

Memorandum



To: Members of the Planning Commission

From: Jeff Calentine, Assistant to the City Administrator
Rita Ramirez, Assistant City Administrator/Director of
Community Services

Date: August 21, 2014

Re: 2015-2019 Capital Improvement Plan

On behalf of the City's management team, we are pleased to present the City of La Vista's Capital Improvement Plan for years 2015-2019. 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.

A Majority of the FY 2014 projects will be carried over to FY 2015. Many of these projects have already been started or have other funding sources such as grants or federal programs to which we have committed. A lot of this is due to funding issues related to the unpredictability of state sales tax incentives, projects being spread out over multiple years, and construction delays.

In addition to the carryover projects, the Capital Budget for FY 2015 includes funding for a multitude of much needed facility improvement projects. These projects would be potentially funded through a bond issue which is being recommended by staff. Additional projects include Business Continuity which is the former project labeled IT Disaster Recovery, short term improvements to 66th St., 84th St. Adaptive Signals, a new traffic signal at 96th and Robin Plaza, and design work for a new sidewalk on Harrison St. from 108th to 110th St.

As you may recall a major project to begin to eliminate the blight and substandard conditions along the 84th Street was identified for 2015, with funding derived from the recently passed additional ½ cent of sales tax. However, due to the unpredictability of sales tax revenues in conjunction with state incentive programs, that project has been moved to FY 2016 to ensure revenues from the tax match debt service requirements of the project.

August 21, 2014

As proposed, project requests for FY15 total \$4,185,089 with funding from a variety of sources. The potential bond issue which would fund all the facility improvement projects totals \$848,500. The City's portion of the Thompson Creek project, the Hell Creek project, the West Papio Trail project and all of the streets projects would be funded either completely or in part with sales tax dollars that are earmarked for street and other capital improvements (\$941,589). The Lottery Fund would pay for project costs totaling \$292,000, which includes the Business Continuity plan, new financial software, and the final phase of the radio replacement. The General Fund will finance the Comprehensive Plan Update in the amount of \$150,000. Funding through grants, MAPA and inter-agency transfers will provide \$1,767,000 in funding for the Thompson Creek channel improvements, City Hall parking lot improvements, finalizing the quiet zone at Southport West, and the new traffic signal at Eastport Parkway and Harrison St. Special Assessments total \$158,000 and will provide funding for the traffic signal at 96th and Robin Plaza and the Harrison St. Sidewalks. The Sewer Fund will provide \$28,000 in funding for the lining of the 69th St. Sanitary Sewer, and the East La Vista sewer/pavement rehabilitation project.

With the large number of projects that have been moved to the "Pending" category over the last three years, it has become clear that 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. We are in the midst of some of the City's highest years of existing debt obligation and property valuations are flat. The redevelopment of the 84th Street corridor has emerged as the number one priority for citizens and elected officials and will require significant resources to accomplish. For the last several years a conscious effort has been made to avoid committing to any new projects that would substantially increase the City's long term debt. Consequently, any project that showed G.O. Bonds as a funding mechanism without a corresponding revenue source was not included in the CIP.

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 allocate funds accordingly in the Capital Budget.

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

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

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2015				
City Hall Facility Improvements	Administration	ADM-15-002	1	25,000
Comprehensive Plan Update	Community Development	CD-14-001	n/a	150,000
Facility Improvements Former Police Station	Community Development	CD-15-001	1	95,000
Interior ceiling at GC Maintenance Building	Golf Course Maintenance	GCM-15-001	2	6,000
Business Continuity	Information Technology	IT-11-001	n/a	15,000
Financial Software	Information Technology	IT-12-002	n/a	212,000
Radio Replacement	Information Technology	IT-12-003	1	65,000
Council Chamber Technology Upgrade	Information Technology	IT-14-003	n/a	80,000
Library Security System	Information Technology	IT-15-001	n/a	48,000
Public Works Facility Improvements	Public Works - General	PWG-15-001	1	222,000
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	1	2,063,000
West Papio Trail - 90th to Giles	Public Works - Parks	PWP-14-006	1	45,000
Parks Facility Improvements	Public Works - Parks	PWP-15-001	1	60,000
69th St. San. Sr. Lining	Public Works - Sewer	PWSE-14-003	2	16,000
Storm Sewer Head Wall Repair	Public Works - Sewer	PWST-15-003	1	30,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	15,000
Quiet Zone Southport West	Public Works - Streets	PWST-08-008	n/a	11,000
66th Street	Public Works - Streets	PWST-10-001	1	175,000
96th Street - Harrison to Portal Road	Public Works - Streets	PWST-10-011	n/a	11,089
Giles Road Traffic Signal Coordination	Public Works - Streets	PWST-10-013	n/a	2,000
120th & Giles Traffic Signal and Turn Bays	Public Works - Streets	PWST-12-012	2	147,500
84th Street Adaptive Signals	Public Works - Streets	PWST-13-011	n/a	37,500
Traffic Signal 96th & Robin Plaza	Public Works - Streets	PWST-14-009	2	153,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	n/a	5,000
City Hall/Community Center Asphalt Replacement	Public Works - Streets	PWST-15-004	2	83,000
Fuel Island	Public Works - Streets	PWST-15-007	3	179,000
Salt Storage Facility	Public Works - Streets	PWST-15-008	1	65,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	27,000
Eastport Parkway & Harrison St. Traffic Signal	Public Works - Streets	PWST-17-001	1	130,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	n/a	12,000
Total for 2015				4,185,089

2016				
Vision 84 - Redevelopment of Brentwood Crossing	Community Development	14-002	n/a	15,000,000
Records/Agenda Management System	Information Technology	IT-12-001	n/a	100,000
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	1	148,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	201,000
66th Street	Public Works - Streets	PWST-10-001	1	250,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	n/a	50,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	25,000
Total for 2016				15,774,000

2017				
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Project Name	Department	Project #	Priority	Project Cost
Harrison Street	Public Works - Streets	PWST-13-005	n/a	300,000
Harrison Street Bridge	Public Works - Streets	PWST-13-006	n/a	115,000
Giles Road Resurfacing	Public Works - Streets	PWST-15-002	n/a	317,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	25,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	n/a	125,000
Total for 2017				882,000
2018				
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	25,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	n/a	3,800,000
Total for 2018				3,825,000
2019				
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	25,000
Storm Sewer Inlet Top Repair	Public Works - Streets	PWST-19-001	2	75,000
Concrete Panel Replacement	Public Works - Streets	PWST-19-002	2	300,000
Asphalt Microsurfacing	Public Works - Streets	PWST-19-003	2	345,000
84th Street (Harrison to Giles)	Public Works - Streets	PWST-19-004	2	1,000,000
Total for 2019				1,745,000
GRAND TOTAL				26,411,089

City of La Vista, Nebraska
Capital Improvement Program

2015 thru 2019

PROJECTS BY FUNDING SOURCE

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

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Lottery/Bond								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
Facility Improvements Former Police Station	CD-15-001	1	95,000					95,000
Interior ceiling at GC Maintenance Building	GCM-15-001	2	6,000					6,000
Council Chamber Technology Upgrade	IT-14-003	n/a	80,000					80,000
Library Security System	IT-15-001	n/a	48,000					48,000
Public Works Facility Improvements	PWG-15-001	1	222,000					222,000
Parks Facility Improvements	PWP-15-001	1	60,000					60,000
Storm Sewer Head Wall Repair	PWST-15-003	1	30,000					30,000
City Hall/Community Center Asphalt Replacement	PWST-15-004	2	38,500					38,500
Fuel Island	PWST-15-007	3	179,000					179,000
Salt Storage Facility	PWST-15-008	1	65,000					65,000
Lottery/Bond Total			848,500					848,500
Sales Tax								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	411,000					411,000
West Papio Trail - 90th to Giles	PWP-14-006	1	45,000					45,000
132nd & West Giles Road	PWST-08-001	1	15,000	201,000				216,000
Quiet Zone Southport West	PWST-08-008	n/a	5,500					5,500
66th Street	PWST-10-001	1	175,000	250,000				425,000
96th Street - Harrison to Portal Road	PWST-10-011	n/a	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	2,000					2,000
120th & Giles Traffic Signal and Turn Bays	PWST-12-012	2	147,500					147,500
Harrison Street	PWST-13-005	n/a			60,000			60,000
Harrison Street Bridge	PWST-13-006	n/a			115,000			115,000
84th Street Adaptive Signals	PWST-13-011	n/a	37,500					37,500
Giles Road Resurfacing	PWST-15-002	n/a			317,000			317,000
Hell Creek Channel Interim Maintenance	PWST-15-009	1	27,000	25,000	25,000	25,000	25,000	127,000
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	1	65,000					65,000
Storm Sewer Inlet Top Repair	PWST-19-001	2					75,000	75,000
Concrete Panel Replacement	PWST-19-002	2					300,000	300,000
Asphalt Microsurfacing	PWST-19-003	2					345,000	345,000
84th Street (Harrison to Giles)	PWST-19-004	2					500,000	500,000
Sales Tax Total			941,589	476,000	517,000	25,000	1,245,000	3,204,589
Sewer Fund								
69th St. San. Sr. Lining	PWSE-14-003	2	16,000					16,000
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a	12,000		125,000			137,000
Sewer Fund Total			28,000		125,000			153,000
Special Assessment								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a				400,000		400,000
Traffic Signal 96th & Robin Plaza	PWST-14-009	2	153,000					153,000
Harrison Street Sidewalks	PWST-15-001	n/a	5,000	50,000				55,000
Special Assessment Total			158,000	50,000		400,000		608,000
GRAND TOTAL			4,185,089	15,774,000	882,000	3,825,000	1,745,000	26,411,089

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

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

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

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
120th & Giles Traffic Signal and Turn Bays	PWST-12-012	2	147,500					147,500
Harrison Street	PWST-13-005	n/a			300,000			300,000
Harrison Street Bridge	PWST-13-006	n/a			115,000			115,000
84th Street Adaptive Signals	PWST-13-011	n/a	37,500					37,500
Traffic Signal 96th & Robin Plaza	PWST-14-009	2	153,000					153,000
Harrison Street Sidewalks	PWST-15-001	n/a	5,000	50,000				55,000
Giles Road Resurfacing	PWST-15-002	n/a			317,000			317,000
City Hall/Community Center Asphalt Replacement	PWST-15-004	2	83,000					83,000
Fuel Island	PWST-15-007	3	179,000					179,000
Salt Storage Facility	PWST-15-008	1	65,000					65,000
Hell Creek Channel Interim Maintenance	PWST-15-009	1	27,000	25,000	25,000	25,000	25,000	127,000
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	1	130,000					130,000
Storm Sewer Inlet Top Repair	PWST-19-001	2					75,000	75,000
Concrete Panel Replacement	PWST-19-002	2					300,000	300,000
Asphalt Microsurfacing	PWST-19-003	2					345,000	345,000
84th Street (Harrison to Giles)	PWST-19-004	2					1,000,000	1,000,000
Public Works - Streets Total			1,041,089	526,000	757,000	25,000	1,745,000	4,094,089
Federal Funding (Stimulus)					240,000			240,000
Grants			44,500					44,500
Inter-Agency Transfers			70,500				500,000	570,500
Lottery/Bond			282,500					282,500
Sales Tax			485,589	476,000	517,000	25,000	1,245,000	2,748,589
Special Assessment			158,000	50,000				208,000
Public Works - Streets Total			1,041,089	526,000	757,000	25,000	1,745,000	4,094,089
Public Works - Streets/Sewer								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a	12,000		125,000	3,800,000		3,937,000
Public Works - Streets/Sewer Total			12,000		125,000	3,800,000		3,937,000
G. O. Bonds (Sewer)						2,900,000		2,900,000
Grants						500,000		500,000
Sewer Fund			12,000		125,000			137,000
Special Assessment						400,000		400,000
Public Works - Streets/Sewer Total			12,000		125,000	3,800,000		3,937,000
Grand Total			4,185,089	15,774,000	882,000	3,825,000	1,745,000	26,411,089

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # ADM-15-002
Project Name City Hall Facility Improvements

Type Improvement Department Administration
Useful Life 15 years Contact
Category Building Improvement Priority 1
Plan Name Account Number
Dept Priority 1 - Critical

Description Total Project Cost: \$25,000

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	25,000					25,000
Total	25,000					25,000

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

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

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

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

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

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.

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

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
10,000	General Fund	150,000					150,000
Total	Total	150,000					150,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # CD-15-001

Project Name Facility Improvements Former Police Station

Type Improvement

Department Community Development

Useful Life 15 years

Contact Asst. City Administrator

Category Building Improvement

Priority 1

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$95,000

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # GCM-15-001

Project Name Interior ceiling at GC Maintenance Building

Type Improvement

Department Golf Course Maintenance

Useful Life 20 years

Contact Public Works Director

Category Building Improvement

Priority 2

Plan Name

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$6,000

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	6,000					6,000
Total	6,000					6,000

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

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # **IT-11-001**

Project Name **Business Continuity**

Type Consulting Services

Department Information Technology

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: \$15,000

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

Justification

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

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

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # IT-12-002

Project Name Financial Software

Type Software Implementation

Department Information Technology

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: \$272,000

Replacement of the financial software package for all departments.

Justification

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

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

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
60,000	Lottery	212,000					212,000
Total	Total	212,000					212,000

Budget Impact/Other

Annual license/support fees and possible update fees.

Budget Items	2015	2016	2017	2018	2019	Total
Other		20,000	20,000	20,000		60,000
Total		20,000	20,000	20,000		60,000

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project #	IT-12-003
Project Name	Radio Replacement

Type	Equipment	Department	Information Technology
Useful Life	15 years	Contact	Police Captain Pokorny
Category	Radio Equipment	Priority	1
Plan Name		Account Number	05.71.0853
Dept Priority	1 - Critical		

Description	Total Project Cost: \$266,449
Replacement of analog 800 MHz radios with digital P25 800 MHz radios and updating of civil defense sirens.	

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

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

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
201,449	Lottery	65,000					65,000
Total	Total	65,000					65,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # IT-14-003
Project Name Council Chamber Technology Upgrade

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

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

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, and a new lectern with presentation capabilities. The City's IT Plan calls for this upgrade.

Expenditures	2015	2016	2017	2018	2019	Total
Equipment/Furnishings 05	80,000					80,000
Total	80,000					80,000

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

Budget Impact/Other

Prior

5,283

Total

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2015

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

Type	Improvement	Department	Information Technology
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: \$48,000
Replacement of the security system for Library materials.	

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

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

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

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2015

Project #	PWG-15-001
Project Name	Public Works Facility Improvements

Type	Improvement	Department	Public Works - General
Useful Life	20 years	Contact	Public Works Director
Category	Building Improvement	Priority	1
Plan Name		Account Number	
Dept Priority			

Description	Total Project Cost: \$222,000
Improvements to the existing Public Works facility including a new roof (\$90,000), interior reconfiguration of office area (\$25,000), rehabilitation of the existing storage building/sewer division facility (\$90,000), and a new concrete connector drive (\$17,000).	

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	222,000					222,000
Total	222,000					222,000

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

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

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** City Engineer
Category Thompson Creek Channel **Priority** 1
Plan Name Park & Rec Master **Account Number** 05.71.0855
Dept Priority 1 - Critical

Description

Total Project Cost: \$2,723,000

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

Justification

Due to major channel degradation resulting in the loss of fences, back yards, sheds and garages, an extensive review and study of several alternatives for Thompson Creek from 72nd Street to the golf course was undertaken. In March 2008 the City Council identified a preferred solution to the erosion problems in this area and directed staff to pursue funding. Part 1 of this plan included the acquisition of 24 homes which was funded in large part by a FEMA Hazard Mitigation Grant and assistance from the PMRNRD. In conjunction with the channel stabilization work there is a need to promote the reduction of storm water runoff volume and velocity through watershed management actions. That will reduce the potential for future erosion.

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

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

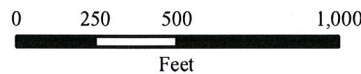
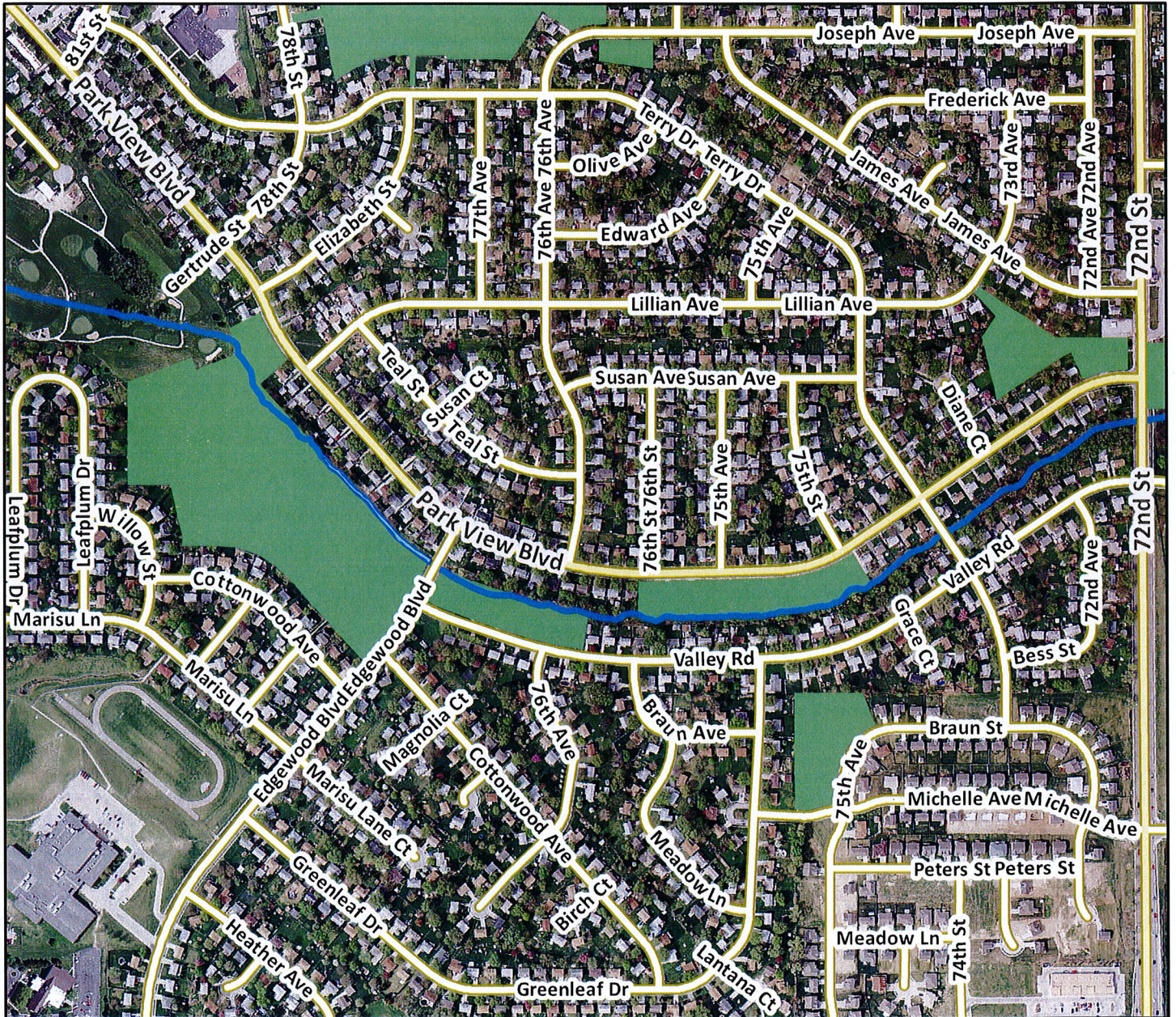
Budget Impact/Other

Storm water filtering areas will require ongoing maintenance.



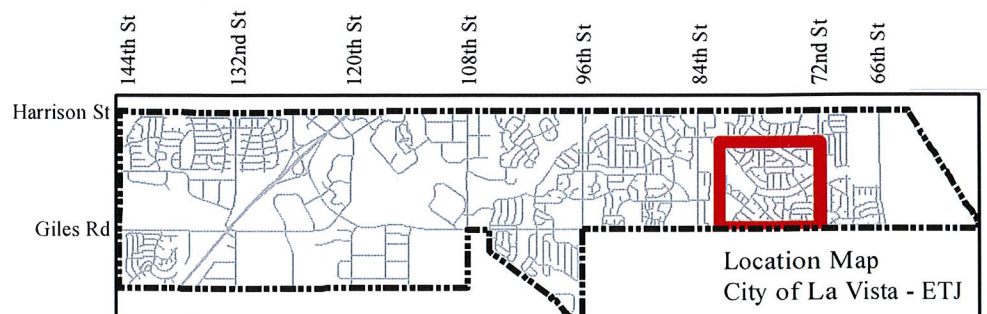
Capital Improvement Plan

Project Name: Thompson Creek
Phase VI



Legend

-  Reservoir
-  Streams
-  Park



Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

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

Type Construction **Department** Public Works - Parks
Useful Life 40 years **Contact** City Engineer
Category Trail Development/Constructio **Priority** 1
Plan Name Park & Rec Master **Account Number**
Dept Priority 1 - Critical



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

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	45,000					45,000
Total	45,000					45,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

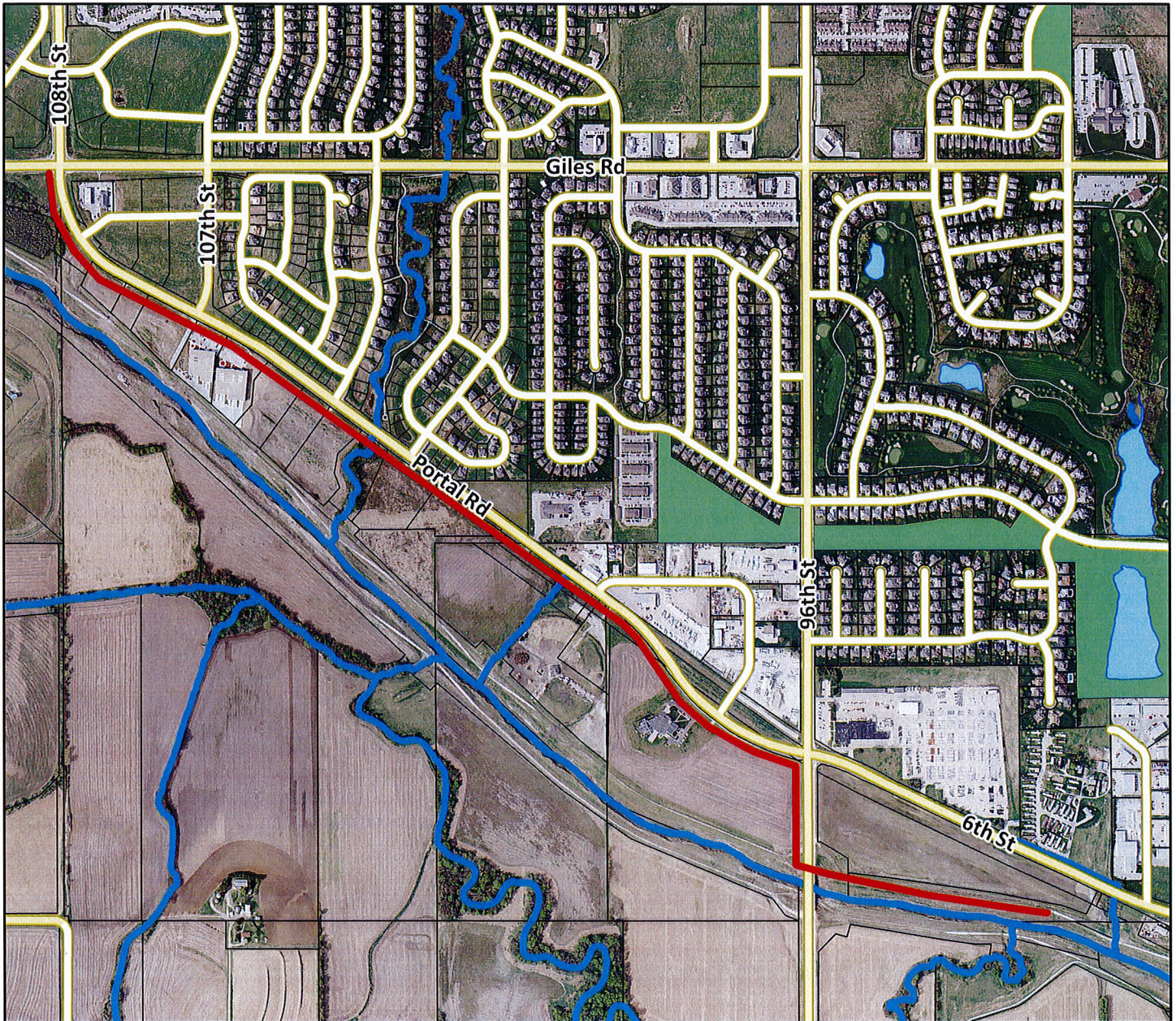
None

Budget Items	2015	2016	2017	2018	2019	Total
Maintenance				1,000	1,000	2,000
Total				1,000	1,000	2,000



Capital Improvement Plan

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

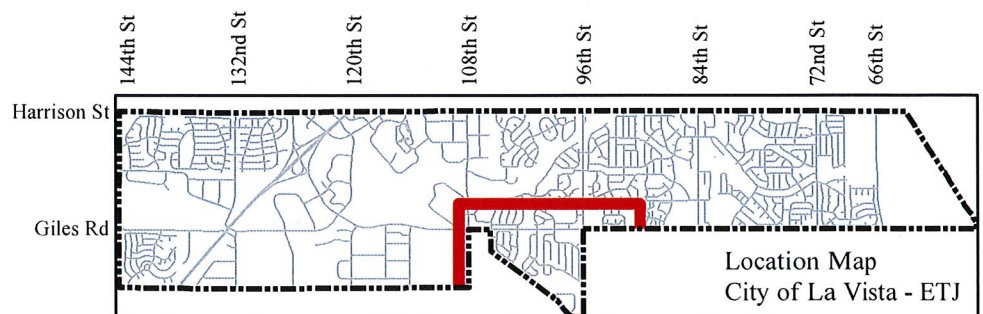


0 660 1,320 2,640
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # PWP-15-001
Project Name Parks Facility Improvements

Type Improvement
Useful Life 25 years
Category Building Improvement
Plan Name
Dept Priority 1 - Critical
Department Public Works - Parks
Contact Public Works Director
Priority 1
Account Number

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

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2015

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** 05.71.0878
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	2015	2016	2017	2018	2019	Total
Construction Costs 03	16,000					16,000
Total	16,000					16,000

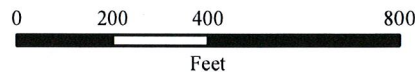
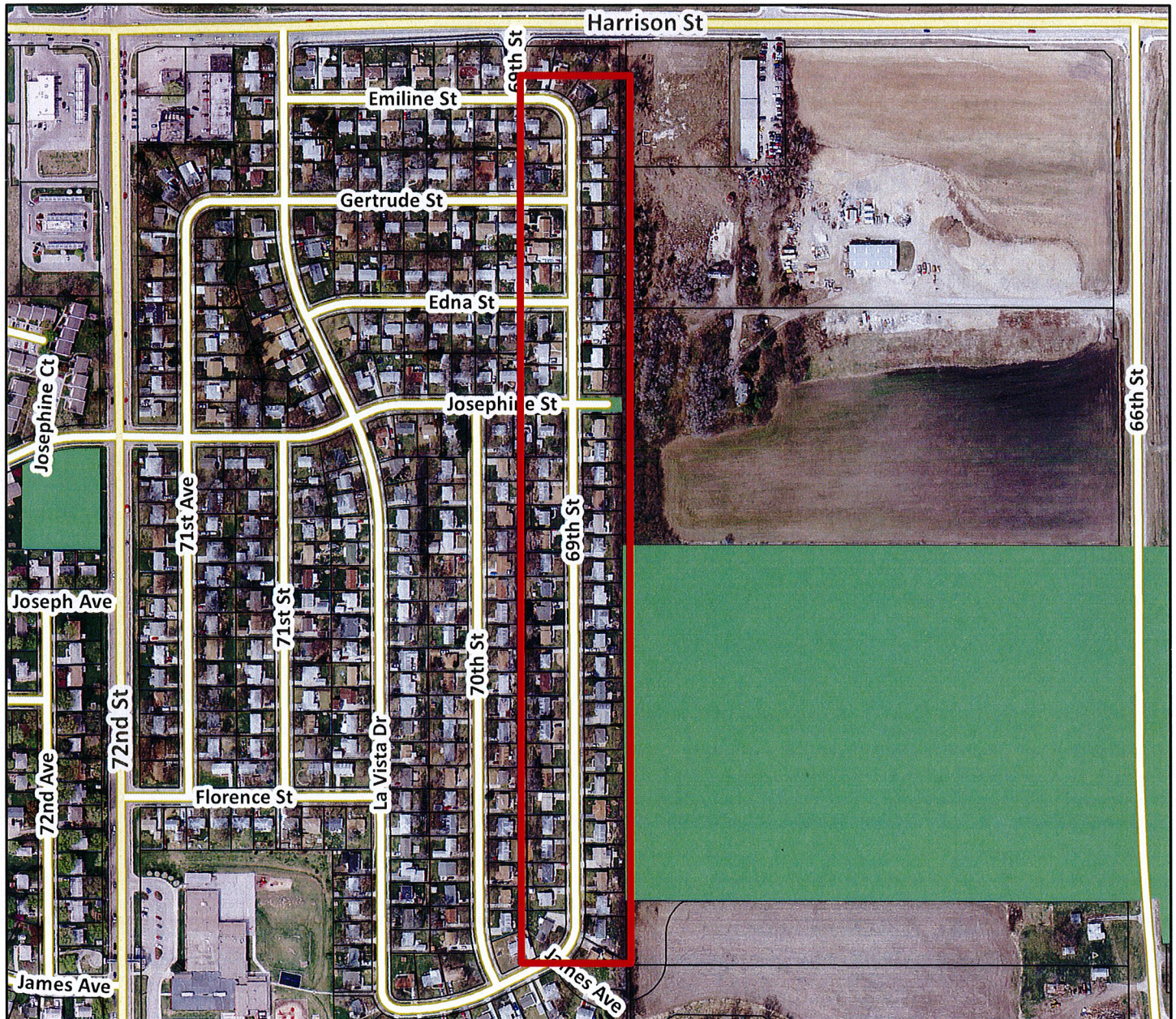
Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Fund	16,000					16,000
Total	16,000					16,000

Budget Impact/Other
 This will reduce probability of plugged sewer and prevent emergency callouts.



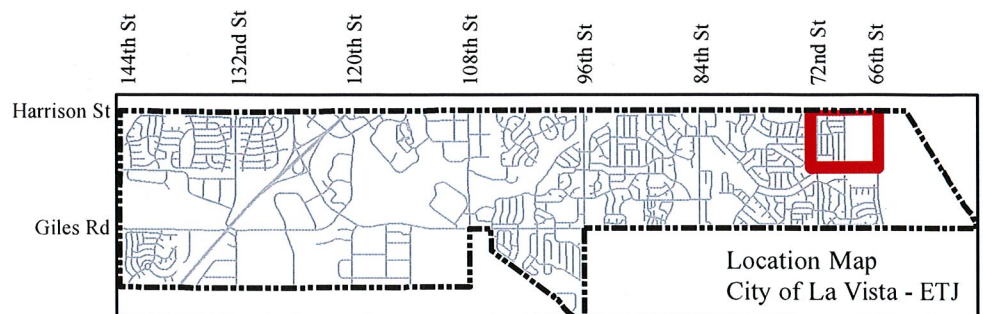
Capital Improvement Plan

Project Name: 69th Street Sanitary
Sewer Lining



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # PWSE-15-003

Project Name Storm Sewer Head Wall Repair

Type Improvement

Department Public Works - Sewer

Useful Life 25 years

Contact City Engineer

Category Storm Sewer Improvement

Priority 1

Plan Name

Account Number

Dept Priority 1 - Critical



Description

Total Project Cost: \$30,000

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	30,000					30,000
Total	30,000					30,000

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

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

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



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

Description **Total Project Cost:** \$231,000

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

Justification

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

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

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

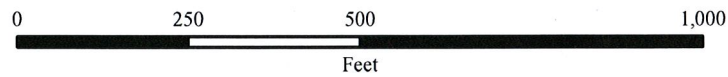
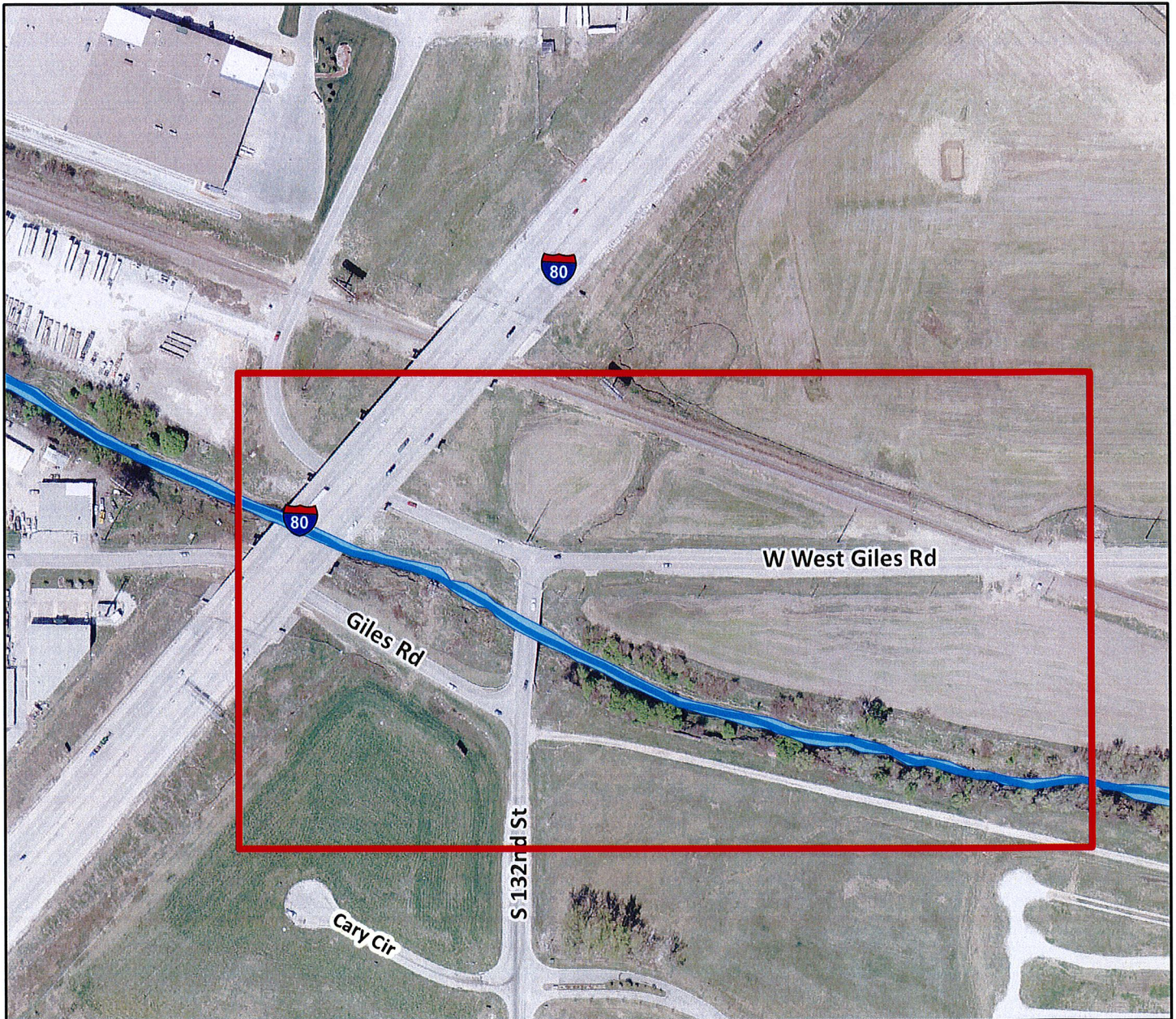
Budget Impact/Other

Routine maintenance will not start until area is annexed.



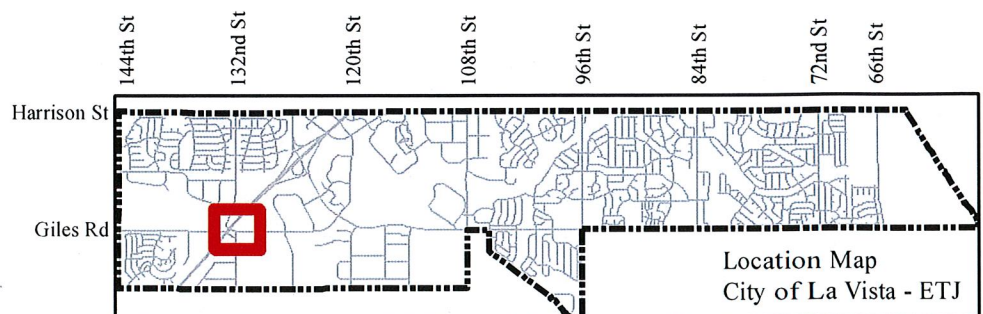
Capital Improvement Plan

Project Name: Intersection Improvements
132nd and West Giles



LEGEND

-  Streams
-  Reservoir
-  Park



Capital Improvement Program

Data in Year 2015

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** Asst. 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:** \$159,258

Improvements to Railroad Crossing at 132nd & West Giles Road

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # PWST-10-001

Project Name 66th Street

Type Improvement

Department Public Works - Streets

Useful Life 30 years

Contact City Engineer

Category Street Improvement

Priority 1

Plan Name One & Six Year Road

Account Number 05.71.0863

Dept Priority 1 - Critical



Description

Total Project Cost: \$425,000

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	175,000	250,000				425,000
Total	175,000	250,000				425,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	175,000	250,000				425,000
Total	175,000	250,000				425,000

Budget Impact/Other



Capital Improvement Plan

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

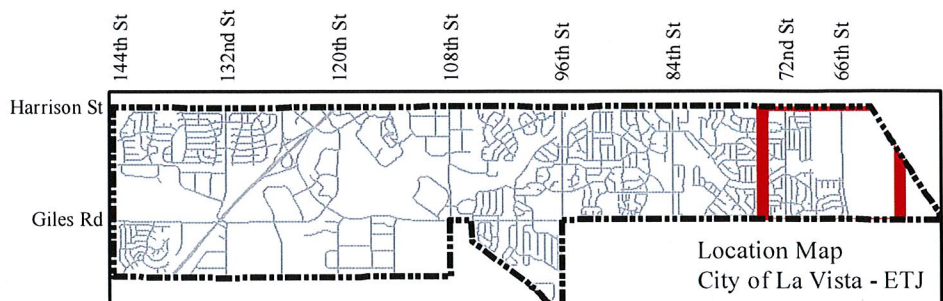


0 250 500 1,000 1,500 2,000 2,500
Feet



LEGEND

-  Reservoir
-  Streams
-  Park
-  Parcels

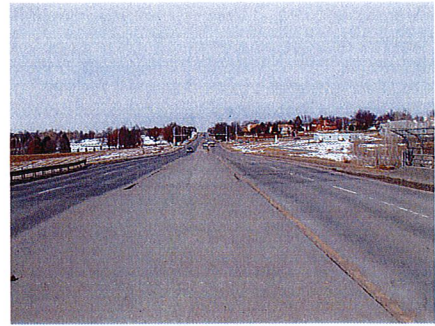


Capital Improvement Program

Data in Year 2015

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: \$620,589

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

Justification

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

Prior	Expenditures	2015	2016	2017	2018	2019	Total
609,500	Other 09	11,089					11,089
Total	Total	11,089					11,089

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

Budget Impact/Other

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

Capital Improvement Program

Data in Year 2015

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** 05.71.0856
Dept Priority 2 - Very Important



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

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

Justification

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

Prior	Expenditures	2015	2016	2017	2018	2019	Total
24,426	Other 09	2,000					2,000
Total	Total	2,000					2,000

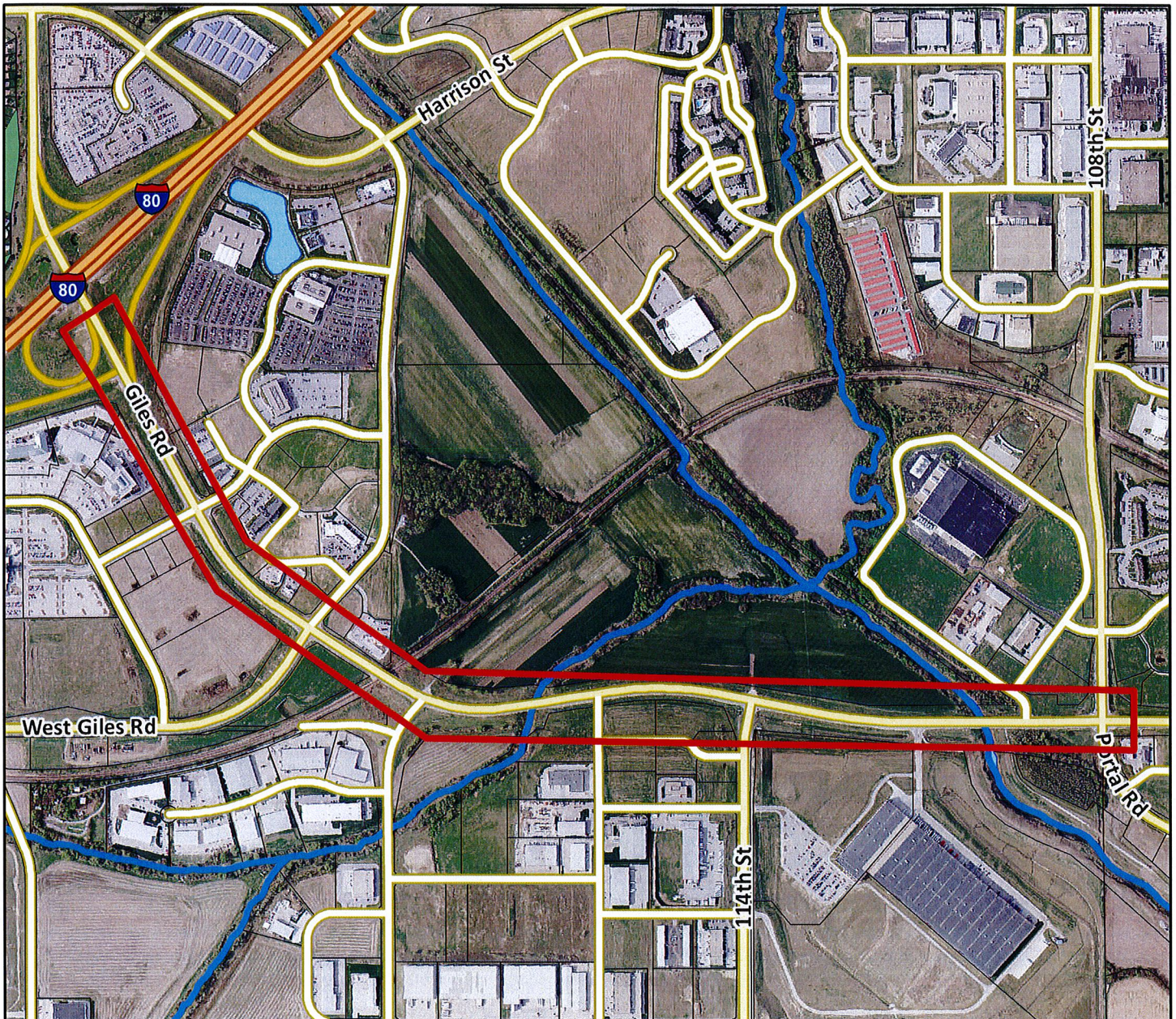
Prior	Funding Sources	2015	2016	2017	2018	2019	Total
24,426	Sales Tax	2,000					2,000
Total	Total	2,000					2,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Giles Road Traffic Signal Coordination

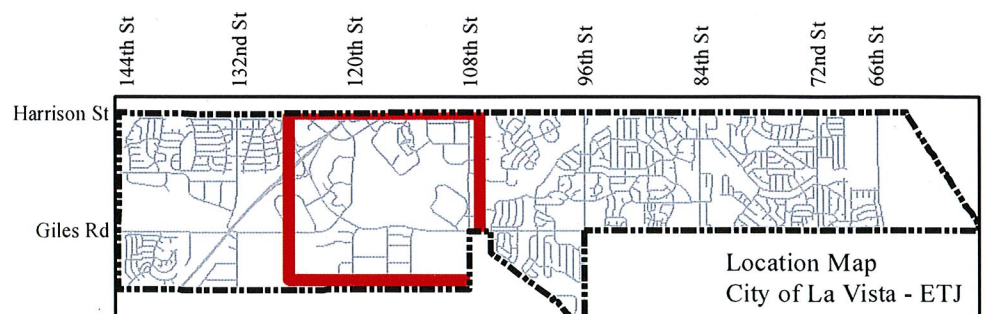


0 500 1,000 2,000
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

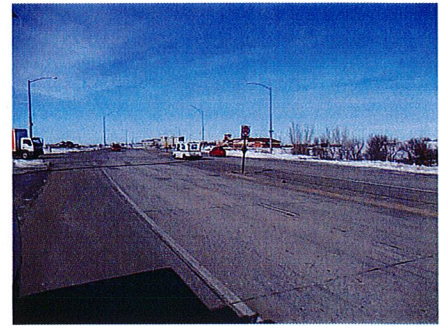
Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

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

Type Construction **Department** Public Works - Streets
Useful Life 25 years **Contact** City Engineer
Category Street Improvement **Priority** 2
Plan Name One & Six Year Road **Account Number** 05.71.0858
Dept Priority 2 - Very Important



Description **Total Project Cost:** \$245,500

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

Justification

Project No. 215 in One and Six Year Road Plan. A traffic study was conducted and the intersection does meet volume warrants for installation of a signal. In order to facilitate the best use of a signal and keep traffic flow regulated it is recommended that turn bays be installed at the same time.

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

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

Budget Impact/Other

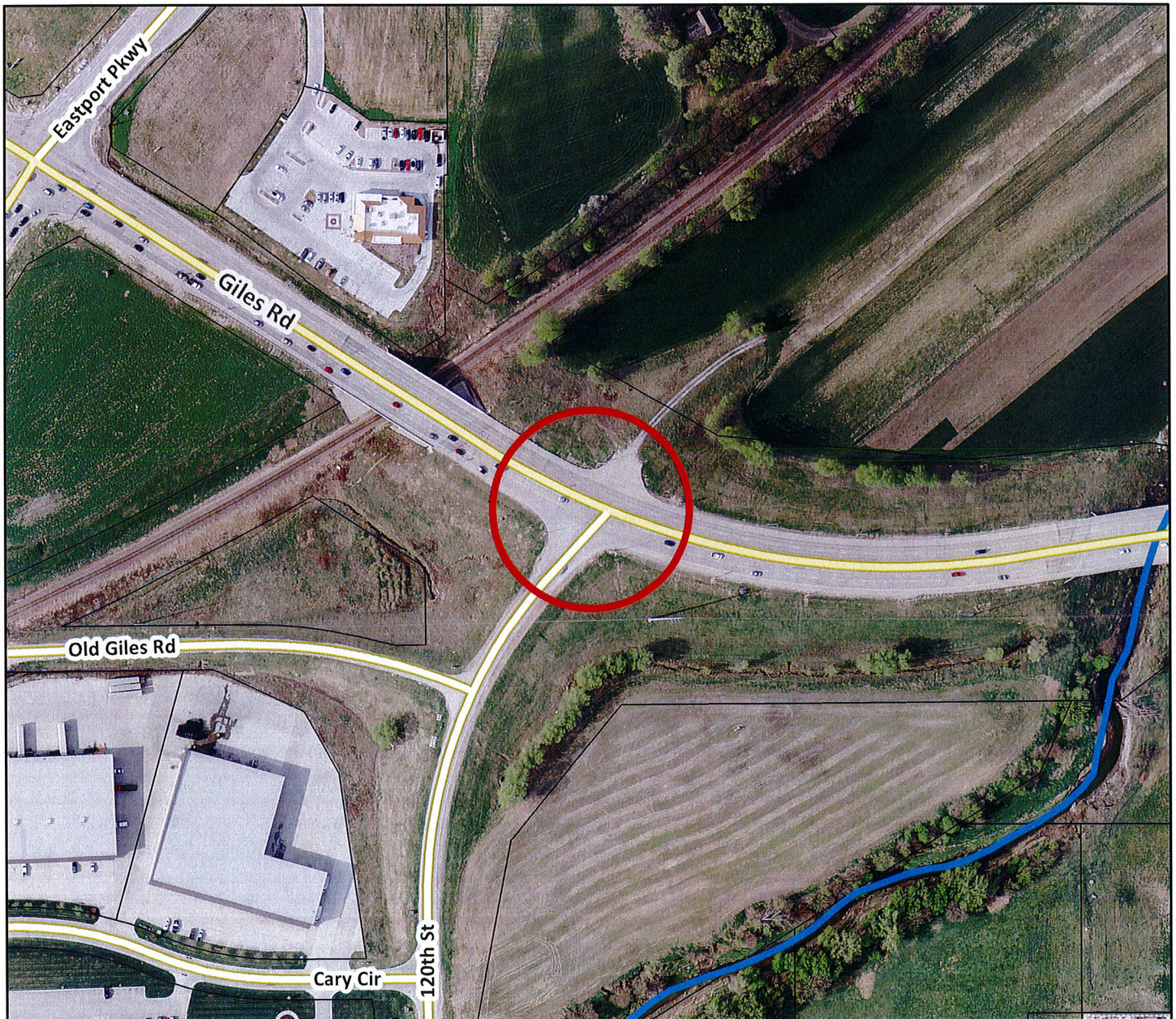
This installation will increase operation and maintenance costs, but will address potential safety issues.

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



Capital Improvement Plan

Project Name: 120th and Giles Traffic
Signal and Turn Bays

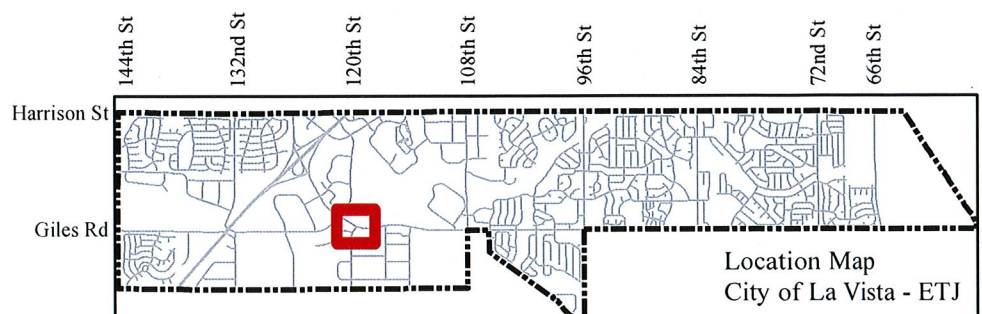


0 50 100 200 300 400
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # PWST-13-011
Project Name 84th Street Adaptive Signals



Type Improvement
Useful Life 25 years
Category Street Improvement
Plan Name
Dept Priority 2 - Very Important
Department Public Works - Streets
Contact Asst. Public Works Director
Priority N/A
Account Number 05.71.0866

Description

Total Project Cost: \$37,500

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	37,500					37,500
Total	37,500					37,500

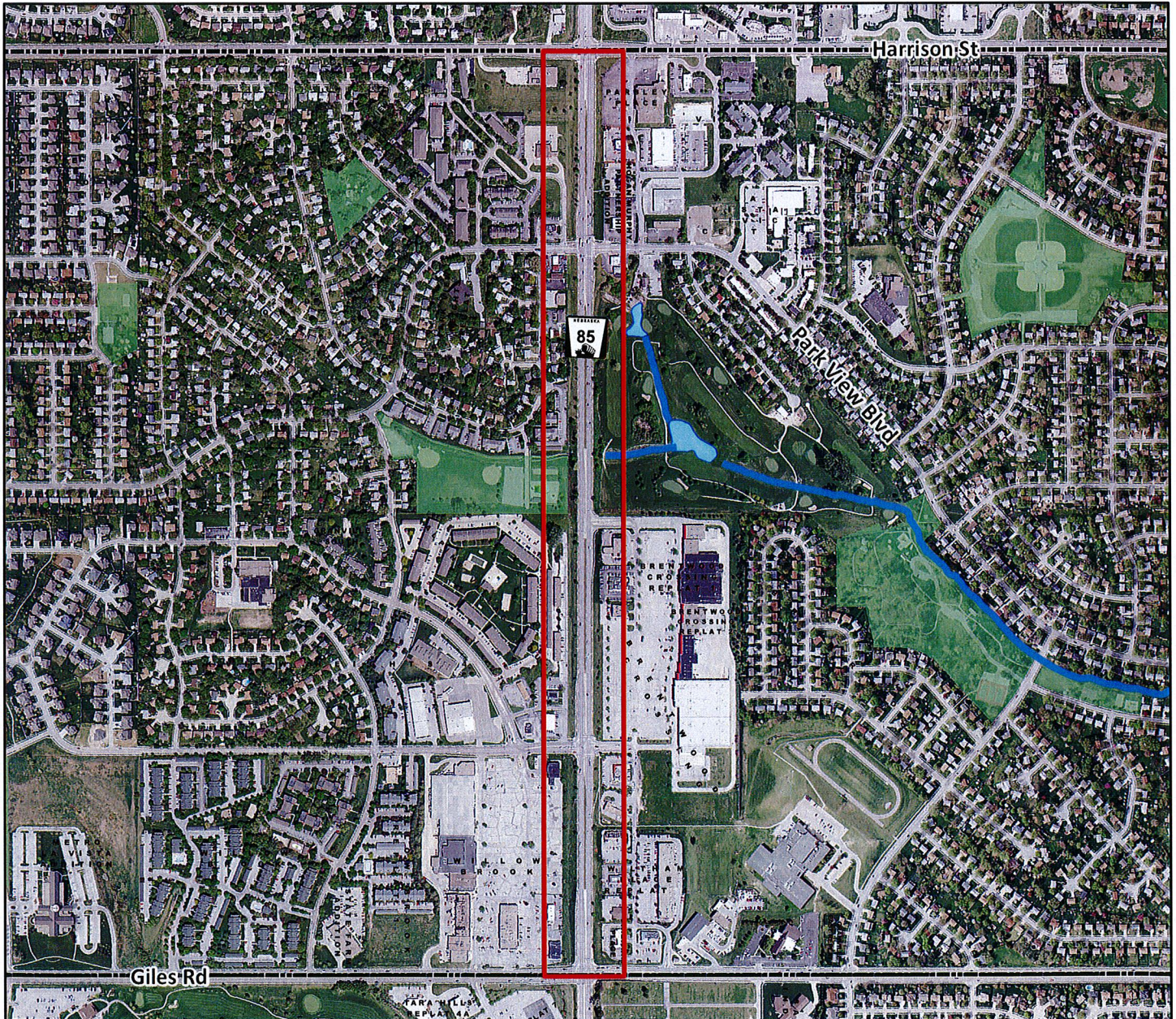
Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	37,500					37,500
Total	37,500					37,500

Budget Impact/Other



Capital Improvement Plan

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

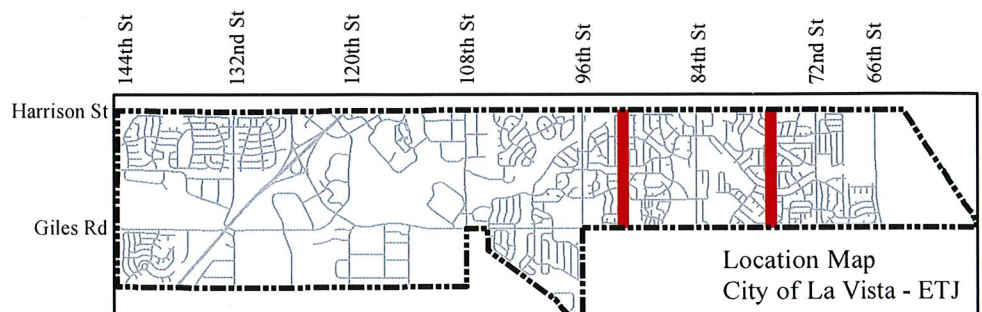


0 500 1,000 2,000
Feet



LEGEND

-  Streams
-  Reservoir
-  Park



Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # PWST-14-009
Project Name Traffic Signal 96th & Robin Plaza



Type Improvement **Department** Public Works - Streets
Useful Life 25 years **Contact** City Engineer
Category Street Improvement **Priority** 2
Plan Name One & Six Year Road **Account Number**
Dept Priority 2 - Very Important

Description **Total Project Cost:** \$153,000

Install a traffic signal at 96th & Robin Plaza.

Justification

This intersection is the commercial entrance to Mayfair & the proposed Wal Mart Market. Commercial development in Southwind and Mayfair will generate enough traffic to warrant a signal at this location. A traffic study will be conducted to ensure warrants are being met. Project will be special assessed.

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

Funding Sources	2015	2016	2017	2018	2019	Total
Special Assessment	153,000					153,000
Total	153,000					153,000

Budget Impact/Other

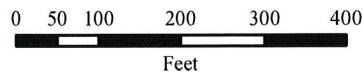
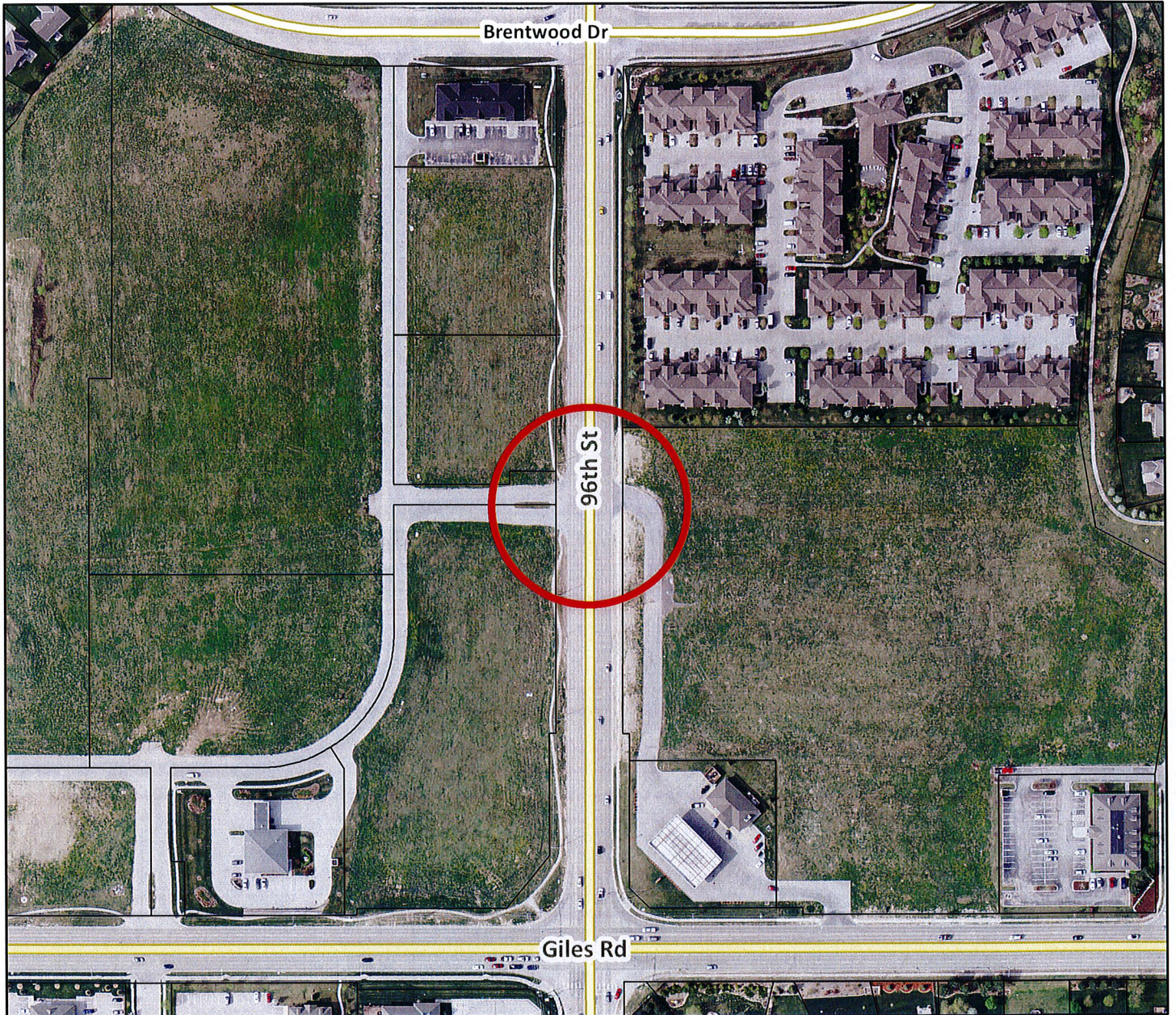
Routine maintenance and utilities.

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



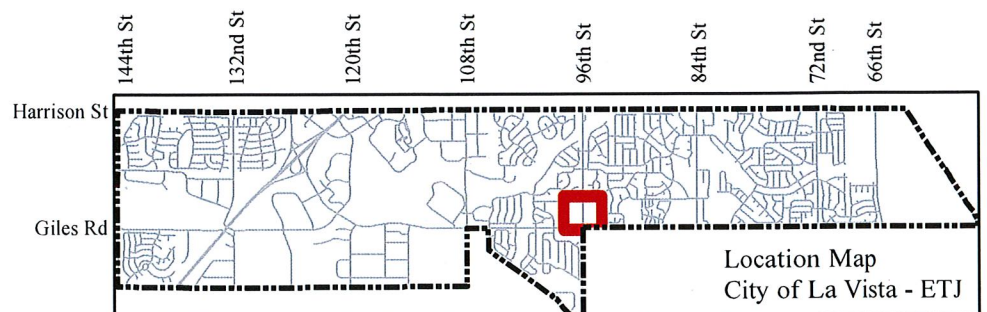
Capital Improvement Plan

Project Name: 96th and Robin Plaza
Traffic Signal



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # PWST-15-001

Project Name Harrison Street Sidewalks

Type Construction

Department Public Works - Streets

Useful Life 30 years

Contact City Engineer

Category Street Construction

Priority N/A

Plan Name

Account Number

Dept Priority 3 - Important



Description

Total Project Cost: \$55,000

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

Justification

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

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

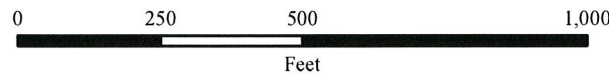
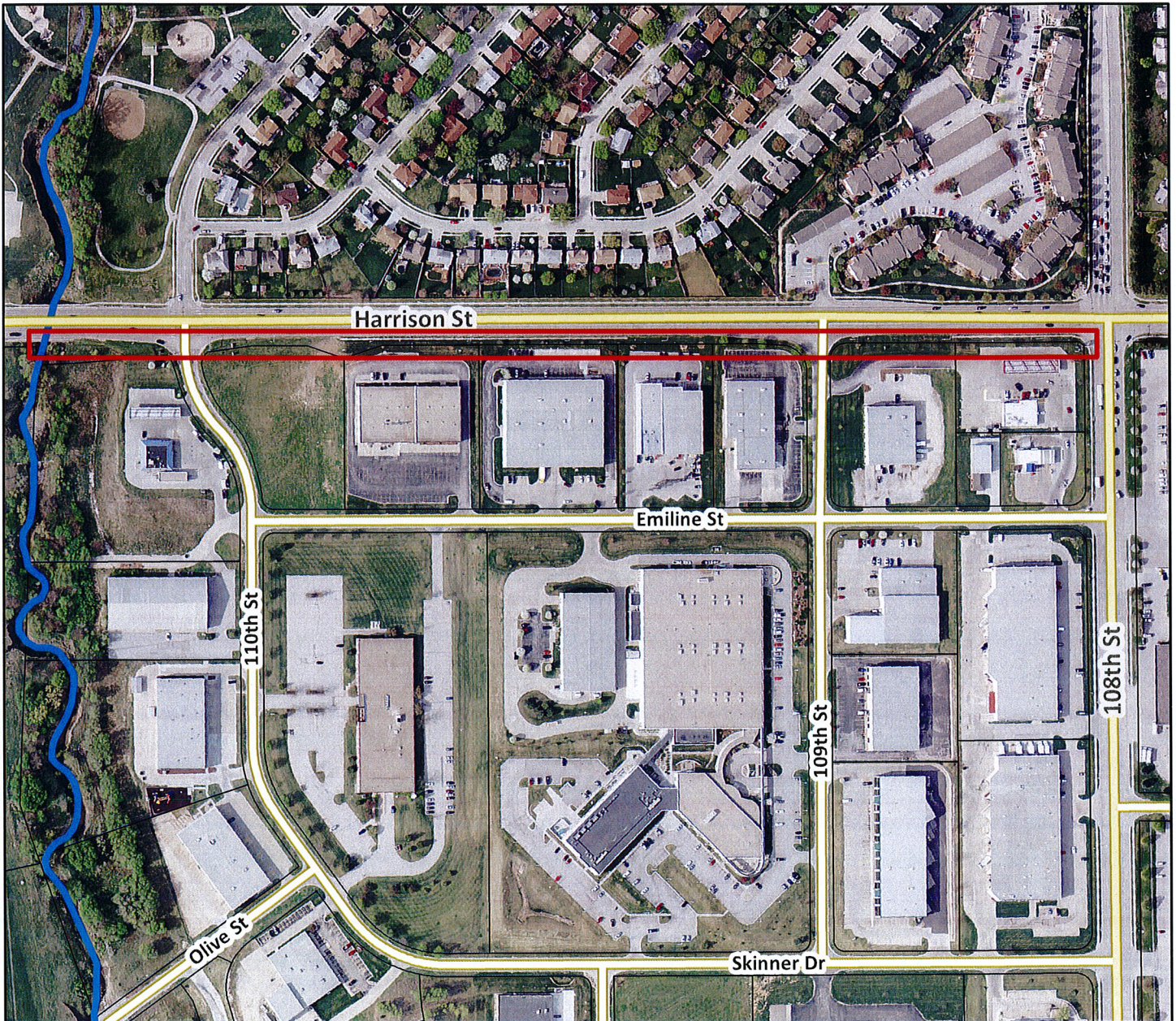
Funding Sources	2015	2016	2017	2018	2019	Total
Special Assessment	5,000	50,000				55,000
Total	5,000	50,000				55,000

Budget Impact/Other



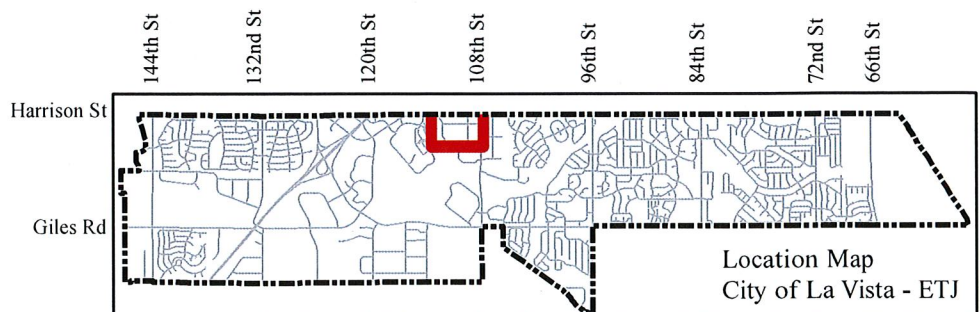
Capital Improvement Plan

Project Name: Harrison Street Sidewalks
108th Street to Hell Creek



Legend

-  Streams
-  Reservoir
-  Park
-  Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # PWST-15-004
Project Name City Hall/Community Center Asphalt Replacement

Type Improvement **Department** Public Works - Streets
Useful Life 20 years **Contact** City Engineer
Category Parking Lot Improvement **Priority** 2
Plan Name **Account Number**
Dept Priority 2 - Very Important

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

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

Justification

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

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

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

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

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # PWST-15-007

Project Name Fuel Island

Type Construction

Department Public Works - Streets

Useful Life 25 years

Contact Public Works Director

Category Building Improvement

Priority 3

Plan Name Municipal Facilities Plan

Account Number

Dept Priority 3 - Important

Description

Total Project Cost: \$179,000

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	179,000					179,000
Total	179,000					179,000

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

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2015

Project # PWST-15-008
Project Name Salt Storage Facility

Type Construction **Department** Public Works - Streets
Useful Life 30 years **Contact** Public Works Director
Category Building Construction **Priority** 1
Plan Name Municipal Facilities Plan **Account Number**
Dept Priority 1 - Critical

Description

Total Project Cost: \$65,000

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	65,000					65,000
Total	65,000					65,000

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

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project # PWST-15-009
Project Name Hell Creek Channel Interim Maintenance

Type Improvement
Useful Life <10 years
Category Creek Channel Improvement
Plan Name
Dept Priority 1 - Critical
Department Public Works - Streets
Contact Asst. Public Works Director
Priority 1
Account Number

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

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	27,000	25,000	25,000	25,000	25,000	127,000
Total	27,000	25,000	25,000	25,000	25,000	127,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	27,000	25,000	25,000	25,000	25,000	127,000
Total	27,000	25,000	25,000	25,000	25,000	127,000

Budget Impact/Other

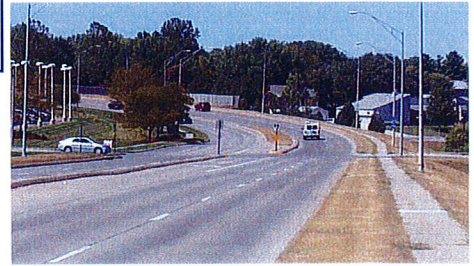
Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2015

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

Type Improvement **Department** Public Works - Streets
Useful Life 25 years **Contact** City Engineer
Category Street Improvement **Priority** 1
Plan Name One & Six Year Road **Account Number** 05.71.0879
Dept Priority 1 - Critical



Description **Total Project Cost:** \$180,000

Installation of a traffic signal at Eastport Parkway and Harrison Street

Justification

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

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

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

Budget Impact/Other

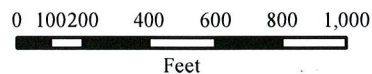
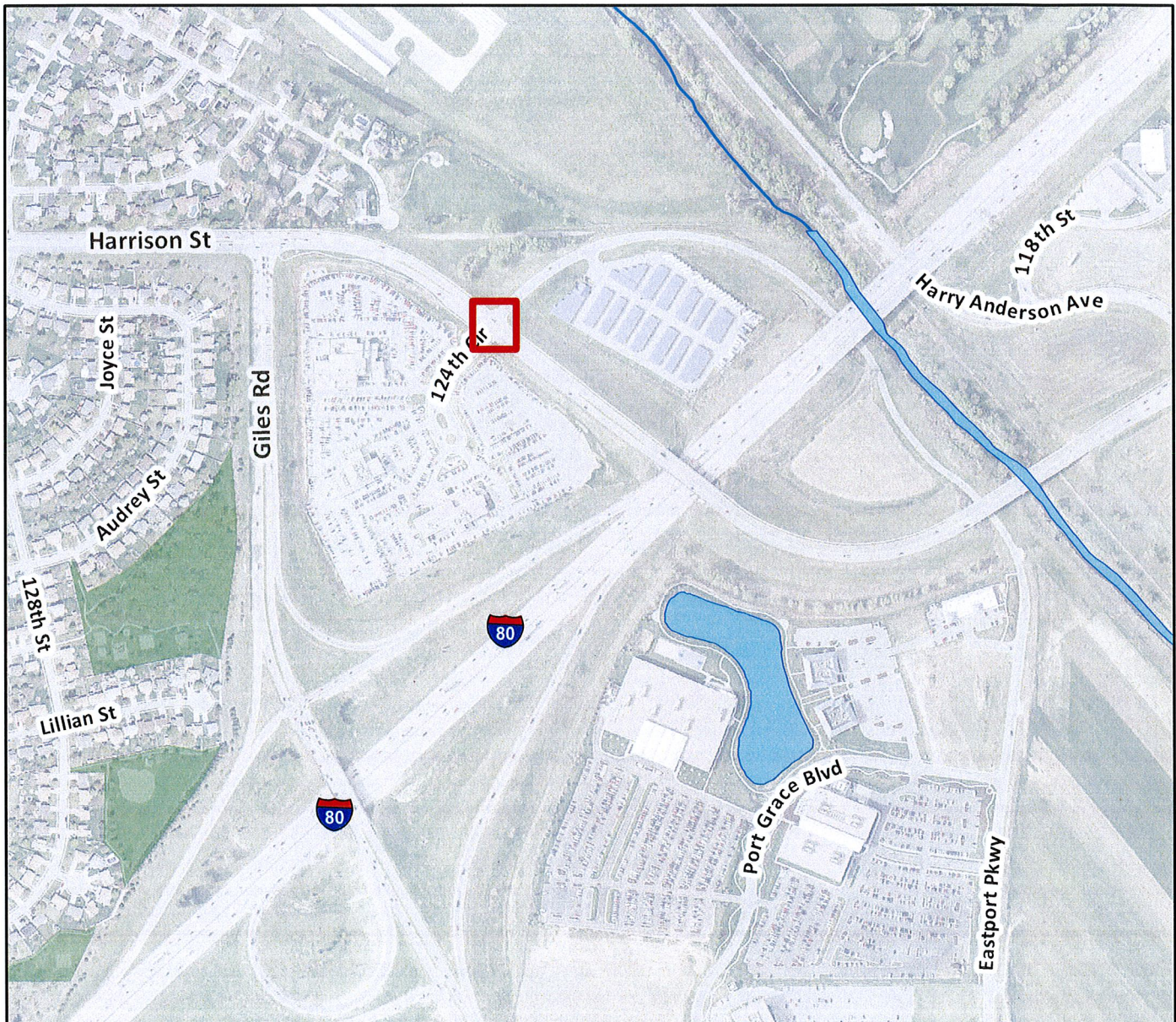
Routine maintenance and utilities

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

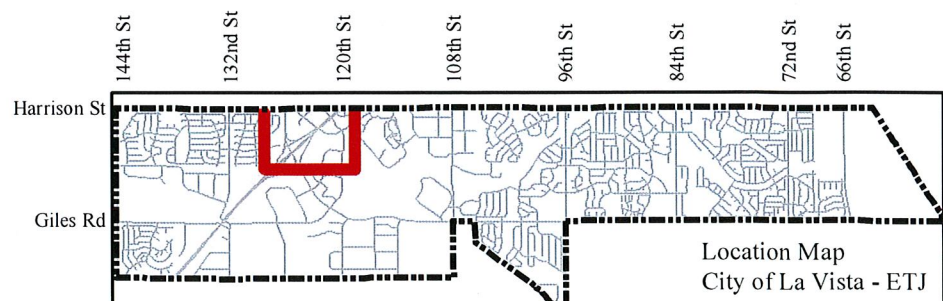


Capital Improvement Plan

Project Name: Traffic Signal - Eastport Pkwy
and Harrison St



LEGEND



Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project #	PWSS-13-001
Project Name	East La Vista Sewer/Pavement Rehabilitation

Type Improvement **Department** Public Works - Streets/Sewer
Useful Life 40+ **Contact** Asst. Public Works Director
Category Sanitary Sewer Reconstruct/Str **Priority** N/A
Plan Name One & Six Year Road **Account Number**
Dept Priority 2 - Very Important

Description	Total Project Cost: \$3,937,000
Replacement of sanitary sewer main line and lateral connections to right-of-way line. Milling of roadways and installing a 4" PCC surface, Installing new curb and gutter and driveway approaches in east La Vista.	

Justification
Sanitary sewer lines in this area are 50+ years old and showing signs of deterioration. Additionally, several lines are experiencing capacity issues. The asphalt patching in this section of the City is on-going every year. The roadways as well as the curb and gutter sections have deteriorated beyond regular maintenance.
Staff will be researching potential funding sources for this project which include a possible bond issue funded by the new sewer rate study and CDBG grant funding.

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

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

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

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # 14-002
Project Name Vision 84 - Redevelopment of Brentwood Crossing



Type Improvement
Useful Life 50+ years
Category Redevelopment
Plan Name
Dept Priority 1 - Critical
Department Community Development
Contact Community Development Direc
Priority N/A
Account Number

Description

Total Project Cost: \$15,000,000

This project involves the property known as Brentwood Crossing. This site is almost completely vacant and has become an eyesore. The City will undertake redevelopment efforts to eliminate the blighted and substandard conditions that currently exist on this site as part of the overall effort to redevelop the 84th Street corridor.

Justification

The Vision 84 redevelopment project encompasses the entire 84th Street corridor from Harrison Street to Giles Road. The Brentwood Crossing property is immediately adjacent to La Vista Falls Golf Course, which is slated to ultimately become Civic Center Park. With the recent relocation of Hobby Lobby the buildings have essentially become vacant. The City will undertake efforts to eliminate the blighted and substandard conditions that currently exist on this site in conjunction with the redevelopment plan and as part of the overall effort to redevelop the 84th Street corridor.

Expenditures	2015	2016	2017	2018	2019	Total
Redevelopment		15,000,000				15,000,000
Total		15,000,000				15,000,000

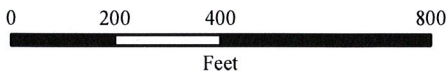
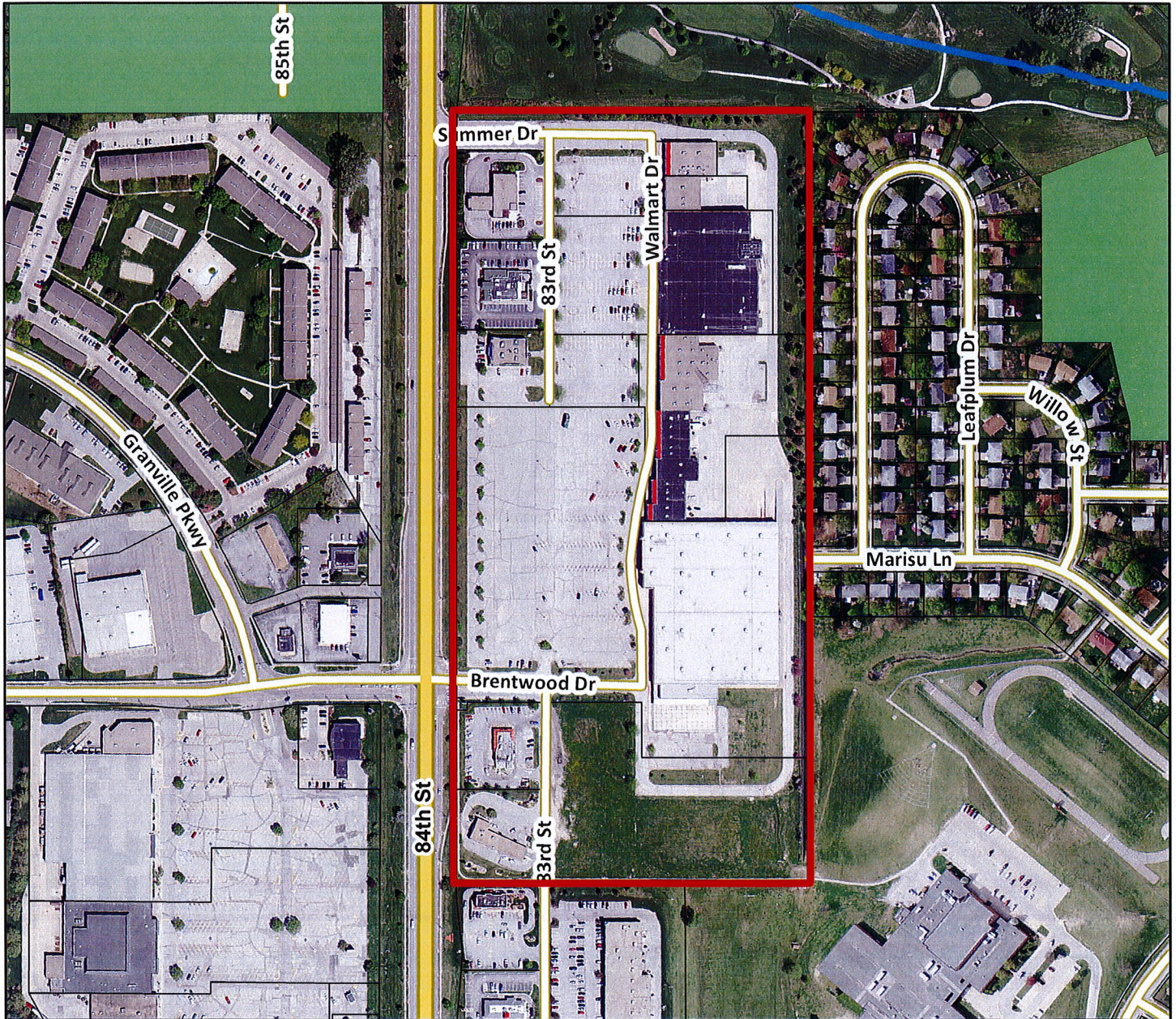
Funding Sources	2015	2016	2017	2018	2019	Total
G. O. Bonds (Revelopment Ag		15,000,000				15,000,000
Total		15,000,000				15,000,000

Budget Impact/Other



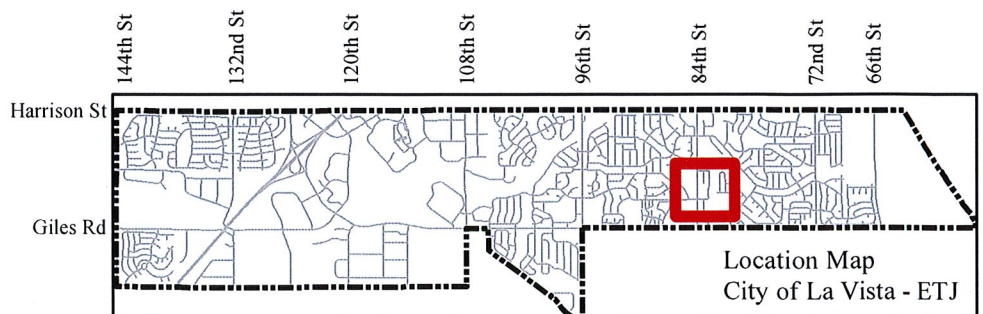
Capital Improvement Plan

Project Name: Vision 84 - Redevelopment
of Brentwood Crossing



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

Data in Year 2016

City of La Vista, Nebraska

Project #	IT-12-001
Project Name	Records/Agenda Management System

Type	Software Implementation	Department	Information Technology
Useful Life	15 years	Contact	City Clerk
Category	Information Technology	Priority	N/A
Plan Name		Account Number	05.71.0850
Dept Priority	2 - Very Important		

Description	Total Project Cost: \$100,000
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	2015	2016	2017	2018	2019	Total
Planning/Study/Design 01		25,000				25,000
Other 09		75,000				75,000
Total		100,000				100,000

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery		100,000				100,000
Total		100,000				100,000

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.

Prior	Budget Items	2015	2016	2017	2018	2019	Total
27,000	Other	10,000	10,000	10,000			30,000
Total	Staff Cost (Salary, Benefits)	17,000	17,000	17,000			51,000
	Total	27,000	27,000	27,000			81,000

Capital Improvement Program

Data in Year 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 City Engineer

Category Thompson Creek Channel

Priority 1

Plan Name Park & Rec Master

Account Number 05.71.0855

Dept Priority 1 - Critical

Description

Total Project Cost: \$2,723,000

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

Justification

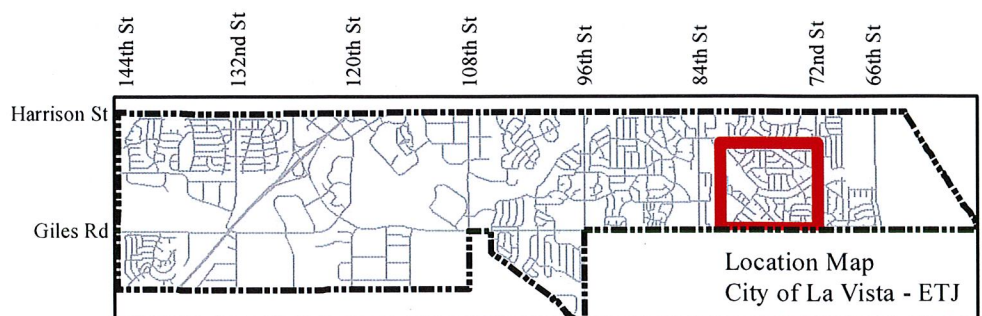
Due to major channel degradation resulting in the loss of fences, back yards, sheds and garages, an extensive review and study of several alternatives for Thompson Creek from 72nd Street to the golf course was undertaken. In March 2008 the City Council identified a preferred solution to the erosion problems in this area and directed staff to pursue funding. Part 1 of this plan included the acquisition of 24 homes which was funded in large part by a FEMA Hazard Mitigation Grant and assistance from the PMNRD. In conjunction with the channel stabilization work there is a need to promote the reduction of storm water runoff volume and velocity through watershed management actions. That will reduce the potential for future erosion.

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

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

Budget Impact/Other

Storm water filtering areas will require ongoing maintenance.



Capital Improvement Program

Data in Year 2016

City of La Vista, Nebraska

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



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

Description **Total Project Cost:** \$231,000

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

Justification

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

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

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

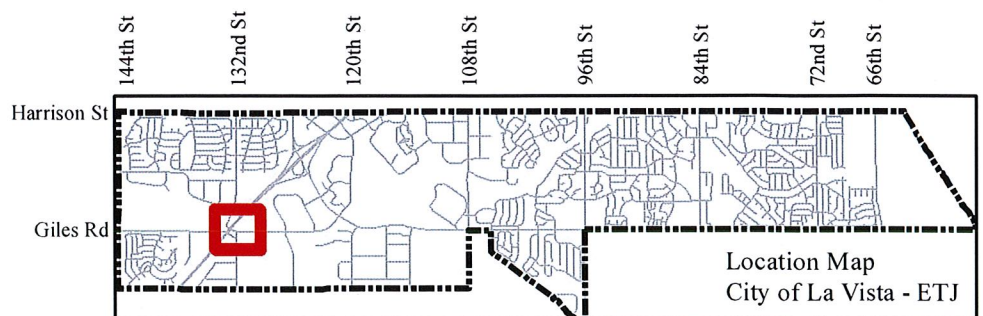
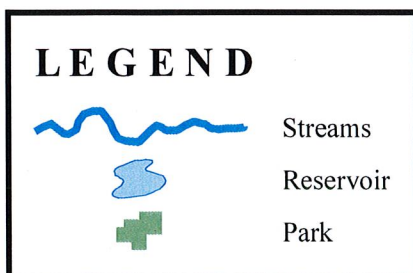
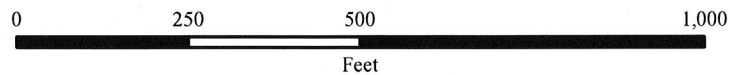
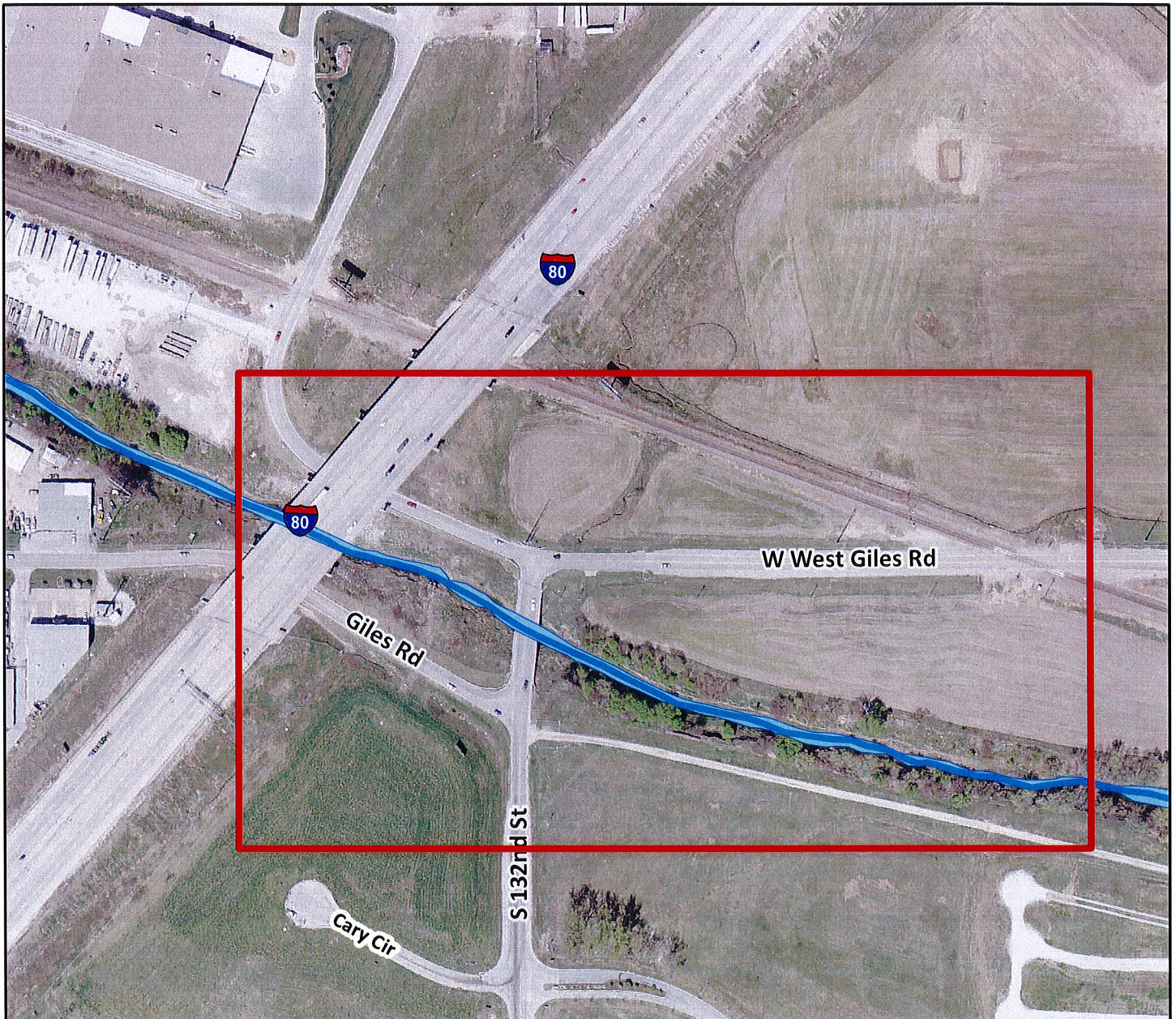
Budget Impact/Other

Routine maintenance will not start until area is annexed.



Capital Improvement Plan

Project Name: Intersection Improvements
132nd and West Giles



Capital Improvement Program

Data in Year 2016

City of La Vista, Nebraska

Project # PWST-10-001

Project Name 66th Street

Type Improvement

Department Public Works - Streets

Useful Life 30 years

Contact City Engineer

Category Street Improvement

Priority 1

Plan Name One & Six Year Road

Account Number 05.71.0863

Dept Priority 1 - Critical



Description

Total Project Cost: \$425,000

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	175,000	250,000				425,000
Total	175,000	250,000				425,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	175,000	250,000				425,000
Total	175,000	250,000				425,000

Budget Impact/Other



Capital Improvement Plan

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

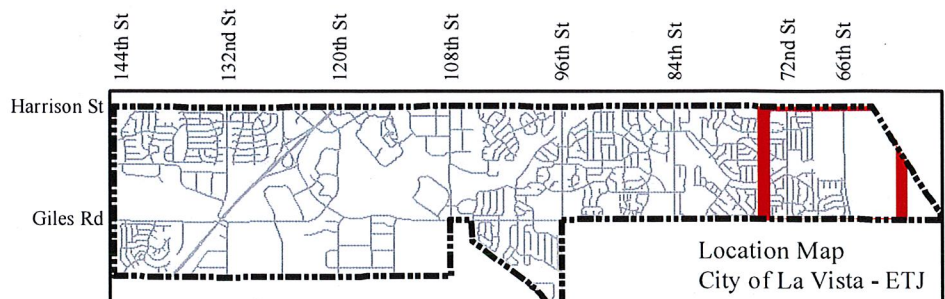


0 250 500 1,000 1,500 2,000 2,500
Feet



LEGEND

-  Reservoir
-  Streams
-  Park
-  Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # PWST-15-001
Project Name Harrison Street Sidewalks



Type Construction **Department** Public Works - Streets
Useful Life 30 years **Contact** City Engineer
Category Street Construction **Priority** N/A
Plan Name **Account Number**
Dept Priority 3 - Important

Description **Total Project Cost:** \$55,000

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

Justification

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

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

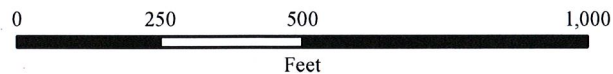
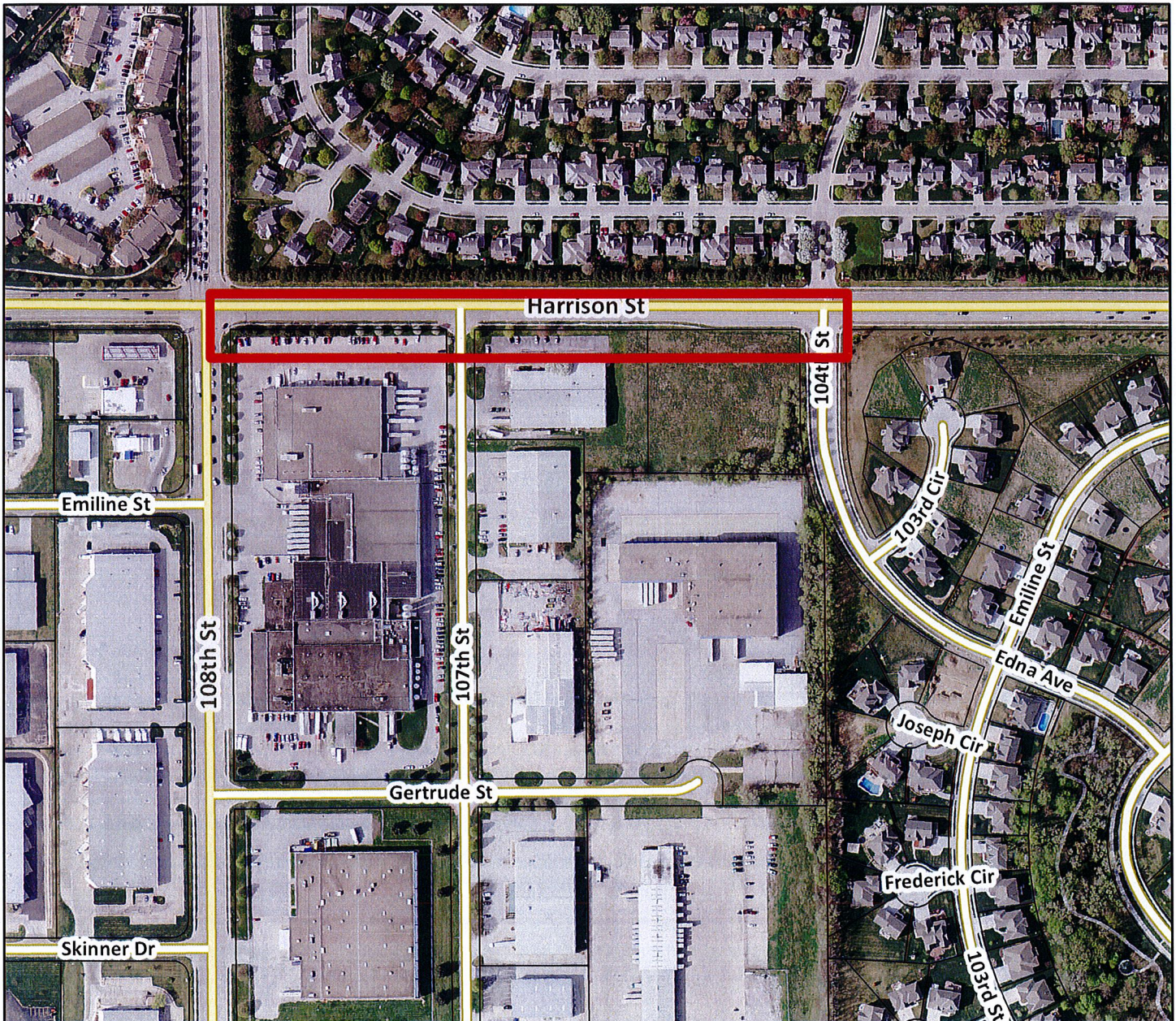
Funding Sources	2015	2016	2017	2018	2019	Total
Special Assessment	5,000	50,000				55,000
Total	5,000	50,000				55,000

Budget Impact/Other



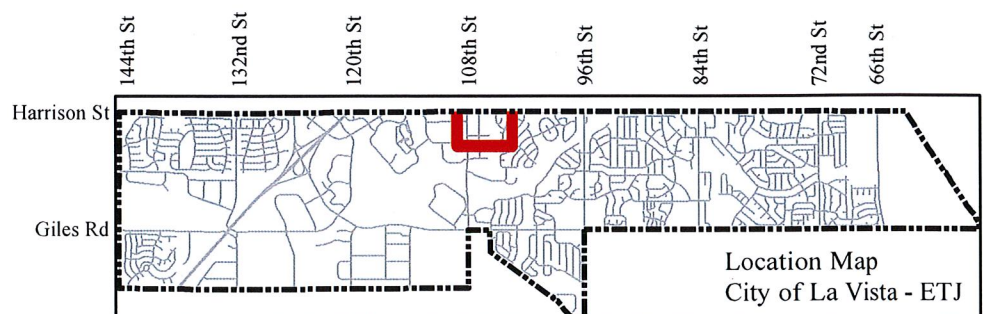
Capital Improvement Plan

Project Name: Harrison Street Sidewalks
104th Street to 108th Street



Legend

-  Streams
-  Reservoir
-  Park
-  Parcels



Capital Improvement Program

Data in Year 2016

City of La Vista, Nebraska

Project # PWST-15-009
Project Name Hell Creek Channel Interim Maintenance

Type Improvement **Department** Public Works - Streets
Useful Life <10 years **Contact** Asst. Public Works Director
Category Creek Channel Improvement **Priority** 1
Plan Name **Account Number**
Dept Priority 1 - Critical



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

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	27,000	25,000	25,000	25,000	25,000	127,000
Total	27,000	25,000	25,000	25,000	25,000	127,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	27,000	25,000	25,000	25,000	25,000	127,000
Total	27,000	25,000	25,000	25,000	25,000	127,000

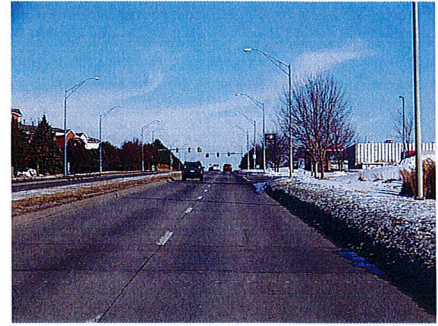
Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

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	2015	2016	2017	2018	2019	Total
Engineering (Construction) 02			50,000			50,000
Construction Costs 03			250,000			250,000
Total			300,000			300,000

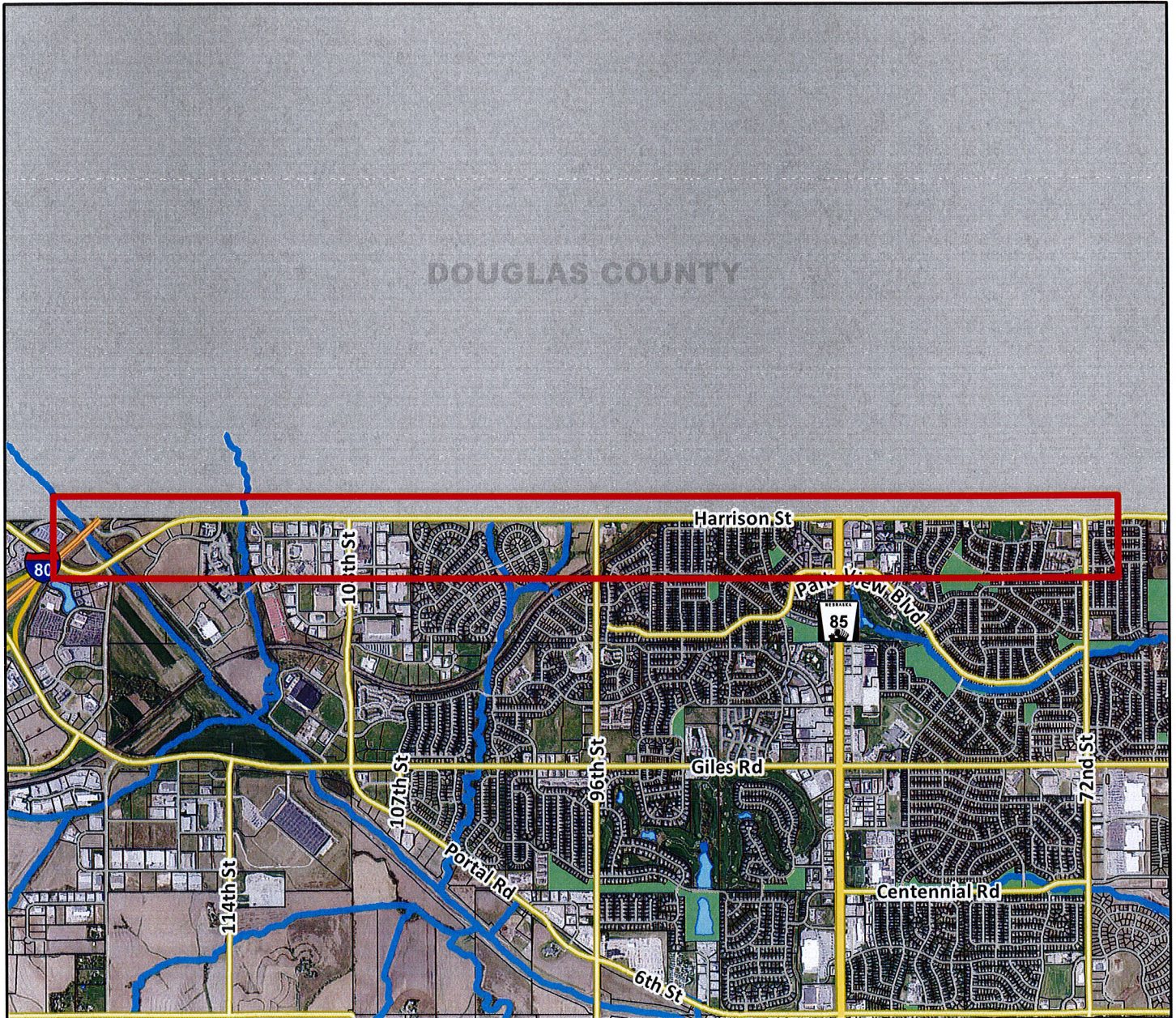
Funding Sources	2015	2016	2017	2018	2019	Total
Federal Funding (Stimulus)			240,000			240,000
Sales Tax			60,000			60,000
Total			300,000			300,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Harrison Street Panels
La Vista Dr to Interstate

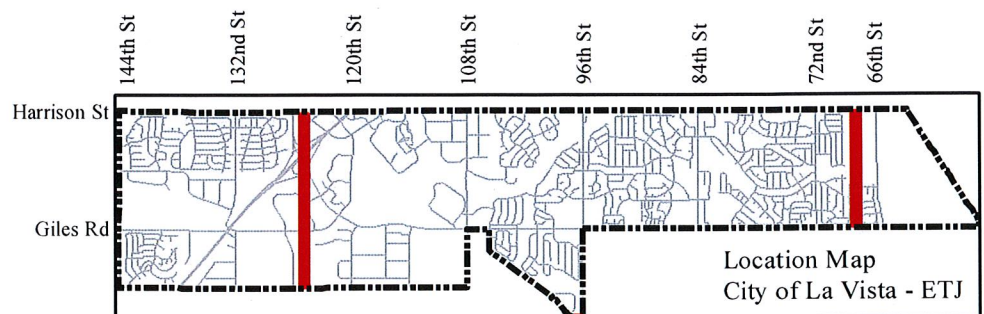


Scale
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

Data in Year 2017

City of La Vista, Nebraska

Project # PWST-13-006
Project Name Harrison Street Bridge

Type Reconstruction
Useful Life 20 years
Category Bridge 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:** \$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	2015	2016	2017	2018	2019	Total
Engineering (Construction) 02			15,000			15,000
Construction Costs 03			100,000			100,000
Total			115,000			115,000

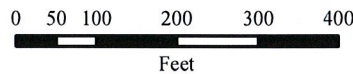
Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax			115,000			115,000
Total			115,000			115,000

Budget Impact/Other



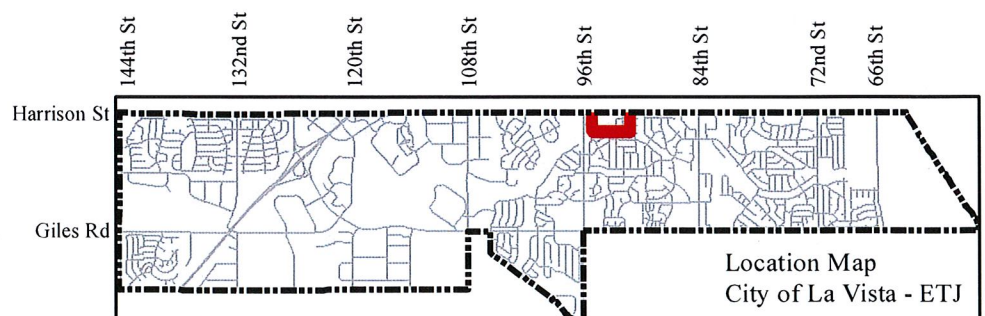
Capital Improvement Plan

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



Legend

-  Streams
-  Reservoir
-  Park
-  Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # PWST-15-002
Project Name Giles Road Resurfacing



Type Construction
Useful Life 10 years
Category Street Construction
Plan Name
Dept Priority 2 - Very Important
Department Public Works - Streets
Contact Asst. Public Works Director
Priority N/A
Account Number

Description

Total Project Cost: \$317,000

Mill existing pavement and construct asphalt overlay on Giles Road from I-80 to Harrison Street.

Justification

Giles Road is a high volume roadway and the pavement may have ASR material issues. An asphalt overlay will extend the life of this roadway and reduce annual patching costs.

Expenditures	2015	2016	2017	2018	2019	Total
Engineering (Construction) 02			22,000			22,000
Construction Costs 03			295,000			295,000
Total			317,000			317,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax			317,000			317,000
Total			317,000			317,000

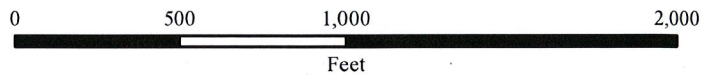
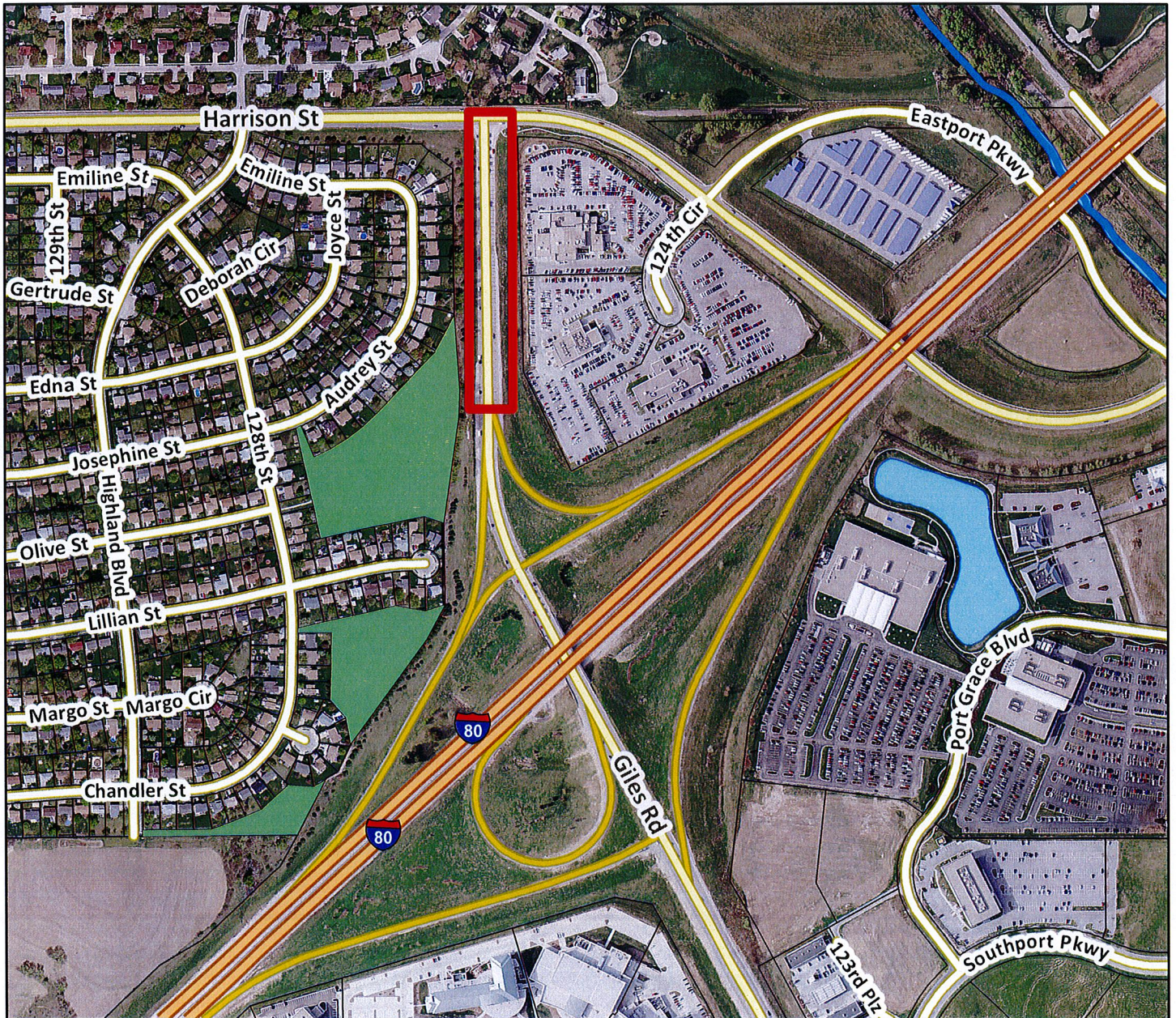
Budget Impact/Other

Reduction in annual patching costs.



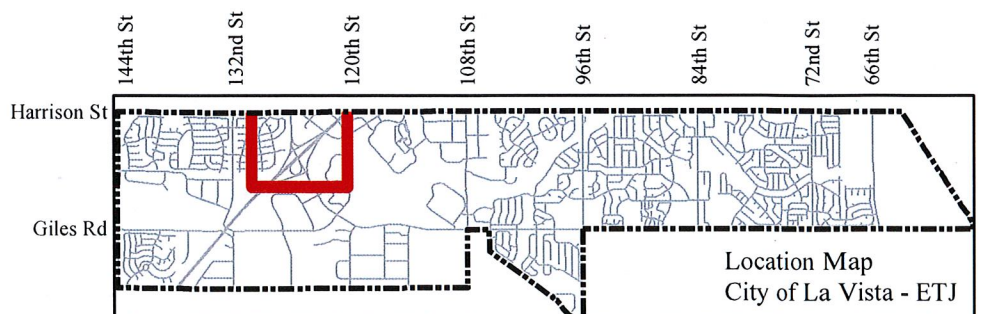
Capital Improvement Plan

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



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

Data in Year 2017

City of La Vista, Nebraska

Project # PWST-15-009

Project Name Hell Creek Channel Interim Maintenance

Type Improvement

Department Public Works - Streets

Useful Life <10 years

Contact Asst. Public Works Director

Category Creek Channel Improvement

Priority 1

Plan Name

Account Number

Dept Priority 1 - Critical



Description

Total Project Cost: \$127,000

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	27,000	25,000	25,000	25,000	25,000	127,000
Total	27,000	25,000	25,000	25,000	25,000	127,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	27,000	25,000	25,000	25,000	25,000	127,000
Total	27,000	25,000	25,000	25,000	25,000	127,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2017

City of La Vista, Nebraska

Project #	PWSS-13-001
Project Name	East La Vista Sewer/Pavement Rehabilitation

Type	Improvement	Department	Public Works - Streets/Sewer
Useful Life	40+	Contact	Asst. Public Works Director
Category	Sanitary Sewer Reconstruct/Str	Priority	N/A
Plan Name	One & Six Year Road	Account Number	
Dept Priority	2 - Very Important		

Description	Total Project Cost: \$3,937,000
Replacement of sanitary sewer main line and lateral connections to right-of-way line. Milling of roadways and installing a 4" PCC surface, Installing new curb and gutter and driveway approaches in east La Vista.	

Justification
Sanitary sewer lines in this area are 50+ years old and showing signs of deterioration. Additionally, several lines are experiencing capacity issues. The asphalt patching in this section of the City is on-going every year. The roadways as well as the curb and gutter sections have deteriorated beyond regular maintenance.
Staff will be researching potential funding sources for this project which include a possible bond issue funded by the new sewer rate study and CDBG grant funding.

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

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

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

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

Project # PWST-15-009
Project Name Hell Creek Channel Interim Maintenance



Type Improvement **Department** Public Works - Streets
Useful Life <10 years **Contact** Asst. Public Works Director
Category Creek Channel Improvement **Priority** 1
Plan Name **Account Number**
Dept Priority 1 - Critical

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

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	27,000	25,000	25,000	25,000	25,000	127,000
Total	27,000	25,000	25,000	25,000	25,000	127,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	27,000	25,000	25,000	25,000	25,000	127,000
Total	27,000	25,000	25,000	25,000	25,000	127,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2018

City of La Vista, Nebraska

Project # PWSS-13-001

Project Name East La Vista Sewer/Pavement Rehabilitation

Type Improvement

Department Public Works - Streets/Sewer

Useful Life 40+

Contact Asst. Public Works Director

Category Sanitary Sewer Reconstruct/Str

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$3,937,000

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

Justification

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

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

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

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

Budget Impact/Other

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

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Project # PWST-15-009
Project Name Hell Creek Channel Interim Maintenance



Type Improvement **Department** Public Works - Streets
Useful Life <10 years **Contact** Asst. Public Works Director
Category Creek Channel Improvement **Priority** 1
Plan Name **Account Number**
Dept Priority 1 - Critical

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

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	27,000	25,000	25,000	25,000	25,000	127,000
Total	27,000	25,000	25,000	25,000	25,000	127,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	27,000	25,000	25,000	25,000	25,000	127,000
Total	27,000	25,000	25,000	25,000	25,000	127,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Project # PWST-19-001
Project Name Storm Sewer Inlet Top Repair

Type Improvement **Department** Public Works - Streets
Useful Life 20 years **Contact** City Engineer
Category Street Improvement **Priority** 2
Plan Name One & Six Year Road **Account Number**
Dept Priority 2 - Very Important



Description **Total Project Cost:** \$75,000

Replace damaged storm sewer inlet tops at various locations.

Justification

Replace damaged and deteriorated storm inlet tops on 72nd Street, Giles Road, Harrison Street, and 96th Street.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03					75,000	75,000
Total					75,000	75,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax					75,000	75,000
Total					75,000	75,000

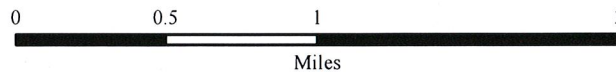
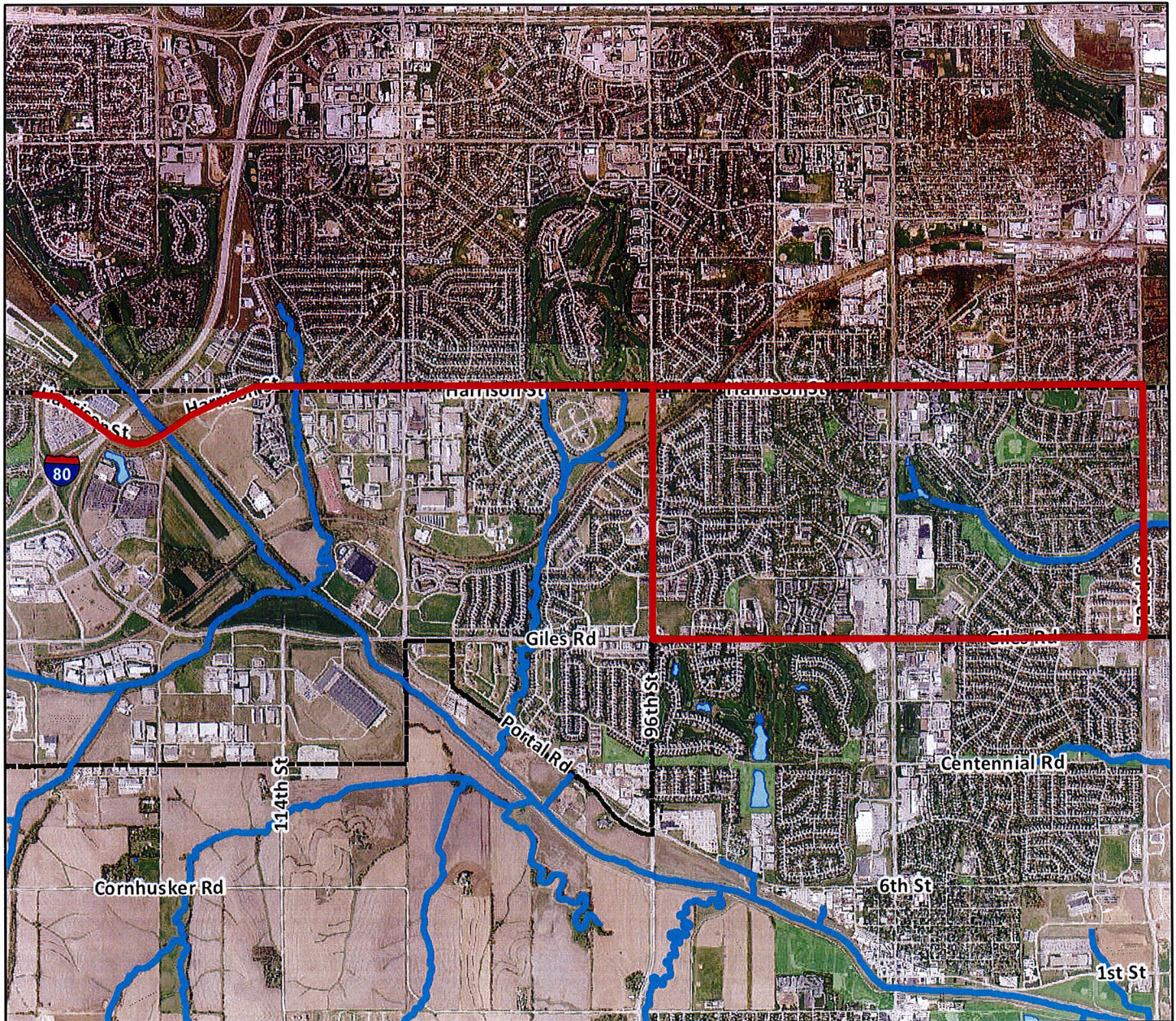
Budget Impact/Other



Capital Improvement Plan

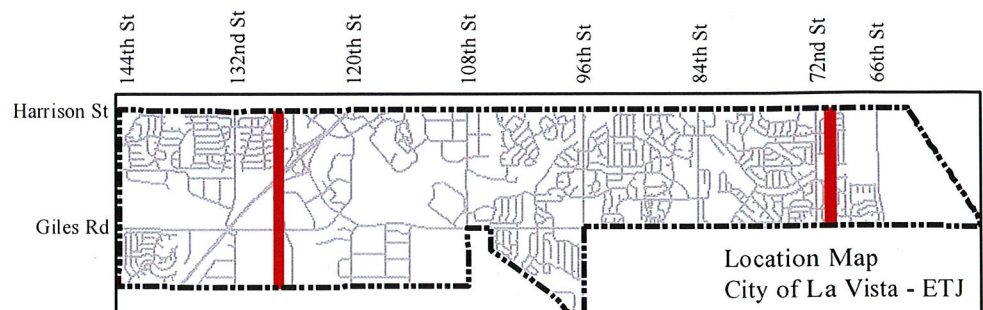
Project Name: Storm Sewer Inlets

72nd, 96th, & Harrison Streets, Giles Road



LEGEND

-  Streams
-  Reservoir
-  Park



Capital Improvement Program

Data in Year 2019

City of La Vista, Nebraska

Project # PWST-19-002
Project Name Concrete Panel Replacement

Type Improvement **Department** Public Works - Streets
Useful Life 20 years **Contact** City Engineer
Category Street Improvement **Priority** 2
Plan Name One & Six Year Road **Account Number**
Dept Priority 2 - Very Important

Description **Total Project Cost:** \$300,000

Concrete panel replacement at Park View Blvd, 89th Street, 88th Street, 87th Street, 86th Street, Granville Parkway, Valley View Road, and Plaza Blvd.

Justification

Ongoing maintenance to keep roads in a structurally sound condition. Project #227 in 1 & 6 Year Road Plan.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03					300,000	300,000
Total					300,000	300,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax					300,000	300,000
Total					300,000	300,000

Budget Impact/Other



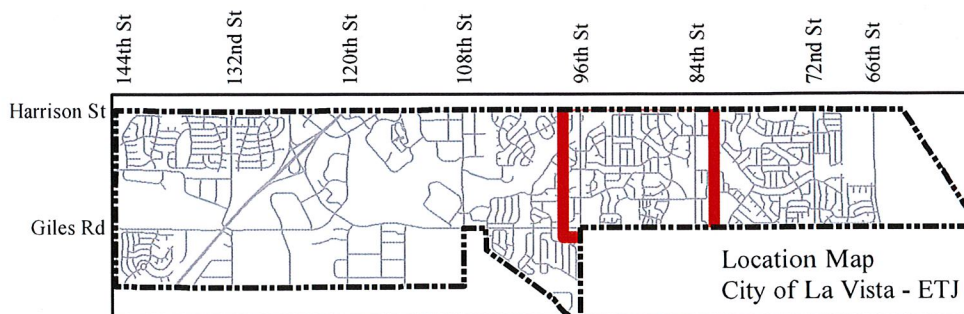
LEGEND



Streams

Reservoir

Park



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

Project #	PWST-19-003
Project Name	Asphalt Microsurfacing

Type	Improvement	Department	Public Works - Streets
Useful Life	20 years	Contact	City Engineer
Category	Street Improvement	Priority	2
Plan Name	One & Six Year Road	Account Number	
Dept Priority	2 - Very Important		

Description	Total Project Cost: \$345,000
Asphalt Microsurfacing at Park View Blvd, 78th Street, and Edgewood Boulevard.	

Justification
Project is to extend the life of the existing asphalt overlay. This technique is approximately half the cost of traditional mill & fill projects.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03					345,000	345,000
Total					345,000	345,000

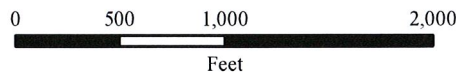
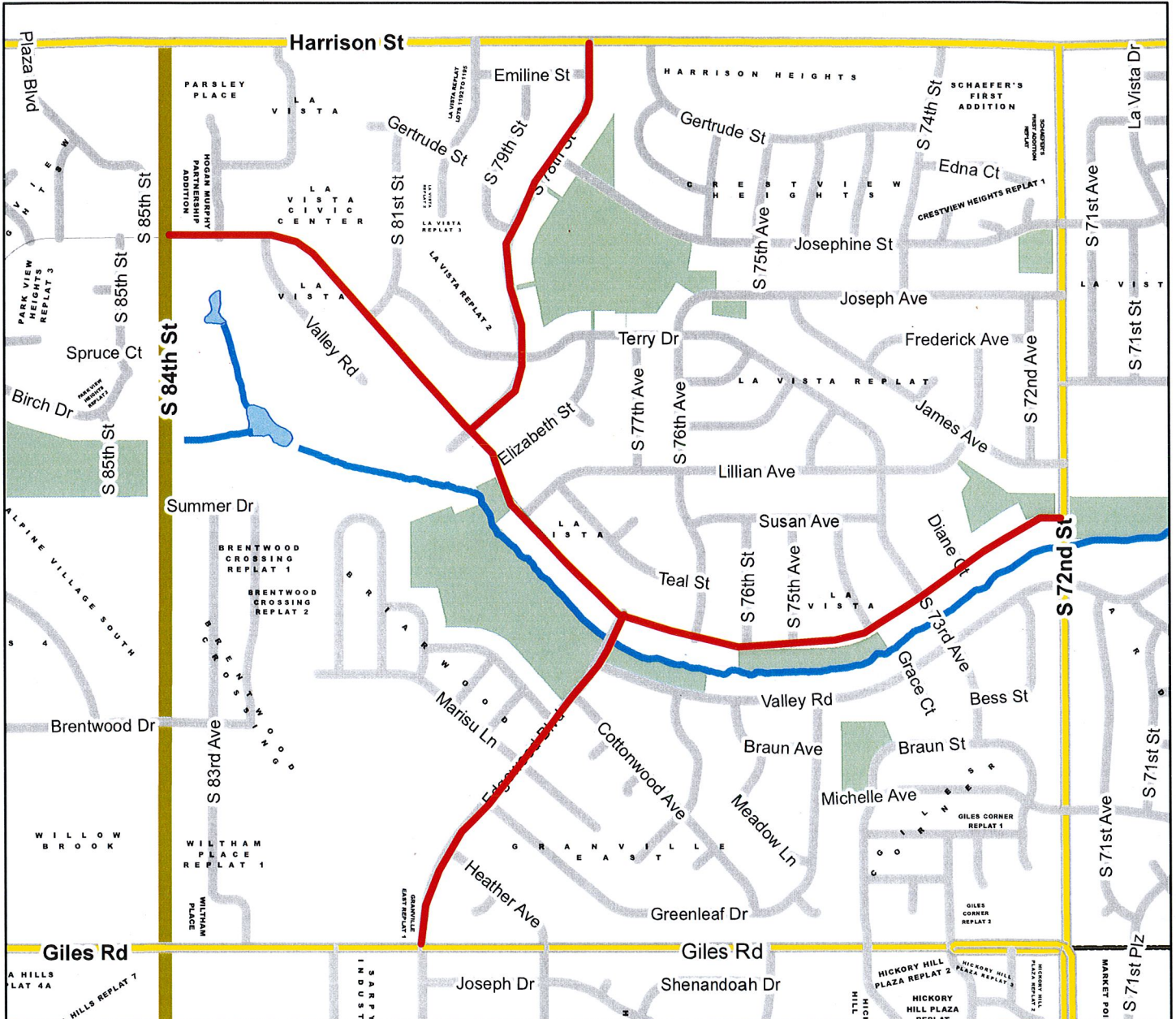
Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax					345,000	345,000
Total					345,000	345,000

Budget Impact/Other



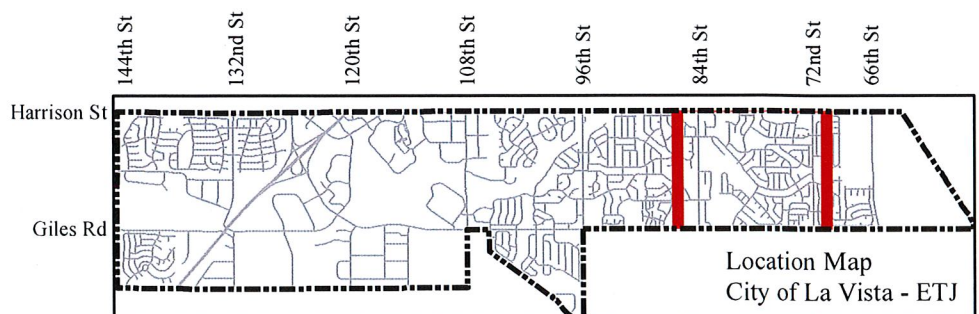
Capital Improvement Plan

Project Name: Asphalt Microsurfacing
Park View Blvd., 78th St., Edgewood Blvd.



LEGEND

- Streams
- Reservoir
- Park



Capital Improvement Program

Data in Year 2019

City of La Vista, Nebraska

Project # PWST-19-004
Project Name 84th Street (Harrison to Giles)



Type Improvement **Department** Public Works - Streets
Useful Life 20 years **Contact** City Engineer
Category Street Improvement **Priority** 2
Plan Name One & Six Year Road **Account Number**
Dept Priority 2 - Very Important

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

Improve 84th Street with a 4" bonded concrete overlay.

Justification

Useful life of the last asphalt overlay has been reached. This concret overly is new technology which has a good performance record. This will be a joint venture with the NDOR. Project #217 in the 1&6 Year Road Plan.

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03					1,000,000	1,000,000
Total					1,000,000	1,000,000

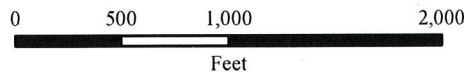
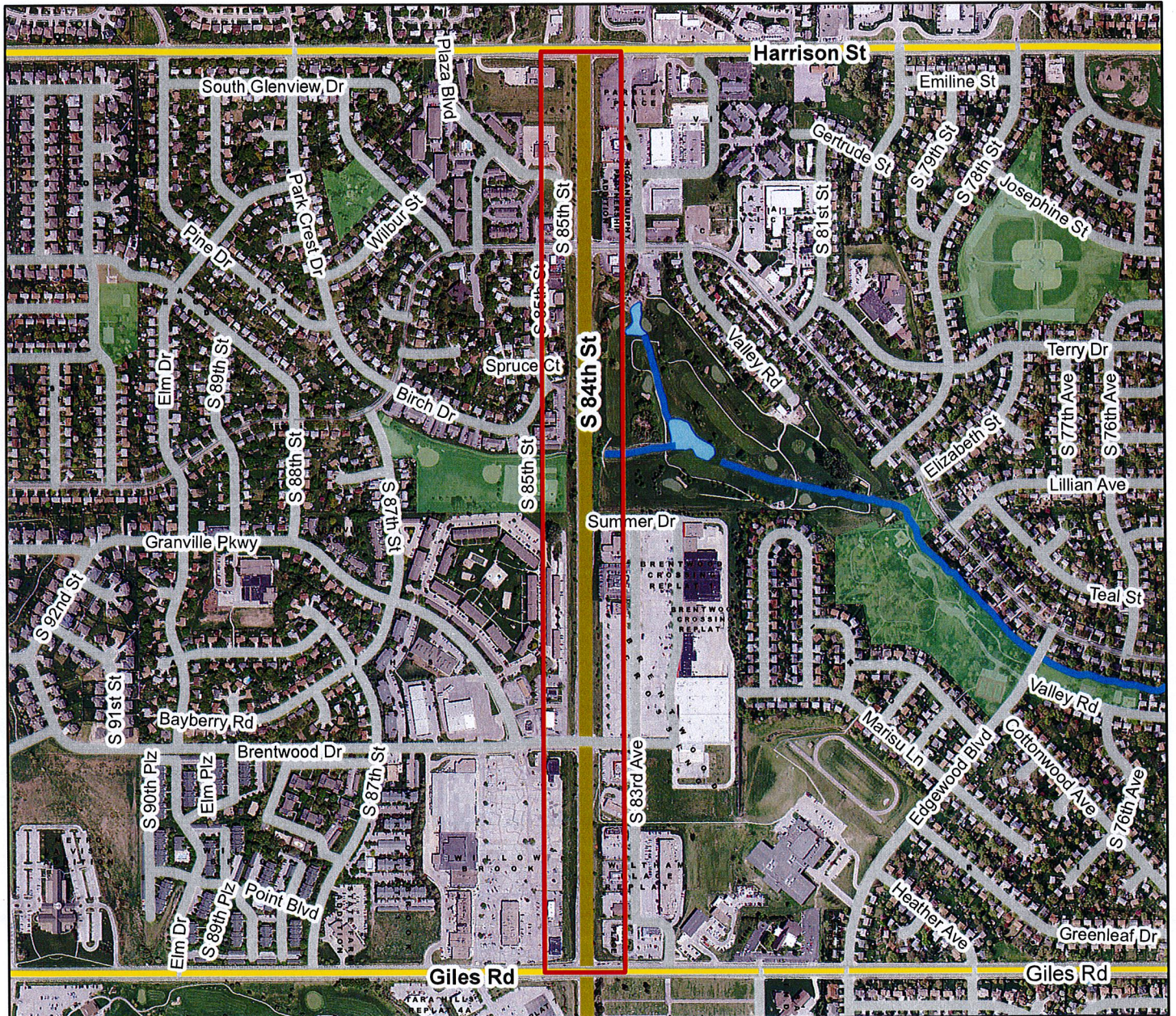
Funding Sources	2015	2016	2017	2018	2019	Total
Inter-Agency Transfers					500,000	500,000
Sales Tax					500,000	500,000
Total					1,000,000	1,000,000

Budget Impact/Other



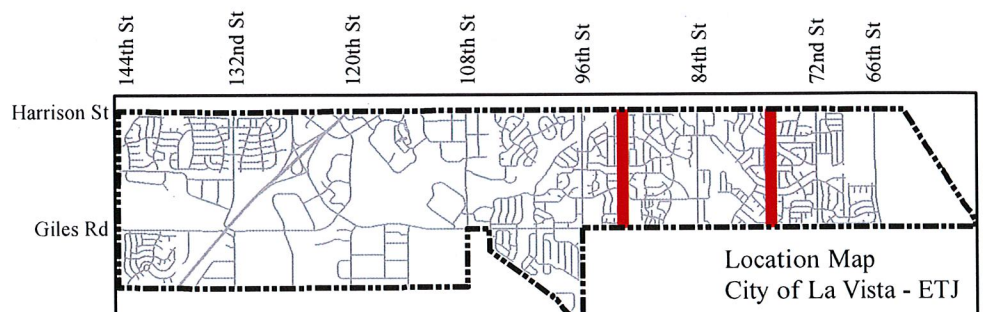
Capital Improvement Plan

Project Name: 84th Street Concrete Overlay, Harrison Street to Giles Road



LEGEND

- Streams
- Reservoir
- Park



City of La Vista, Nebraska

Capital Improvement Program

PENDING PROJECTS

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

Project Name	Department	Project #	Priority	Project Cost
Pending				
IT Security Cameras	Administration	ADM-11-002	n/a	132,000
City Hall Addition & Renovation	Administration	ADM-12-003	n/a	2,791,000
Existing District 1 Fire Station Renovation	Administration	ADM-12-004	n/a	2,655,000
Vision 84 Implementation	Community Development	CD-11-001	n/a	380,000
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
Server Infrastructure Improvements	Information Technology	IT-14-001	n/a	66,000
Partial Roof Replacement - CH/CC	Public Buildings & Grounds	PBG-10-002	n/a	82,000
Asphalt Replacement - CH/CC	Public Buildings & Grounds	PBG-FC-001	n/a	62,000
Add Concrete Pad at PW Complex	Public Works - General	PWG-FC-001	n/a	17,000
Rehab Public Works Storage Building	Public Works - General	PWG-FC-002	n/a	45,000
New Roof on Public Works Facility	Public Works - General	PWG-FC-003	n/a	90,000
Val Vista Park	Public Works - Parks	PWP-10-001	n/a	130,000
Primary Green Streets Development	Public Works - Parks	PWP-11-002	n/a	20,000
City Park Field Lights	Public Works - Parks	PWP-FC-005	n/a	359,000
La Vista Drive Sanitary Sewer	Public Works - Sewer	PWSE-11-001	n/a	420,000
69th Street Sanitary Sewer	Public Works - Sewer	PWSE-11-002	n/a	420,000
Hupp Drive Storm Sewer Inlet	Public Works - Sewer	PWSE-12-004	n/a	25,000
Sports Complex Maintenance/Storage Building	Public Works - Sports Complex	PWSC-11-001	n/a	118,000
Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	1	287,000
Lighting for Football Fields 13 & 14	Public Works - Sports Complex	PWSC-FC-001	n/a	189,000
Expansion of Sports Complex to South	Public Works - Sports Complex	PWSC-FC-002	n/a	175,000
Expansion of Sports Complex to North	Public Works - Sports Complex	PWSC-FC-007	n/a	375,000
Sports Complex Parking - Soccer	Public Works - Sports Complex	PWSC-FC-009	n/a	495,000
Sports Complex Sidewalks	Public Works - Sports Complex	PWSC-FC-011	n/a	53,000
Sports Complex Picnic Shelters	Public Works - Sports Complex	PWSC-FC-012	n/a	20,000
Sports Complex BB Lights	Public Works - Sports Complex	PWSC-FC-013	n/a	80,000
Lillian Avenue	Public Works - Streets	PWST-10-002	n/a	123,000
La Vista Drive	Public Works - Streets	PWST-11-001	n/a	550,000
69th Street	Public Works - Streets	PWST-11-002	n/a	550,000
Josephine Street 2	Public Works - Streets	PWST-11-003	n/a	280,000
Plaza Blvd., 86th St., Valley View Dr. & 89th St.	Public Works - Streets	PWST-11-005	n/a	111,000
87th & Granville Parkway	Public Works - Streets	PWST-11-006	n/a	135,000
Park View Blvd., 89th St., & 88th St.	Public Works - Streets	PWST-11-007	n/a	111,000
71st Avenue	Public Works - Streets	PWST-12-001	n/a	184,000
71st Street	Public Works - Streets	PWST-12-003	n/a	147,000
Florence Street	Public Works - Streets	PWST-12-004	n/a	123,000
132nd & West Giles Road Overpass	Public Works - Streets	PWST-12-005	n/a	1,160,000
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
107th & Giles Road Traffic Signal	Public Works - Streets	PWST-12-010	n/a	150,000
Emiline Street	Public Works - Streets	PWST-13-001	n/a	104,000

Project Name	Department	Project #	Priority	Project Cost
Edna Street	Public Works - Streets	PWST-13-002	n/a	104,000
Gertrude Street 2	Public Works - Streets	PWST-13-003	n/a	0
70th Street	Public Works - Streets	PWST-13-004	n/a	196,000
Island Removal Phase II	Public Works - Streets	PWST-13-007	n/a	156,000
84th Street and Summer Drive	Public Works - Streets	PWST-13-009	n/a	520,000
Hell Creek Channel Improvements Phase II	Public Works - Streets	PWST-13-010	2	2,382,977
Crestview Heights	Public Works - Streets	PWST-14-001	n/a	260,000
72nd Street Widening	Public Works - Streets	PWST-14-002	n/a	1,000,000
83rd Street Public Sidewalks	Public Works - Streets	PWST-14-003	3	20,000
East La Vista Street Repairs	Public Works - Streets	PWST-18-001	1	200,000
132nd & West Giles Road Overpass Design	Public Works - Streets	PWST-19-005	2	2,500,000
132nd & West Giles Road Overpass Construction	Public Works - Streets	PWST-19-006	2	9,200,000
Aquatic Facility	Recreation	REC-10-001	n/a	7,475,000
TOTAL				43,250,977

**CITY OF LA VISTA
COUNCIL POLICY STATEMENT**

CAPITAL IMPROVEMENT PROGRAM

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

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

Introduction

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

Capital Improvement Program Objectives

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

CIP Projects

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

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

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

Capital Improvement Projects include:

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

Capital projects should:

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

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

Budget Preparation

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

Procedure for Annual Capital Improvement Plan

1. Initiation

Requesting Department

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

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

2. Review

CIP Coordination Team

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

City Administrator

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

3. Implementation

Planning Commission

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

City Council

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

Department

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

City Administrator

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

Finance Director

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

4. Closeout

Department

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

Finance Director

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

Criteria for Evaluating Projects

Maximum of 148 Points

Risk to Public Health or Safety

25 Points

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

Goals/objectives

20 Points

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

Litigation/Mandates

18 Points

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

Timing/Linkages

15 Points

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

Economic Impact

12 Points

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

Efficiencies

10 Points

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

Maintain Current Level of Service

10 Points

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

Service Improvement

9 Points

A project that improves the quality of existing services.

Operating Budget Impact

Max. 15 Points

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

Community Support/Impact**8 Points**

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

Financing**6 Points**

Grant/loan available.

Capital Improvement Program Preparation Schedule

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