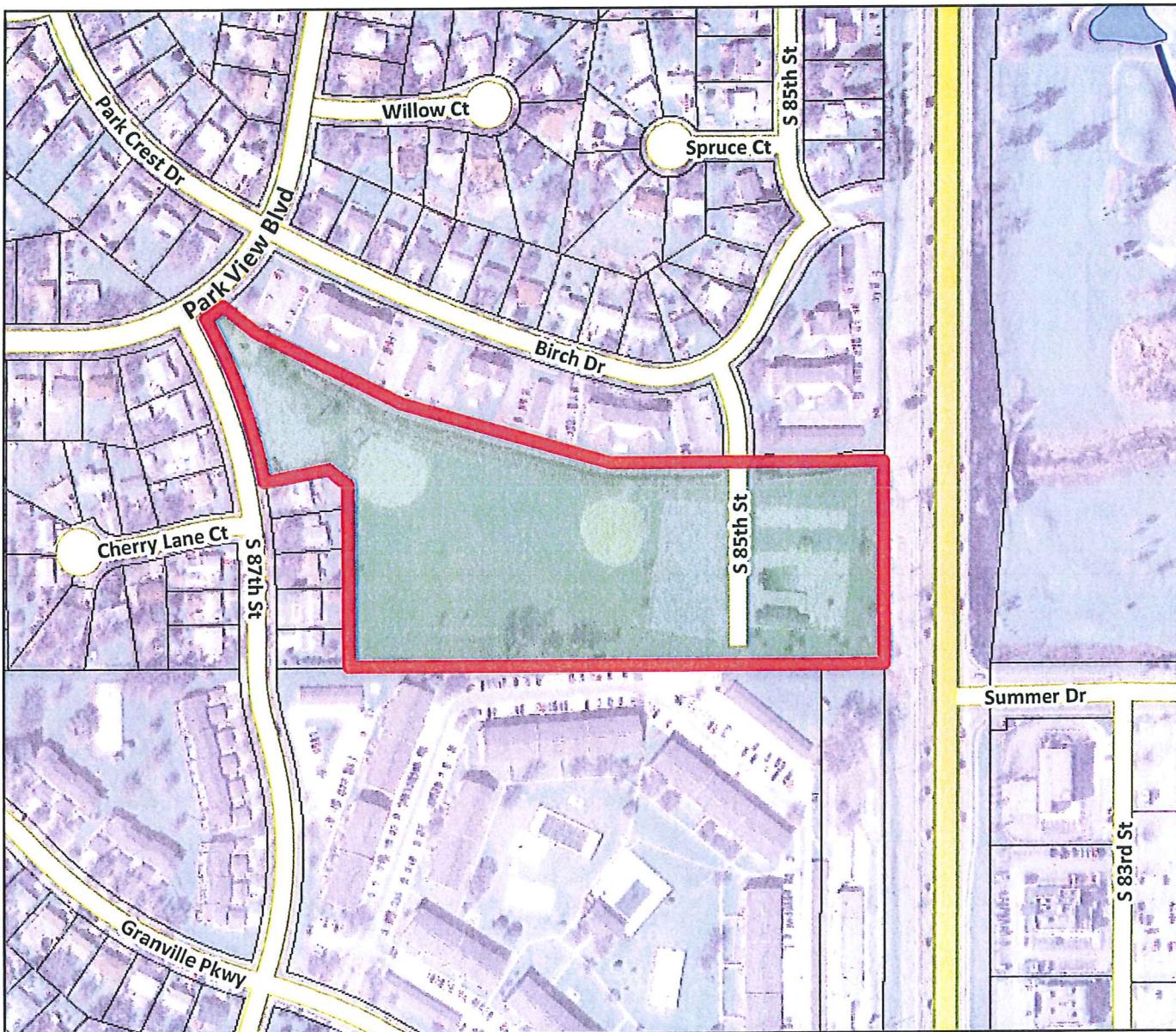
Budget Impact/Other

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

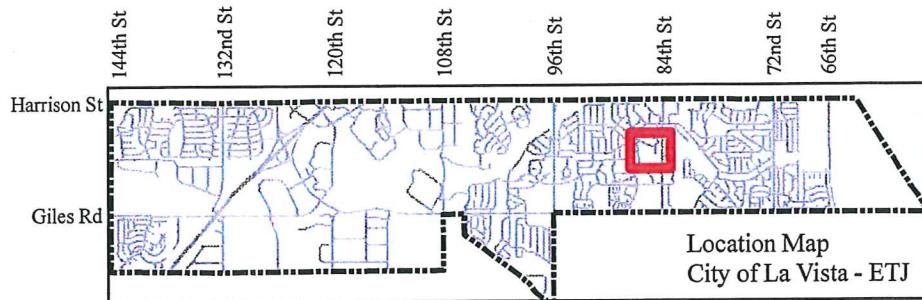


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Feet

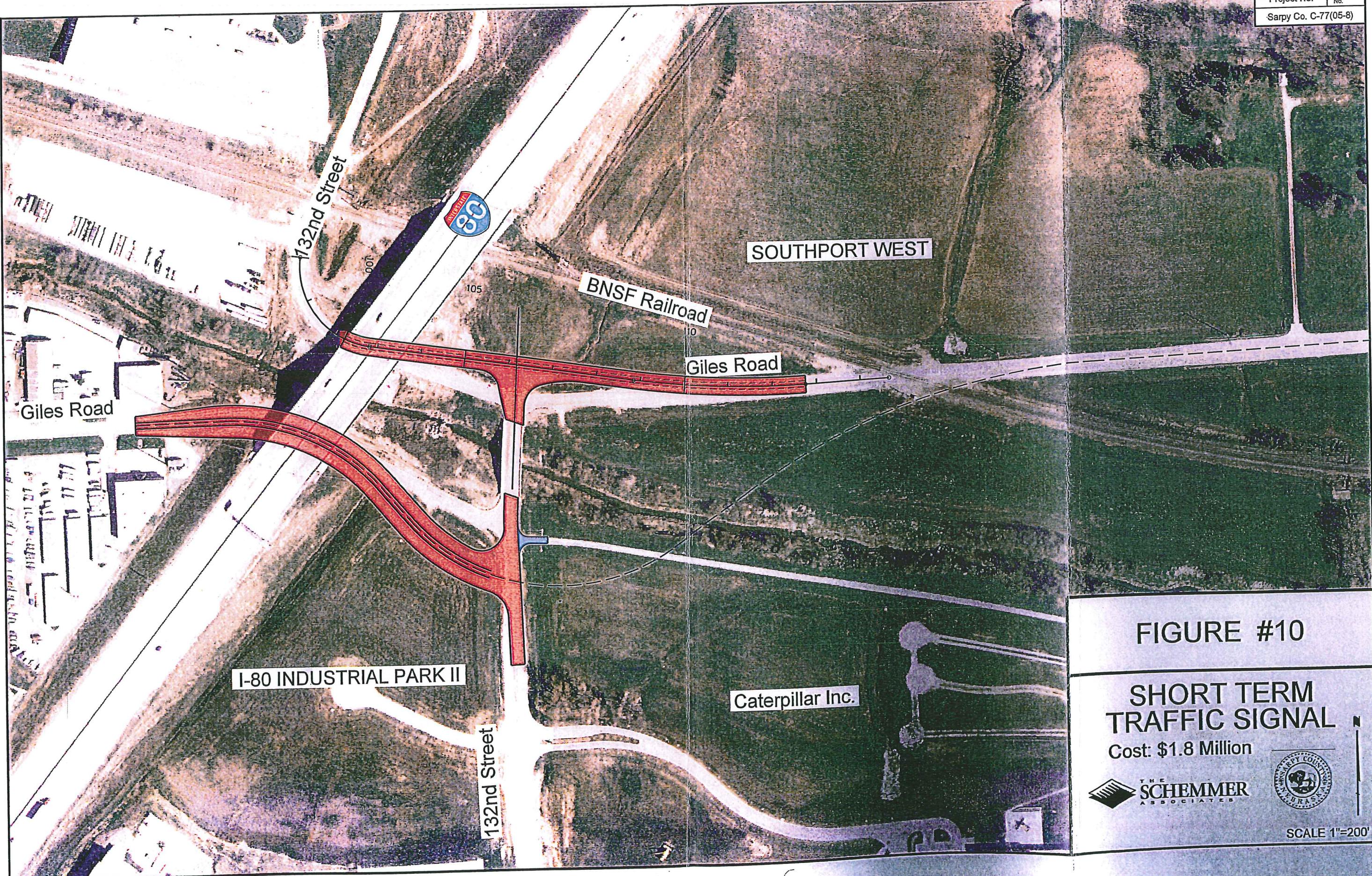


LEGEND

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ



Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PBG-10-002**

Project Name **Partial Roof Replacement - CH/CC**

Type Improvement

Department Public Buildings & Grounds

Useful Life 25 years

Contact PBG Director

Category Building Improvement

Priority N/A

Plan Name

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$82,000

Replace roofing material on domed sections of City Hall/Community Center building

Justification

The flat portions of the roof on the City Hall/Community Center facility were replaced in 06/07. While there have not been any major leaks in the domed roof, we are now starting to see some leakage in this area, which is most evident on the north and west end of the CH clerical area and the north side of the CC. The existing membrane has a 15-year life span and degrades due to time and weather. Additionally, incorrect flashing was installed during original construction and would be replaced with this project. The building was constructed in 1994. The City's Municipal Facilities Plan does call for an addition to City Hall as a Phase II project, however the proposed location and configuration of the proposed addition should not impact the domed roof areas.

Expenditures	2012	2013	2014	2015	2016	Total
Construction Costs 03		82,000				82,000
Total	82,000					82,000

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery		82,000				82,000
Total	82,000					82,000

Budget Impact/Other

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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:** \$450,018

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	2012	2013	2014	2015	2016	Total
228,518	Engineering (Construction) 02	17,000					17,000
Total	Construction Costs 03	204,500					204,500
	Total	221,500					221,500

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
228,518	Grants	132,900					132,900
Total	Sales Tax	88,600					88,600
	Total	221,500					221,500

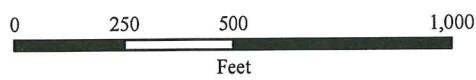
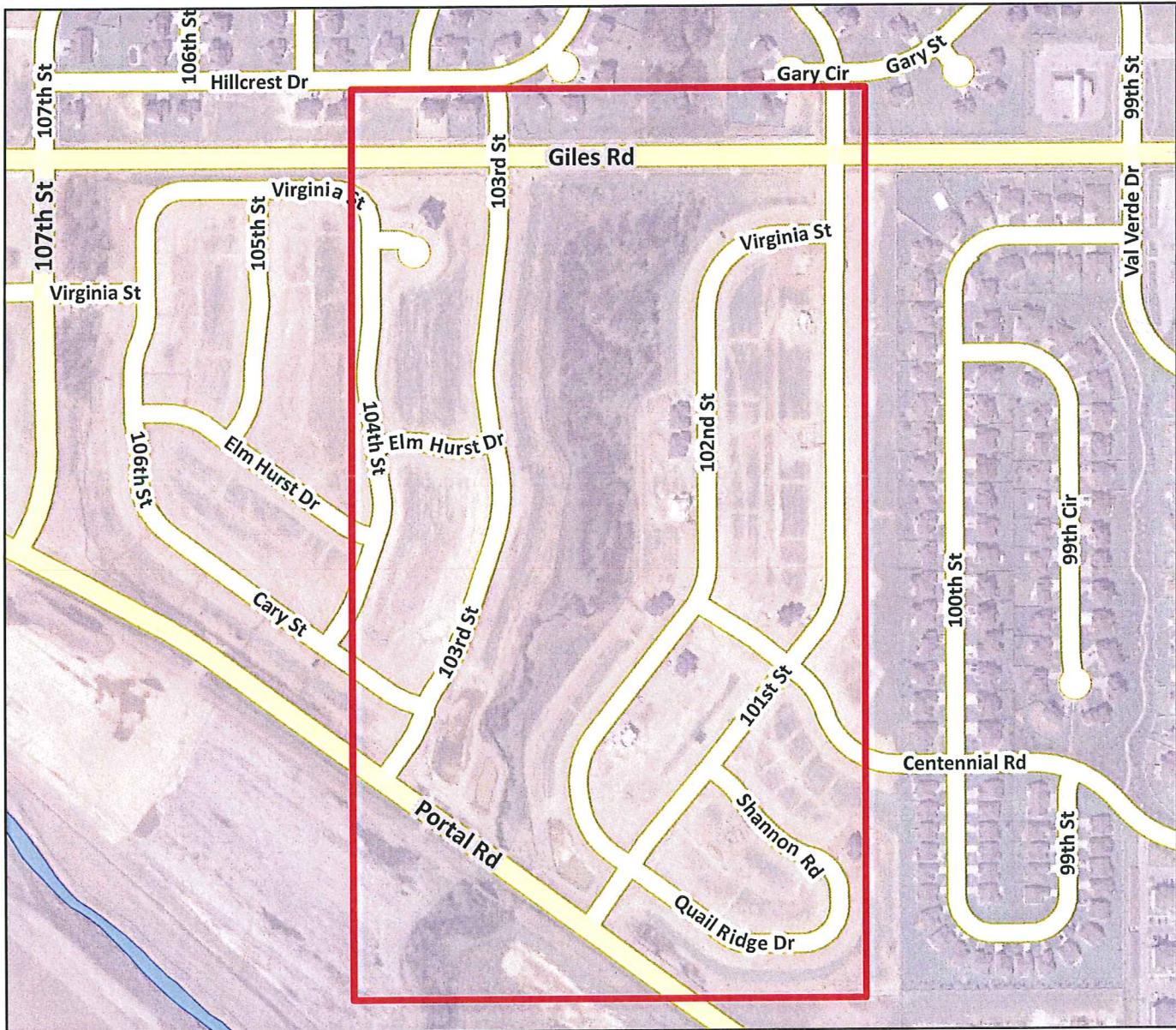
Budget Impact/Other

Note: The grant for this project from the NRD will not be received until project completion in FY2012. Funds budgeted for expenditure in FY2011 will not be reimbursed until FY2012 and will have to come from another source until grant monies are received.



Capital Improvement Plan

Project Name: Applewood Creek Drainageway



LEGEND



Reservoir Park

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWP-08-002**

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

Type Construction

Department Public Works - Parks

Useful Life 25 years

Contact Public Works Director

Category Trail Development/Constructio

Priority N/A

Plan Name Park & Rec Master

Account Number 05.71.0816

Dept Priority 2 - Very Important



Description

Total Project Cost: \$374,297

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 and NRD grants received for project. City share will be 20% of project cost.

After multiple years of waiting for grant approvals, this project is underway (FY2011) and will be completed in FY2012.

Prior	Expenditures	2012	2013	2014	2015	2016	Total
131,126	Engineering (Construction) 02	24,921					24,921
	Construction Costs 03	218,250					218,250
Total		243,171					243,171

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
131,126	Grants	213,332					213,332
	Lottery	29,839					29,839
Total		243,171					243,171

Budget Impact/Other

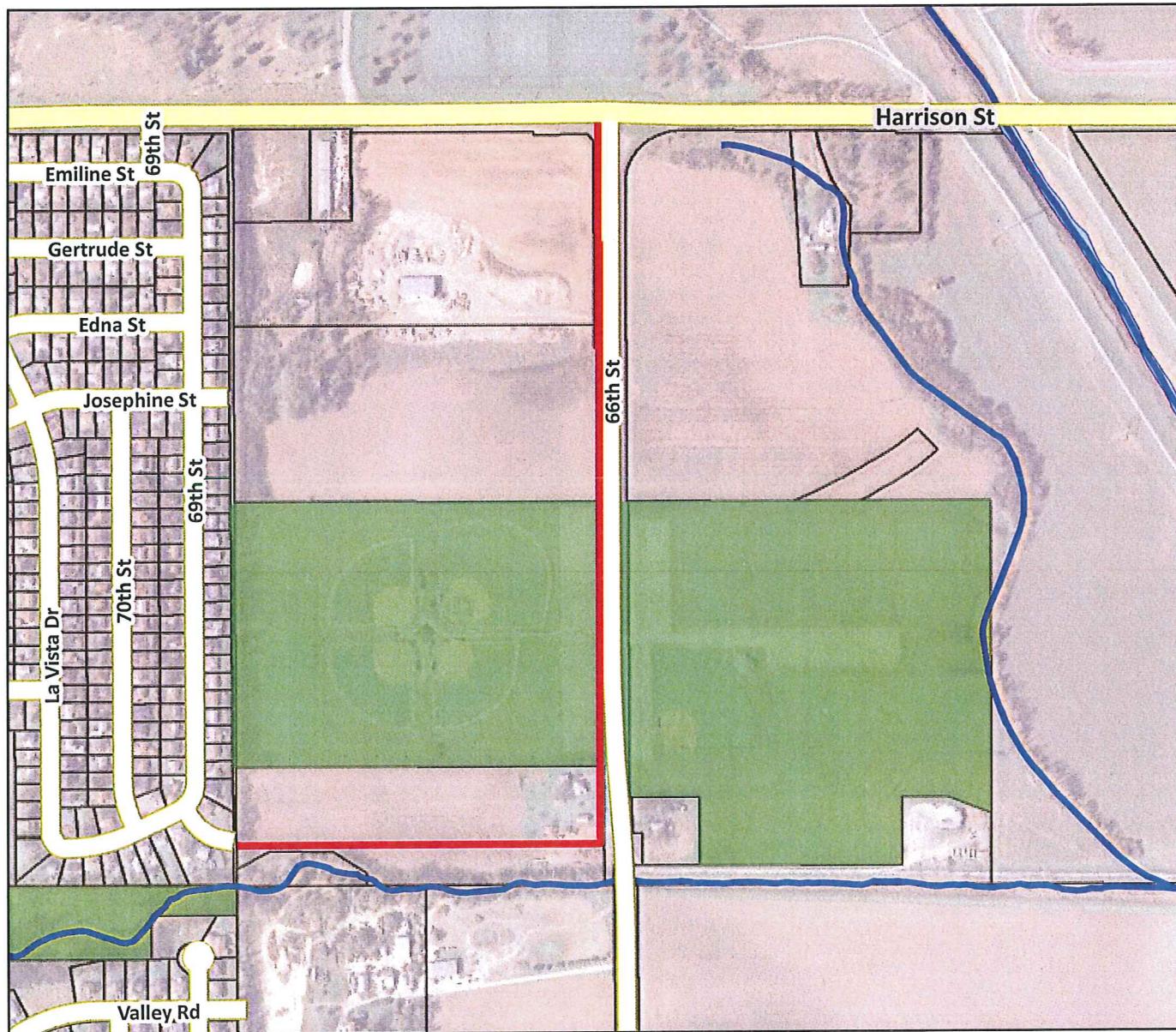
Annual operation and maintenance of the trail.

Budget Items	2012	2013	2014	2015	2016	Total
Maintenance	1,000	1,000	1,000	1,000	1,000	4,000
Total	1,000	1,000	1,000	1,000	1,000	4,000



Capital Improvement Plan

Project Name: La Vista Link to Keystone Trail

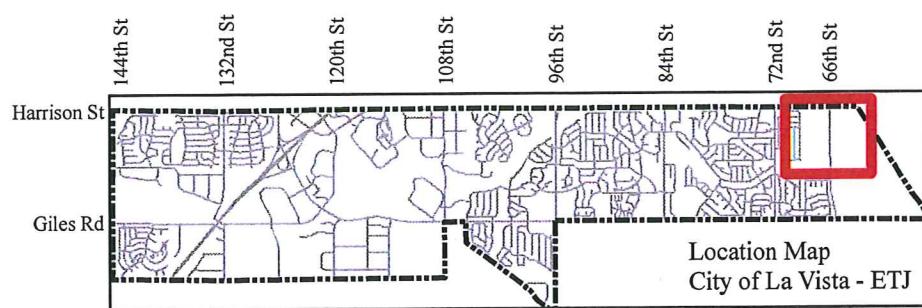


0 250 500 1,000
Feet



LEGEND

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWP-09-007**

Project Name **Thompson Creek - Phase VI (Part 1)**

Type	Improvement	Department	Public Works - Parks
Useful Life	50+ years	Contact	Public Works Director
Category	Thompson Creek Channel	Priority	N/A
Plan Name	Park & Rec Master	Account Number	05.71.0645
Dept Priority	2 - Very Important		



Description

Total Project Cost: \$2,842,342

Part 1 of this project includes the acquisition of 20 homes located primarily on the South side of Park View Blvd. from 72nd Street to 75th Street and four homes on the North side of Valley Road at approximately Braun Avenue. 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 project 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 four homes on the North side of Valley Road at approximately Braun Avenue.

Prior	Expenditures	2012	2013	2014	2015	2016	Total
2,758,121	Planning/Study/Design 01	9,221					9,221
	Other 09	75,000					75,000
Total		84,221					84,221

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
2,758,121	G.O. Bonds	84,221					84,221
Total		84,221					84,221

Budget Impact/Other

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWP-12-002**

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

Type Improvement

Department Public Works - Parks

Useful Life 50+ years

Contact Public Works Director

Category Thompson Creek Channel

Priority N/A

Plan Name Park & Rec Master

Account Number

Dept Priority 1 - Critical



Description

Total Project Cost: \$2,590,000

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

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

Justification

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

Part 2 of the project includes the channel stabilization work along the creek bank to protect the remaining homes and to prepare the route for a future trail on the acquired properties. Funding is being proposed in 2012 for planning/study followed by engineering and construction costs in 2014. It is anticipated that grant funded will be sought for a large portion of this project.

Expenditures	2012	2013	2014	2015	2016	Total
Planning/Study/Design 01	90,000					90,000
Engineering (Construction) 02			300,000			300,000
Construction Costs 03			2,200,000			2,200,000
Total	90,000		2,500,000			2,590,000

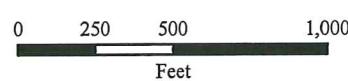
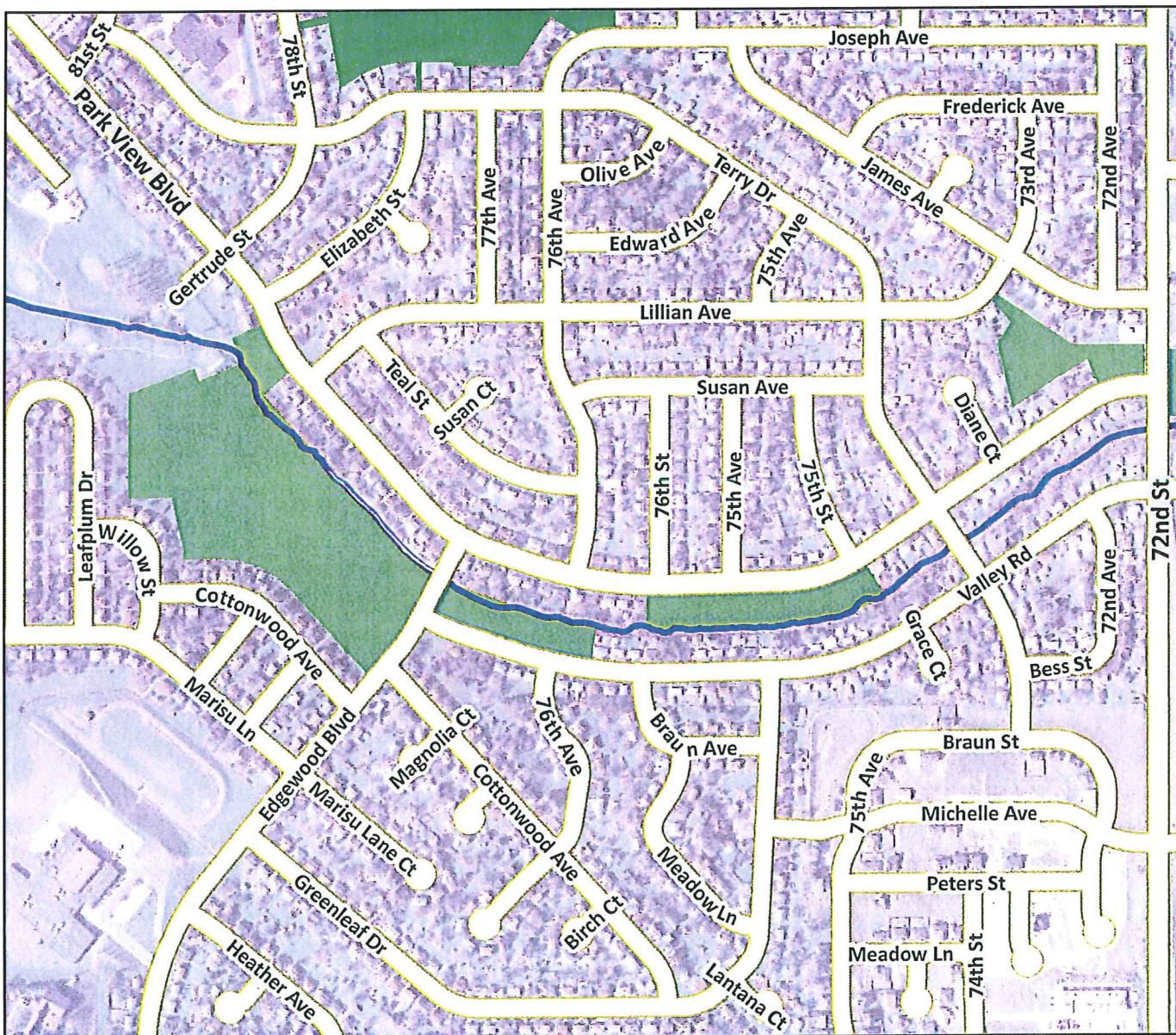
Funding Sources	2012	2013	2014	2015	2016	Total
G.O. Bonds			800,000			800,000
Grants			1,700,000			1,700,000
Sales Tax	90,000					90,000
Total	90,000		2,500,000			2,590,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Thompson Creek



LEGEND



Reservoir Streams Park

A map of the City of La Vista, specifically the ETJ (Exclusionary Transition Zone) area. The map shows a grid of streets with various buildings and landmarks. A red rectangular box highlights a specific area in the central part of the city. The map is bounded by several streets on the top and left sides, with labels including Harrison St, Giles Rd, 144th St, 132nd St, 120th St, 108th St, 96th St, 84th St, 72nd St, and 66th St. The map is oriented with North at the top.

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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: \$308,335

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

Justification

The Schemmeler & Associates conducted a study of this intersection to look at future traffic problems. As Southport builds out improvements to this transportation corridor will be necessary. Recommendations were made for several short-term and long-term solutions. These intersection improvements are the short-term solution. An interlocal agreement has been entered into with Sarpy County and they will be the lead agency as the intersection is currently located within their boundaries. Total project cost is estimated at \$2.875 million with a Federal grant paying 80%. Sarpy County and La Vista will each provide approximately \$290,000 towards this project. (All federally funded projects are now under full federal oversight and major delays are occurring at every phase. Funding could come in 2012 or be delayed until 2015; we won't know until August.)

Prior	Expenditures	2012	2013	2014	2015	2016	Total
39,368	Construction Costs 03		268,967				268,967
Total		268,967					268,967

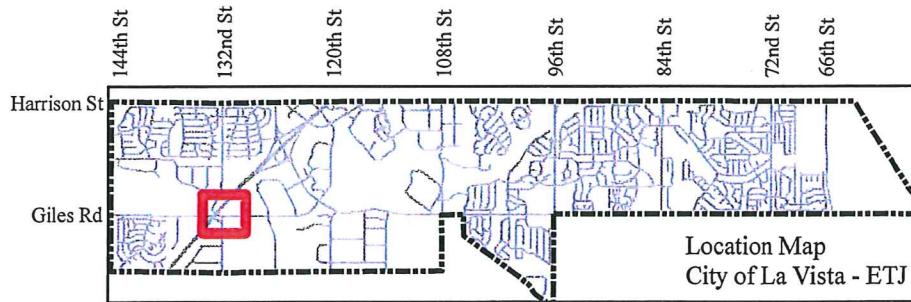
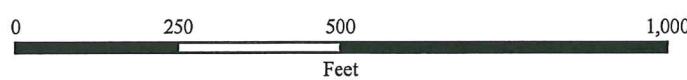
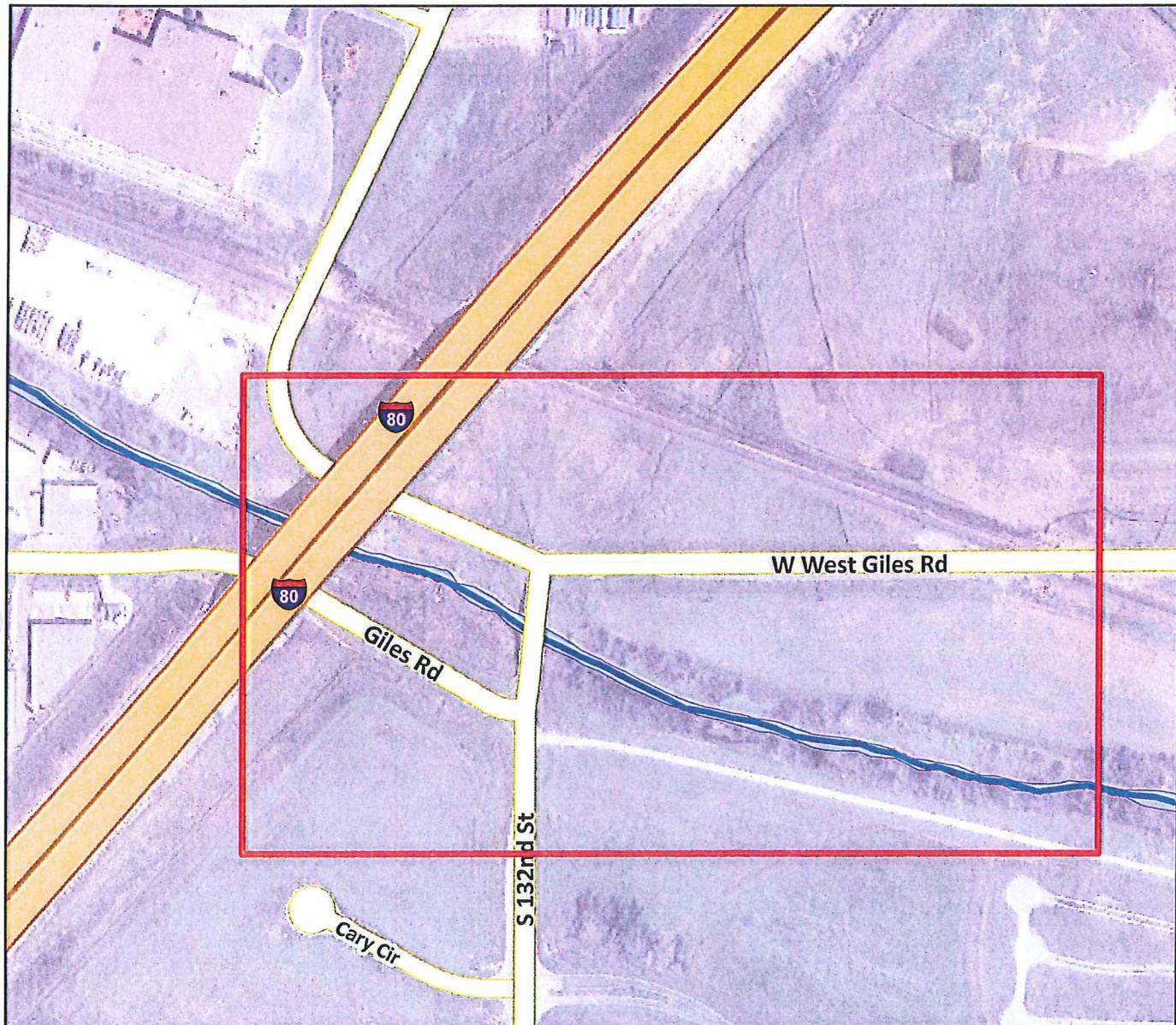
Prior	Funding Sources	2012	2013	2014	2015	2016	Total
39,368	Sales Tax		268,967				268,967
Total		268,967					268,967

Budget Impact/Other



Capital Improvement Plan

Project Name: Intersection Improvements
132nd and West Giles



LEGEND

- Streams
- Reservoir
- Park

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

2012 *thru* 2016

Project # ADM-11-001

Project Name IT Disaster Recovery

Type	Consulting Services	Department	Administration
Useful Life	25 years	Contact	IT Committee Chair
Category	Information Technology	Priority	N/A
Plan Name	Account Number		
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	2012	2013	2014	2015	2016	Total
Planning/Study/Design 01	50,000					50,000
Equipment/Furnishings 05		50,000	50,000	50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

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

Budget Items	2012	2013	2014	2015	2016	Total
Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total	8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Program
City of La Vista, Nebraska

2012 *thru* 2016

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: \$132,000**

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. This would be a multi-year project with the first year funding camera equipment for the City Hall complex. The second year would fund the installation of a wireless system to manage cameras in the City's parks. Additional years would fund the camera equipment at other locations throughout the City.

Expenditures	2012	2013	2014	2015	2016	Total	Future
Equipment/Furnishings 05	20,000			49,000	69,000	63,000	
Total	20,000			49,000	69,000	63,000	Total

Funding Sources	2012	2013	2014	2015	2016	Total	Future
Lottery	20,000			49,000	69,000	63,000	
Total	20,000			49,000	69,000	63,000	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.

Prior	Budget Items	2012	2013	2014	2015	2016	Total
2,500	Maintenance	3,000	3,500	4,000	4,500	4,500	19,500
Total		3,000	3,500	4,000	4,500	4,500	19,500

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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	2012	2013	2014	2015	2016	Total
Other 09	25,000	50,000				75,000
Total	25,000	50,000				75,000

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery	25,000	50,000				75,000
Total	25,000	50,000				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	2012	2013	2014	2015	2016	Total
Other		10,000	10,000	10,000	10,000	40,000
Staff Cost (Salary, Benefits)		17,000	17,000	17,000	17,000	68,000
Total		27,000	27,000	27,000	27,000	108,000

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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	2012	2013	2014	2015	2016	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	2012	2013	2014	2015	2016	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 Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **ADM-12-006**

Project Name **Wireless System Upgrade**

Type Improvement

Department Administration

Useful Life 10 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number

Dept Priority 1 - Critical

Description	Total Project Cost: \$25,000
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Replacement of wireless units now serving Police facility, Public Works facility and Fire Station District 2 facility.

Justification

The proposal is to upgrade the existing wireless system to a 300 mps system. This technology was not available in 2006 when the City's newest wireless system was installed to accommodate the District 2 Fire Station. We also added Public Works to the wireless system at that time. The upgrade will result in faster communications with these facilities

Expenditures	2012	2013	2014	2015	2016	Total
Equipment/Furnishings 05	25,000					25,000
Total	25,000					25,000

Funding Sources	2012	2013	2014	2015	2016	Total
General Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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 05.71.0830

Dept Priority 2 - Very Important



Description

Total Project Cost: \$180,000

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

Justification

The Vision 84 redevelopment plan for the 84th Street corridor has been approved by the City Council. Phase II of this project consists of developing an implementation strategy that includes components such as a substandard and blight study, an infrastructure analysis, a master park plan for Civic Park, establishing design guidelines for buildings and public realm, preparing a financial analysis, and potentially identifying a development consultant. The contract for a blight study has been approved and this study will be completed by late summer 2011. An RFP has been issued for master park planning services for Civic Park. It is expected this project will begin late in FY 2011 and carry over into FY 2012.

Prior	Expenditures	2012	2013	2014	2015	2016	Total
5,000	Planning/Study/Design 01	75,000		100,000			175,000
Total		75,000		100,000			175,000

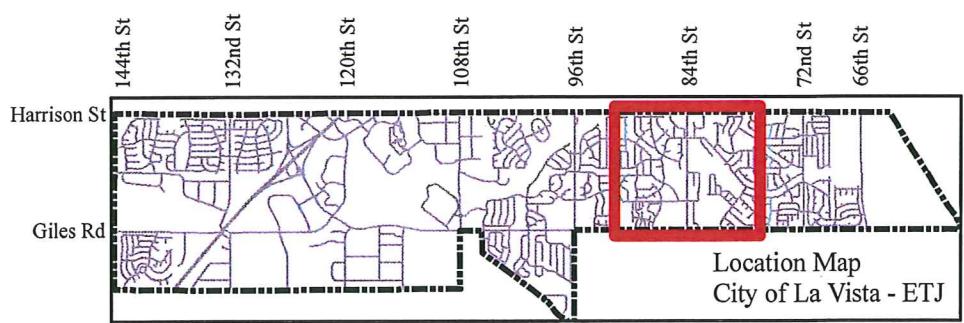
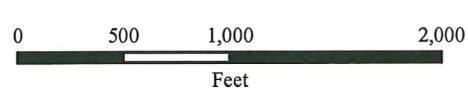
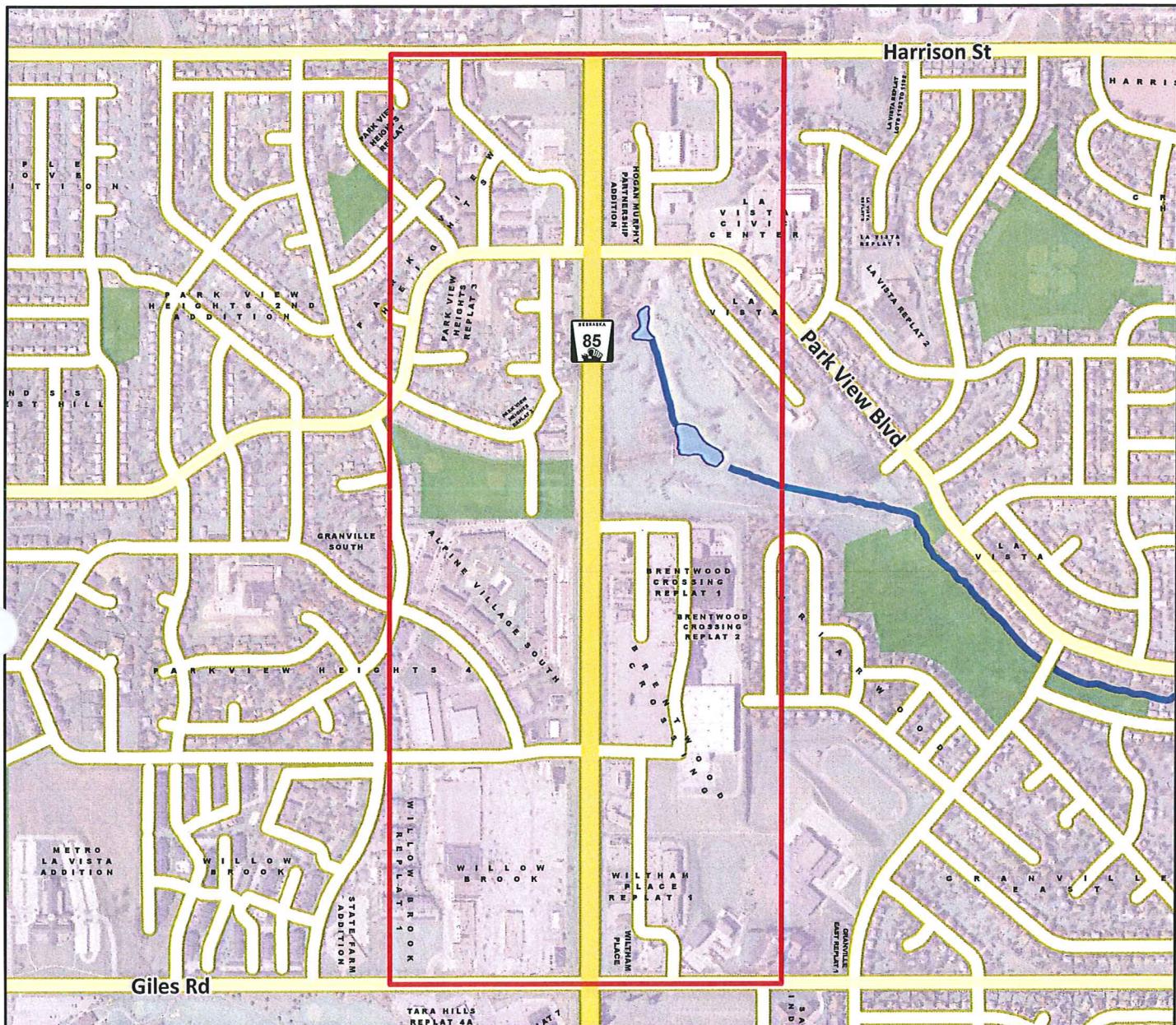
Prior	Funding Sources	2012	2013	2014	2015	2016	Total
5,000	General Fund	75,000		100,000			175,000
Total		75,000		100,000			175,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Vision 84 Implementation



LEGEND



Streams
Reservoir
Park

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **MDE-12-001**

Project Name **Radio Replacement**

Type Equipment

Department Multiple Departments

Useful Life 15 years

Contact Police Captain Pokorny

Category Radio Equipment

Priority N/A

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$274,875

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

Justification

The current 800 MHz Sarpy County Communication system is over 15 years old and will no longer be supported by Motorola within the next four years. Consequently, any La Vista portable and mobile radios that do not conform to a P25 digital system will no longer be operational on a new digital system yet to be purchased by Sarpy County within the next four years. An assessment of all city-owned radios was conducted and necessary replacement radio purchases were spread out over the next four years. Additionally, civil defense sirens have been federally mandated to be upgraded to digital receivers prior to 2013. Funding is included for upgrades to these sirens, as well.

Expenditures	2012	2013	2014	2015	2016	Total
Equipment/Furnishings 05	71,075	64,970	67,800	71,030		274,875
Total	71,075	64,970	67,800	71,030		274,875

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery	71,075	64,970	67,800	71,030		274,875
Total	71,075	64,970	67,800	71,030		274,875

Budget Impact/Other

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **ADM-11-001**

Project Name **IT Disaster Recovery**

Type	Consulting Services	Department	Administration
Useful Life	25 years	Contact	IT Committee Chair
Category	Information Technology	Priority	N/A
Plan Name		Account Number	
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	2012	2013	2014	2015	2016	Total
Planning/Study/Design 01	50,000					50,000
Equipment/Furnishings 05		50,000	50,000	50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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

Budget Items	2012	2013	2014	2015	2016	Total
Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total	8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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
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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	2012	2013	2014	2015	2016	Total
Other 09	25,000	50,000				75,000
Total	25,000	50,000				75,000

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery	25,000	50,000				75,000
Total	25,000	50,000				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	2012	2013	2014	2015	2016	Total
Other		10,000	10,000	10,000	10,000	40,000
Staff Cost (Salary, Benefits)		17,000	17,000	17,000	17,000	68,000
Total		27,000	27,000	27,000	27,000	108,000

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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	2012	2013	2014	2015	2016	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	2012	2013	2014	2015	2016	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 Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **MDE-12-001**

Project Name **Radio Replacement**

Type Equipment

Department Multiple Departments

Useful Life 15 years

Contact Police Captain Pokorny

Category Radio Equipment

Priority N/A

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$274,875

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

Justification

The current 800 MHz Sarpy County Communication system is over 15 years old and will no longer be supported by Motorola within the next four years. Consequently, any La Vista portable and mobile radios that do not conform to a P25 digital system will no longer be operational on a new digital system yet to be purchased by Sarpy County within the next four years. An assessment of all city-owned radios was conducted and necessary replacement radio purchases were spread out over the next four years. Additionally, civil defense sirens have been federally mandated to be upgraded to digital receivers prior to 2013. Funding is included for upgrades to these sirens, as well.

Expenditures	2012	2013	2014	2015	2016	Total
Equipment/Furnishings 05	71,075	64,970	67,800	71,030		274,875
Total	71,075	64,970	67,800	71,030		274,875

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery	71,075	64,970	67,800	71,030		274,875
Total	71,075	64,970	67,800	71,030		274,875

Budget Impact/Other

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWSE-13-001**

Project Name **103rd Street and Giles Road Inlets**

Type Improvement Department Public Works - Sewer
Useful Life 40 years Contact Public Works Director
Category Storm Sewer Improvement Priority N/A
Plan Name One & Six Year Road Account Number
Dept Priority 2 - Very Important



Description Total Project Cost: \$20,000

Installation of storm inlets on both sides of Giles Road at 103rd Street

Justification

Project No. 203 in the One and Six Year Road Plan. This project would greatly reduce ponding at the existing low point inlets and improve safety for drivers by reducing the risk for hydroplaning during rain events--this is an important concern on an arterial street with high operating speeds such as Giles Road.

Expenditures	2012	2013	2014	2015	2016	Total
Construction Costs 03		20,000				20,000
Total		20,000				20,000

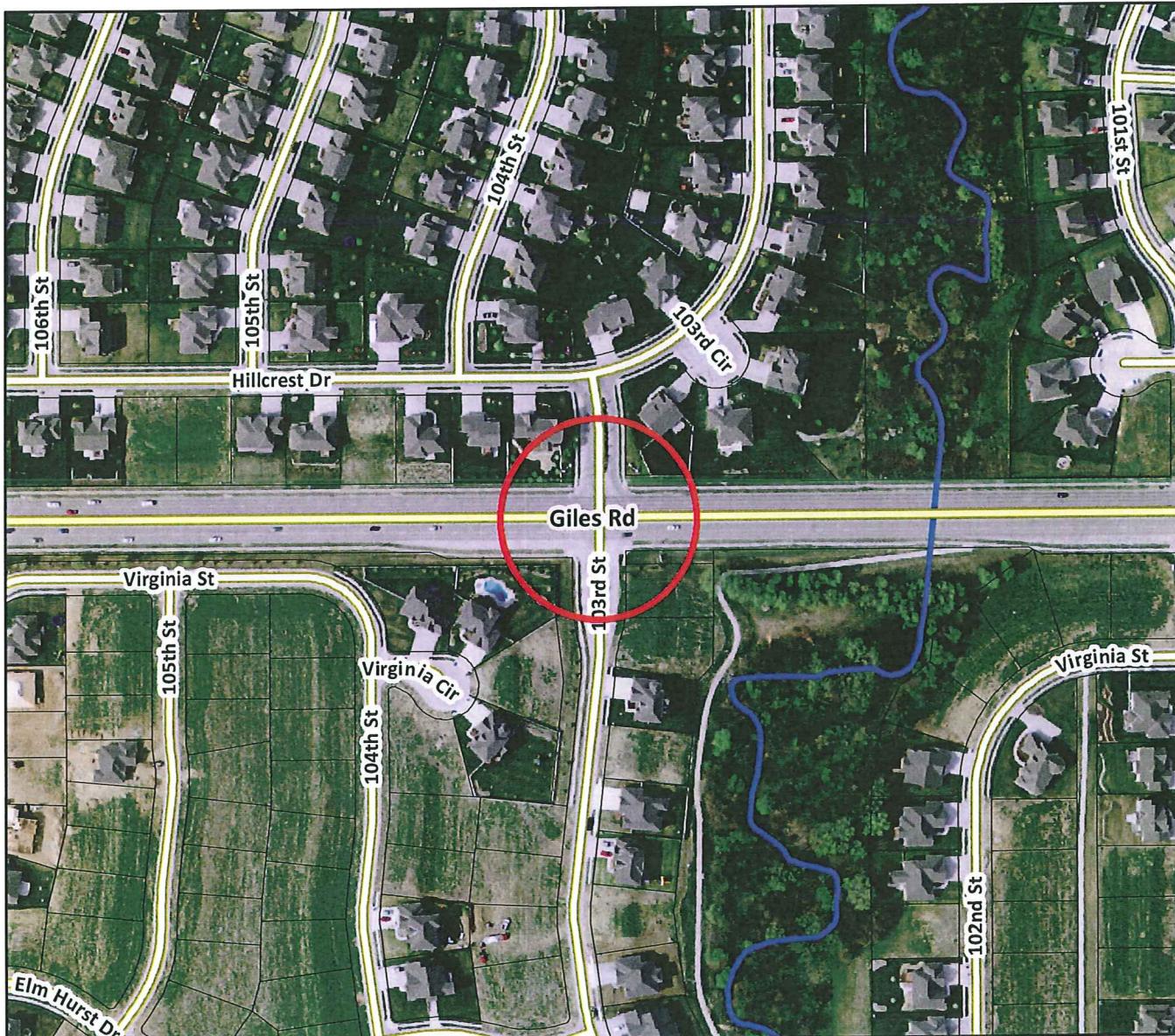
Funding Sources	2012	2013	2014	2015	2016	Total
Sales Tax		20,000				20,000
Total		20,000				20,000

Budget Impact/Other



Capital Improvement Plan

Project Name: 103rd and Giles
Road Inlets

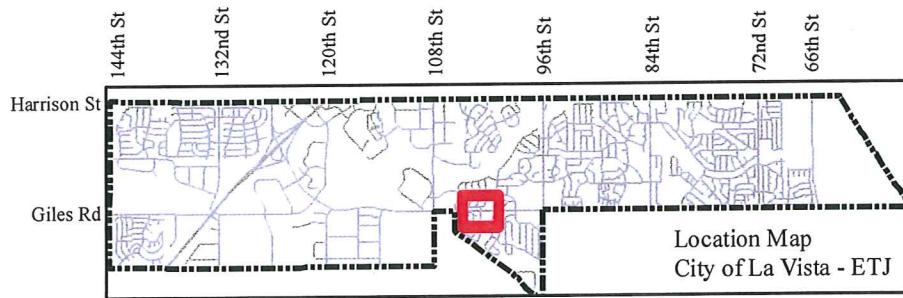


0 50 100 200 300 400
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

2012 *thru* 2016

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: \$98,000
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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 has been patched over the last 10 years.

Expenditures	2012	2013	2014	2015	2016	Total
Engineering (Construction) 02		10,000				10,000
Construction Costs 03		88,000				88,000
Total		98,000				98,000

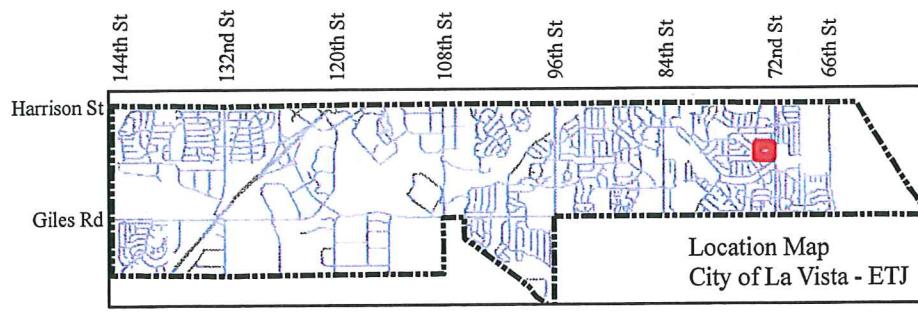
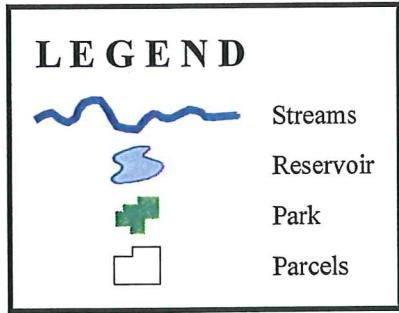
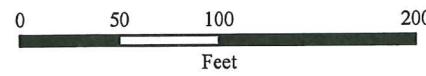
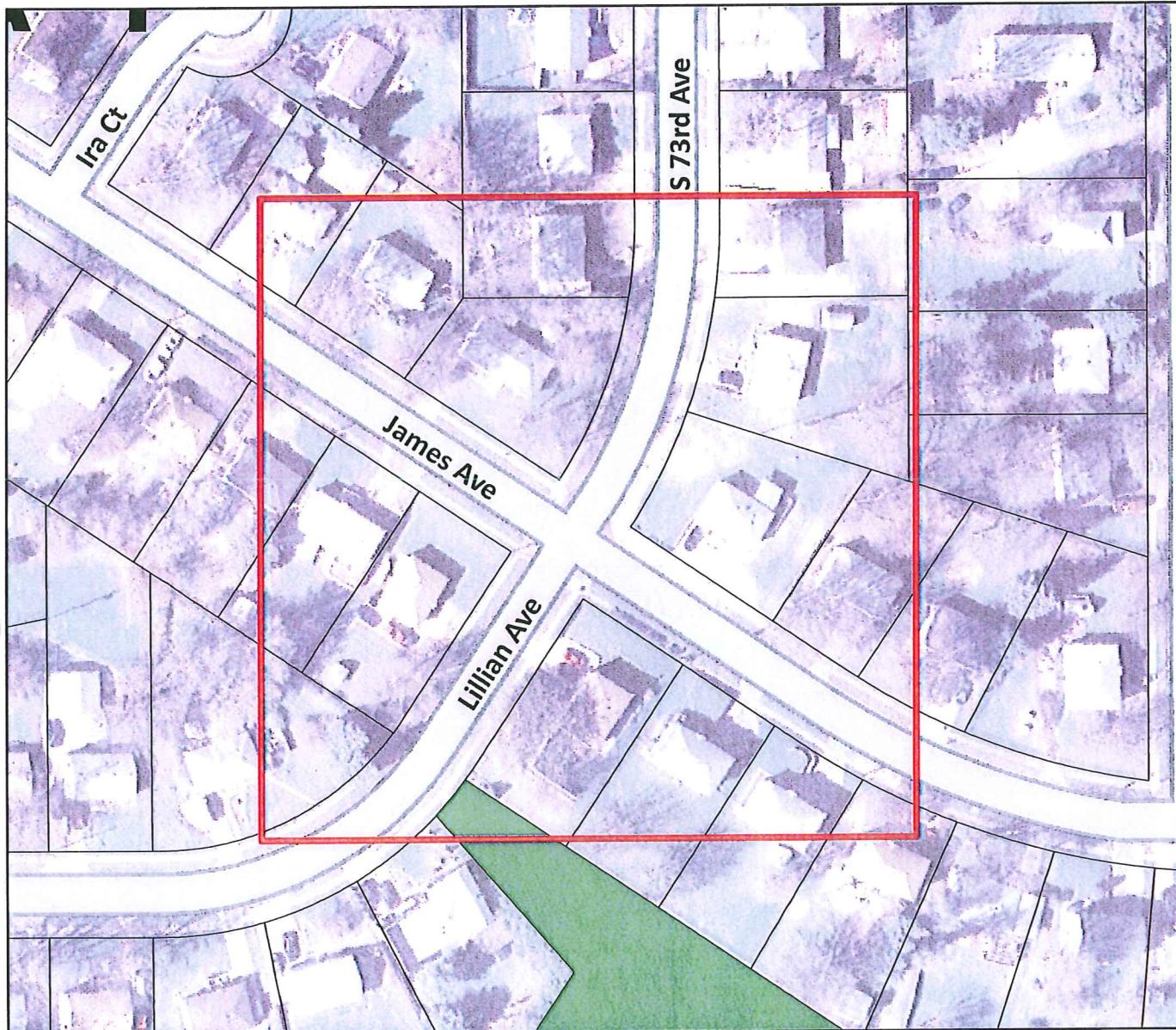
Funding Sources	2012	2013	2014	2015	2016	Total
Sales Tax		98,000				98,000
Total		98,000				98,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Intersection Reconstruction



Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWST-10-013**

Project Name **Giles Road Traffic Signal Coordination**

Type Improvement

Department Public Works - Streets

Useful Life 25 years

Contact Public Works Director

Category Street Improvement

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$106,329

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

Justification

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

Prior	Expenditures	2012	2013	2014	2015	2016	Total
8,729	Engineering (Construction) 02	16,300					16,300
Total	Construction Costs 03		81,300				81,300
	Total	16,300	81,300				97,600

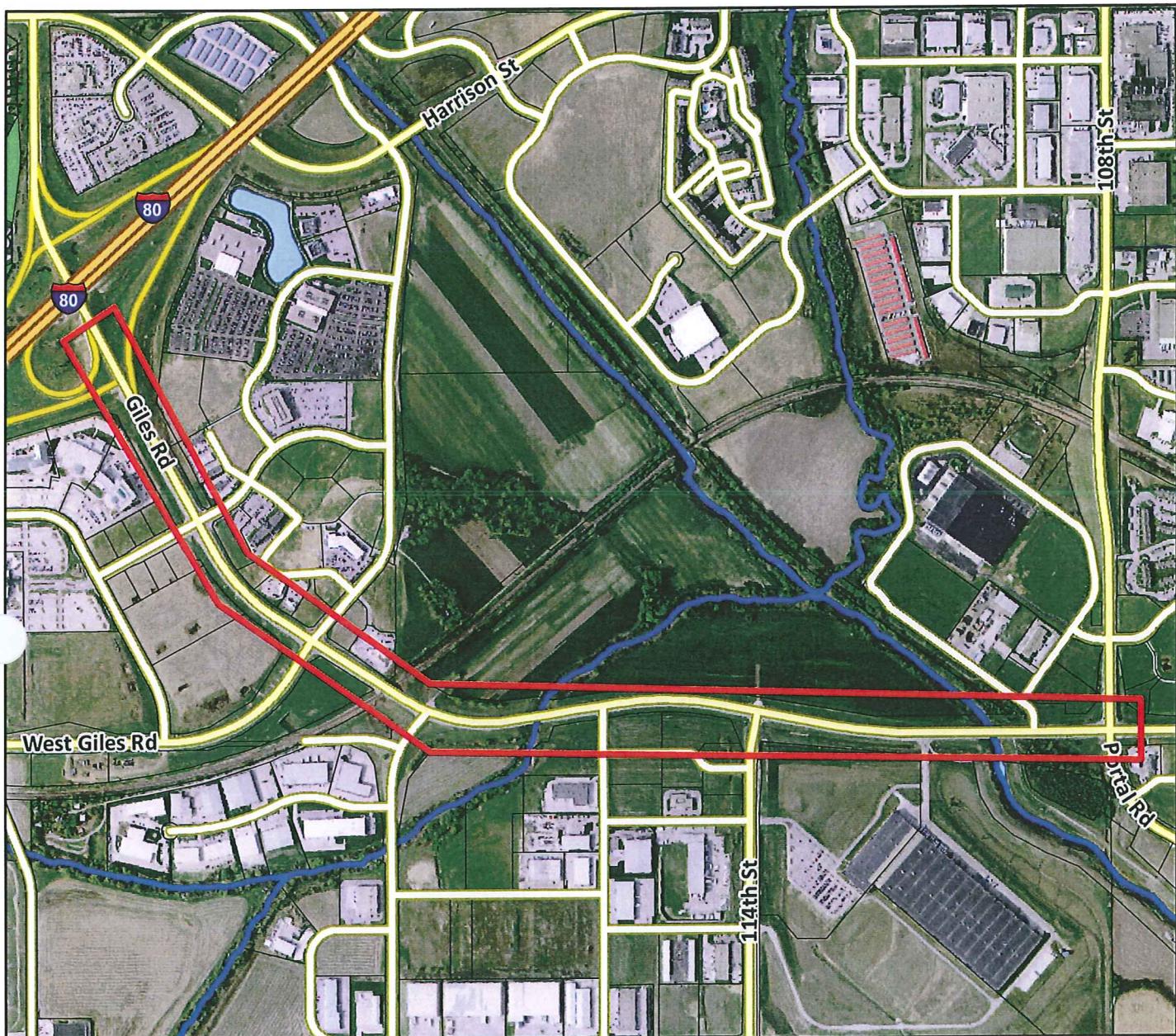
Prior	Funding Sources	2012	2013	2014	2015	2016	Total
8,729	Sales Tax	3,260	16,260				19,520
Total	STP Funds (MAPA)	13,040	65,040				78,080
	Total	16,300	81,300				97,600

Budget Impact/Other



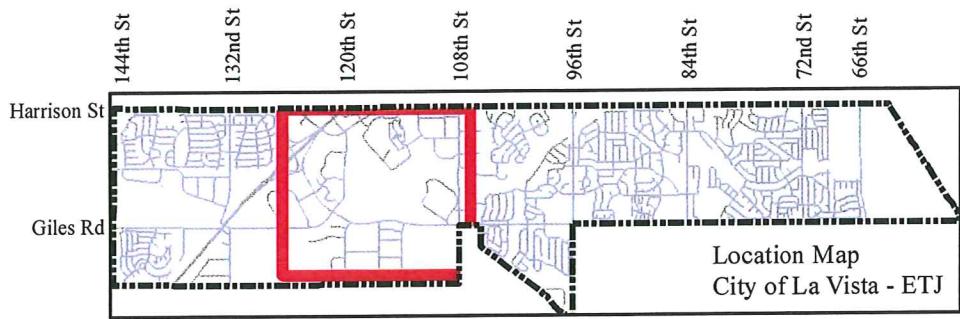
Capital Improvement Plan

Project Name: Giles Road Traffic Signal Coordination



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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	2012	2013	2014	2015	2016	Total
Construction Costs 03		150,000				150,000
Total		150,000				150,000

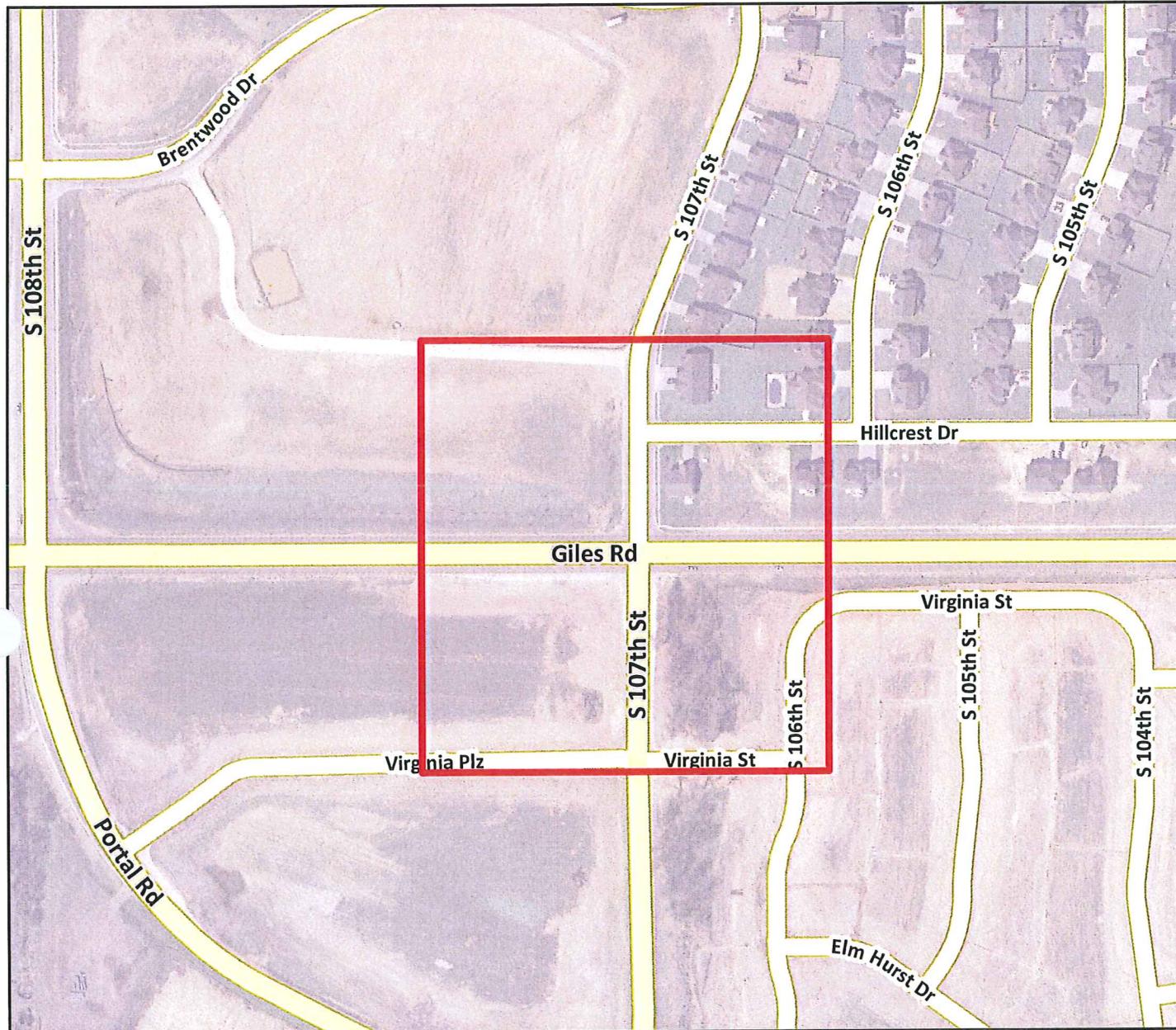
Funding Sources	2012	2013	2014	2015	2016	Total
Developer		75,000				75,000
Sales Tax		75,000				75,000
Total		150,000				150,000

Budget Impact/Other



Capital Improvement Plan

Project Name: 107th and Giles Road Traffic Signal



0 250 500 1,000
Feet



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

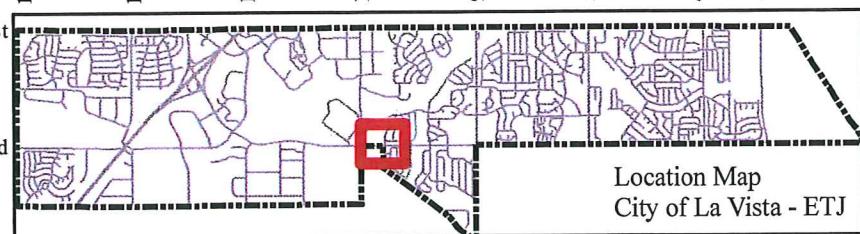
Harrison St

Giles Rd

LEGEND



Reservoir
Park



Location Map
City of La Vista - ETJ

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWST-13-009**

Project Name **84th Street and Summer Drive**

Type Construction

Department Public Works - Streets

Useful Life 50+ years

Contact Public Works Director

Category Street Construction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 3 - Important



Description

Total Project Cost: \$520,000

Construction of the west leg of the intersection of 84th and Summer Drive.

Justification

Project No. 207 in the One and Six Year Road Plan. The construction of the west leg of intersection of 84th Street and Summer Drive would allow for westbound travel from 84th Street at this location. Project would need to coordinate with any construction of a new aquatic facility as well as the redevelopment of 84th Street according to the Vision 84 plan.

Expenditures	2012	2013	2014	2015	2016	Total
Engineering (Construction) 02		80,000				80,000
Construction Costs 03		440,000				440,000
Total		520,000				520,000

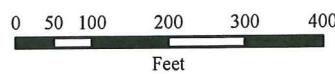
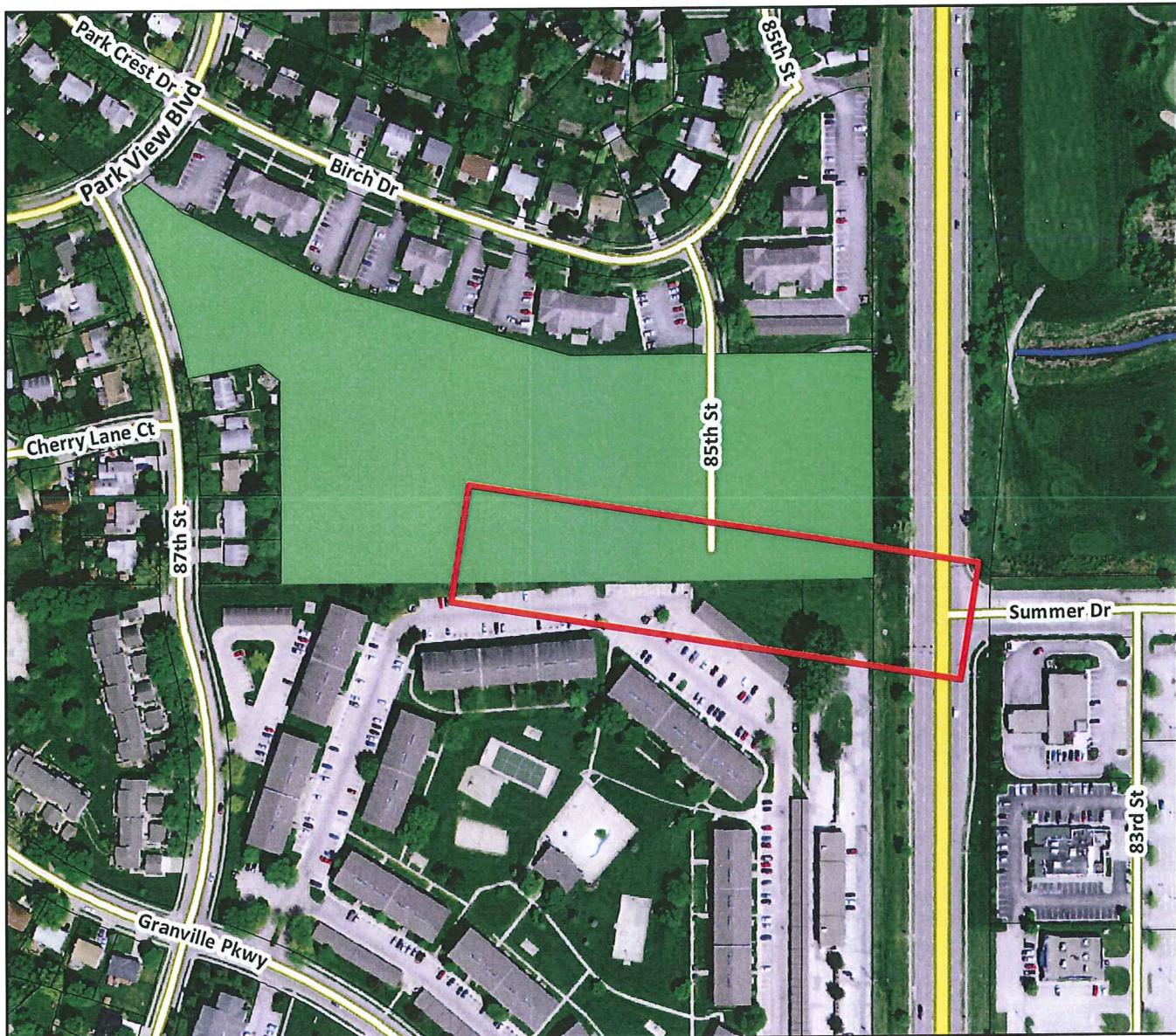
Funding Sources	2012	2013	2014	2015	2016	Total
G.O. Bonds		520,000				520,000
Total		520,000				520,000

Budget Impact/Other



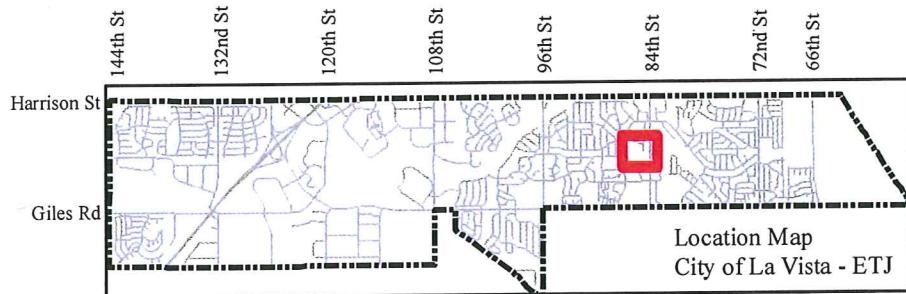
Capital Improvement Plan

Project Name: 84th Street and Summer Drive



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2012 *thru* 2016

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 the future of this facility and whether or not another bond issue is put before the voters. Staff will be making a recommendation to Council in summer of 2011. Proposed funding anticipates placing the issue on the ballot in the fall 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	2012	2013	2014	2015	2016	Total
25,000	Engineering (Construction) 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	2012	2013	2014	2015	2016	Total
25,000	G.O. Bonds	735,000	6,715,000				7,450,000
Total	Total	735,000	6,715,000				7,450,000

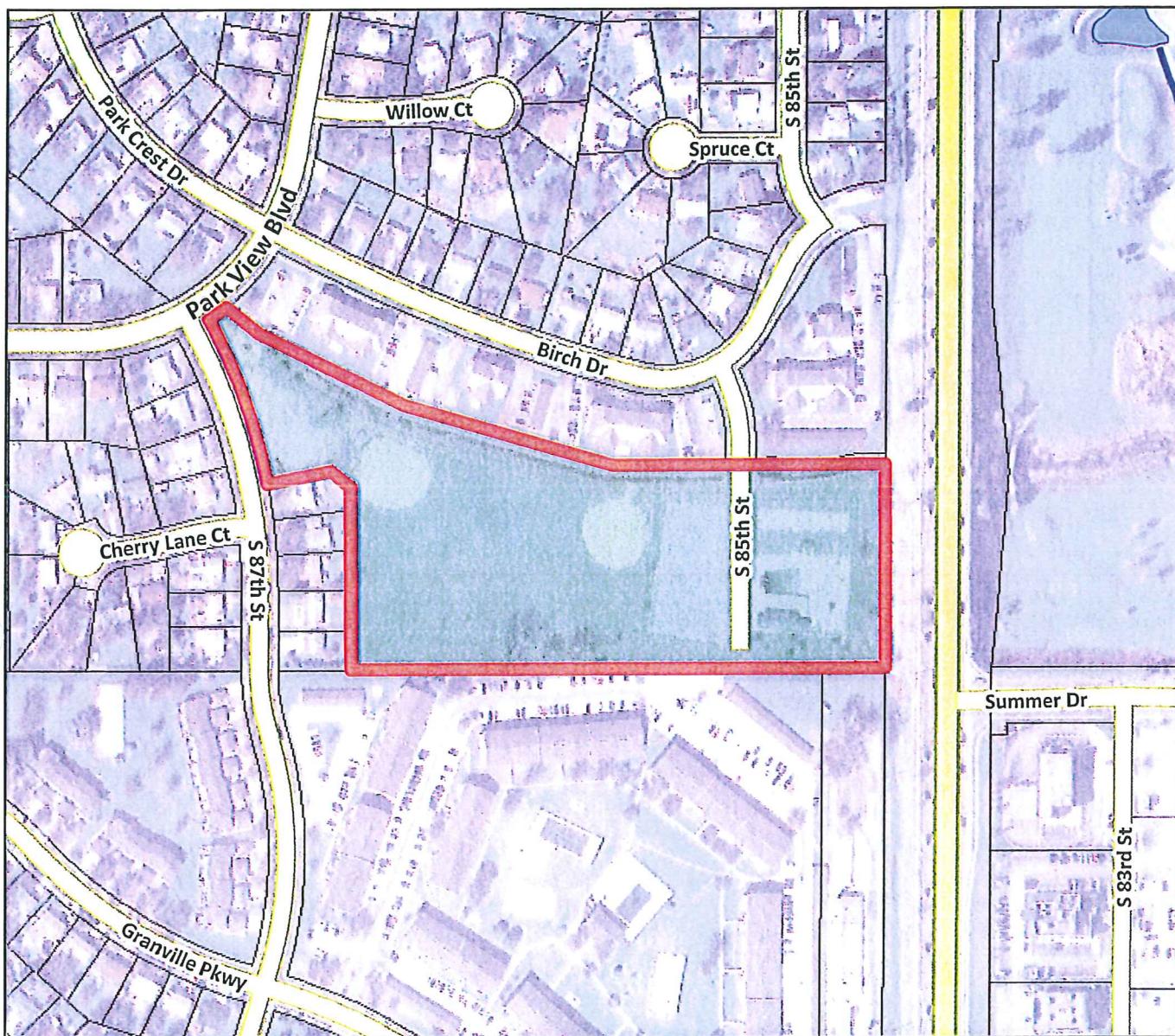
Budget Impact/Other

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.

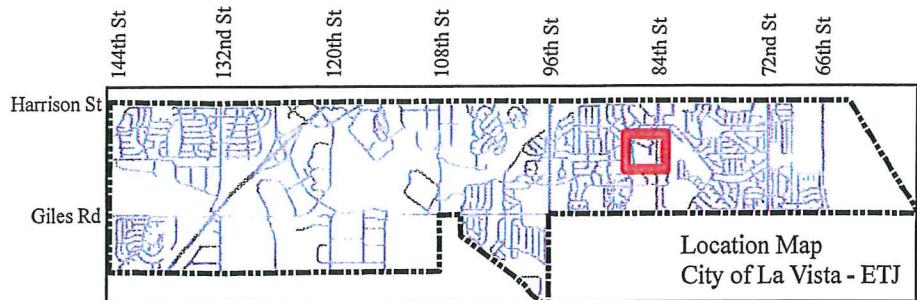


Capital Improvement Plan

Project Name: Aquatic Facility



0 50 100 200
Feet



Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # ADM-11-001

Project Name IT Disaster Recovery

Type Consulting Services

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number

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	2012	2013	2014	2015	2016	Total
Planning/Study/Design 01	50,000					50,000
Equipment/Furnishings 05		50,000	50,000	50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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

Budget Items	2012	2013	2014	2015	2016	Total
Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total	8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Program

City of La Vista, Nebraska

2012 *thru* 2016

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

Justification	
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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	2012	2013	2014	2015	2016	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	2012	2013	2014	2015	2016	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	
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An increase in the amount of annual IT services, licensing, etc.

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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 05.71.0830

Dept Priority 2 - Very Important



Description

Total Project Cost: \$180,000

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

Justification

The Vision 84 redevelopment plan for the 84th Street corridor has been approved by the City Council. Phase II of this project consists of developing an implementation strategy that includes components such as a substandard and blight study, an infrastructure analysis, a master park plan for Civic Park, establishing design guidelines for buildings and public realm, preparing a financial analysis, and potentially identifying a development consultant. The contract for a blight study has been approved and this study will be completed by late summer 2011. An RFP has been issued for master park planning services for Civic Park. It is expected this project will begin late in FY 2011 and carry over into FY 2012.

Prior	Expenditures	2012	2013	2014	2015	2016	Total
5,000	Planning/Study/Design 01	75,000		100,000			175,000
Total		75,000		100,000			175,000

Prior	Funding Sources	2012	2013	2014	2015	2016	Total
5,000	General Fund	75,000		100,000			175,000
Total		75,000		100,000			175,000

Budget Impact/Other

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **MDE-12-001**

Project Name **Radio Replacement**

Type Equipment

Department Multiple Departments

Useful Life 15 years

Contact Police Captain Pokorny

Category Radio Equipment

Priority N/A

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$274,875

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

Justification

The current 800 MHz Sarpy County Communication system is over 15 years old and will no longer be supported by Motorola within the next four years. Consequently, any La Vista portable and mobile radios that do not conform to a P25 digital system will no longer be operational on a new digital system yet to be purchased by Sarpy County within the next four years. An assessment of all city-owned radios was conducted and necessary replacement radio purchases were spread out over the next four years. Additionally, civil defense sirens have been federally mandated to be upgraded to digital receivers prior to 2013. Funding is included for upgrades to these sirens, as well.

Expenditures	2012	2013	2014	2015	2016	Total
Equipment/Furnishings 05	71,075	64,970	67,800	71,030		274,875
Total	71,075	64,970	67,800	71,030		274,875

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery	71,075	64,970	67,800	71,030		274,875
Total	71,075	64,970	67,800	71,030		274,875

Budget Impact/Other

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWP-12-002**

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

Type Improvement

Department Public Works - Parks

Useful Life 50+ years

Contact Public Works Director

Category Thompson Creek Channel

Priority N/A

Plan Name Park & Rec Master

Account Number

Dept Priority 1 - Critical



Description

Total Project Cost: \$2,590,000

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

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

Justification

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

Part 2 of the project includes the channel stabilization work along the creek bank to protect the remaining homes and to prepare the route for a future trail on the acquired properties. Funding is being proposed in 2012 for planning/study followed by engineering and construction costs in 2014. It is anticipated that grant funded will be sought for a large portion of this project.

Expenditures	2012	2013	2014	2015	2016	Total
Planning/Study/Design 01	90,000					90,000
Engineering (Construction) 02			300,000			300,000
Construction Costs 03			2,200,000			2,200,000
Total	90,000		2,500,000			2,590,000

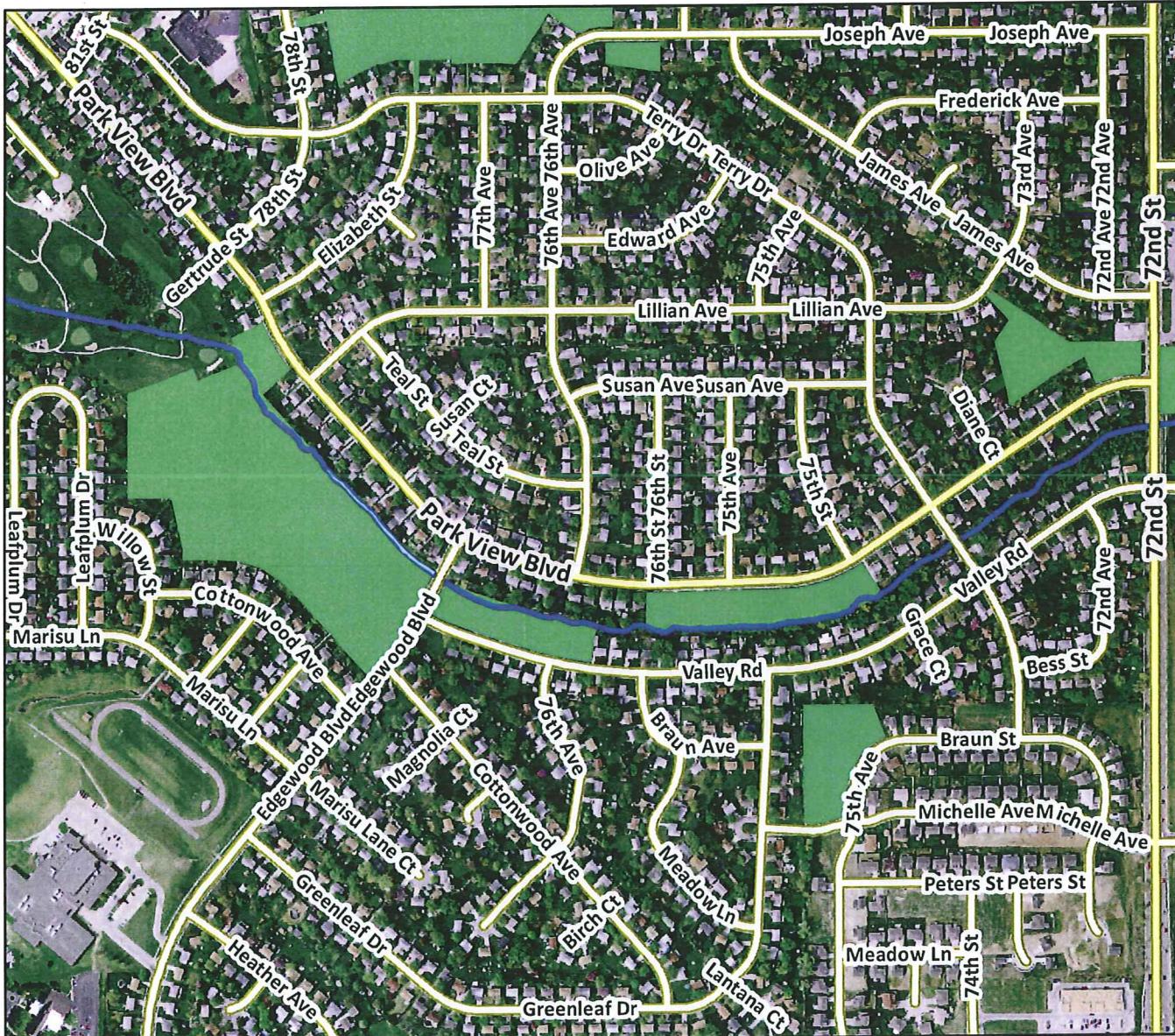
Funding Sources	2012	2013	2014	2015	2016	Total
G.O. Bonds			800,000			800,000
Grants			1,700,000			1,700,000
Sales Tax	90,000					90,000
Total	90,000		2,500,000			2,590,000

Budget Impact/Other



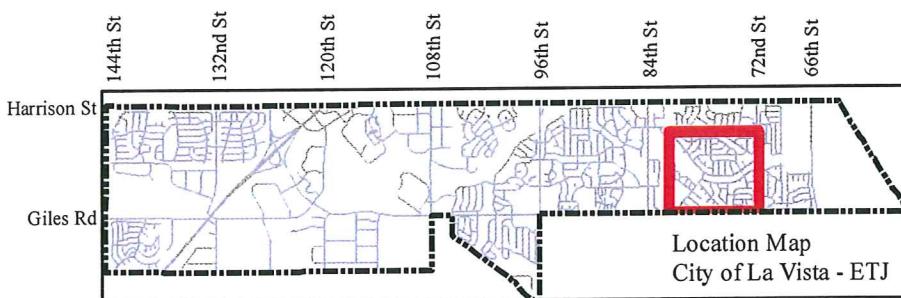
Capital Improvement Plan

Project Name: Thompson Creek Phase VI



Legend

A legend consisting of three entries: a blue square followed by the text 'Reservoir', a dark blue/black line followed by the text 'Streams', and a green square followed by the text 'Park'.



Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # PWST-14-002

Project Name 72nd Street Widening

Type Reconstruction

Department Public Works - Streets

Useful Life 50 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: \$1,000,000

Reconstruct 72nd Street from Valley road to Josephine Street to add left and right turning lanes where possible.

Justification

Project No. 213 in One and Six Year Road Plan. Adding left and right turning lanes on 72nd Street between Valley Road and Josephine Street would greatly reduce vehicular traffic congestion and accommodate traffic growth without adding additional through lanes. Safety is also increased for left-turning traffic on 72nd Street. Federal funding is available for this project.

Expenditures	2012	2013	2014	2015	2016	Total
Planning/Study/Design 01			80,000			80,000
Engineering (Construction) 02				120,000	120,000	
Construction Costs 03				800,000	800,000	
Total			80,000		920,000	1,000,000

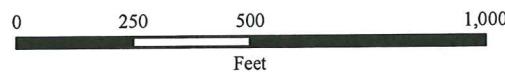
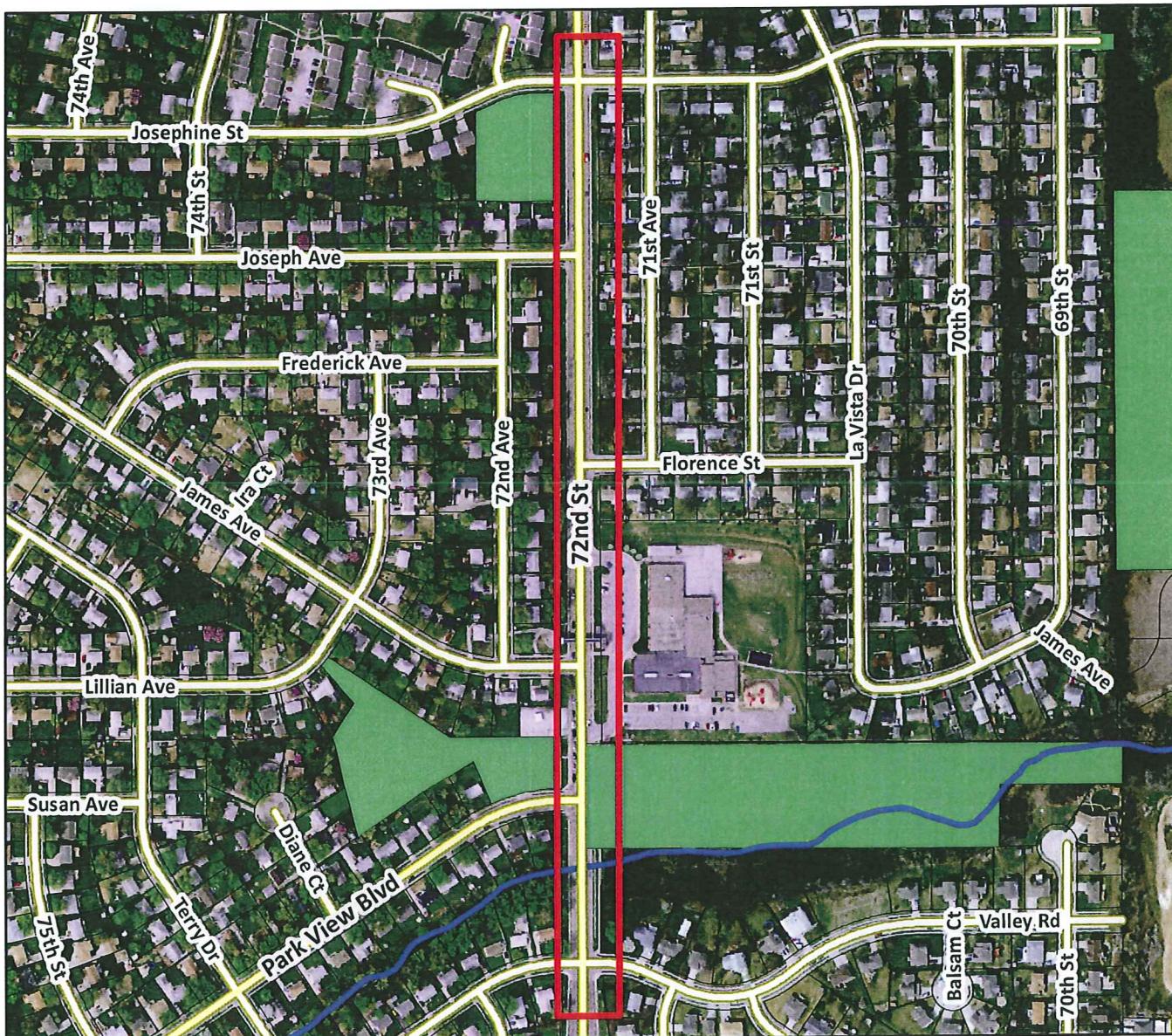
Funding Sources	2012	2013	2014	2015	2016	Total
Federal Funding (Stimulus)					736,000	736,000
Sales Tax			80,000		184,000	264,000
Total			80,000		920,000	1,000,000

Budget Impact/Other



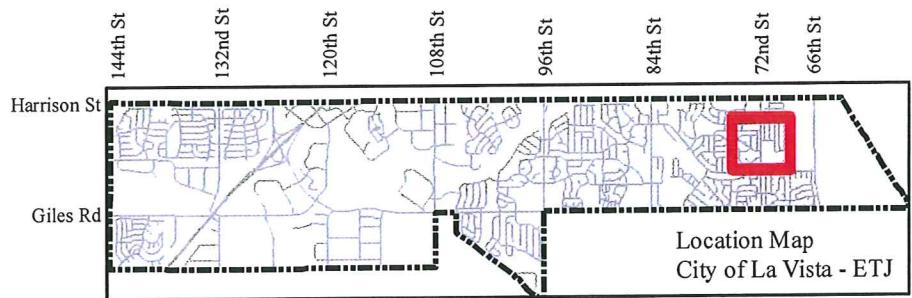
Capital Improvement Plan

Project Name: 72nd Street Widening



Legend

- Streams
- Reservoir
- Park
- Parcels



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

2012 *thru* 2016

Project # **ADM-11-001**

Project Name **IT Disaster Recovery**

Type Consulting Services

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number

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	2012	2013	2014	2015	2016	Total
Planning/Study/Design 01	50,000					50,000
Equipment/Furnishings 05		50,000	50,000	50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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

Budget Items	2012	2013	2014	2015	2016	Total
Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total	8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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	2012	2013	2014	2015	2016	Total
Planning/Study/Design 01				10,000		10,000
Other 09					125,000	125,000
Total				10,000	125,000	135,000

Funding Sources	2012	2013	2014	2015	2016	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	2012	2013	2014	2015	2016	Total
Other					20,000	20,000
Total					20,000	20,000

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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	2012	2013	2014	2015	2016	Total
Other 09	50,000	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	2012	2013	2014	2015	2016	Total
Lottery	50,000	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 Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **MDE-12-001**

Project Name **Radio Replacement**

Type Equipment

Department Multiple Departments

Useful Life 15 years

Contact Police Captain Pokorny

Category Radio Equipment

Priority N/A

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$274,875

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

Justification

The current 800 MHz Sarpy County Communication system is over 15 years old and will no longer be supported by Motorola within the next four years. Consequently, any La Vista portable and mobile radios that do not conform to a P25 digital system will no longer be operational on a new digital system yet to be purchased by Sarpy County within the next four years. An assessment of all city-owned radios was conducted and necessary replacement radio purchases were spread out over the next four years. Additionally, civil defense sirens have been federally mandated to be upgraded to digital receivers prior to 2013. Funding is included for upgrades to these sirens, as well.

Expenditures	2012	2013	2014	2015	2016	Total
Equipment/Furnishings 05	71,075	64,970	67,800	71,030		274,875
Total	71,075	64,970	67,800	71,030		274,875

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery	71,075	64,970	67,800	71,030		274,875
Total	71,075	64,970	67,800	71,030		274,875

Budget Impact/Other

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **ADM-11-001**

Project Name **IT Disaster Recovery**

Type Consulting Services

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number

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	2012	2013	2014	2015	2016	Total
Planning/Study/Design 01	50,000					50,000
Equipment/Furnishings 05		50,000	50,000	50,000	50,000	200,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2012	2013	2014	2015	2016	Total
Lottery	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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

Budget Items	2012	2013	2014	2015	2016	Total
Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total	8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Program

City of La Vista, Nebraska

2012 *thru* 2016

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: \$132,000
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. This would be a multi-year project with the first year funding camera equipment for the City Hall complex. The second year would fund the installation of a wireless system to manage cameras in the City's parks. Additional years would fund the camera equipment at other locations throughout the City.

Expenditures	2012	2013	2014	2015	2016	Total	Future
Equipment/Furnishings 05		20,000			49,000	69,000	63,000
Total	20,000				49,000	69,000	Total

Funding Sources	2012	2013	2014	2015	2016	Total	Future
Lottery		20,000			49,000	69,000	63,000
Total	20,000				49,000	69,000	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.							

Prior	Budget Items	2012	2013	2014	2015	2016	Total
2,500	Maintenance	3,000	3,500	4,000	4,500	4,500	19,500
Total	Total	3,000	3,500	4,000	4,500	4,500	19,500

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

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	2012	2013	2014	2015	2016	Total
Planning/Study/Design 01				10,000		10,000
Other 09					125,000	125,000
Total				10,000	125,000	135,000

Funding Sources	2012	2013	2014	2015	2016	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	2012	2013	2014	2015	2016	Total
Other					20,000	20,000
Total					20,000	20,000

Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWST-13-005**

Project Name **Harrison Street**

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$300,000

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

Justification

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

Expenditures	2012	2013	2014	2015	2016	Total
Engineering (Construction) 02					50,000	50,000
Construction Costs 03					250,000	250,000
Total					300,000	300,000

Funding Sources	2012	2013	2014	2015	2016	Total
Federal Funding (Stimulus)					240,000	240,000
Sales Tax					60,000	60,000
Total					300,000	300,000

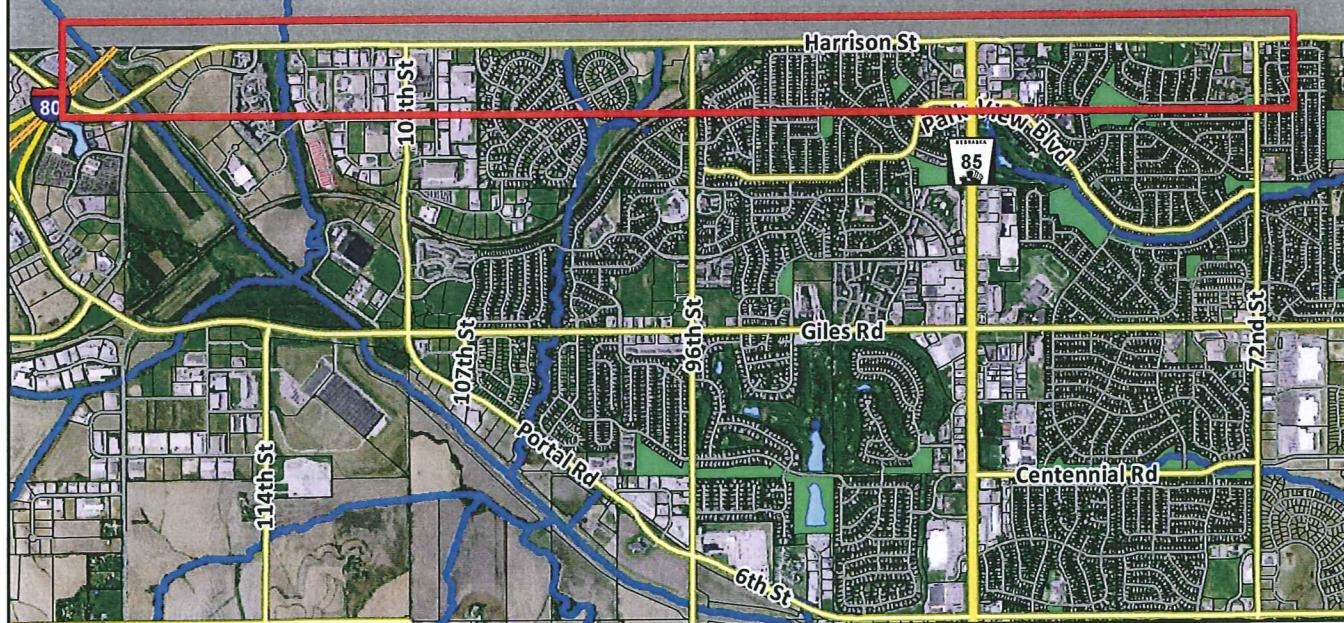
Budget Impact/Other



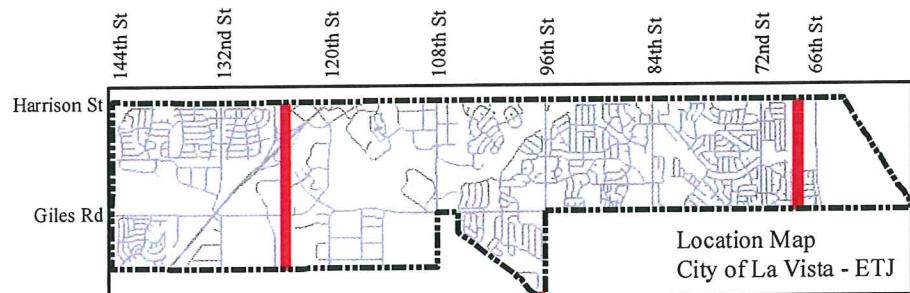
Capital Improvement Plan

Project Name: Harrison Street Panels
La Vista Dr to Interstate

DOUGLAS COUNTY



Legend
Streams
Reservoir
Park
Parcels



Capital Improvement Program

City of La Vista, Nebraska

2012 *thru* 2016

Project # PWST-13-006

Project Name Harrison Street Bridge

Type Reconstruction

Department Public Works - Streets

Useful Life 20 years

Contact Public Works Director

Category Bridge Improvement

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$115,000

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

Justification

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

Expenditures	2012	2013	2014	2015	2016	Total
Engineering (Construction) 02					15,000	15,000
Construction Costs 03					100,000	100,000
Total					115,000	115,000

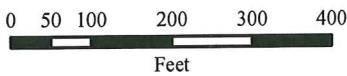
Funding Sources	2012	2013	2014	2015	2016	Total
Sales Tax					115,000	115,000
Total					115,000	115,000

Budget Impact/Other



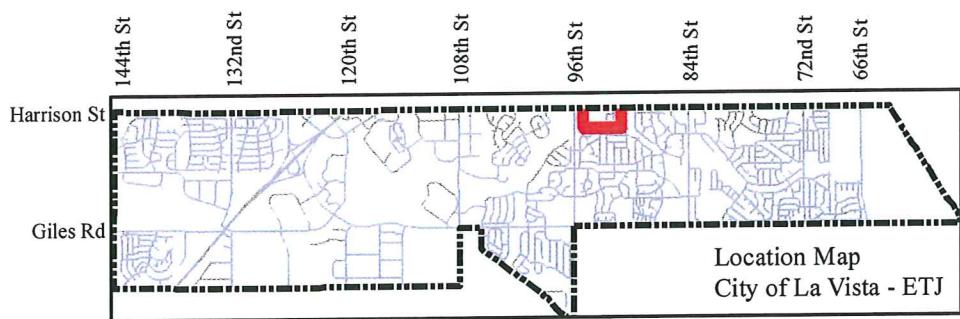
Capital Improvement Plan

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



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWST-13-007**

Project Name **Island Removal Phase II**

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 3 - Important



Description

Total Project Cost: \$156,000

Remove raised islands from the following cul-de-sacs and replace with concrete paving: Diane Court, Ava Court, Susan Court, South Glenview Drive, Redwood Court, Walnut Court, Maple Court and Spruce Court.

Justification

Project No. 205 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. Fire equipment also has difficulty driving around these islands.

Expenditures	2012	2013	2014	2015	2016	Total
Construction Costs 03					156,000	156,000
Total					156,000	156,000

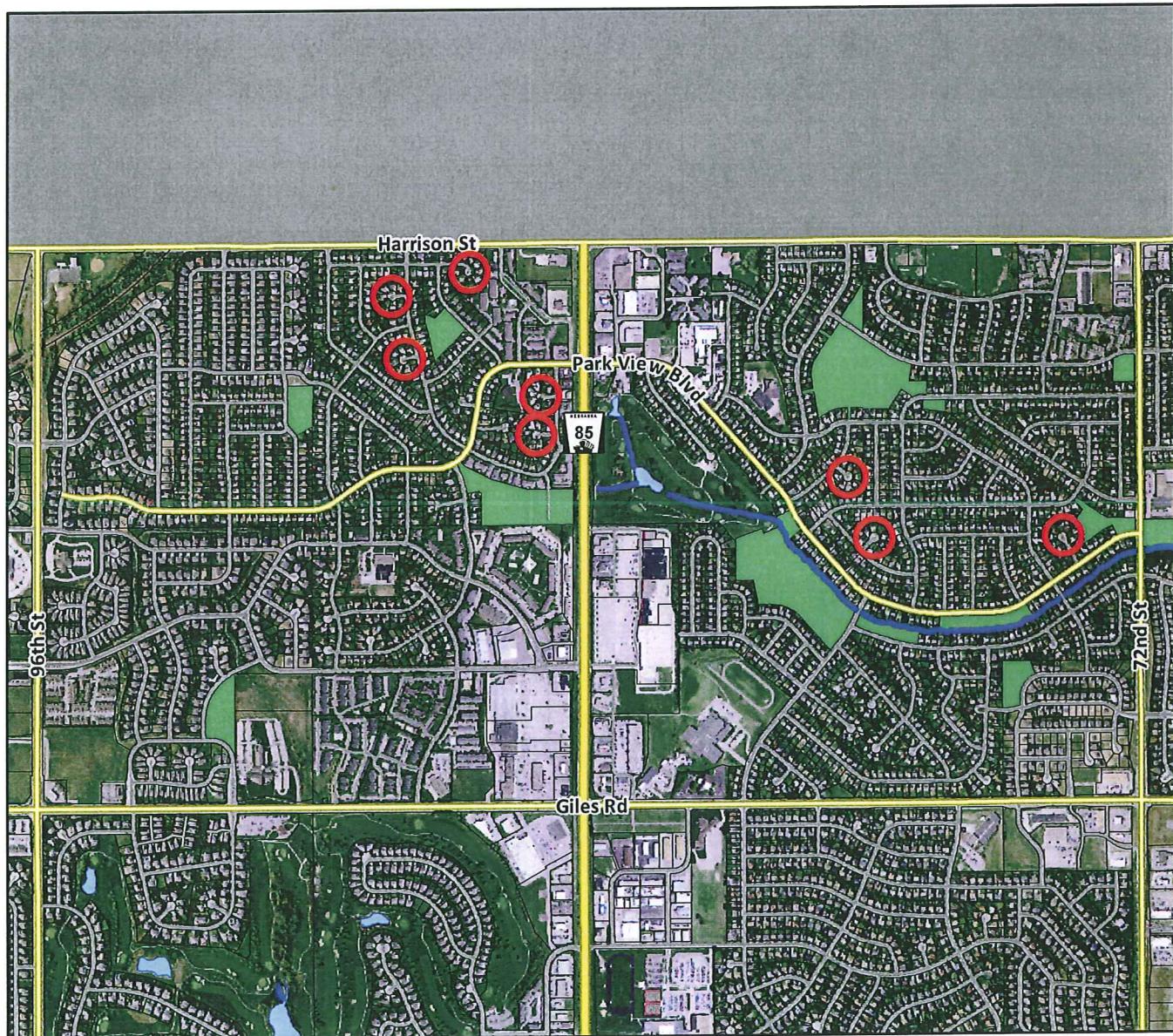
Funding Sources	2012	2013	2014	2015	2016	Total
Sales Tax					156,000	156,000
Total					156,000	156,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Island Removal - Phase II

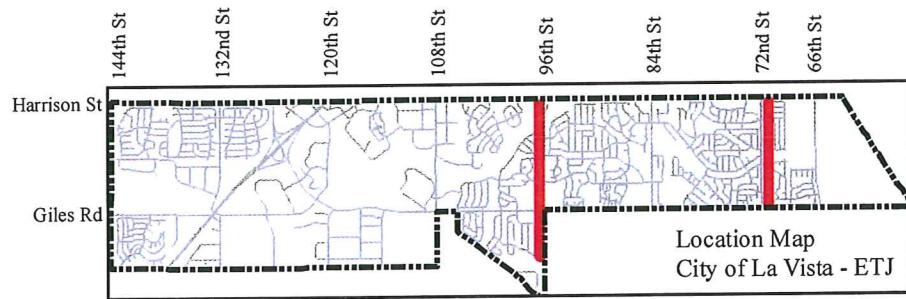


0 250 500 1,000 1,500 2,000
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2012 *thru* 2016

City of La Vista, Nebraska

Project # **PWST-14-002**

Project Name **72nd Street Widening**

Type Reconstruction

Department Public Works - Streets

Useful Life 50 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: \$1,000,000

Reconstruct 72nd Street from Valley road to Josephine Street to add left and right turning lanes where possible.

Justification

Project No. 213 in One and Six Year Road Plan. Adding left and right turning lanes on 72nd Street between Valley Road and Josephine Street would greatly reduce vehicular traffic congestion and accommodate traffic growth without adding additional through lanes. Safety is also increased for left-turning traffic on 72nd Street. Federal funding is available for this project.

Expenditures	2012	2013	2014	2015	2016	Total
Planning/Study/Design 01			80,000			80,000
Engineering (Construction) 02				120,000	120,000	
Construction Costs 03				800,000	800,000	
Total			80,000		920,000	1,000,000

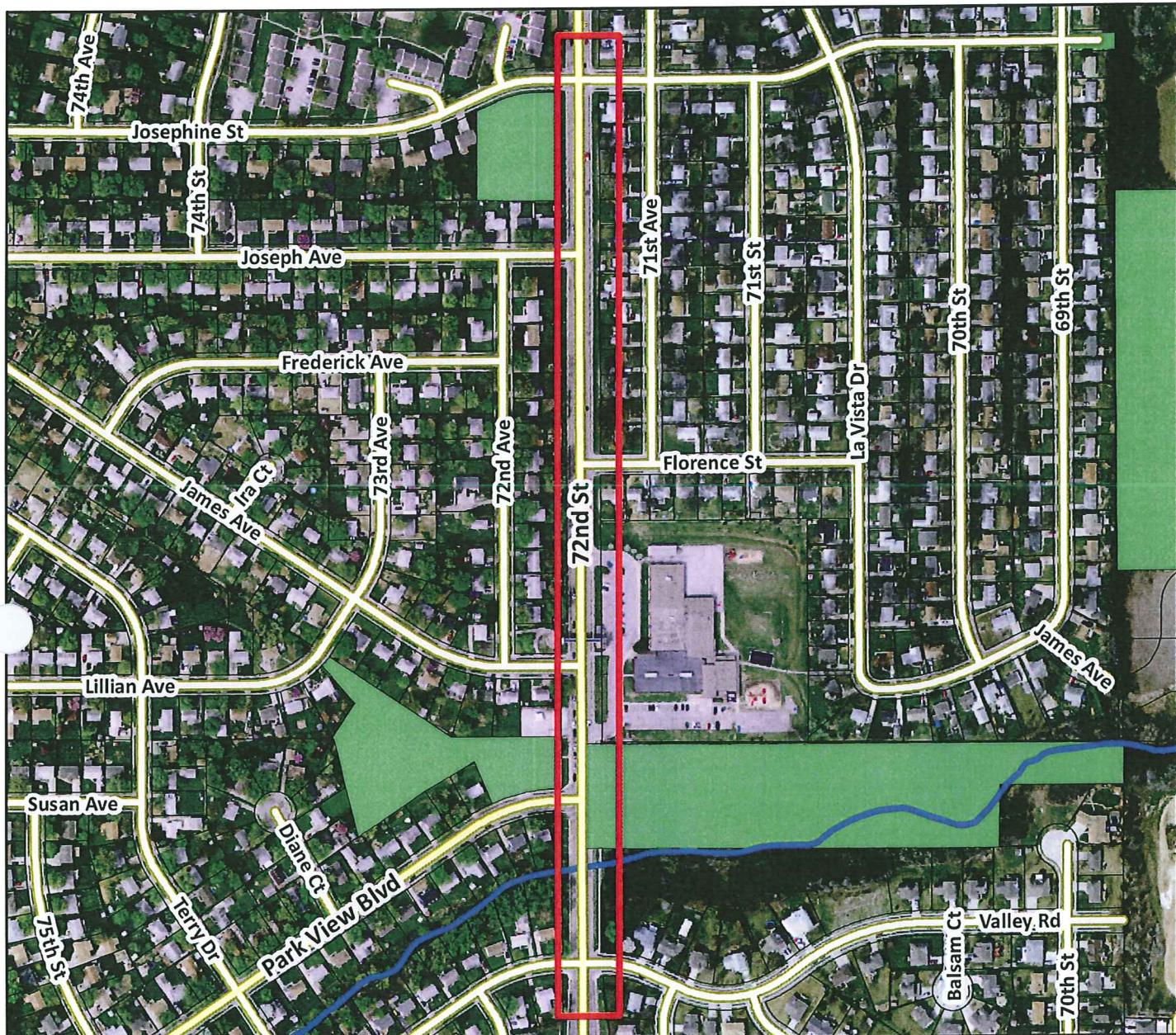
Funding Sources	2012	2013	2014	2015	2016	Total
Federal Funding (Stimulus)					736,000	736,000
Sales Tax			80,000		184,000	264,000
Total			80,000		920,000	1,000,000

Budget Impact/Other



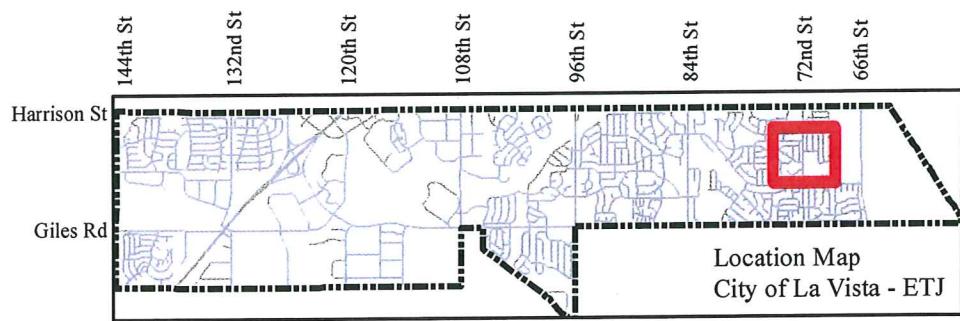
Capital Improvement Plan

Project Name: 72nd Street Widening



Legend

- Streams
- Reservoir
- Park
- Parcels



City of La Vista, Nebraska
Capital Improvement Program

PENDING PROJECTS

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

Project Name	Department	Project #	Priority	Project Cost
Pending				
City Hall Addition & Renovation	Administration	ADM-12-003	n/a	2,791,000
Existing District 1 Fire Station Renovation	Administration	ADM-12-004	n/a	2,655,000
La Vista Commons (Sod Farm Study)	Community Development	CDE-09-001	n/a	20,000
District 1 Fire Station	Fire	FR-10-002	n/a	5,380,000
Golf Course Clubhouse Patio Trellis	Golf Course Clubhouse	GCCH-14-001	n/a	30,000
Golf Course Pond Aerators	Golf Course Maintenance	GCM-FC-001	n/a	18,000
Interior Ceiling at Golf Course Maint. Bldg.	Golf Course Maintenance	GCM-FC-003	n/a	6,000
Asphalt Replacement - CH/CC	Public Buildings & Grounds	PBG-FC-001	n/a	62,000
Add Concrete Pad at PW Complex	Public Works - General	PWG-FC-001	n/a	17,000
Rehab Public Works Storage Building	Public Works - General	PWG-FC-002	n/a	45,000
New Roof on Public Works Facility	Public Works - General	PWG-FC-003	n/a	90,000
Val Vista Park	Public Works - Parks	PWP-10-001	n/a	130,000
Primary Green Streets Development	Public Works - Parks	PWP-11-002	n/a	20,000
City Park Field Lights	Public Works - Parks	PWP-FC-005	n/a	359,000
La Vista Drive Sanitary Sewer	Public Works - Sewer	PWSE-11-001	n/a	420,000
69th Street Sanitary Sewer	Public Works - Sewer	PWSE-11-002	n/a	420,000
Storm Sewer Inlet Top Repair	Public Works - Sewer	PWSE-12-003	n/a	55,000
Hupp Drive Storm Sewer Inlet	Public Works - Sewer	PWSE-12-004	n/a	25,000
Sports Complex Maintenance/Storage Building	Public Works - Sports Complex	PWSC-11-001	n/a	118,000
Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	n/a	200,000
Lighting for Football Fields 13 & 14	Public Works - Sports Complex	PWSC-FC-001	n/a	189,000
Expansion of Sports Complex to South	Public Works - Sports Complex	PWSC-FC-002	n/a	175,000
Expansion of Sports Complex to North	Public Works - Sports Complex	PWSC-FC-007	n/a	375,000
Sports Complex Parking - Soccer	Public Works - Sports Complex	PWSC-FC-009	n/a	495,000
Sports Complex Sidewalks	Public Works - Sports Complex	PWSC-FC-011	n/a	53,000
Sports Complex Picnic Shelters	Public Works - Sports Complex	PWSC-FC-012	n/a	20,000
Sports Complex BB Lights	Public Works - Sports Complex	PWSC-FC-013	n/a	80,000
66th Street	Public Works - Streets	PWST-10-001	n/a	1,200,000
Lillian Avenue	Public Works - Streets	PWST-10-002	n/a	123,000
La Vista Drive	Public Works - Streets	PWST-11-001	n/a	550,000
69th Street	Public Works - Streets	PWST-11-002	n/a	550,000
Josephine Street 2	Public Works - Streets	PWST-11-003	n/a	280,000
Plaza Blvd., 86th St., Valley View Dr. & 89th St.	Public Works - Streets	PWST-11-005	n/a	111,000
87th & Granville Parkway	Public Works - Streets	PWST-11-006	n/a	135,000
Park View Blvd., 89th St., & 88th St.	Public Works - Streets	PWST-11-007	n/a	111,000
71st Avenue	Public Works - Streets	PWST-12-001	n/a	184,000
71st Street	Public Works - Streets	PWST-12-003	n/a	147,000
Florence Street	Public Works - Streets	PWST-12-004	n/a	123,000
132nd & West Giles Road Overpass	Public Works - Streets	PWST-12-005	n/a	1,160,000
Island Removal Phase I	Public Works - Streets	PWST-12-006	n/a	208,000
Gertrude Street	Public Works - Streets	PWST-12-007	n/a	361,000
Emiline Street	Public Works - Streets	PWST-13-001	n/a	104,000
Edna Street	Public Works - Streets	PWST-13-002	n/a	104,000
Gertrude Street 2	Public Works - Streets	PWST-13-003	n/a	0
70th Street	Public Works - Streets	PWST-13-004	n/a	196,000

Project Name	Department	Project #	Priority	Project Cost
Crestview Heights	Public Works - Streets	PWST-14-001	n/a	260,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	n/a	3,966,091
TOTAL				24,121,091

**CITY OF LA VISTA
COUNCIL POLICY STATEMENT**

CAPITAL IMPROVEMENT PROGRAM

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

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

Introduction

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

Capital Improvement Program Objectives

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

CIP Projects

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

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

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

Capital Improvement Projects include:

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

Capital projects should:

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

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

Budget Preparation

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

Procedure for Annual Capital Improvement Plan

1. Initiation

Requesting Department

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

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

2. **Review**

CIP Coordination Team

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

City Administrator

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

3. **Implementation**

Planning Commission

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

City Council

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

Department

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

City Administrator

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

Finance Director

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

4. Closeout

Department

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

Finance Director

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

Criteria for Evaluating Projects

Maximum of 148 Points

Risk to Public Health or Safety 25 Points

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

Goals/objectives 20 Points

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

Litigation/Mandates 18 Points

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

Timing/Linkages 15 Points

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

Economic Impact 12 Points

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

Efficiencies 10 Points

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

Maintain Current Level of Service 10 Points

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

Service Improvement 9 Points

A project that improves the quality of existing services.

Operating Budget Impact Max. 15 Points

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

Community Support/Impact

To what extent does the project have broad and/or community support.

8 Points**Financing**

Grant/loan available.

6 Points**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
2012-2016
Project Detail**



Project Title

Project Year

Project Type

**Department
Contact**

Project Description

Category

Priority

Useful Life

Project Justification

Operational Impact

Expense Categories	Project						
	Costs	2011/Prior	2012	2013	2014	2015	2016
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			2012	2013	2014	2015	2016
Insurance							
Maintenance							
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2011/Prior	2012	2013	2014	2015	2016
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