

Capital Fund

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

There are several carryover projects from FY 13 included in the CIP for FY 14. Many of these projects have already been started or have other funding sources such as grants or federal programs to which we have committed. Carryover projects include the Hell Creek Channel improvements, the Giles Road traffic signal coordination, the research and purchase of new Financial Software, the Council Chamber Technology Upgrade, the development and implementation of an IT Disaster Recovery Plan, the Thompson Creek Erosion Control project, and the improvements to 132nd & West Giles Road.

In addition to the carryover projects, the Capital Budget for FY 14 includes funding for Server Infrastructure Improvements, an update to the Comprehensive Plan, continued implementation of Vision 84, a new Library materials security system and the third phase of replacing the City's 800 MHz radios with digital technology. Streets projects include the installation of a traffic signal and turn bays at the intersection of 120th & Giles Road with funding divided between FY 14 and FY 15, and the installation of a traffic signal at Eastport Parkway and Harrison Street. This project is contingent upon the receipt of half of the project cost from another entity. Two small sewer repair projects are also included in the CIP for FY 14.

As adopted, project requests for FY 14 total \$2,528,628 with funding from a variety of sources. The City's portion of the Thompson Creek project, the West Papio Trail project and all of the streets projects would be funded either completely or in part with sales tax dollars that are earmarked for street and other capital improvements (\$590,400). The Lottery Fund would pay for project costs totaling \$449,093, which includes the IT disaster recovery project, new financial software, upgrading the City Council chambers, server infrastructure improvements, the new library materials security system and the next phase of the radio replacement. The General Fund will finance project costs totaling \$200,000. Funding through grants, MAPA and inter-agency transfers will provide \$1,253,135 in funding for the Thompson Creek channel improvements and streets projects. The Sewer Fund will provide \$36,000 in funding for sewer repair projects.

CITY OF LA VISTA**FY 13-14 BUDGET****CAPITAL FUND SUMMARY**

	FY12 Actual	FY13 Budget	FY13 Estimate	FY14 Adopted
REVENUES				
Sales Tax	530,752	811,303	431,913	590,400
Grants	1,019,584	547,860	672,770	1,178,135
Lottery Transfer	123,665	351,114	89,400	449,093
Intergovernmental Transfers	140,715	170,807	71,558	75,000
Sewer Fund Transfer	0	0	0	36,000
General Fund Transfer	102,167	100,000	50,000	200,000
Bond Ant. Notes/Warrants	0	0	0	0
Bond Proceeds	0	0	0	0
Interest Income	0	0	0	0
Total Revenue	1,916,882	1,981,084	1,315,641	2,528,628
CIP				
Streets	445,418	1,411,290	771,704	358,785
Parks	892,672	43,680	126,336	1,484,750
B&G	0	0	0	0
Sewer	0	75,000	78,438	36,000
Golf	0	0	0	0
Recreation	0	0	0	0
Public Safety	0	0	0	70,149
Other	578,792	451,114	339,163	578,944
Total Capital	1,916,882	1,981,084	1,315,641	2,528,628

Capital Improvement Projects

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

PROJECTS BY YEAR

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

Project Name	Department	Project #	Priority	Project Cost
Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	n/a	125,000
Harrison Street	Public Works - Streets	PWST-13-005	n/a	300,000
Harrison Street Bridge	Public Works - Streets	PWST-13-006	n/a	115,000
Giles Road Resurfacing	Public Works - Streets	PWST-15-002	n/a	317,000
Total for 2017				907,000

2018

Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	n/a	125,000
Island Removal Phase I	Public Works - Streets	PWST-12-006	n/a	208,000
Total for 2018				333,000

GRAND TOTAL				23,648,664
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City of La Vista, Nebraska
Capital Improvement Program
 2014 thru 2018

PROJECTS BY FUNDING SOURCE

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

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

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

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

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

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

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

DEPARTMENT SUMMARY

Department	2014	2015	2016	2017	2018	Total
Administration	331,000	276,000	50,000	50,000		707,000
Community Development	200,000	18,000,000				18,200,000
Golf Course Maintenance	20,000					20,000
Library	47,944					47,944
Multiple Departments	70,149	41,236				111,385
Public Works - Parks	1,644,750	460,000				2,104,750
Public Works - Sewer	96,000					96,000
Public Works - Sports Complex			150,000	125,000	125,000	400,000
Public Works - Streets	538,785	732,800	170,000	732,000	208,000	2,381,585
TOTAL	2,948,628	19,510,036	370,000	907,000	333,000	24,068,664

CAPITAL PROJECTS

Capital Projects

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Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

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

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

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

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

Justification

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

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

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

Budget Impact/Other

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

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

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

Project #	ADM-12-002
Project Name	Financial Software

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

Description	Total Project Cost: \$250,000
Replacement of the financial software package for all departments.	

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

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

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

Budget Impact/Other
Annual license/support fees and possible update fees.

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

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

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

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

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

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

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

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

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

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

Type Improvement **Department** Administration
Useful Life 20 years **Contact** IT Committee Chair
Category Information Technology **Priority** N/A
Plan Name IT Plan **Account Number** 05.71.0860
Dept Priority 1 - Critical

Description **Total Project Cost:** \$91,000

Systems upgrade for City Council Chambers to integrate video technology.

Justification

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

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

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

Budget Impact/Other

Prior

5,283

Total

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

Project # CD-11-001
Project Name Vision 84 Implementation

Type Consulting Services
Useful Life
Category Consulting Services
Plan Name
Dept Priority 2 - Very Important

Department Community Development
Contact Community Development Direc
Priority N/A
Account Number 05.71.0830



Description

Total Project Cost: \$280,000

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

Project # CD-14-001
Project Name Comprehensive Plan Update

Type Consulting Services **Department** Community Development
Useful Life **Contact** Community Development Direc
Category Consulting Services **Priority** N/A
Plan Name **Account Number**
Dept Priority 2 - Very Important

Description **Total Project Cost:** \$100,000
 Update of the City's existing Comprehensive Plan to include a community outreach component.

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2014

Project # LIB-15-001
Project Name Library Security System

Type Improvement **Department** Library
Useful Life 15 years **Contact** Library Director
Category Information Technology **Priority** N/A
Plan Name **Account Number**
Dept Priority 1 - Critical

Description **Total Project Cost:** \$47,944

Replacement of the security system for Library materials.

Justification

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

Expenditures	2014	2015	2016	2017	2018	Total
Equipment/Furnishings 05	47,944					47,944
Total	47,944					47,944

Funding Sources	2014	2015	2016	2017	2018	Total
Lottery	47,944					47,944
Total	47,944					47,944

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

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** 05.71.0853
Dept Priority 1 - Critical

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

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

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 05.71.0855
Dept Priority 1 - Critical

Description Total Project Cost: \$2,740,170

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

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

Justification

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

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

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

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

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

Project # PWP-14-006
Project Name West Papio Trail - 90th to Giles

Type Construction **Department** Public Works - Parks
Useful Life 40 years **Contact** Asst. Public Works Director
Category Park Improvement **Priority** 1
Plan Name Park & Rec Master **Account Number**
Dept Priority 1 - Critical



Description **Total Project Cost:** \$30,000

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

Justification

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

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

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

Budget Impact/Other

None

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

Capital Improvement Program

Data in Year 2014

City of La Vista, Nebraska

Project # PWSE-14-002
Project Name 85th Street San. Sr. Replacement

Type Construction **Department** Public Works - Sewer
Useful Life 50 years **Contact** Asst. Public Works Director
Category Sanitary Sewer Reconstruction **Priority** 1
Plan Name **Account Number**
Dept Priority 1 - Critical

Description **Total Project Cost:** \$20,000

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

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

Project # PWSE-14-003
Project Name 69th St. San. Sr. Lining

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

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

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

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

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

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



Description Total Project Cost: \$263,440

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

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 05.71.0856

Description **Total Project Cost:** \$97,300

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

Justification

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

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

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

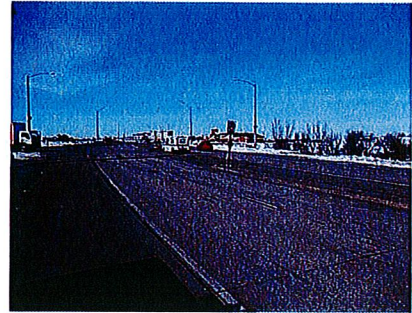
Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

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



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

Description **Total Project Cost: \$332,833**

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

Justification

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

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

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

Budget Impact/Other

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

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

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

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

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



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

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

Justification

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

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

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

Budget Impact/Other

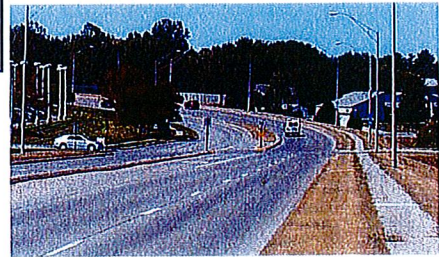
Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2014

Project # PWST-17-001
Project Name Eastport Parkway & Harrison St. Traffic Signal

Type Improvement **Department** Public Works - Streets
Useful Life 25 years **Contact** Asst. Public Works Director
Category Street Improvement **Priority** N/A
Plan Name **Account Number**
Dept Priority 3 - Important



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

Installation of a traffic signal at Eastport Parkway and Harrison Street

Justification

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

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

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

Budget Impact/Other