

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 20, 2015

Re: 2016-2020 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 2016-2020. 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.

Nineteen projects will be carried over from the FY15 CIP into FY16. A majority of these projects have already been started or have other funding sources such as grants or federal programs to which we have committed.

Several large capital projects totaling \$26,500,000 are included in FY16 with a recommendation for funding from the issuance of bonds. The revenue source to make the principal and interest payments on these bonds would be sales tax and highway allocation funds. Projects include: Vision 84 – Redevelopment of Brentwood Crossing; Multisport Complex Public Infrastructure; and the City Parking Lot Service Road.

The City's portion of the Thompson Creek project, the Hell Creek Grade Control Structure, the Gertrude Circle Storm Sewer improvements and several streets projects would be funded with sales tax dollars that are earmarked for street and other capital improvements in a total amount of \$833,489.

The facilities bonds that were issued in FY15 will fund the remaining facility improvement projects totaling \$202,473. The Lottery Fund will provide \$430,000 for the Financial Software project and the Fuel Island project. The General Fund will finance the completion of the Comprehensive Plan Update in the amount of \$50,000. Grants, MAPA and inter-agency transfers will provide \$1,937,100 in funding for several projects including Thompson Creek, Storm Sewer Head Wall Repair, the Hell Creek Grade

Control Structure, 108th & Chandler Drainageway Stabilization, and improvements to the Gertrude Circle Storm Sewer. The Sewer Fund will provide \$50,000 in funding for the Sarpy County Sewer Study, and the East La Vista Sewer/Pavement Rehabilitation Project. The Redevelopment Fund sales tax revenue will fund phase I engineering for the Civic Park project as well as associated legal fees totaling \$550,000.

The CIP is a planning document and does not authorize or fund projects. With recommendation from the Planning Commission, the CIP will be presented to the City Council for final approval of FY16 projects within the Capital Fund.



CAPITAL IMPROVEMENT PROGRAM

2016 - 2020

- | | |
|----|---------------------------------|
| 1 | Memo |
| 2 | Summary Reports |
| 3 | Year 2016 Project Detail Sheets |
| 4 | Year 2017 Project Detail Sheets |
| 5 | Year 2018 Project Detail Sheets |
| 6 | Year 2019 Project Detail Sheets |
| 7 | Year 2020 Project Detail Sheets |
| 8 | Pending Projects |
| 9 | CIP Council Policy Statement |
| 10 | |

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 20, 2015

Re: 2016-2020 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 2016-2020. 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.

Nineteen projects will be carried over from the FY15 CIP into FY16. A majority of these projects have already been started or have other funding sources such as grants or federal programs to which we have committed.

Several large capital projects totaling \$26,500,000 are included in FY16 with a recommendation for funding from the issuance of bonds. The revenue source to make the principal and interest payments on these bonds would be sales tax and highway allocation funds. Projects include: Vision 84 – Redevelopment of Brentwood Crossing; Multisport Complex Public Infrastructure; and the City Parking Lot Service Road.

The City's portion of the Thompson Creek project, the Hell Creek Grade Control Structure, the Gertrude Circle Storm Sewer improvements and several streets projects would be funded with sales tax dollars that are earmarked for street and other capital improvements in a total amount of \$833,489.

The facilities bonds that were issued in FY15 will fund the remaining facility improvement projects totaling \$202,473. The Lottery Fund will provide \$430,000 for the Financial Software project and the Fuel Island project. The General Fund will finance the completion of the Comprehensive Plan Update in the amount of \$50,000. Grants, MAPA and inter-agency transfers will provide \$1,937,100 in funding for several projects including Thompson Creek, Storm Sewer Head Wall Repair, the Hell Creek Grade

Control Structure, 108th & Chandler Drainageway Stabilization, and improvements to the Gertrude Circle Storm Sewer. The Sewer Fund will provide \$50,000 in funding for the Sarpy County Sewer Study, and the East La Vista Sewer/Pavement Rehabilitation Project. The Redevelopment Fund sales tax revenue will fund phase I engineering for the Civic Park project as well as associated legal fees totaling \$550,000.

The CIP is a planning document and does not authorize or fund projects. With recommendation from the Planning Commission, the CIP will be presented to the City Council for final approval of FY16 projects within the Capital Fund.

City of La Vista, Nebraska
Capital Improvement Program

2016 thru 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
City Hall Facility Improvements	Administration	ADM-15-002	1	25,000
Comprehensive Plan Update	Community Development	CD-14-001	2	50,000
Vision 84 - Redevelopment of Brentwood Crossing	Community Development	CD-14-002	1	15,050,000
Facility Improvements Former Police Station	Community Development	CD-15-001	1	85,000
Financial Software	Information Technology	IT-12-002	1	380,000
Public Works Facility Improvements	Public Works - General	PWG-15-001	1	54,746
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	1	1,069,000
Parks Facility Improvements	Public Works - Parks	PWP-15-001	1	25,727
Civic Center Park - Phase 1	Public Works - Parks	PWP-16-001	2	500,000
Storm Sewer Head Wall Repair	Public Works - Sewer	PWSE-15-003	1	30,000
108th & Chandler Drainageway Stabilization	Public Works - Sewer	PWSE-16-001	1	120,000
Hell Creek Grade Control Structure	Public Works - Sewer	PWSE-16-002	1	992,000
Gertrude Circle Storm Sewer	Public Works - Sewer	PWSE-16-003	1	25,000
Sarpy County Sewer Study	Public Works - Sewer	PWSE-16-004	1	25,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	15,000
Quiet Zone Southport West	Public Works - Streets	PWST-08-008	2	11,000
66th Street	Public Works - Streets	PWST-10-001	1	400,000
96th Street - Harrison to Portal Road	Public Works - Streets	PWST-10-011	2	11,089
Giles Road Traffic Signal Coordination	Public Works - Streets	PWST-10-013	2	2,000
84th Street Adaptive Signals	Public Works - Streets	PWST-13-011	2	79,000
Fuel Island	Public Works - Streets	PWST-15-007	3	50,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
City Parking Lot Service Road	Public Works - Streets	PWST-16-002	1	1,500,000
Multi-sports Complex - Public Infrastructure	Public Works - Streets	PWST-16-003	1	10,000,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	25,000
Total for 2016				30,553,062
2017				
Business Continuity	Information Technology	IT-11-001	3	15,000
Civic Center Park - Phase 1	Public Works - Parks	PWP-16-001	2	3,200,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	296,204
Harrison Street	Public Works - Streets	PWST-13-005	2	300,000
Harrison Street Bridge	Public Works - Streets	PWST-13-006	2	115,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	3	5,000
Giles Road Resurfacing	Public Works - Streets	PWST-15-002	2	317,000
Fuel Island	Public Works - Streets	PWST-15-007	3	50,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
96th & Brentwood Traffic Signal	Public Works - Streets	PWST-16-001	2	210,000
Giles Road Widening	Public Works - Streets	PWST-17-003	1	200,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	12,000
Total for 2017				4,748,704
2018				

Project Name	Department	Project #	Priority	Project Cost
Records/Agenda Management System	Information Technology	IT-12-001	2	100,000
Fuel Island	Public Works - Streets	PWST-15-007	3	43,644
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
Giles Road Widening	Public Works - Streets	PWST-17-003	1	306,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	125,000
				603,144
Total for 2018				
2019				
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
Giles Road Widening	Public Works - Streets	PWST-17-003	1	2,484,000
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
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	2	3,800,000
				8,032,500
Total for 2019				
2020				
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	28,500
				28,500
Total for 2020				
GRAND TOTAL				
				43,965,910

City of La Vista, Nebraska
Capital Improvement Program
2016 thru 2020

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Fees - Sewer Fund								
Sarpy County Sewer Study	PWSE-16-004	1	25,000					25,000
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2	25,000	12,000	125,000			162,000
Fees - Sewer Fund Total			50,000	12,000	125,000			187,000
G.O. Bonds Debt Serv. Fund - Tax Fu								
City Parking Lot Service Road	PWST-16-002	1	1,500,000					1,500,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	10,000,000					10,000,000
Giles Road Widening	PWST-17-003	1				2,484,000		2,484,000
G.O. Bonds Debt Serv. Fund - Tax Funds Total			11,500,000		2,484,000			13,984,000
G.O. Bonds Redev. Fund - Sales Tax								
Vision 84 - Redevelopment of Brentwood Crossing	CD-14-002	1	15,000,000					15,000,000
Civic Center Park - Phase 1	PWP-16-001	2		3,200,000				3,200,000
G.O. Bonds Redev. Fund - Sales Tax Total			15,000,000	3,200,000				18,200,000
G.O. Bonds Sewer Fund - Fees								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2				2,900,000		2,900,000
G.O. Bonds Sewer Fund - Fees Total						2,900,000		2,900,000
Grants - Federal								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2				500,000		500,000
Harrison Street	PWST-13-005	2		240,000				240,000
Grants - Federal Total					240,000	500,000		740,000
Grants - NET								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	493,000					493,000
Grants - NET Total				493,000				493,000
Grants - PMRNRD								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	500,000					500,000
Storm Sewer Head Wall Repair	PWSE-15-003	1	18,000					18,000
Grants - PMRNRD Total					518,000			518,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Inter-Agency Transfer - NRD								
Hell Creek Grade Control Structure	PWSE-16-002	1	793,600					793,600
Inter-Agency Transfer - NRD Total			793,600					793,600
Inter-Agency Transfer - SID								
Gertrude Circle Storm Sewer	PWSE-16-003	1	12,500					12,500
Inter-Agency Transfer - SID Total			12,500					12,500
Inter-Agency Transfers - NDOR								
84th Street (Harrison to Giles)	PWST-19-004	2			500,000			500,000
Inter-Agency Transfers - NDOR Total					500,000			500,000
Inter-Agency Transfers - Sarpy								
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	120,000					120,000
Inter-Agency Transfers - Sarpy Total			120,000					120,000
Lottery								
Business Continuity	IT-11-001	3		15,000				15,000
Records/Agenda Management System	IT-12-001	2			100,000			100,000
Financial Software	IT-12-002	1	380,000					380,000
Fuel Island	PWST-15-007	3	50,000	50,000	43,644			143,644
Lottery Total			430,000	65,000	143,644			638,644
Lottery/Bond								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
Public Works Facility Improvements	PWG-15-001	1	54,746					54,746
Parks Facility Improvements	PWP-15-001	1	25,727					25,727
Storm Sewer Head Wall Repair	PWSE-15-003	1	12,000					12,000
Lottery/Bond Total			202,473					202,473
Sales Tax - Redev. Fund								
Vision 84 - Redevelopment of Brentwood Crossing	CD-14-002	1	50,000					50,000
Civic Center Park - Phase 1	PWP-16-001	2	500,000					500,000
Sales Tax - Redev. Fund Total			550,000					550,000
Special Assessment								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2			400,000			400,000
Harrison Street Sidewalks	PWST-15-001	3	5,000					5,000
Special Assessment Total			5,000		400,000			405,000
Tax Funds - Debt Services Fund								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	76,000					76,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
Hell Creek Grade Control Structure	PWSE-16-002	1	198,400					198,400
Gertrude Circle Storm Sewer	PWSE-16-003	1	12,500					12,500
132nd & West Giles Road	PWST-08-001	1	15,000	296,204				311,204
Quiet Zone Southport West	PWST-08-008	2	11,000					11,000
66th Street	PWST-10-001	1	400,000					400,000
96th Street - Harrison to Portal Road	PWST-10-011	2	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	2	2,000					2,000
Harrison Street	PWST-13-005	2		60,000				60,000
Harrison Street Bridge	PWST-13-006	2		115,000				115,000
84th Street Adaptive Signals	PWST-13-011	2	79,000					79,000
Giles Road Resurfacing	PWST-15-002	2		317,000				317,000
Hell Creek Channel Interim Maintenance	PWST-15-009	1	28,500	28,500	28,500	28,500	28,500	142,500
96th & Brentwood Traffic Signal	PWST-16-001	2		210,000				210,000
Giles Road Widening	PWST-17-003	1		200,000	306,000			506,000
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
Tax Funds - Debt Services Fund Total			833,489	1,226,704	334,500	1,248,500	28,500	3,671,693
Tax Funds - General Fund								
Comprehensive Plan Update	CD-14-001	2	50,000					50,000
Tax Funds - General Fund Total			50,000					50,000
GRAND TOTAL			30,553,062	4,748,704	603,144	8,032,500	28,500	43,965,910

City of La Vista, Nebraska
Capital Improvement Program
 2016 thru 2020

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Administration								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
				25,000				25,000
Lottery/Bond								
			25,000					25,000
				25,000				25,000
Community Development								
Comprehensive Plan Update	CD-14-001	2	50,000					50,000
Vision 84 - Redevelopment of Brentwood Crossing	CD-14-002	1	15,050,000					15,050,000
Facility Improvements Former Police Station	CD-15-001	1	85,000					85,000
				15,185,000				15,185,000
G.O. Bonds Redev. Fund - Sales Tax								
			15,000,000					15,000,000
Lottery/Bond								
			85,000					85,000
Sales Tax - Redev. Fund								
			50,000					50,000
Tax Funds - General Fund								
			50,000					50,000
				15,185,000				15,185,000
Information Technology								
Business Continuity	IT-11-001	3		15,000				15,000
Records/Agenda Management System	IT-12-001	2			100,000			100,000
Financial Software	IT-12-002	1	380,000					380,000
				380,000	15,000	100,000		495,000
Lottery								
			380,000	15,000	100,000			495,000
				380,000	15,000	100,000		495,000
Public Works - General								
Public Works Facility Improvements	PWG-15-001	1	54,746					54,746
				54,746				54,746

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
<i>Lottery/Bond</i>			54,746					54,746
					54,746			54,746
Public Works - Parks								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	1,069,000					1,069,000
Parks Facility Improvements	PWP-15-001	1	25,727					25,727
Civic Center Park - Phase 1	PWP-16-001	2	500,000	3,200,000				3,700,000
					1,594,727	3,200,000		4,794,727
<i>G.O. Bonds Redev. Fund - Sales Tax</i>				3,200,000				3,200,000
<i>Grants - NET</i>			493,000					493,000
<i>Grants - PMRNRD</i>			500,000					500,000
<i>Lottery/Bond</i>			25,727					25,727
<i>Sales Tax - Redev. Fund</i>			500,000					500,000
<i>Tax Funds - Debt Services Fund</i>			76,000					76,000
					1,594,727	3,200,000		4,794,727
Public Works - Sewer								
Storm Sewer Head Wall Repair	PWSE-15-003	1	30,000					30,000
108th & Chandler Drainageway Stabilization	PWSE-16-001	1	120,000					120,000
Hell Creek Grade Control Structure	PWSE-16-002	1	992,000					992,000
Gertrude Circle Storm Sewer	PWSE-16-003	1	25,000					25,000
Sarpy County Sewer Study	PWSE-16-004	1	25,000					25,000
					1,192,000			1,192,000
<i>Fees - Sewer Fund</i>			25,000					25,000
<i>Grants - PMRNRD</i>			18,000					18,000
<i>Inter-Agency Transfer - NRD</i>			793,600					793,600
<i>Inter-Agency Transfer - SID</i>			12,500					12,500
<i>Inter-Agency Transfers - Sarpy</i>			120,000					120,000
<i>Lottery/Bond</i>			12,000					12,000
<i>Tax Funds - Debt Services Fund</i>			210,900					210,900
					1,192,000			1,192,000
Public Works - Streets								
132nd & West Giles Road	PWST-08-001	1	15,000	296,204				311,204
Quiet Zone Southport West	PWST-08-008	2	11,000					11,000
66th Street	PWST-10-001	1	400,000					400,000
96th Street - Harrison to Portal Road	PWST-10-011	2	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	2	2,000					2,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Harrison Street	PWST-13-005	2		300,000				300,000
Harrison Street Bridge	PWST-13-006	2		115,000				115,000
4th Street Adaptive Signals	PWST-13-011	2	79,000					79,000
Harrison Street Sidewalks	PWST-15-001	3		5,000				5,000
Giles Road Resurfacing	PWST-15-002	2		317,000				317,000
Fuel Island	PWST-15-007	3	50,000	50,000	43,644			143,644
Hell Creek Channel Interim Maintenance	PWST-15-009	1	28,500	28,500	28,500	28,500	28,500	142,500
96th & Brentwood Traffic Signal	PWST-16-001	2		210,000				210,000
City Parking Lot Service Road	PWST-16-002	1	1,500,000					1,500,000
Multi-sports Complex - Public Infrastructure	PWST-16-003	1	10,000,000					10,000,000
Giles Road Widening	PWST-17-003	1		200,000	306,000	2,484,000		2,990,000
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			12,096,589	1,521,704	378,144	4,232,500	28,500	18,257,437
G.O. Bonds Debt Serv. Fund - Tax Funds			11,500,000			2,484,000		13,984,000
Grants - Federal				240,000				240,000
Inter-Agency Transfers - NDOR					500,000			500,000
Lottery			50,000	50,000	43,644			143,644
Special Assessment				5,000				5,000
Tax Funds - Debt Services Fund			546,589	1,226,704	334,500	1,248,500	28,500	3,384,793
Public Works - Streets Total			12,096,589	1,521,704	378,144	4,232,500	28,500	18,257,437

Public Works - Streets/Sewer						
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	2	25,000	12,000	125,000	3,800,000
Public Works - Streets/Sewer Total			25,000	12,000	125,000	3,800,000
Fees - Sewer Fund			25,000	12,000	125,000	
G.O. Bonds Sewer Fund - Fees					2,900,000	2,900,000
Grants - Federal					500,000	500,000
Special Assessment					400,000	400,000
Public Works - Streets/Sewer Total			25,000	12,000	125,000	3,800,000
Grand Total						
			30,553,062	4,748,704	603,144	8,032,500
						28,500
						43,965,910

Capital Improvement Program

Data in Year 2016

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

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	2016	2017	2018	2019	2020	Total
Construction Costs 03		25,000				25,000
Total	25,000					25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Lottery/Bond		25,000				25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2016

City of La Vista, Nebraska

Project # **CD-14-001**

Project Name **Comprehensive Plan Update**

Type Consulting Services

Department Community Development

Useful Life

Contact Community Development Direc

Category Consulting Services

Priority 2

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. In FY15 a consultant was engaged to facilitate the update process. In FY16 workshops will be held to review and refine the proposed plan that will be created with the input received. Ultimately, a final version of the updated plan will be taken to City Council for approval.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
110,000	Planning/Study/Design 01	50,000					50,000
Total		50,000					50,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
110,000	Tax Funds - General Fund	50,000					50,000
Total		50,000					50,000

Budget Impact/Other

--

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **CD-14-002**

Project Name **Vision 84 - Redevelopment of Brentwood Crossing**

Type Improvement
Useful Life 50+ years
Category Redevelopment

Department Community Development
Contact Community Development Direc
Priority 1

Description

Total Project Cost: \$160,000

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	2016	2017	2018	2019	2020	Total
ROW/Land Acquisition 07	15,000,000					15,000,000
Legal 04		50,000				50,000
Total	15,050,000					15,050,000

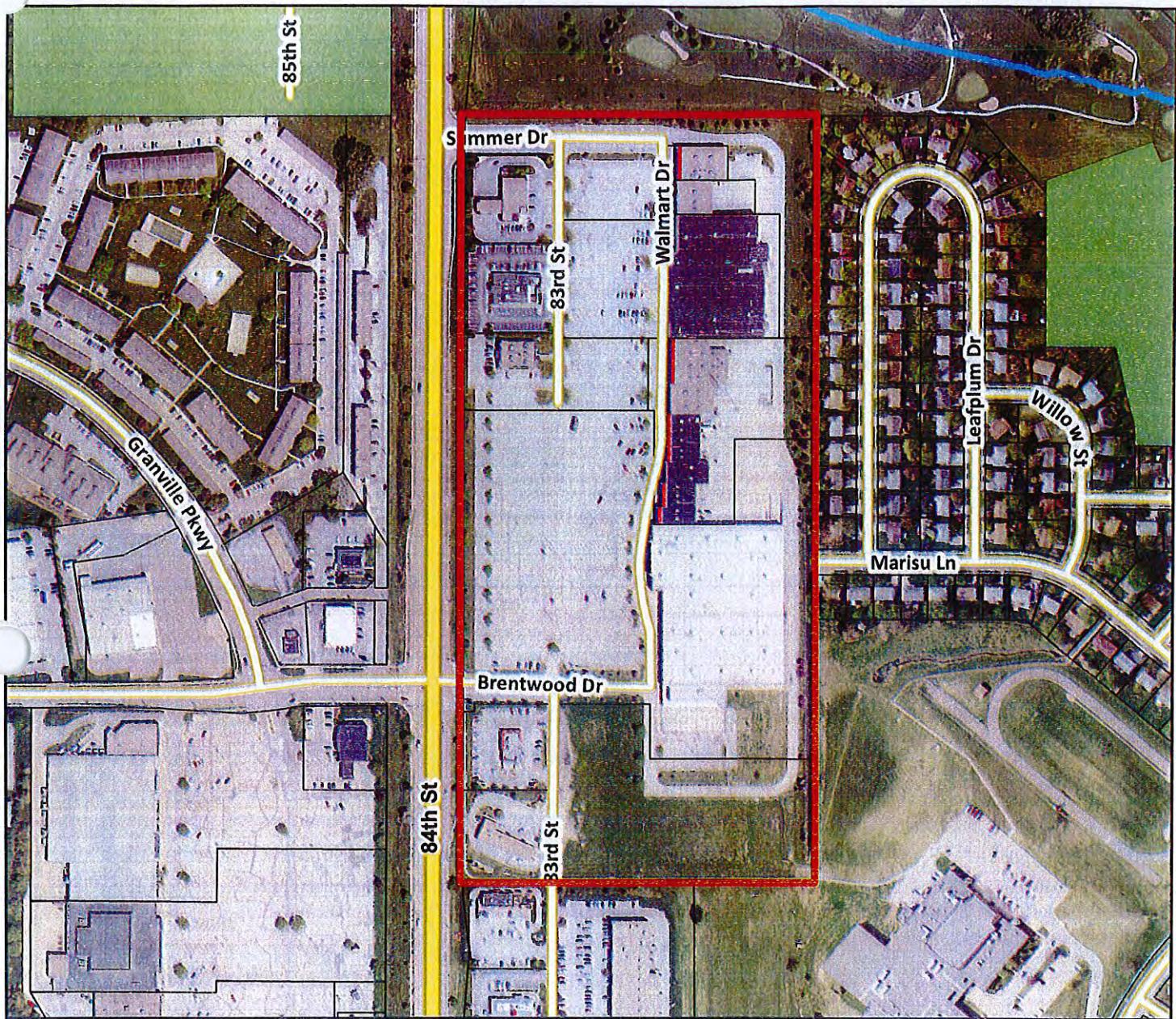
Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Redev. Fund - Sales Tax	15,000,000					15,000,000
Sales Tax - Redev. Fund		50,000				50,000
Total	15,050,000					15,050,000

Budget Impact/Other



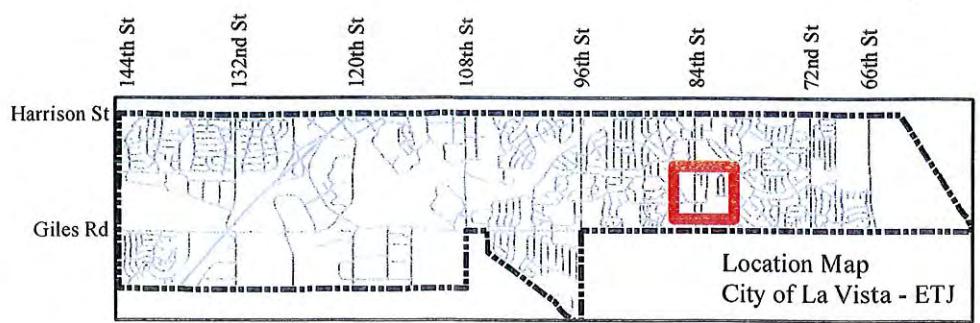
Capital Improvement Plan

Project Name: Vision 84 - Redevelopment of Brentwood Crossing



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **CD-15-001**

Project Name **Facility Improvements Former Police Station**

Type Improvement
Useful Life 15 years
Category Building Improvement

Department Community Development
Contact Asst. City Administrator
Priority 1

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)

Prior	Expenditures	2016	2017	2018	2019	2020	Total
10,000	Construction Costs 03	85,000					85,000
Total		85,000					85,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
10,000	Lottery/Bond	85,000					85,000
Total		85,000					85,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

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	1
Plan Name	IT Plan	Account Number	05.71.0859
Dept Priority	1 - Critical		

Description	Total Project Cost: \$421,829
-------------	-------------------------------

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. The needs assessment has been completed and the next step in 2016 will be the selection and implementation of the software.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
41,829	Planning/Study/Design 01	105,000					105,000
	Equipment/Furnishings 05	275,000					275,000
Total		380,000					380,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
41,829	Lottery	380,000					380,000
Total		380,000					380,000

Budget Impact/Other

Annual license/support fees and possible update fees.

Budget Items	2016	2017	2018	2019	2020	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 2016

City of La Vista, Nebraska

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 05.71.0882.03
 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 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. The remaining funds will be used to construct a new conference room in the former parts room and finish the rehabilitation of the sewer facility.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
167,254	Construction Costs 03		54,746				54,746
Total		Total	54,746				54,746

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
167,254	Lottery/Bond		54,746				54,746
Total		Total	54,746				54,746

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

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



Description

Total Project Cost: \$3,403,000

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. Funds in 2016 will finish construction and will facilitate replanting along the creek channel.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
2,334,000	Planning/Study/Design 01	21,000					21,000
	Engineering 02	20,000					20,000
total	Construction Costs 03	1,028,000					1,028,000
	Total	1,069,000					1,069,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
2,334,000	Grants - NET	493,000					493,000
	Grants - PMRNRD	500,000					500,000
Total	Tax Funds - Debt Services Fund	76,000					76,000
	Total	1,069,000					1,069,000

Budget Impact/Other

Storm water filtering areas will require ongoing maintenance.



Capital Improvement Plan

Project Name: Thompson Creek

Phase VI



A horizontal scale bar for distance in feet. It features a dark blue background with a white scale line. The scale line has numerical markings at 0, 250, 500, and 1,000. Below the scale line, the word "Feet" is centered in a bold, black, sans-serif font.



Legend

- Reservoir
Streams
Park

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **PWP-15-001**

Project Name **Parks Facility Improvements**

Type Improvement

Department Public Works - Parks

Useful Life 25 years

Contact Public Works Director

Category Building Improvement

Priority 1

Plan Name

Account Number 05.71.0884

Dept Priority 1 - Critical

Description

Total Project Cost: \$60,000

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

Justification

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total
34,273	Construction Costs 03		25,727				25,727
Total		Total	25,727				25,727

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
34,273	Lottery/Bond		25,727				25,727
Total		Total	25,727				25,727

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **PWP-16-001**

Project Name **Civic Center Park - Phase 1**

Type	Construction	Department	Public Works - Parks
Useful Life	50+ years	Contact	City Engineer
Category	Park Development/Construction	Priority	2
Plan Name	Vision 84 Plan	Account Number	05.71.0894
Dept Priority	2 - Very Important		

Description **Total Project Cost:** \$3,700,000

The first phase of this project calls for site grading of the park, construction of a large lake, and connection to Central Park with pedestrian paths and the completion of the Thompson Creek project.

Justification

The Vision 84 Plan identifies a project goal to "Realize the Full Potential of the Thompson Creek Basin." As such, the Civic Center Park Master Plan was developed. The transformation of the Golf Course to La Vista Civic Center Park was identified as the centerpiece of the redeveloped 84th St.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering 02	500,000					500,000
Construction Costs 03		3,200,000				3,200,000
Total	500,000	3,200,000				3,700,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Redev. Fund - Sales Tax		3,200,000				3,200,000
Sales Tax - Redev. Fund	500,000					500,000
Total	500,000	3,200,000				3,700,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Civic Center Park
Phase 1

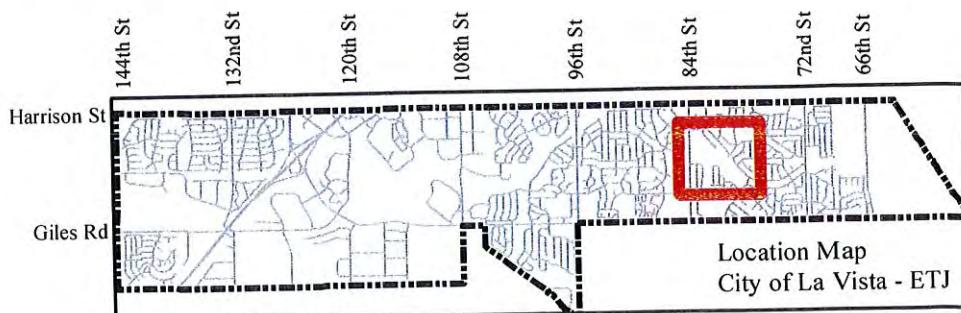


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



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

2016 *thru* 2020

Project # **PWSE-15-003**

Project Name **Storm Sewer Head Wall Repair**

Type Improvement
Useful Life 25 years
Category Storm Sewer Improvement

Department Public Works - Sewer
Contact City Engineer
Priority 1

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	2016	2017	2018	2019	2020	Total
Construction Costs 03						30,000
Total	30,000					30,000

Funding Sources	2016	2017	2018	2019	2020	Total
Grants - PMRNRD						18,000
Lottery/Bond						12,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **PWSE-16-001**

Project Name **108th & Chandler Drainageway Stabilization**

Type	Construction	Department	Public Works - Sewer
Useful Life	50 years	Contact	City Engineer
Category	Storm Sewer Improvement	Priority	1
Plan Name		Account Number	05.71.0895
Dept Priority			

Description **Total Project Cost:** \$120,000

Extend storm sewer outlet and stabilize drainageway at 108th and Chandler Rd.

Justification

The storm sewer outlet that was installed with the reconstruction of 108th Street has caused significant erosion, which if left unattended will damage existing utilities and the road embankment. The storm sewer needs to be extended, along with added energy dissipation measures and the backfilling and seeding of previous erosion that has taken place. The City of La Vista will be the lead agent on the project, but it will be fully funded by Sarpy County.

Expenditures	2016	2017	2018	2019	2020	Total
ROW/Land Acquisition 07	10,000					10,000
Construction Costs 03	105,000					105,000
Other 09	5,000					5,000
Total	120,000					120,000

Funding Sources	2016	2017	2018	2019	2020	Total
Inter-Agency Transfers - Sarpy	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2016

City of La Vista, Nebraska

Project # **PWSE-16-002**

Project Name **Hell Creek Grade Control Structure**

Type	Improvement	Department	Public Works - Sewer
Useful Life	50 years	Contact	City Engineer
Category	Storm Sewer Improvement	Priority	1
Plan Name	Park & Rec Master	Account Number	05.71.0837, 0842, 0865
Dept Priority	1 - Critical		

Description	Total Project Cost: \$1,042,000
-------------	---------------------------------

Reconstruct grade control structure to protect existing infrastructure from damage

Justification

The existing grade control structure is failing and the Hell Creek channel will erode further eventually causing the loss of existing railroad bridge (future trail bridge), and the 60-inch sanitary sewer line. La Vista is anticipated to be the lead agent, but majority of the funding will be provided by the PMRNRD.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
50,000	Engineering 02	128,000					128,000
	Construction Costs 03	800,000					800,000
	Other 09	64,000					64,000
	Total	992,000					992,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
50,000	Inter-Agency Transfer - NRD	793,600					793,600
	Tax Funds - Debt Services Fund	198,400					198,400
	Total	992,000					992,000

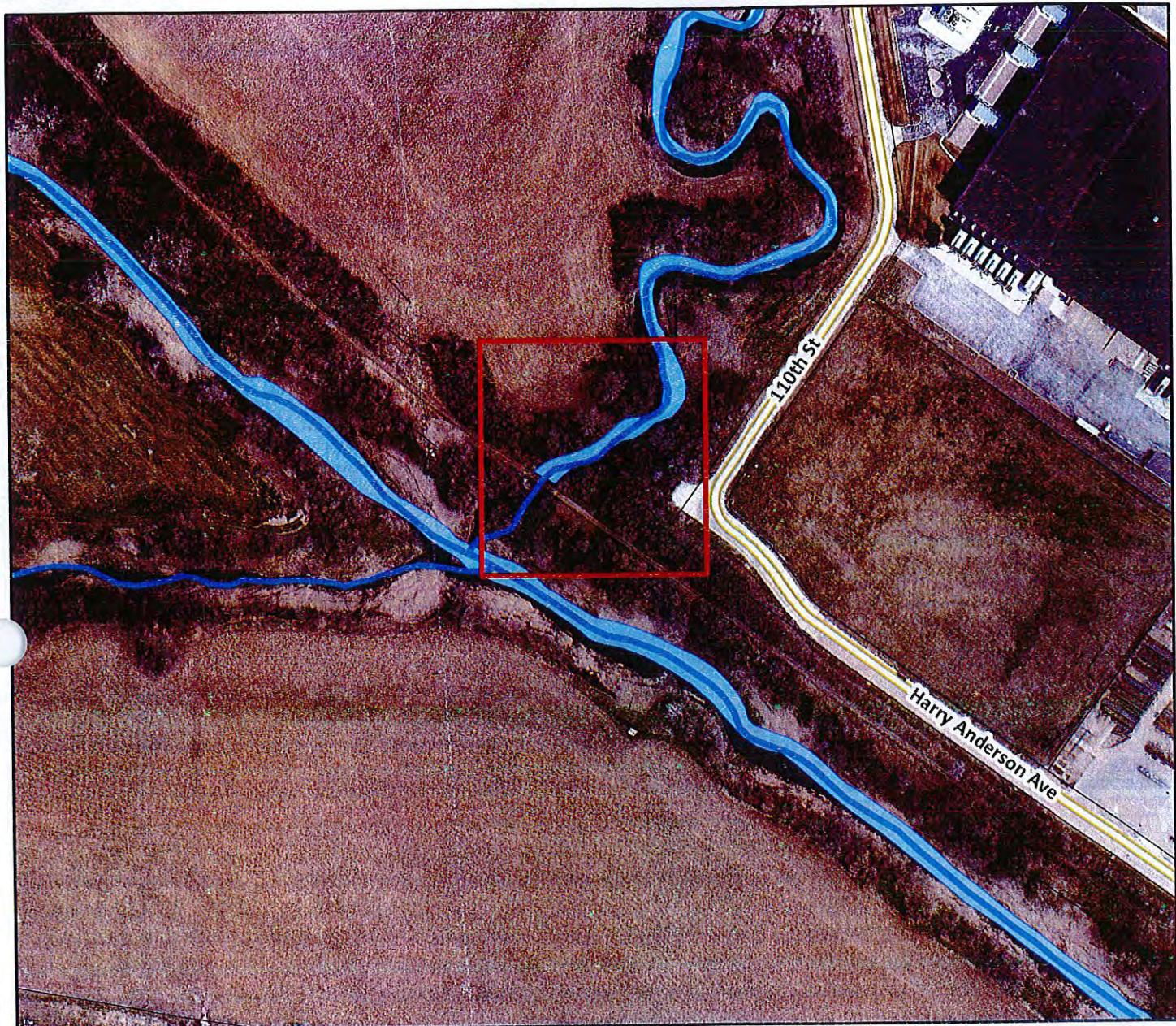
Budget Impact/Other

--



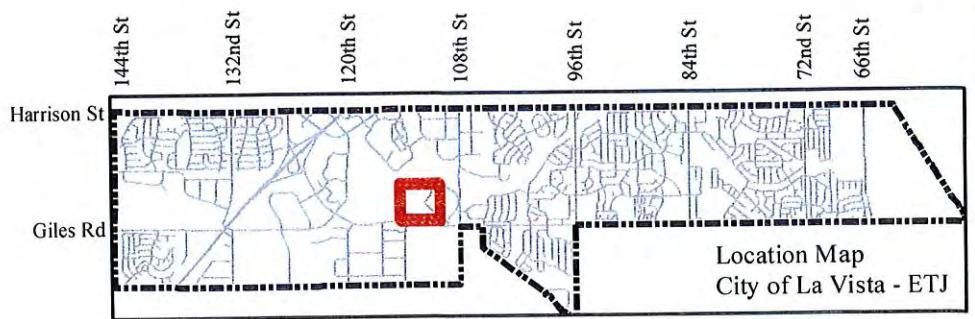
Capital Improvement Plan

Project Name: Hell Creek Grade Control Structure



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

Data in Year 2016

City of La Vista, Nebraska

Project # **PWSE-16-003**

Project Name **Gertrude Circle Storm Sewer**

Type Construction

Department Public Works - Sewer

Useful Life 50 years

Contact Asst. Public Works Director

Category Storm Sewer Improvement

Priority 1

Plan Name

Account Number 05.71.0896

Dept Priority 1 - Critical

Description

Total Project Cost: \$25,000

Connect the existing storm sewer at Gertrude Circle in Oakdale Park to SID 237 (Cimarron Woods).

Justification

The existing storm sewer outlet from Gertrude Circle in Oakdale Park (formerly SID 59) has silted in and doesn't drain properly. This leads to poor drainage in Gertrude Circle and backyard drainage problems in Cimarron Woods (SID 237). The outlet needs to be cleaned out and a connection between the storm sewers needs to be made to resolve the problem.

Expenditures	2016	2017	2018	2019	2020	Total
Construction Costs 03	25,000					25,000
Total	25,000					25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Inter-Agency Transfer - SID	12,500					12,500
Tax Funds - Debt Services Fund	12,500					12,500
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **PWSE-16-004**

Project Name **Sarpy County Sewer Study**

Type Consulting Services

Department Public Works - Sewer

Useful Life <10 years

Contact Asst. Public Works Director

Category Storm Sewer Improvement

Priority 1

Plan Name

Account Number 05.71.0897

Dept Priority 1 - Critical

Description

Total Project Cost: \$25,000

This covers La Vista's costs associated with a county wide sewer study addressing future infrastructure needs.

Justification

Sarpy County is coordinating a regional planning effort with regard to sewer infrastructure needs in the southern portion of the county. La Vista has been asked to participate in this study. This represents La Vista's contribution to the project.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	25,000					25,000
Total	25,000					25,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Sewer Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program

Data in Year 2016

City of La Vista, Nebraska

Project # **PWST-08-001**

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

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Improvement

Priority 1

Plan Name One & Six Year Road

Account Number 05.71.0820 (03)

Dept Priority 1 - Critical



Description

Total Project Cost: \$311,204

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. Construction is scheduled to begin in 2017.

Expenditures	2016	2017	2018	2019	2020	Total
ROW/Land Acquisition 07	15,000					15,000
Construction Costs 03		296,204				296,204
Total	15,000	296,204				311,204

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services Fund	15,000	296,204				311,204
Total	15,000	296,204				311,204

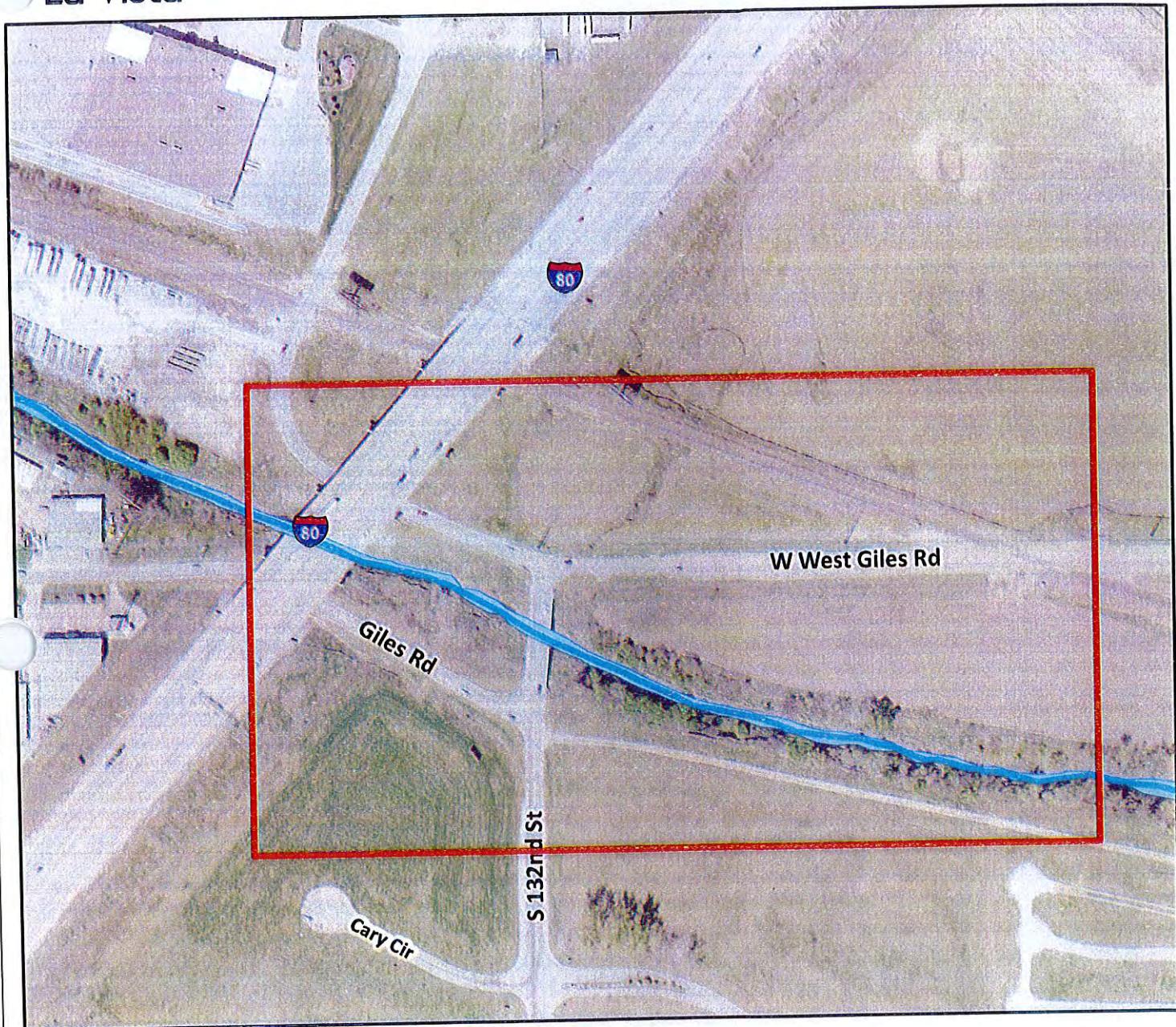
Budget Impact/Other

Routine maintenance will not start until area is annexed.



Capital Improvement Plan

Project Name: Intersection Improvements
132nd and West Giles



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

Harrison St

Giles Rd

Location Map
City of La Vista - ETJ

LEGEND

- Streams
- Reservoir
- Park

Capital Improvement Program

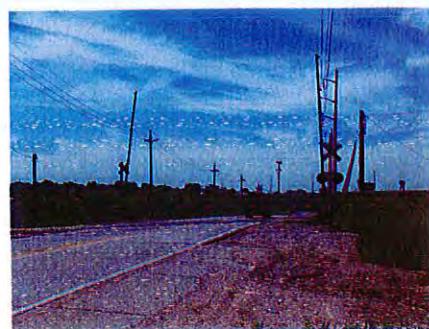
City of La Vista, Nebraska

Data in Year 2016

Project # **PWST-08-008**
 Project Name **Quiet Zone Southport West**

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

Department Public Works - Streets
 Contact Asst. Public Works Director
 Priority 2
 Account Number 05.71.0824



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	2016	2017	2018	2019	2020	Total
148,258	Engineering 02	1,000					1,000
	Construction Costs 03	10,000					10,000
Total		11,000					11,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
148,258	Tax Funds - Debt Services Fund	11,000					11,000
Total		11,000					11,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

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 the availability of 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 62/38 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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
25,000	Planning/Study/Design 01	200,000					200,000
	Construction Costs 03	200,000					200,000
Total		400,000					400,000

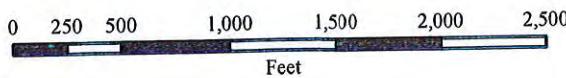
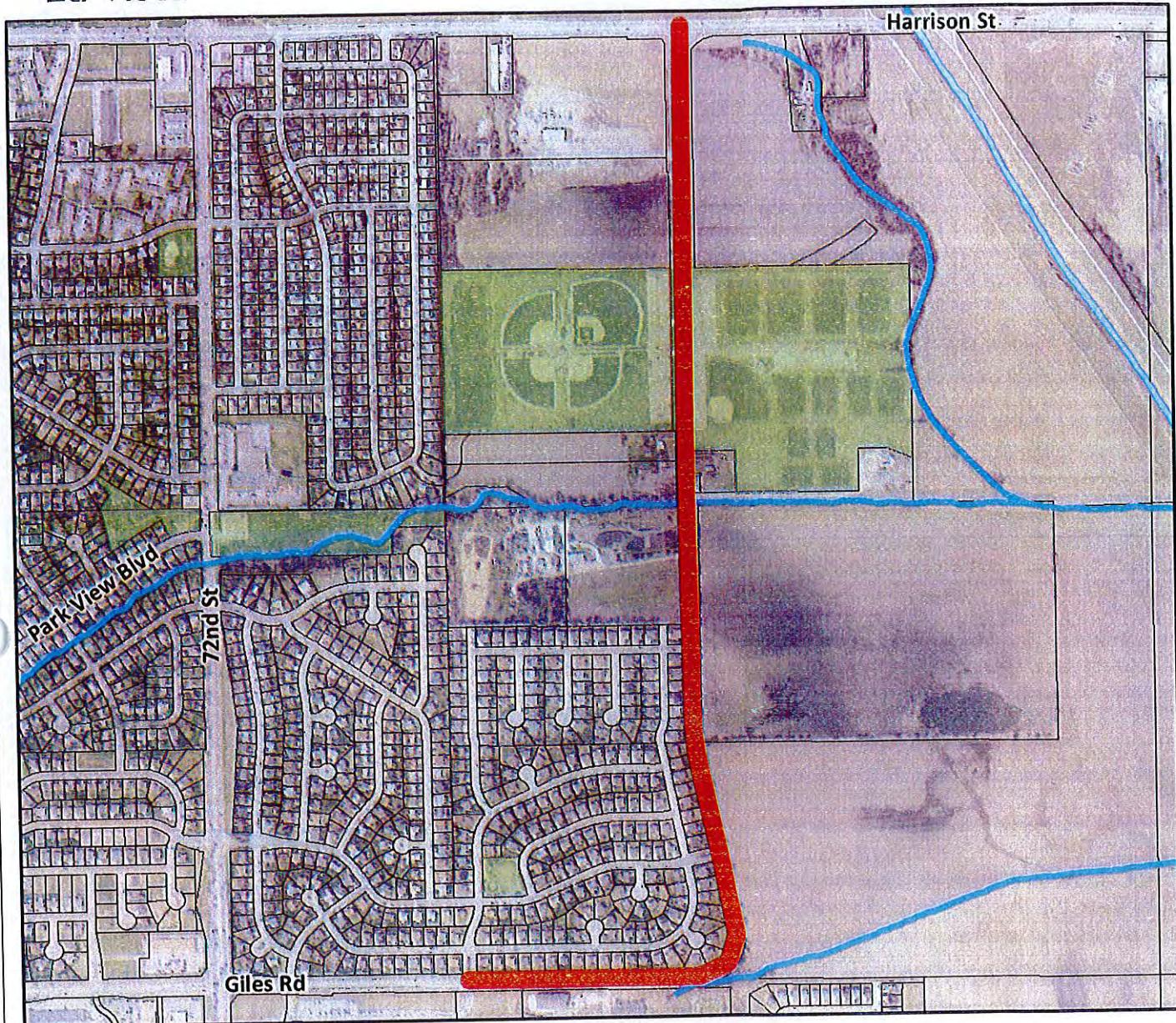
Prior	Funding Sources	2016	2017	2018	2019	2020	Total
25,000	Tax Funds - Debt Services Fund	400,000					400,000
Total		400,000					400,000

Budget Impact/Other



Capital Improvement Plan

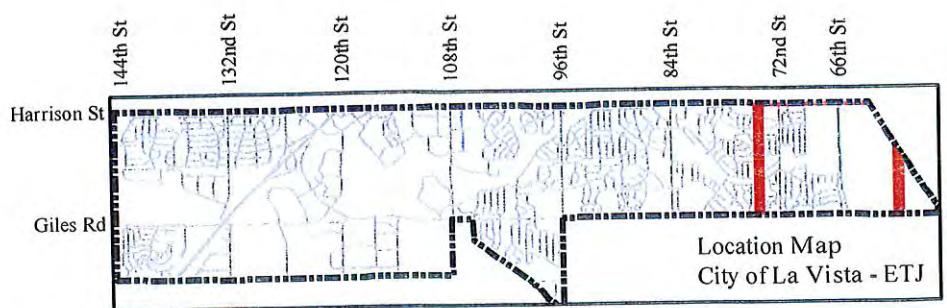
Project Name: 66th Street Harrison to Giles,
66th to 69th (3-Lane Section)



LEGEND



- Reservoir
- Streams
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

Data in Year 2016

City of La Vista, Nebraska

Project # **PWST-10-011**

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

Type Reconstruction Department Public Works - Streets
Useful Life 25 years Contact Public Works Director
Category Street Reconstruction Priority 2
Plan Name One & Six Year Road Account Number 05.71.0846
Dept Priority 2 - Very Important



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	2016	2017	2018	2019	2020	Total
609,500	Other 09		11,089				11,089
Total		Total	11,089				11,089

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
609,500	Tax Funds - Debt Services Fund		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

City of La Vista, Nebraska

Data in Year 2016

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	2
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	2016	2017	2018	2019	2020	Total
24,426	Other 09		2,000				2,000
Total		Total	2,000				2,000

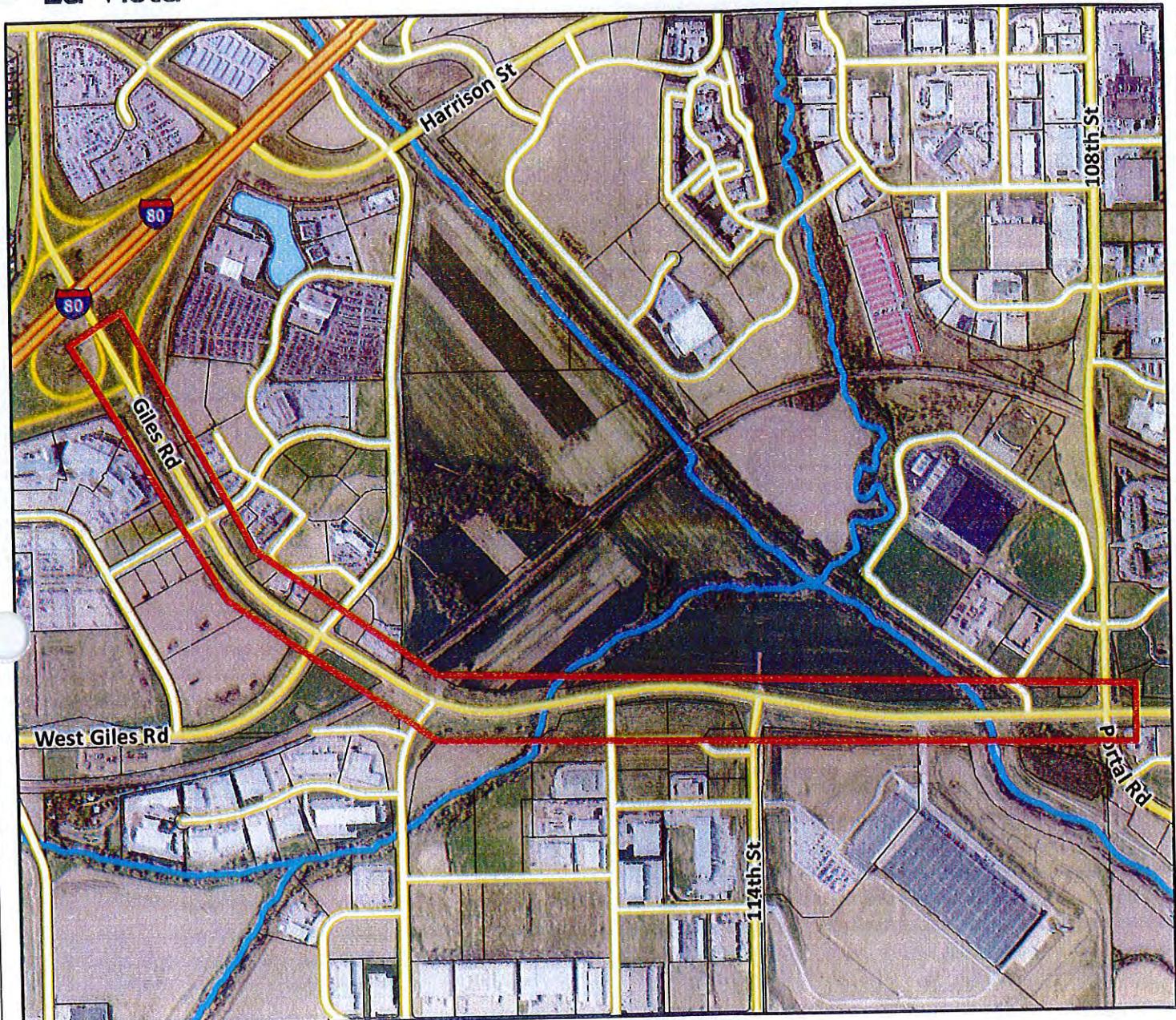
Prior	Funding Sources	2016	2017	2018	2019	2020	Total
24,426	Tax Funds - Debt Services Fund		2,000				2,000
Total		Total	2,000				2,000

Budget Impact/Other



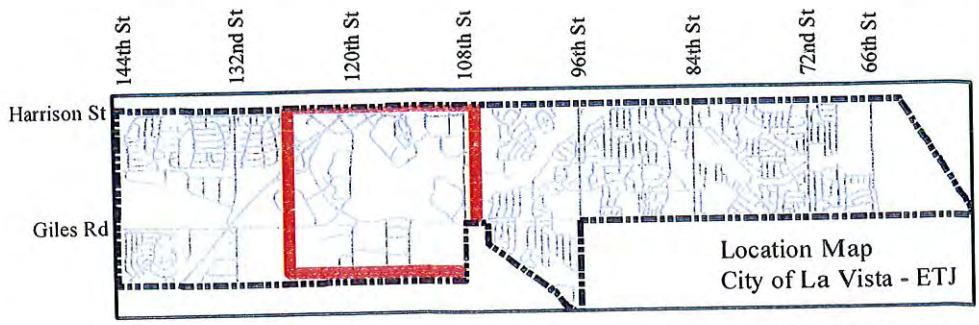
Capital Improvement Plan

Project Name: Giles Road Traffic Signal Coordination



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **PWST-13-011**

Project Name **84th Street Adaptive Signals**

Type Improvement

Department Public Works - Streets

Useful Life 25 years

Contact Asst. Public Works Director

Category Street Improvement

Priority 2

Plan Name

Account Number 05.71.0866 (03)

Dept Priority 2 - Very Important



Description

Total Project Cost: \$79,000

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	2016	2017	2018	2019	2020	Total
Construction Costs 03		79,000				79,000
Total	79,000					79,000

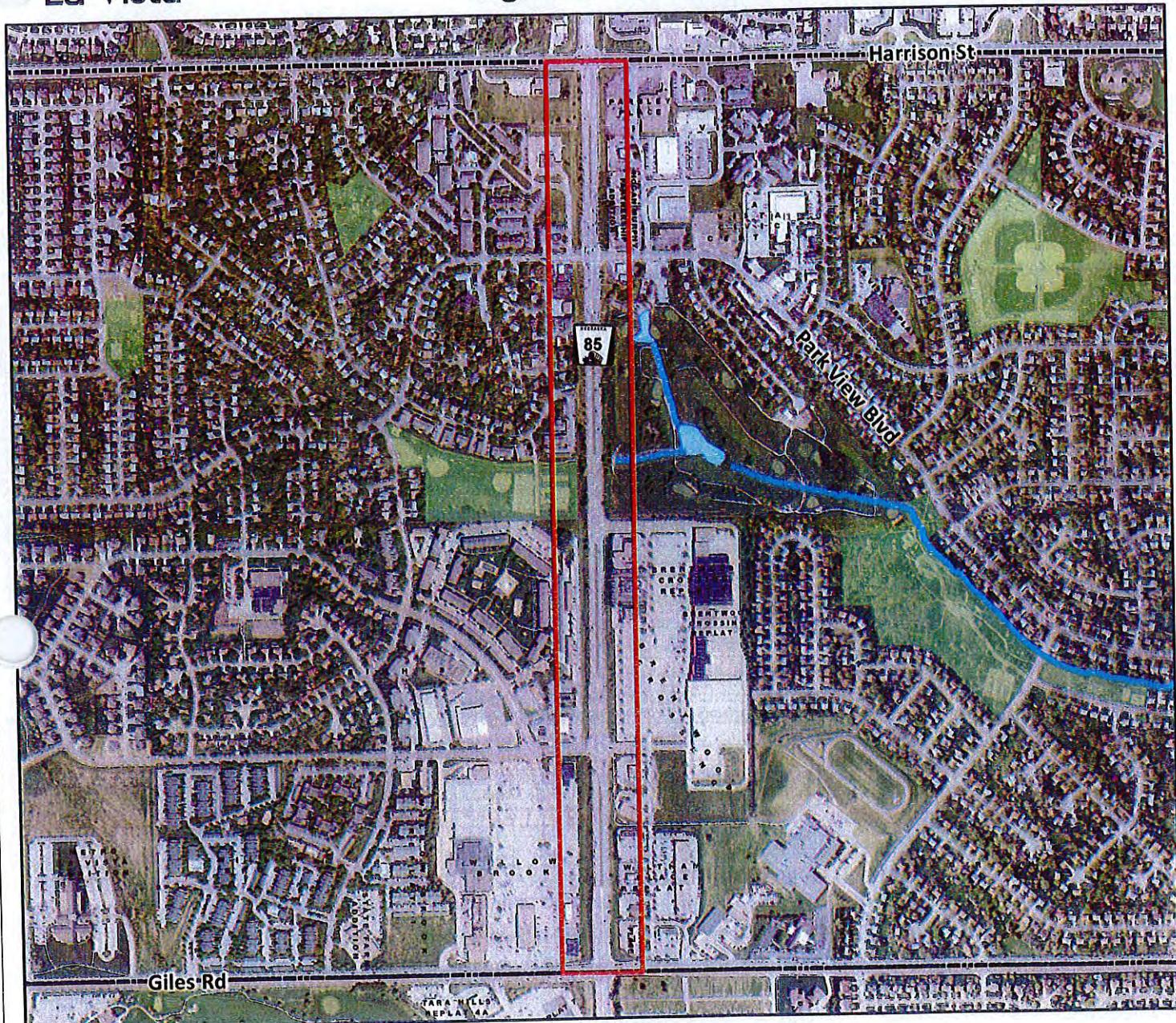
Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services		79,000				79,000
Total	79,000					79,000

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



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

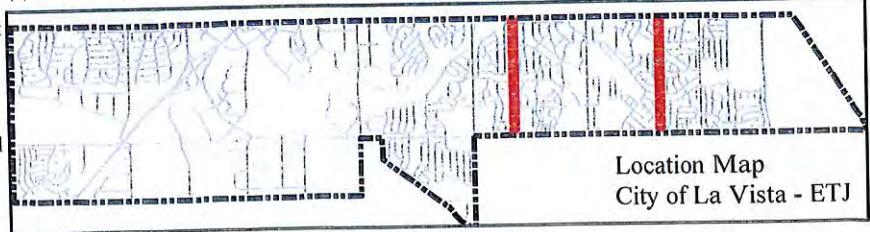
Harrison St Giles Rd

LEGEND



- Streams
- Reservoir
- Park

Location Map
City of La Vista - ETJ



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

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	05.71.0889
Dept Priority	3 - Important		

Description Total Project Cost: \$322,644

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. The payments in out years are for the remaining balance we owe Papillion.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
179,000	Other 09	50,000	50,000	43,644			143,644
Total		50,000	50,000	43,644			143,644

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
179,000	Lottery	50,000	50,000	43,644			143,644
Total		50,000	50,000	43,644			143,644

Budget Impact/Other

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 05.71.0891 (03)

Dept Priority 1 - Critical



Description

Total Project Cost: \$266,965

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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
124,465	Construction Costs 03	25,000	25,000	25,000	25,000	25,000	125,000
Total	Other 09	3,500	3,500	3,500	3,500	3,500	17,500
	Total	28,500	28,500	28,500	28,500	28,500	142,500

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
124,465	Tax Funds - Debt Services Fund	28,500	28,500	28,500	28,500	28,500	142,500
Total		28,500	28,500	28,500	28,500	28,500	142,500

Budget Impact/Other

--

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **PWST-16-002**

Project Name **City Parking Lot Service Road**

Type	Construction	Department	Public Works - Streets
Useful Life	20 years	Contact	Asst. Public Works Director
Category	Street Construction	Priority	1
Plan Name		Account Number	05.71.0899
Dept Priority	1 - Critical		

Description	Total Project Cost: \$1,500,000
--------------------	--

Construction of a new service road connecting Westport Pkwy from east to west on the southside of the City parking lot.

Justification

The city previously constructed a public parking lot in the Southport West area to serve this development. This project is the construction of a service road connecting Westport Parkway from east to west which would enhance traffic flow through the development. The service road is adjacent to the existing city parking lot on the south side.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering 02	300,000					300,000
Construction Costs 03	1,200,000					1,200,000
Total	1,500,000					1,500,000

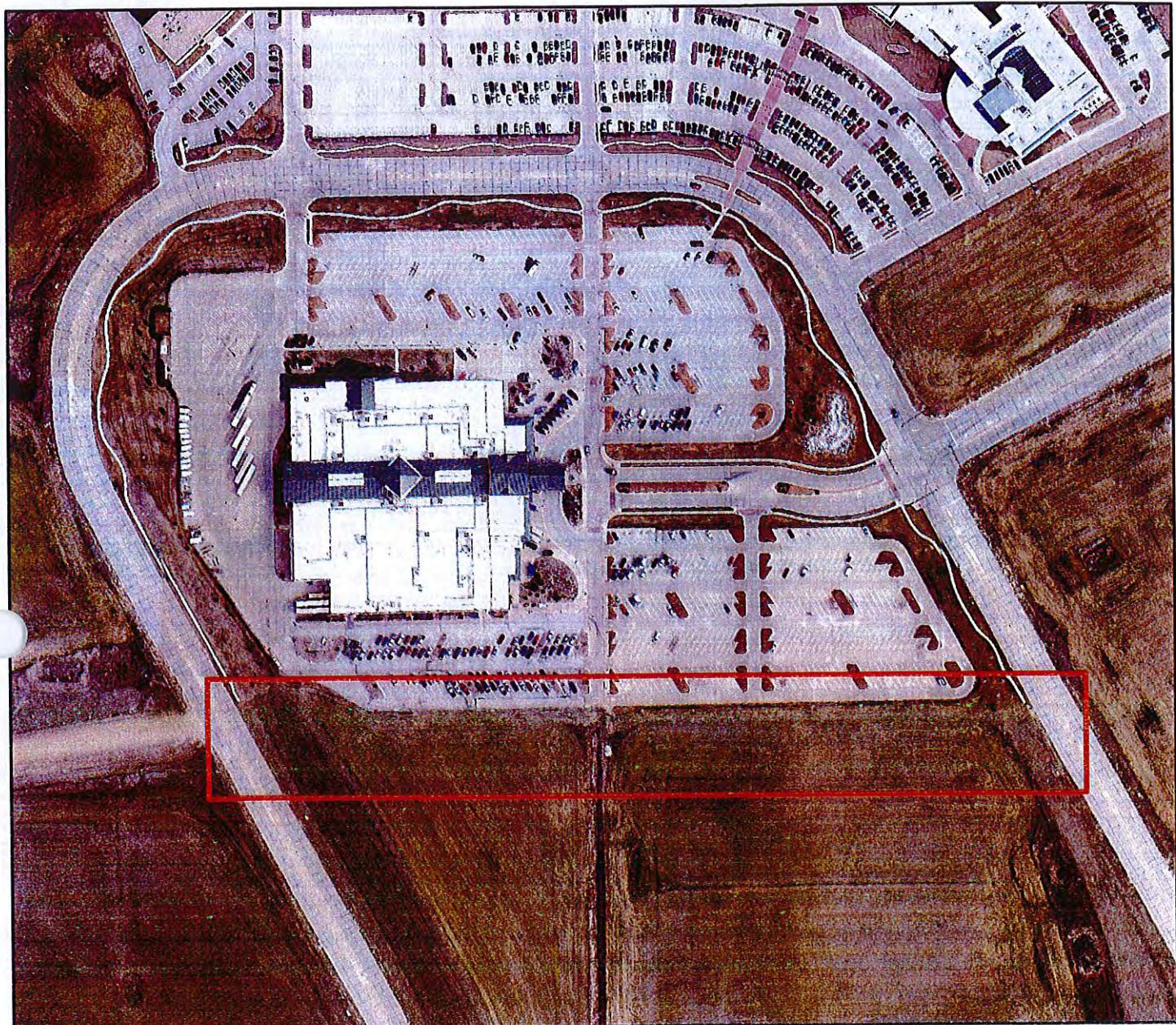
Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Debt Serv. Fund - Tax Funds	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other



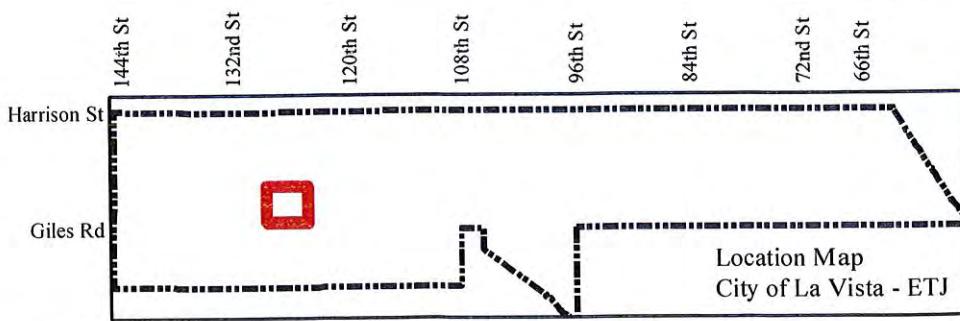
Capital Improvement Plan

Project Name: City Parking Lot Service Road



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

Project # **PWST-16-003**

Project Name **Multi-sports Complex - Public Infrastructure**

Type	Construction	Department	Public Works - Streets
Useful Life	20 years	Contact	City Engineer
Category	Park Development/Constructio	Priority	1
Plan Name		Account Number	05.71.0900
Dept Priority	1 - Critical		

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

This project funds public infrastructure for the development of the Mults-sports Complex

Justification

The current sod farm in Southport East is zoned agriculture which limits the type of development that can be facilitated on this property. Consistent with the Comprehensive Plan the Multi-sports Complex has strong potential to spawn future development in the Southport area while providing much needed recreational opportunities. In the interest of public health, safety and welfare additional public infrastructure is required.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	1,000,000					1,000,000
Construction Costs 03	9,000,000					9,000,000
Total	10,000,000					10,000,000

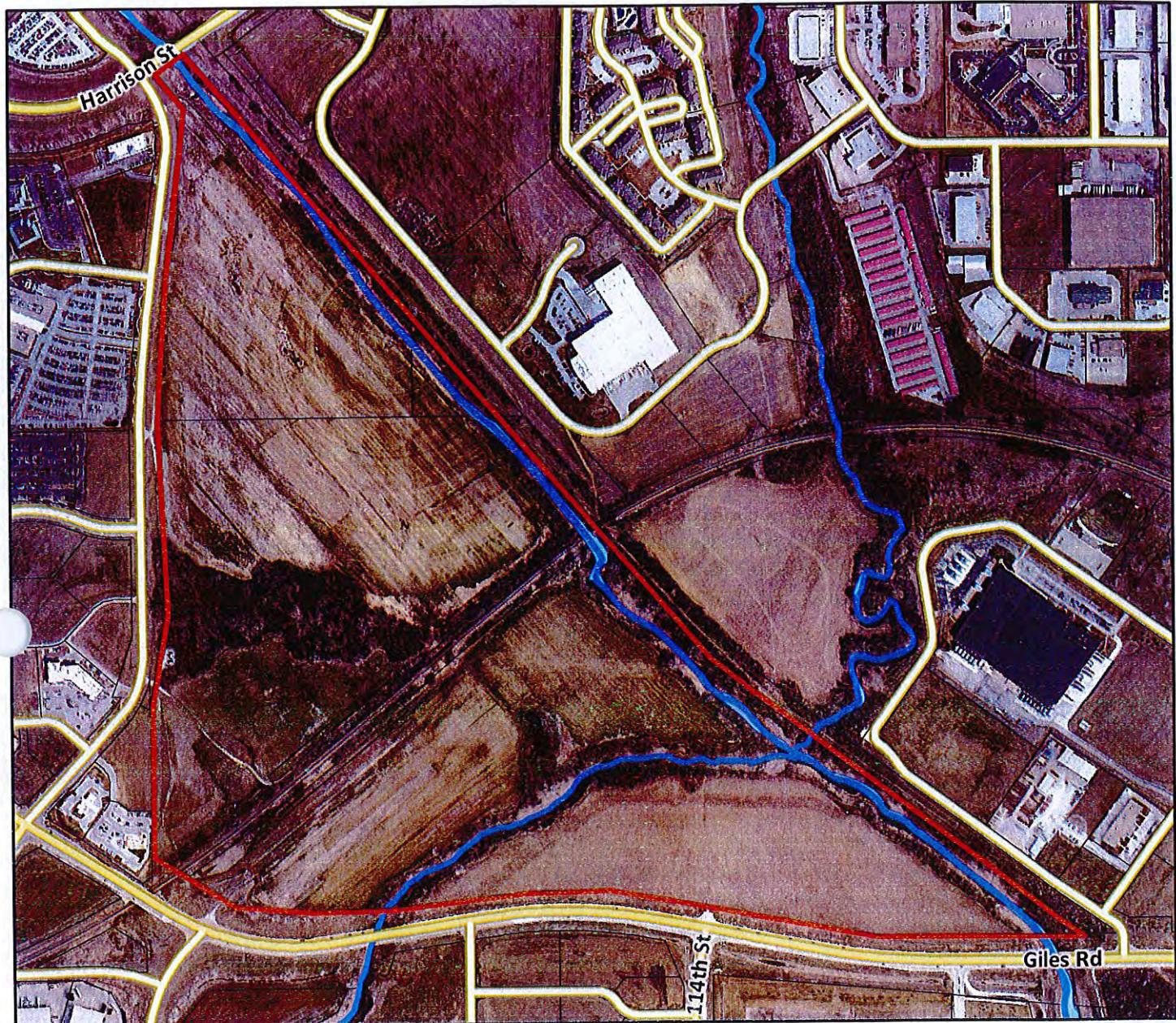
Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Debt Serv. Fund -	10,000,000					10,000,000
Tax Funds						
Total	10,000,000					10,000,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Multi-sports Complex - Public Infrastructure

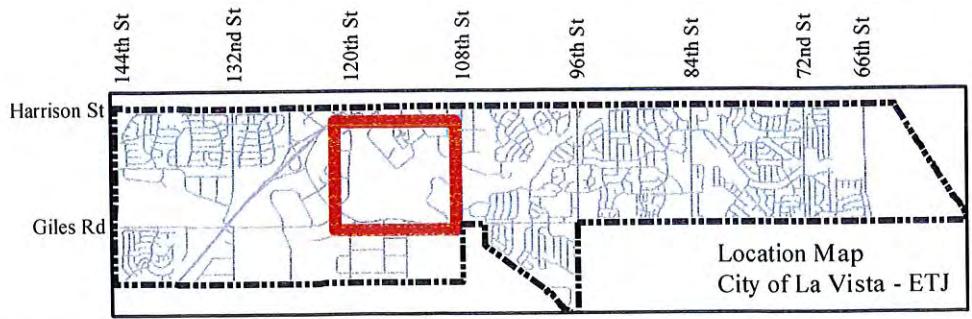


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

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	2
Plan Name	One & Six Year Road	Account Number	05.71.0892
Dept Priority	2 - Very Important		

Description	Total Project Cost: \$3,962,000
--------------------	---

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	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	25,000	12,000	125,000			162,000
Construction Costs 03				3,800,000		3,800,000
Total	25,000	12,000	125,000	3,800,000		3,962,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Sewer Fund	25,000	12,000	125,000			162,000
G.O. Bonds Sewer Fund -				2,900,000		2,900,000
Fees						
Grants - Federal				500,000		500,000
Special Assessment				400,000		400,000
Total	25,000	12,000	125,000	3,800,000		3,962,000

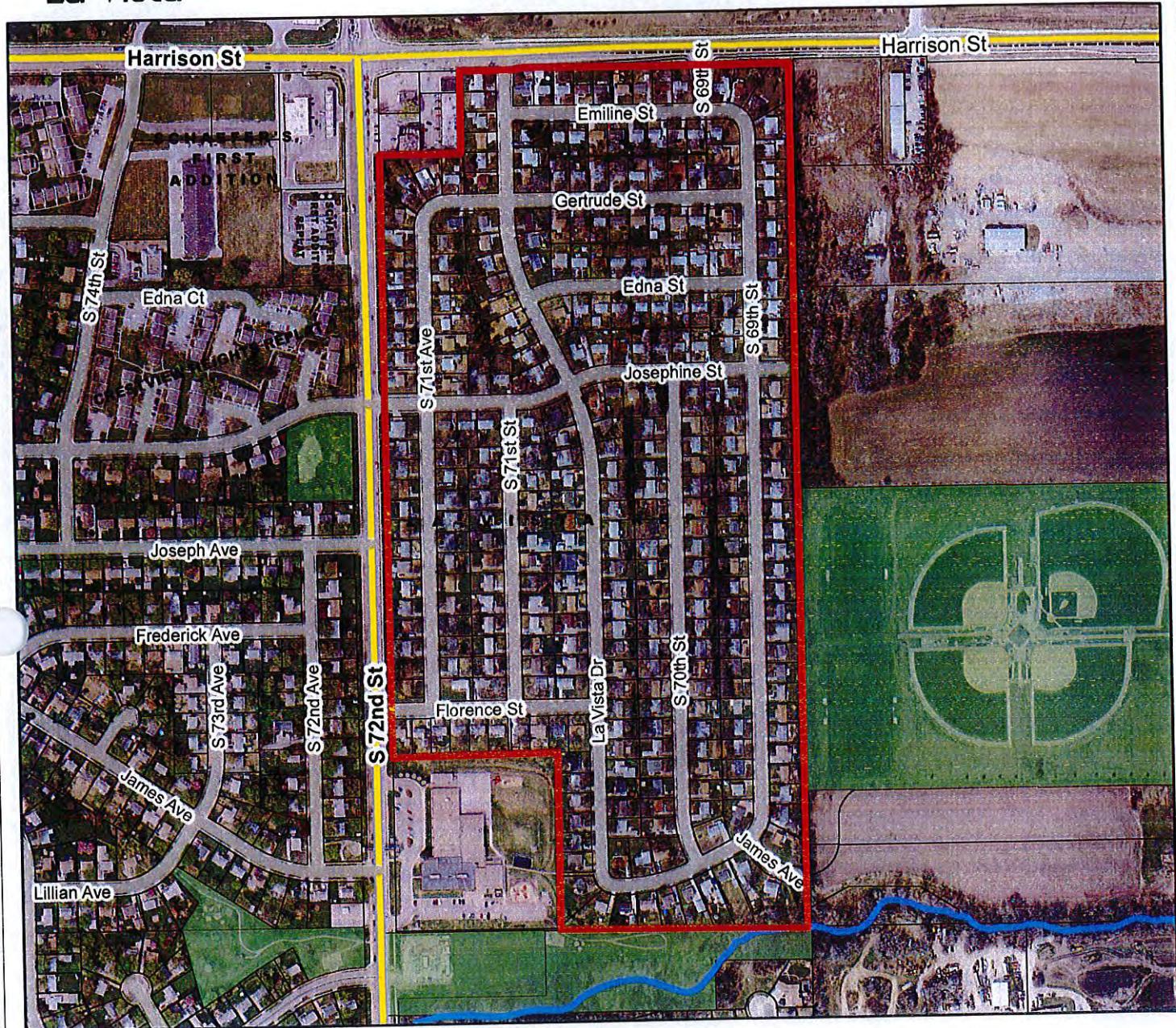
Budget Impact/Other

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.

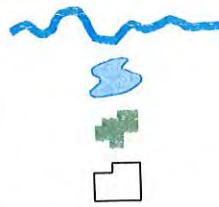


Capital Improvement Plan

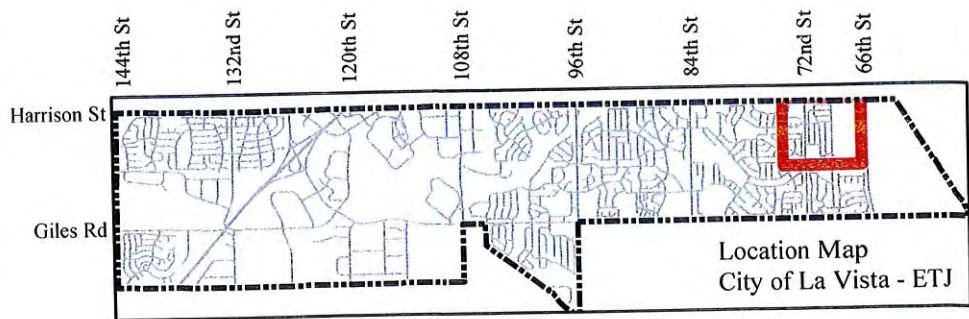
Project Name: East La Vista Sewer/Pavement Rehabilitation



LEGEND



- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # **IT-11-001**

Project Name **Business Continuity**

Type	Consulting Services	Department	Information Technology
Useful Life	25 years	Contact	Dir. Administrative Services
Category	Information Technology	Priority	3
Plan Name		Account Number	05.71.0848
Dept Priority	3 - Important		

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	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01		15,000				15,000
Total		15,000				15,000

Funding Sources	2016	2017	2018	2019	2020	Total
Lottery		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # **PWP-16-001**

Project Name **Civic Center Park - Phase 1**

Type	Construction	Department	Public Works - Parks
Useful Life	50+ years	Contact	City Engineer
Category	Park Development/Constructio	Priority	2
Plan Name	Vision 84 Plan	Account Number	05.71.0894
Dept Priority	2 - Very Important		

Description **Total Project Cost: \$3,700,000**

The first phase of this project calls for site grading of the park, construction of a large lake, and connection to Central Park with pedestrian paths and the completion of the Thompson Creek project.

Justification

The Vision 84 Plan identifies a project goal to "Realize the Full Potential of the Thompson Creek Basin." As such, the Civic Center Park Master Plan was developed. The transformation of the Golf Course to La Vista Civic Center Park was identified as the centerpiece of the redeveloped 84th St.

Expenditures	2016	2017	2018	2019	2020	Total
Engineering 02	500,000					500,000
Construction Costs 03		3,200,000				3,200,000
Total	500,000	3,200,000				3,700,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Redev. Fund -		3,200,000				3,200,000
Sales Tax						
Sales Tax - Redev. Fund	500,000					500,000
Total	500,000	3,200,000				3,700,000

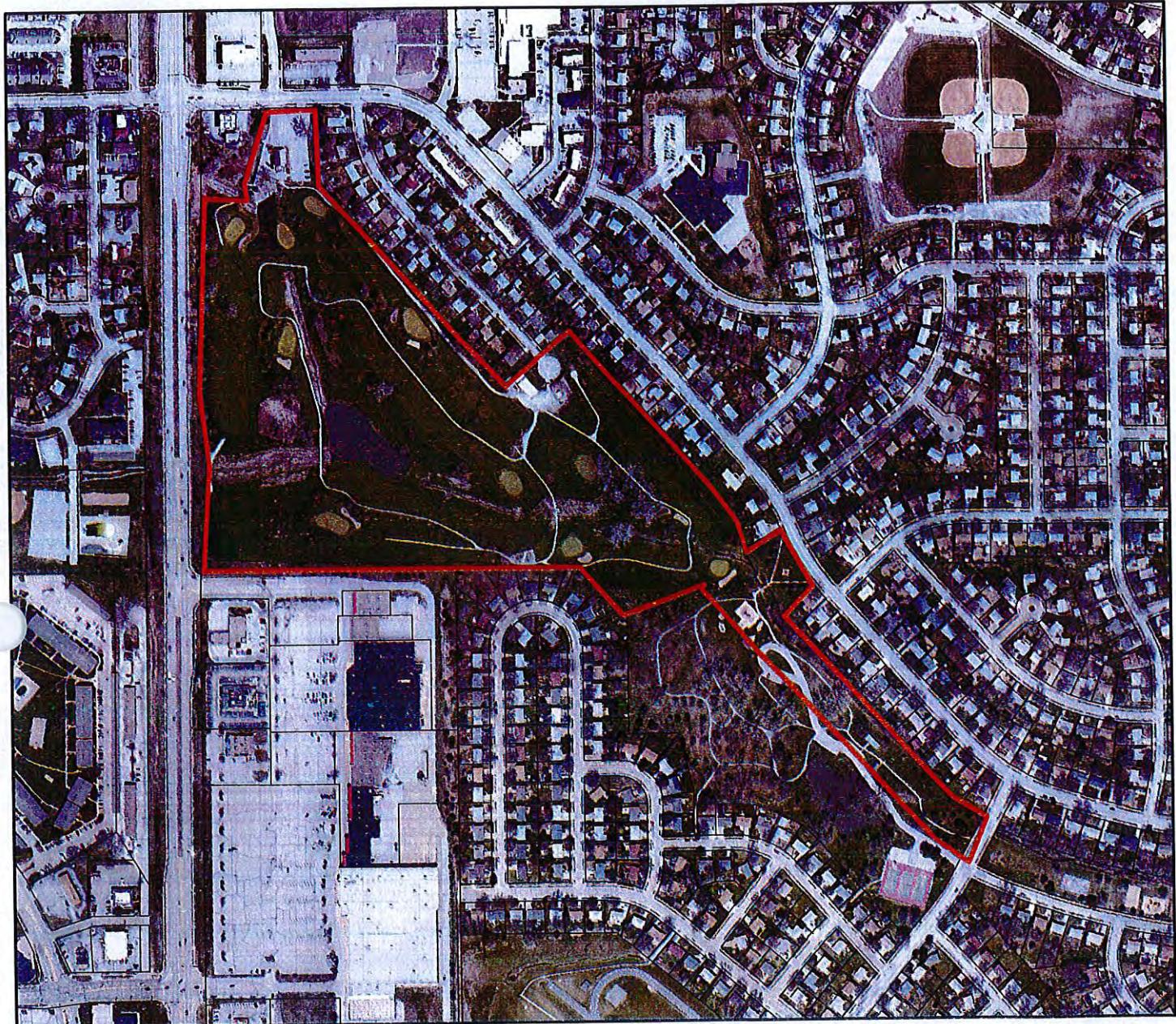
Budget Impact/Other



Capital Improvement Plan

Project Name: Civic Center Park

Phase 1

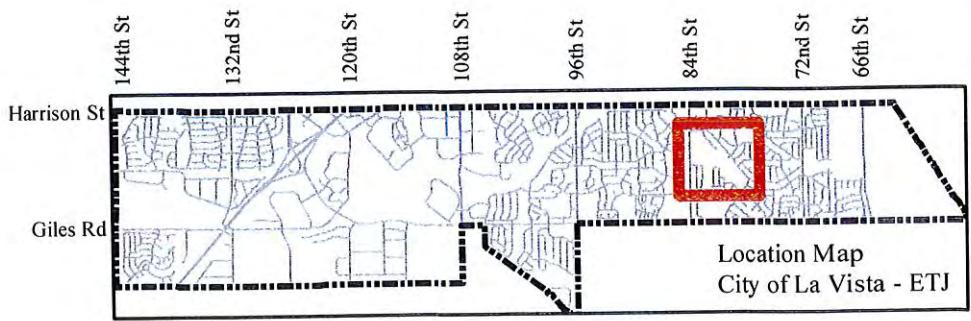


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # **PWST-08-001**

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

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Improvement

Priority 1

Plan Name One & Six Year Road

Account Number 05.71.0820 (03)

Dept Priority 1 - Critical



Description

Total Project Cost: \$311,204

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. Construction is scheduled to begin in 2017.

Expenditures	2016	2017	2018	2019	2020	Total
ROW/Land Acquisition 07		15,000				15,000
Construction Costs 03			296,204			296,204
Total	15,000	296,204				311,204

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services Fund	15,000	296,204				311,204
Total	15,000	296,204				311,204

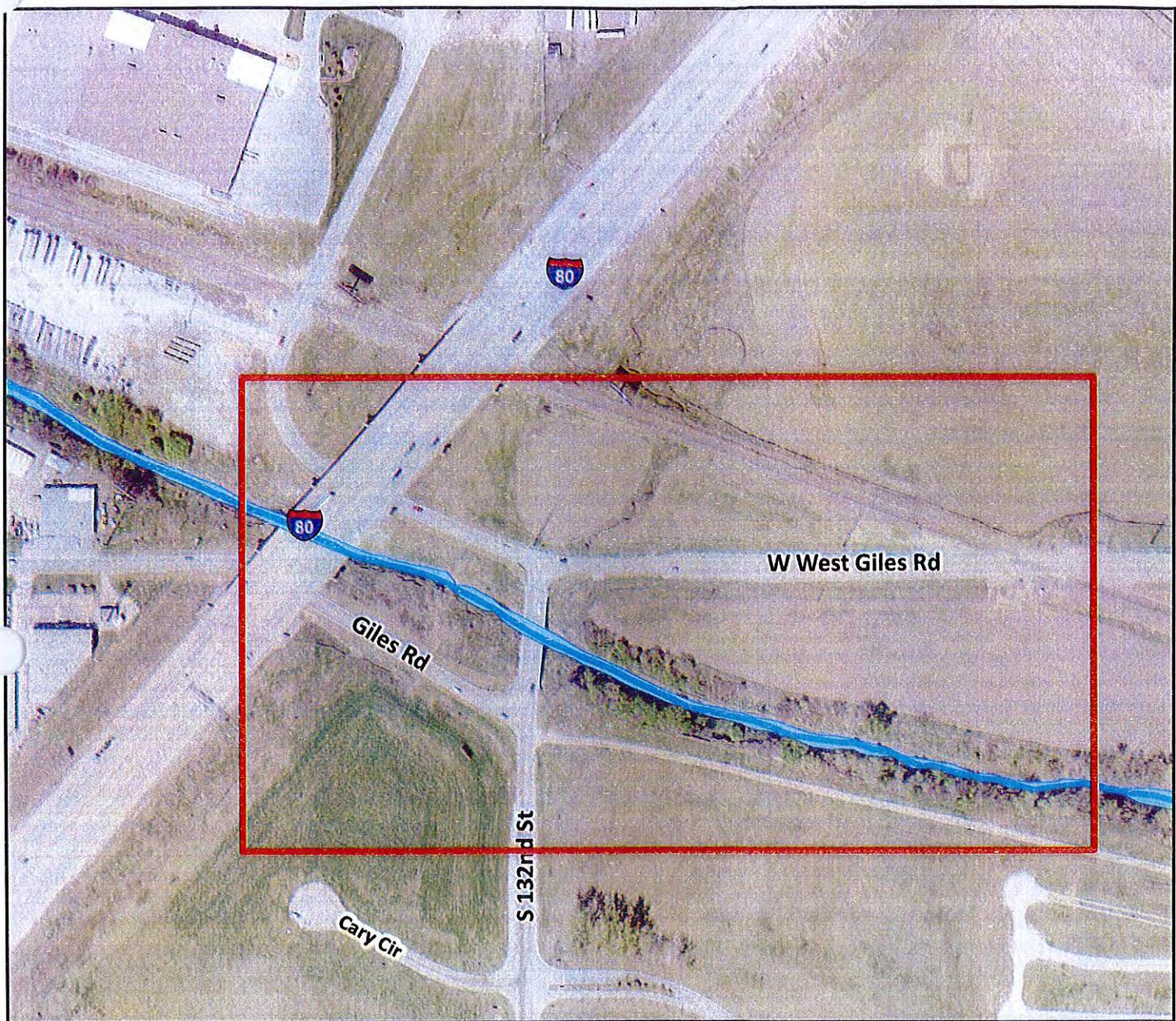
Budget Impact/Other

Routine maintenance will not start until area is annexed.



Capital Improvement Plan

Project Name: Intersection Improvements
132nd and West Giles



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

Harrison St

Giles Rd

Location Map
City of La Vista - ETJ

LEGEND



- Streams
- Reservoir
- Park

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 2
Plan Name One & Six Year Road Account Number 05.71.0818
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	2016	2017	2018	2019	2020	Total
Engineering 02		50,000				50,000
Construction Costs 03		250,000				250,000
Total		300,000				300,000

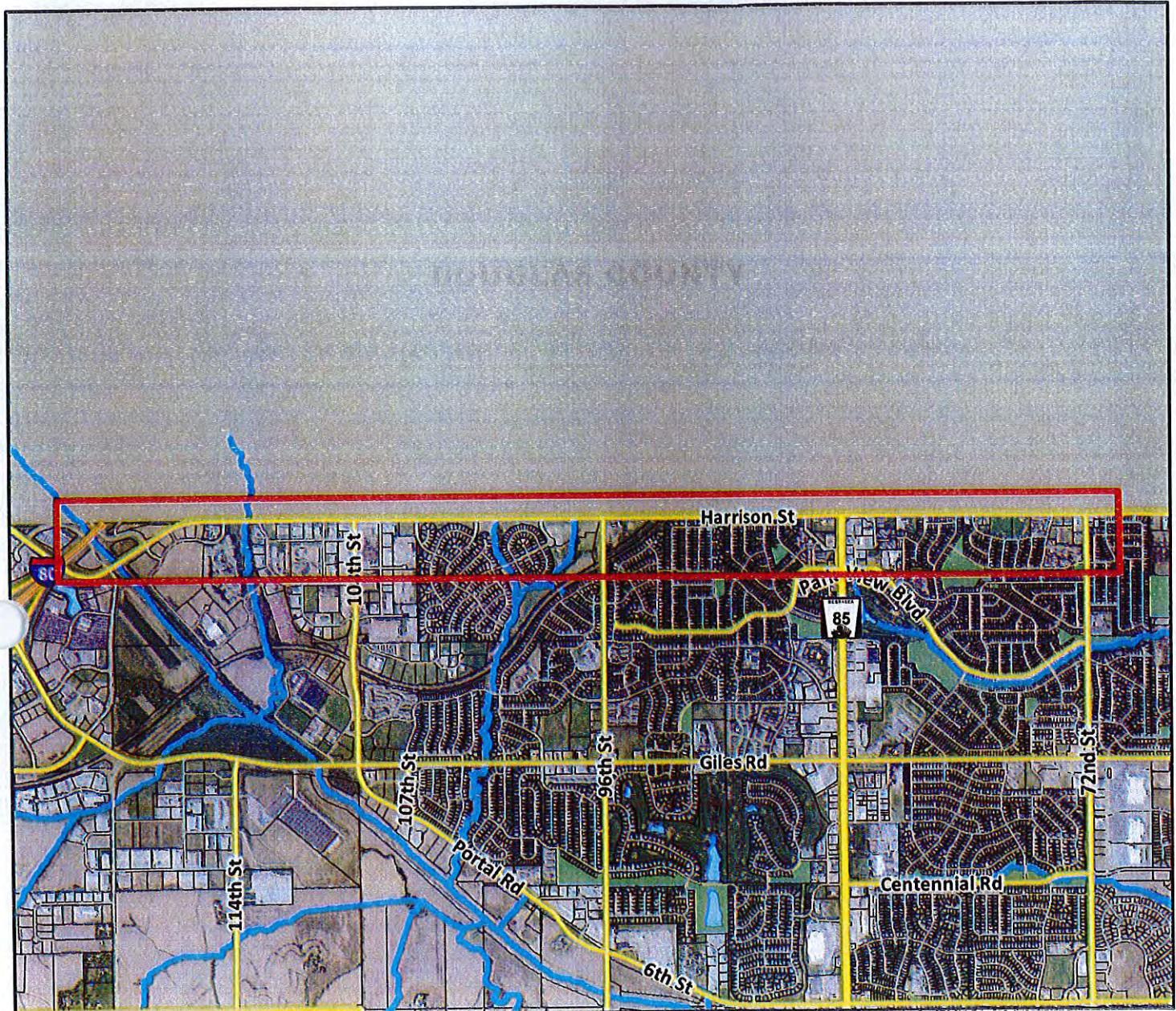
Funding Sources	2016	2017	2018	2019	2020	Total
Grants - Federal		240,000				240,000
Tax Funds - Debt Services Fund		60,000				60,000
Total		300,000				300,000

Budget Impact/Other



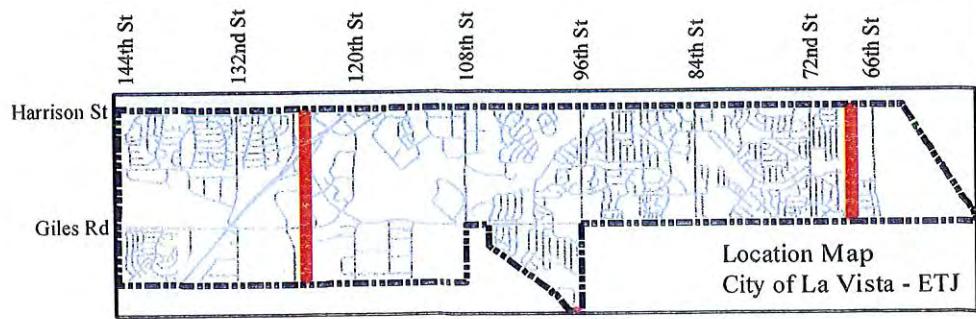
Capital Improvement Plan

Project Name: Harrison Street Panels La Vista Dr to Interstate



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # **PWST-13-006**

Project Name **Harrison Street Bridge**

Type Reconstruction

Department Public Works - Streets

Useful Life 20 years

Contact Public Works Director

Category Bridge Improvement

Priority 2

Plan Name One & Six Year Road

Account Number 05.71.0842

Dept Priority 2 - Very Important



Description

Total Project Cost: \$115,000

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total
Engineering 02		15,000				15,000
Construction Costs 03		100,000				100,000
Total		115,000				115,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services		115,000				115,000
Total		115,000				115,000

Budget Impact/Other



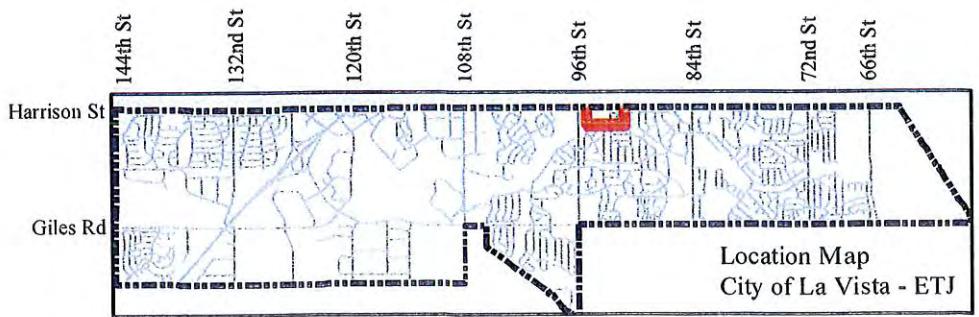
Capital Improvement Plan

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-15-001**
Project Name **Harrison Street Sidewalks**

Type Construction
Useful Life 30 years
Category Street Construction
Plan Name
Dept Priority 3 - Important

Department Public Works - Streets
Contact City Engineer
Priority 3
Account Number 05.71.0887



Description **Total Project Cost: \$5,000**

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. Potential of Special Assessment District will be determined in 2017,

Expenditures	2016	2017	2018	2019	2020	Total
Legal Expenses 04		5,000				5,000
Total		5,000				5,000

Funding Sources	2016	2017	2018	2019	2020	Total
Special Assessment		5,000				5,000
Total		5,000				5,000

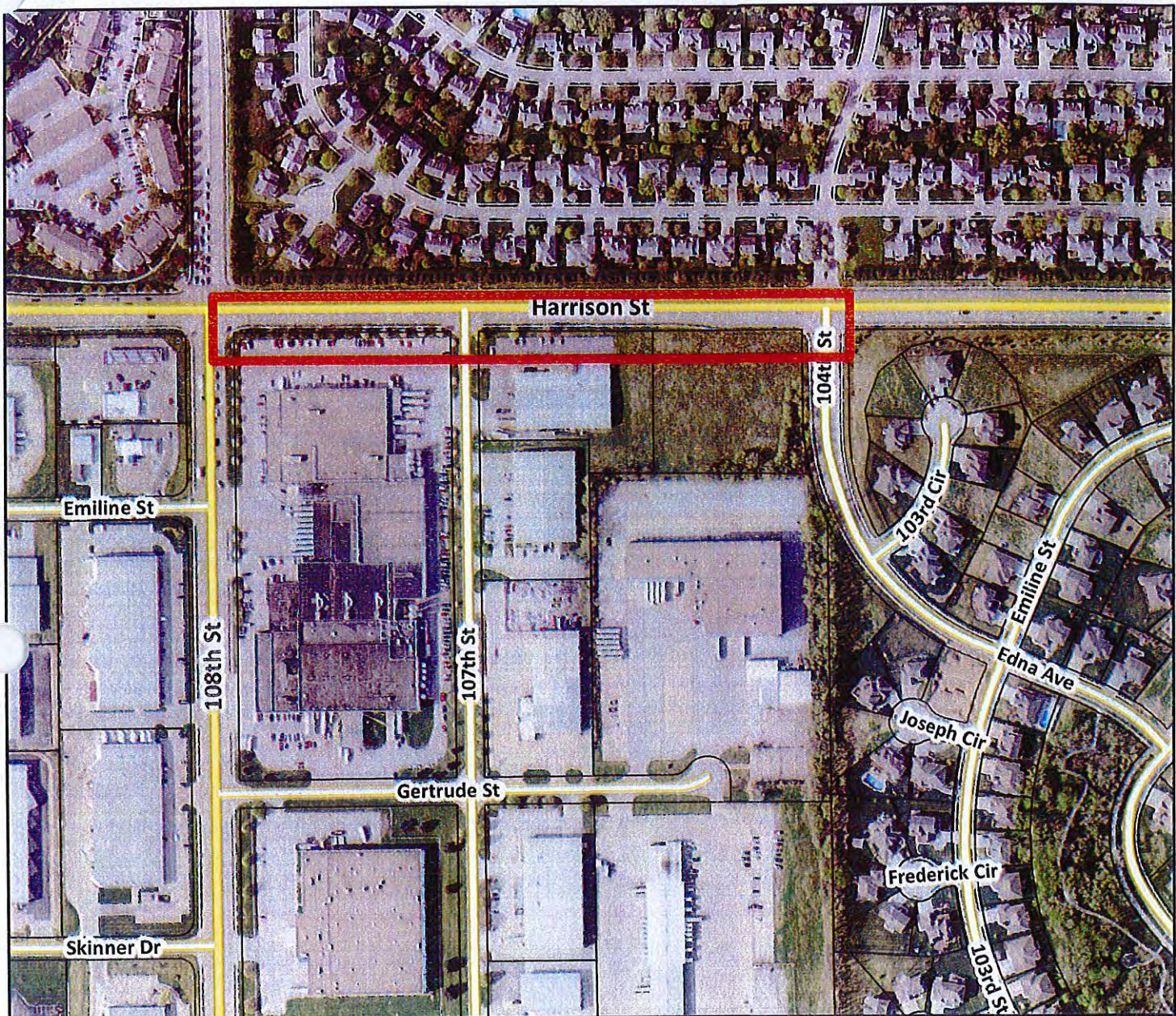
Budget Impact/Other

--



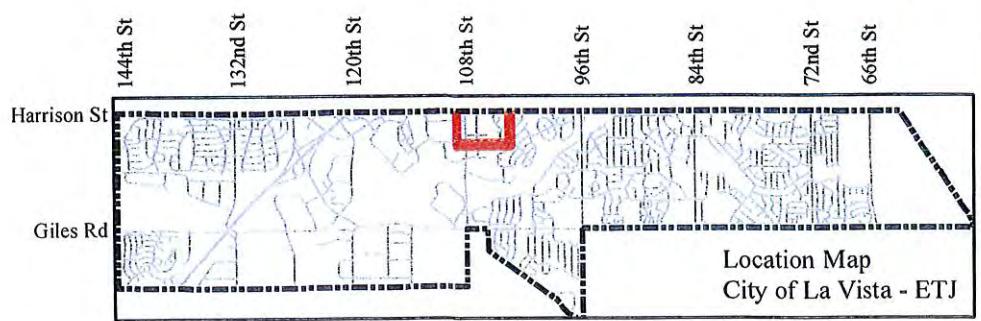
Capital Improvement Plan

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



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # **PWST-15-002**

Project Name **Giles Road Resurfacing**

Type Construction

Department Public Works - Streets

Useful Life 10 years

Contact Asst. Public Works Director

Category Street Construction

Priority 2

Plan Name One & Six Year Road

Account Number 05.71.0898

Dept Priority 2 - Very Important



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	2016	2017	2018	2019	2020	Total
Engineering 02		22,000				22,000
Construction Costs 03		295,000				295,000
Total		317,000				317,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services		317,000				317,000
Total		317,000				317,000

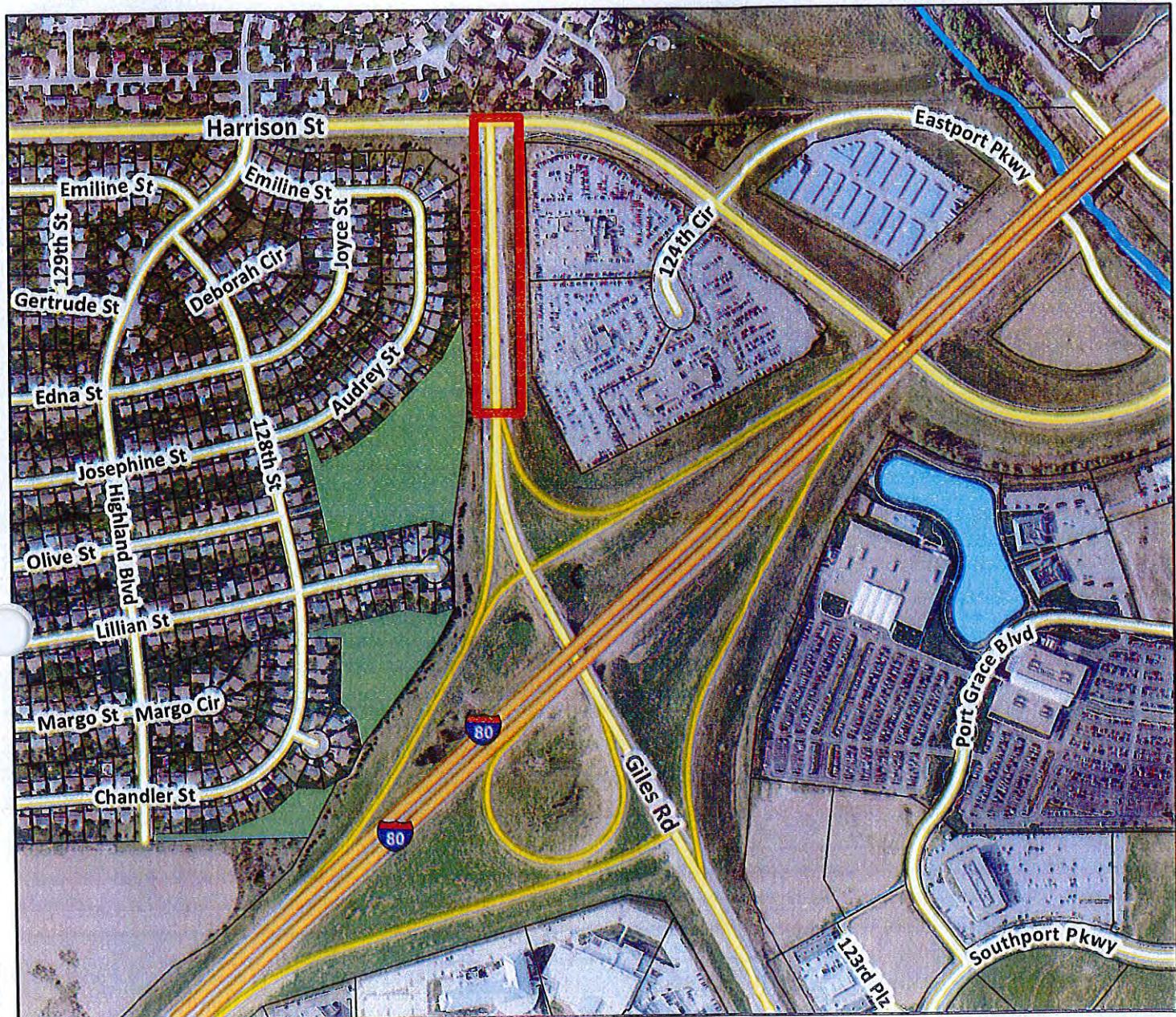
Budget Impact/Other

Reduction in annual patching costs.



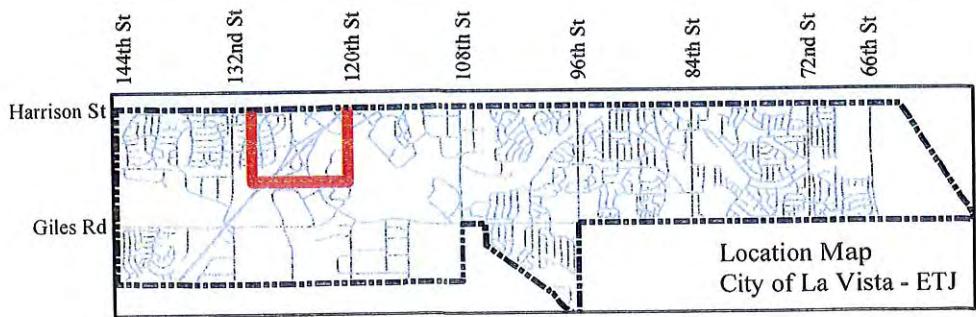
Capital Improvement Plan

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



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

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	05.71.0889
Dept Priority	3 - Important		

Description Total Project Cost: \$322,644

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. The payments in out years are for the remaining balance we owe Papillion.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
179,000	Other 09	50,000	50,000	43,644			143,644
Total		50,000	50,000	43,644			143,644

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
179,000	Lottery	50,000	50,000	43,644			143,644
Total		50,000	50,000	43,644			143,644

Budget Impact/Other

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	05.71.0891 (03)
Dept Priority	1 - Critical		



Description	Total Project Cost: \$266,965
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.	

Prior	Expenditures	2016	2017	2018	2019	2020	Total
124,465	Construction Costs 03	25,000	25,000	25,000	25,000	25,000	125,000
	Other 09	3,500	3,500	3,500	3,500	3,500	17,500
Total		28,500	28,500	28,500	28,500	28,500	142,500

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
124,465	Tax Funds - Debt Services Fund	28,500	28,500	28,500	28,500	28,500	142,500
Total		28,500	28,500	28,500	28,500	28,500	142,500

Budget Impact/Other	

Capital Improvement Program

Data in Year 2017

City of La Vista, Nebraska

Project # **PWST-16-001**

Project Name **96th & Brentwood Traffic Signal**

Type	Construction	Department	Public Works - Streets
Useful Life	25 years	Contact	Asst. Public Works Director
Category	Street Improvement	Priority	2
Plan Name	One & Six Year Road	Account Number	05.71.0883 (02) (03)
Dept Priority	2 - Very Important		

Description **Total Project Cost:** \$218,650

Installation of a traffic signal at 96th and Brentwood Dr. and modifications to islands on Brentwood to accomodate left turn bays.

Justification

A traffic signal study was recently completed along 96th Street between Harrison and Giles Rd. The study indicated that warrants have been met for signal installation and the best location for the signal is at 96th St. and Brentwood Dr.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
8,650	Engineering 02		30,000				30,000
	Construction Costs 03		180,000				180,000
Total			210,000				210,000

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
8,650	Tax Funds - Debt Services		210,000				210,000
Total	Fund		210,000				210,000

Budget Impact/Other

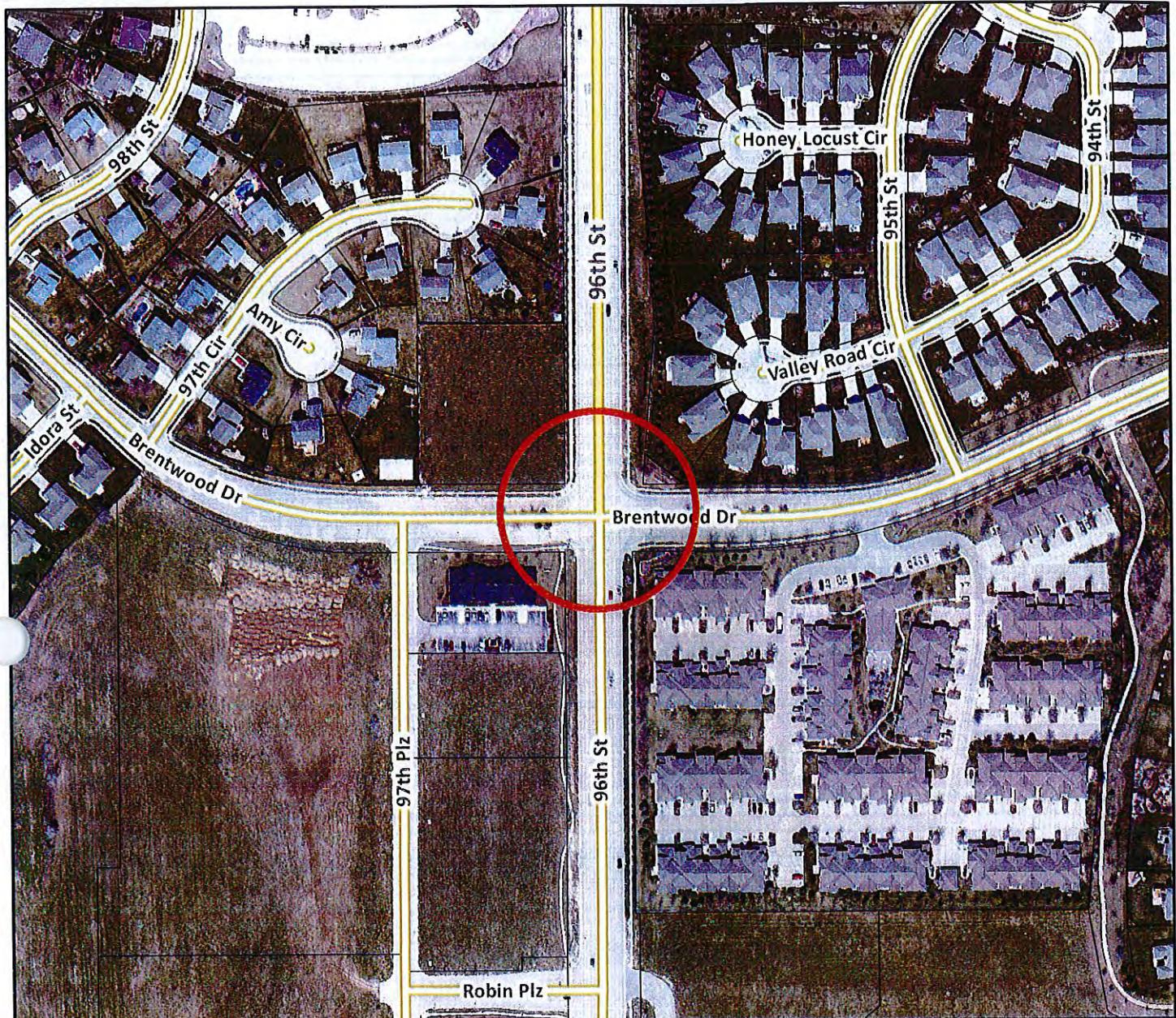
Routine maintenance and utilities.

Budget Items	2016	2017	2018	2019	2020	Total
Maintenance		500	500	500	500	2,000
Total		500	500	500	500	2,000



Capital Improvement Plan

Project Name: 96th and Brentwood Traffic Signal

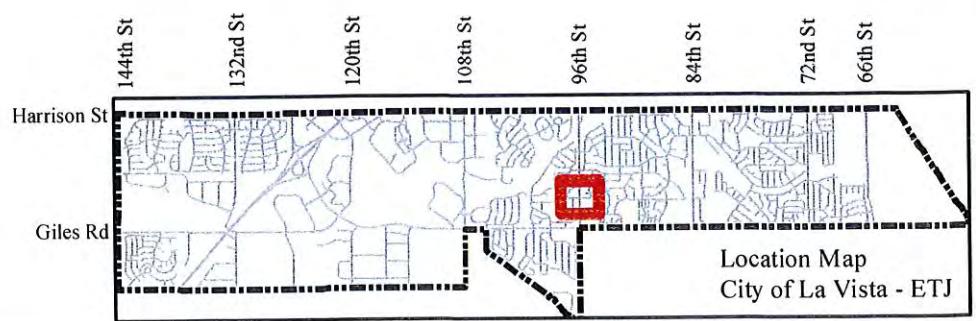


0 50 100 200 300 400
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

Project # **PWST-17-003**

Project Name **Giles Road Widening**

Type	Construction	Department	Public Works - Streets
Useful Life	40 years	Contact	Asst. Public Works Director
Category	Street Improvement	Priority	I
Plan Name	One & Six Year Road	Account Number	05.71.0901
Dept Priority	I - Critical		

Description **Total Project Cost:** \$2,990,000

Add one lane in each direction from Eastport intersecion to I-80 eastbound ramp.

Justification

By 2025 traffic projections indicate that the intersections of Giles Road with Eastport Parkway and Southport Parkway will not be adequate in supporting traffic flows. To promote and maintain the Southport area as desirable locations to do business, traffic improvements are necessary.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01		200,000				200,000
Engineering 02			306,000			306,000
Construction Costs 03				2,300,000		2,300,000
Other 09				184,000		184,000
Total	200,000	306,000	2,484,000			2,990,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Debt Serv. Fund -				2,484,000		2,484,000
Tax Funds						
Tax Funds - Debt Services Fund		200,000	306,000			506,000
Total	200,000	306,000	2,484,000			2,990,000

Budget Impact/Other

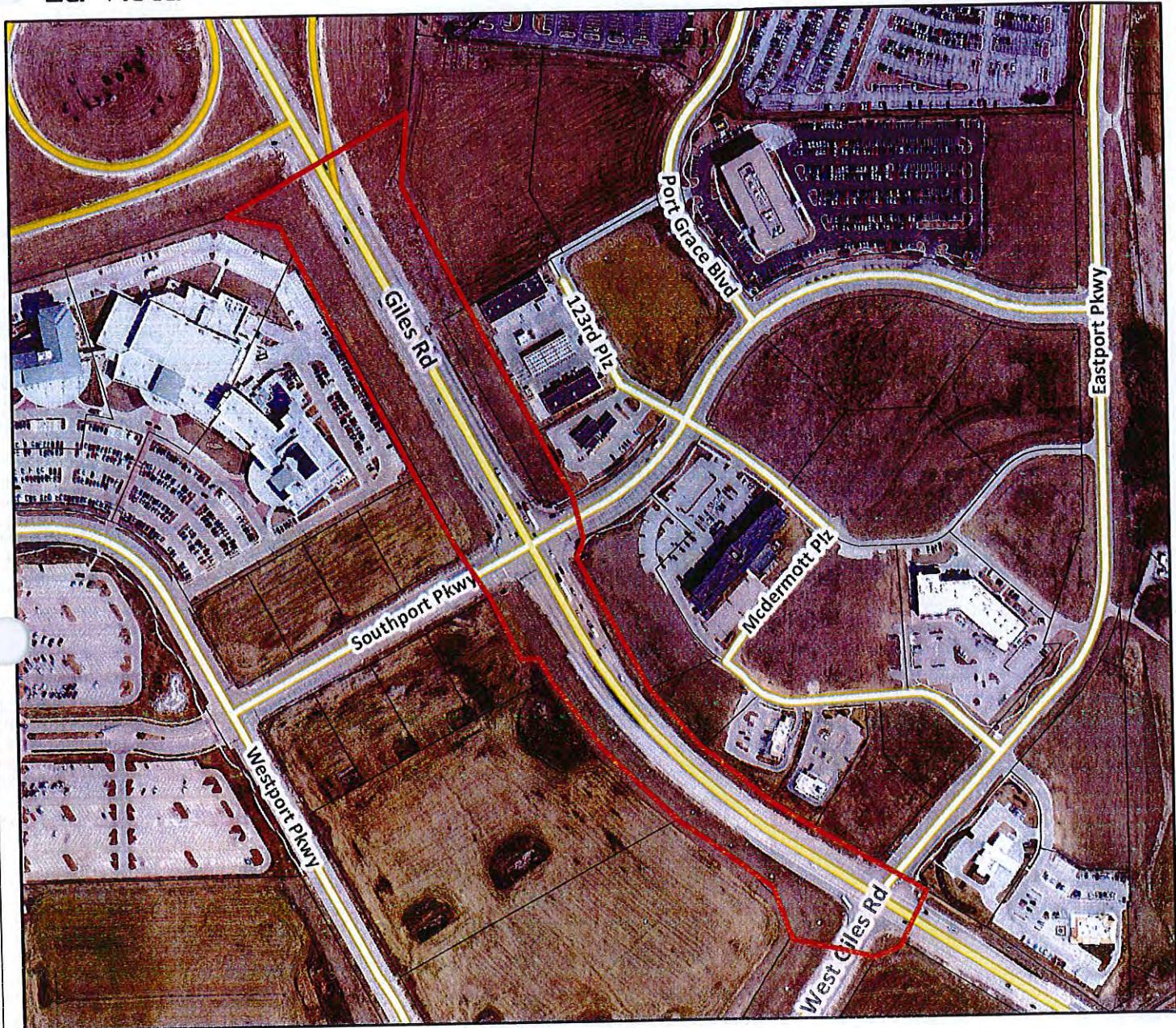
Minor costs for ongoing maintenance.

Budget Items	2016	2017	2018	2019	2020	Total
Maintenance					3,000	3,000
Total					3,000	3,000



Capital Improvement Plan

Project Name: Giles Road Widening

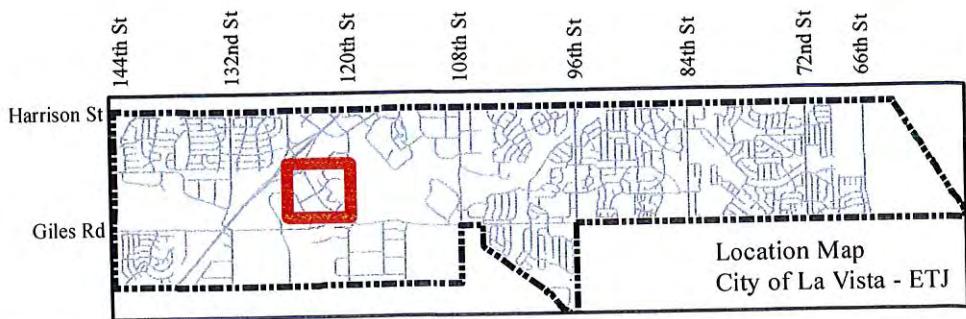


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2017

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	2
Plan Name	One & Six Year Road	Account Number	05.71.0892
Dept Priority	2 - Very Important		

Description **Total Project Cost:** **\$3,962,000**

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	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	25,000	12,000	125,000			162,000
Construction Costs 03				3,800,000		3,800,000
Total	25,000	12,000	125,000	3,800,000		3,962,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Sewer Fund	25,000	12,000	125,000			162,000
G.O. Bonds Sewer Fund - Fees				2,900,000		2,900,000
Grants - Federal				500,000		500,000
Special Assessment				400,000		400,000
Total	25,000	12,000	125,000	3,800,000		3,962,000

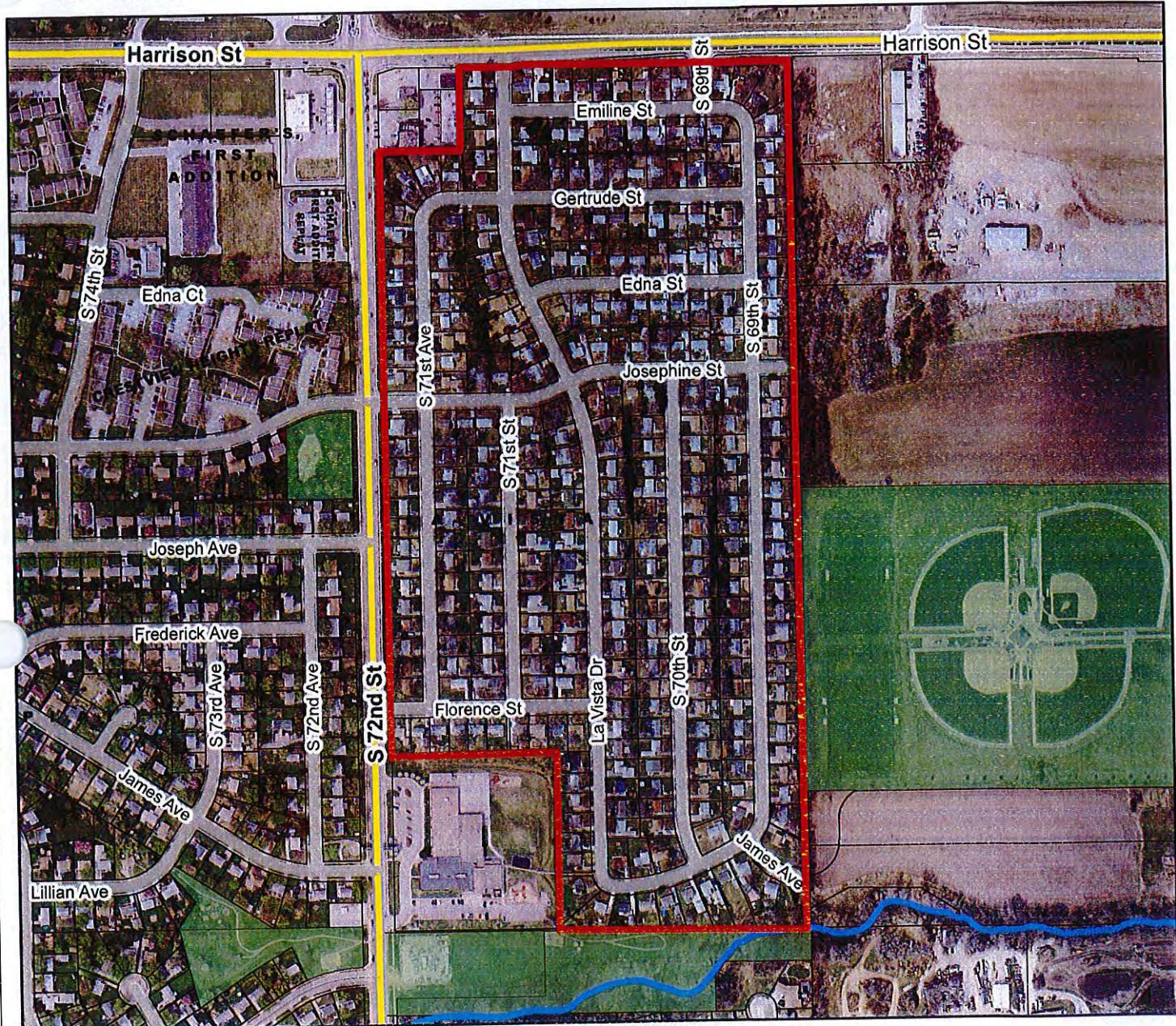
Budget Impact/Other

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.



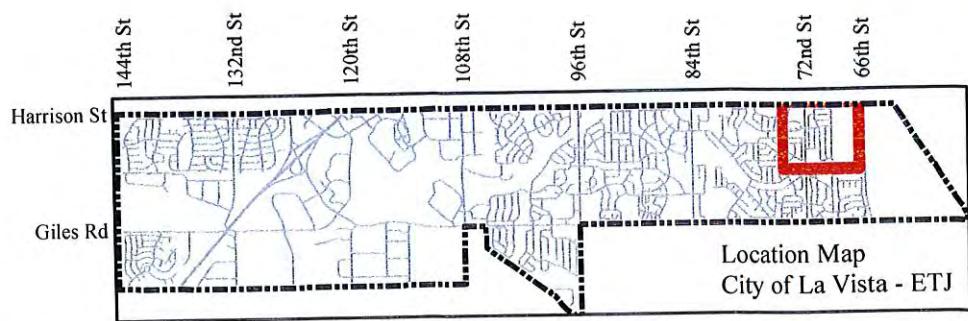
Capital Improvement Plan

Project Name: East La Vista Sewer/Pavement Rehabilitation



LEGEND

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

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

Type Software Implementation
 Useful Life 15 years
 Category Information Technology

Department Information Technology
 Contact City Clerk
 Priority 2

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	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01			25,000			25,000
Other 09			75,000			75,000
Total			100,000			100,000

Funding Sources	2016	2017	2018	2019	2020	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.

Budget Items	2016	2017	2018	2019	2020	Total
Other				10,000	10,000	20,000
Staff Cost (Salary, Benefits)				17,000	17,000	34,000
Total				27,000	27,000	54,000

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

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 05.71.0889

Dept Priority 3 - Important

Description

Total Project Cost: \$322,644

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. The payments in out years are for the remaining balance we owe Papillion.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
179,000	Other 09	50,000	50,000	43,644			143,644
Total		50,000	50,000	43,644			143,644

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
179,000	Lottery	50,000	50,000	43,644			143,644
Total		50,000	50,000	43,644			143,644

Budget Impact/Other

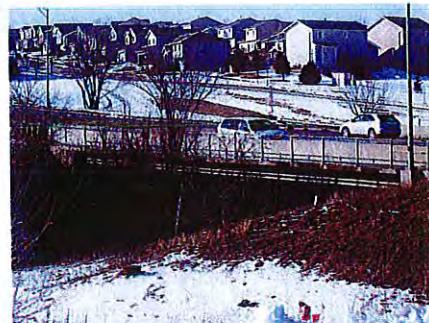
Capital Improvement Program

Data in Year 2018

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	05.71.0891 (03)
Dept Priority	1 - Critical		



Description	Total Project Cost: \$266,965
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.					
----------------------	--	--	--	--	--	--

Prior	Expenditures	2016	2017	2018	2019	2020	Total
124,465	Construction Costs 03	25,000	25,000	25,000	25,000	25,000	125,000
	Other 09	3,500	3,500	3,500	3,500	3,500	17,500
Total		28,500	28,500	28,500	28,500	28,500	142,500

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
124,465	Tax Funds - Debt Services Fund	28,500	28,500	28,500	28,500	28,500	142,500
Total		28,500	28,500	28,500	28,500	28,500	142,500

Budget Impact/Other

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

Project # **PWST-17-003**

Project Name **Giles Road Widening**

Type	Construction	Department	Public Works - Streets
Useful Life	40 years	Contact	Asst. Public Works Director
Category	Street Improvement	Priority	1
Plan Name	One & Six Year Road	Account Number	05.71.0901
Dept Priority	1 - Critical		

Description **Total Project Cost:** \$2,990,000

Add one lane in each direction from Eastport intersecion to I-80 eastbound ramp.

Justification

By 2025 traffic projections indicate that the intersections of Giles Road with Eastport Parkway and Southport Parkway will not be adequate in supporting traffic flows. To promote and maintain the Southport area as desirable locations to do business, traffic improvements are necessary.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01		200,000				200,000
Engineering 02			306,000			306,000
Construction Costs 03				2,300,000		2,300,000
Other 09				184,000		184,000
Total	200,000	306,000	2,484,000			2,990,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Debt Serv. Fund - Tax Funds				2,484,000		2,484,000
Tax Funds - Debt Services Fund		200,000	306,000			506,000
Total	200,000	306,000	2,484,000			2,990,000

Budget Impact/Other

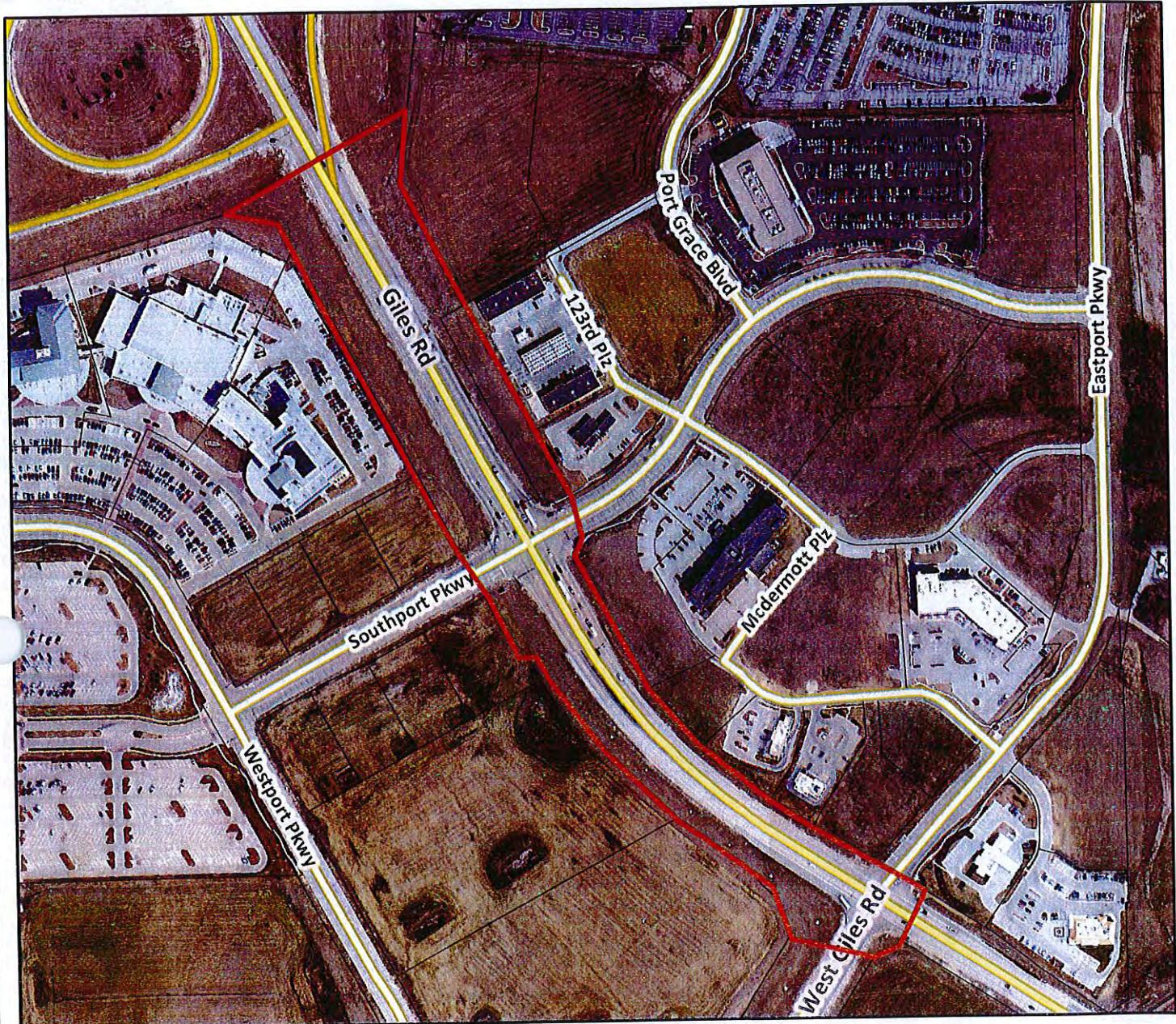
Minor costs for ongoing maintenance.

Budget Items	2016	2017	2018	2019	2020	Total
Maintenance					3,000	3,000
Total					3,000	3,000



Capital Improvement Plan

Project Name: Giles Road Widening

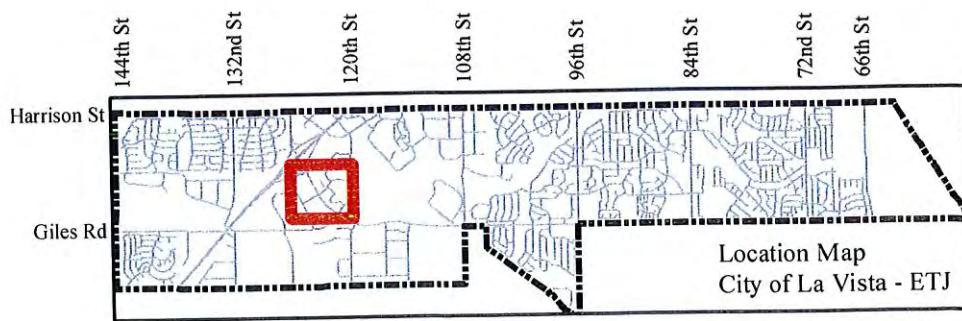


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2018

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	2
Plan Name	One & Six Year Road	Account Number	05.71.0892
Dept Priority	2 - Very Important		

Description Total Project Cost: \$3,962,000

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	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	25,000	12,000	125,000			162,000
Construction Costs 03				3,800,000		3,800,000
Total	25,000	12,000	125,000	3,800,000		3,962,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Sewer Fund	25,000	12,000	125,000			162,000
G.O. Bonds Sewer Fund - Fees				2,900,000		2,900,000
Grants - Federal				500,000		500,000
Special Assessment				400,000		400,000
Total	25,000	12,000	125,000	3,800,000		3,962,000

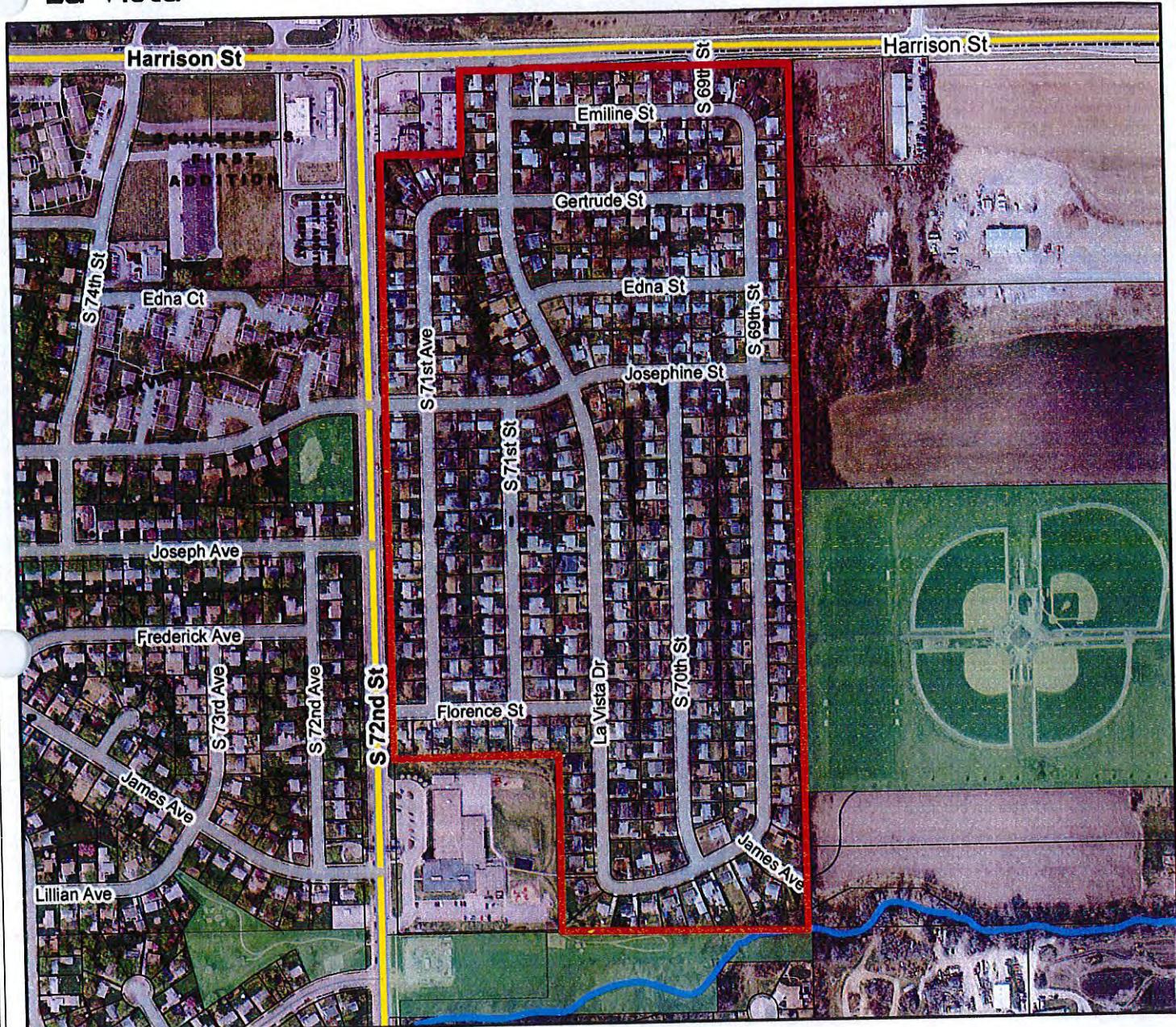
Budget Impact/Other

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 Plan

Project Name: East La Vista Sewer/Pavement Rehabilitation



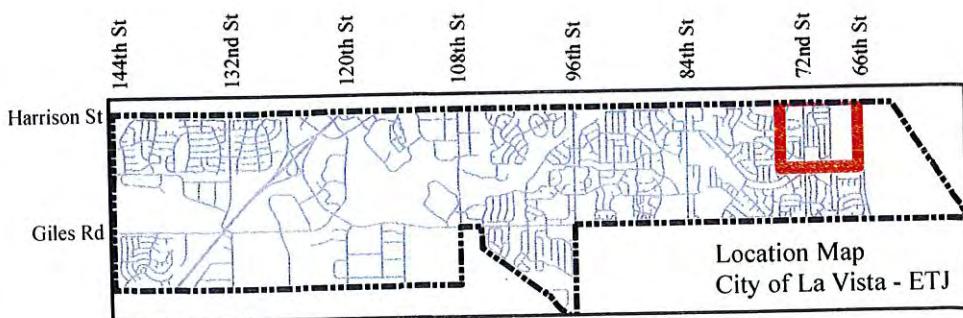
0 250 500 1,000
Feet



LEGEND



- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

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 05.71.0891 (03)

Dept Priority 1 - Critical



Description

Total Project Cost: \$266,965

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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
124,465	Construction Costs 03	25,000	25,000	25,000	25,000	25,000	125,000
	Other 09	3,500	3,500	3,500	3,500	3,500	17,500
Total	Total	28,500	28,500	28,500	28,500	28,500	142,500

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
124,465	Tax Funds - Debt Services Fund	28,500	28,500	28,500	28,500	28,500	142,500
Total	Total	28,500	28,500	28,500	28,500	28,500	142,500

Budget Impact/Other

Capital Improvement Program

Data in Year 2019

City of La Vista, Nebraska

Project # **PWST-17-003**

Project Name **Giles Road Widening**

Type Construction

Department Public Works - Streets

Useful Life 40 years

Contact Asst. Public Works Director

Category Street Improvement

Priority 1

Plan Name One & Six Year Road

Account Number 05.71.0901

Dept Priority 1 - Critical

Description

Total Project Cost: \$2,990,000

Add one lane in each direction from Eastport intersecion to I-80 eastbound ramp.

Justification

By 2025 traffic projections indicate that the intersections of Giles Road with Eastport Parkway and Southport Parkway will not be adequate in supporting traffic flows. To promote and maintain the Southport area as desirable locations to do business, traffic improvements are necessary.

Expenditures	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01		200,000				200,000
Engineering 02			306,000			306,000
Construction Costs 03				2,300,000		2,300,000
Other 09				184,000		184,000
Total	200,000	306,000	2,484,000			2,990,000

Funding Sources	2016	2017	2018	2019	2020	Total
G.O. Bonds Debt Serv. Fund -				2,484,000		2,484,000
Tax Funds						306,000
Tax Funds - Debt Services Fund		200,000	306,000			
Total	200,000	306,000	2,484,000			2,990,000

Budget Impact/Other

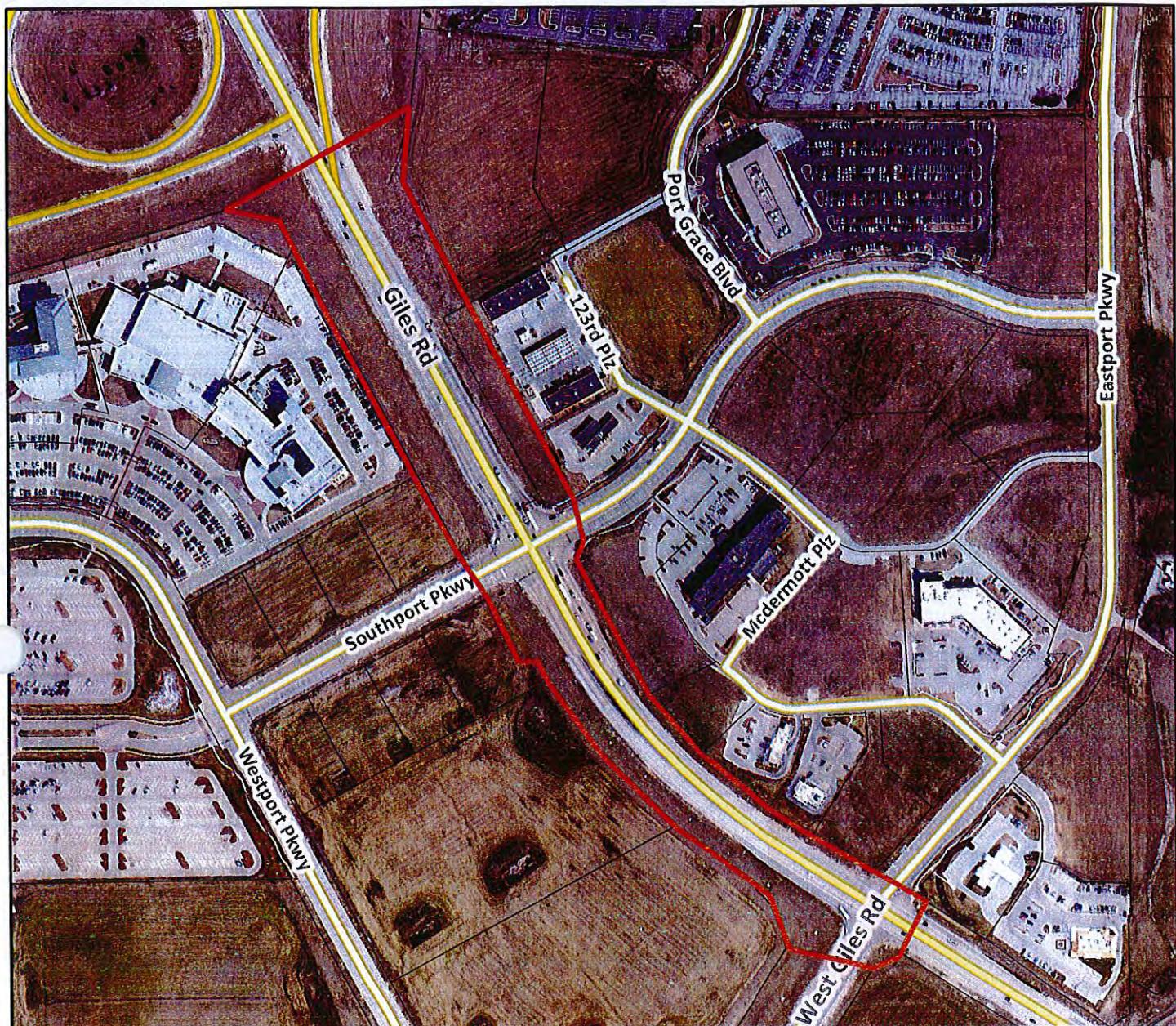
Minor costs for ongoing maintenance.

Budget Items	2016	2017	2018	2019	2020	Total
Maintenance					3,000	3,000
Total					3,000	3,000



Capital Improvement Plan

Project Name: Giles Road Widening

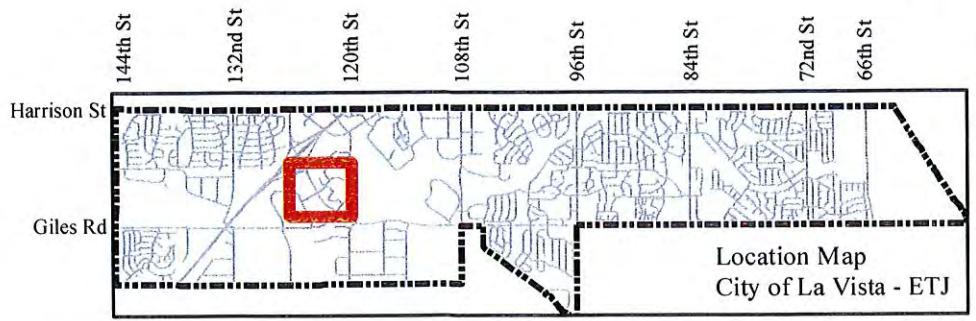


0 187.5 375 750
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



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

Department Public Works - Streets
Contact City Engineer
Priority 2
Account Number 05.71.0902



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	2016	2017	2018	2019	2020	Total
Construction Costs 03				75,000		75,000
Total				75,000		75,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services Fund				75,000		75,000
Total				75,000		75,000

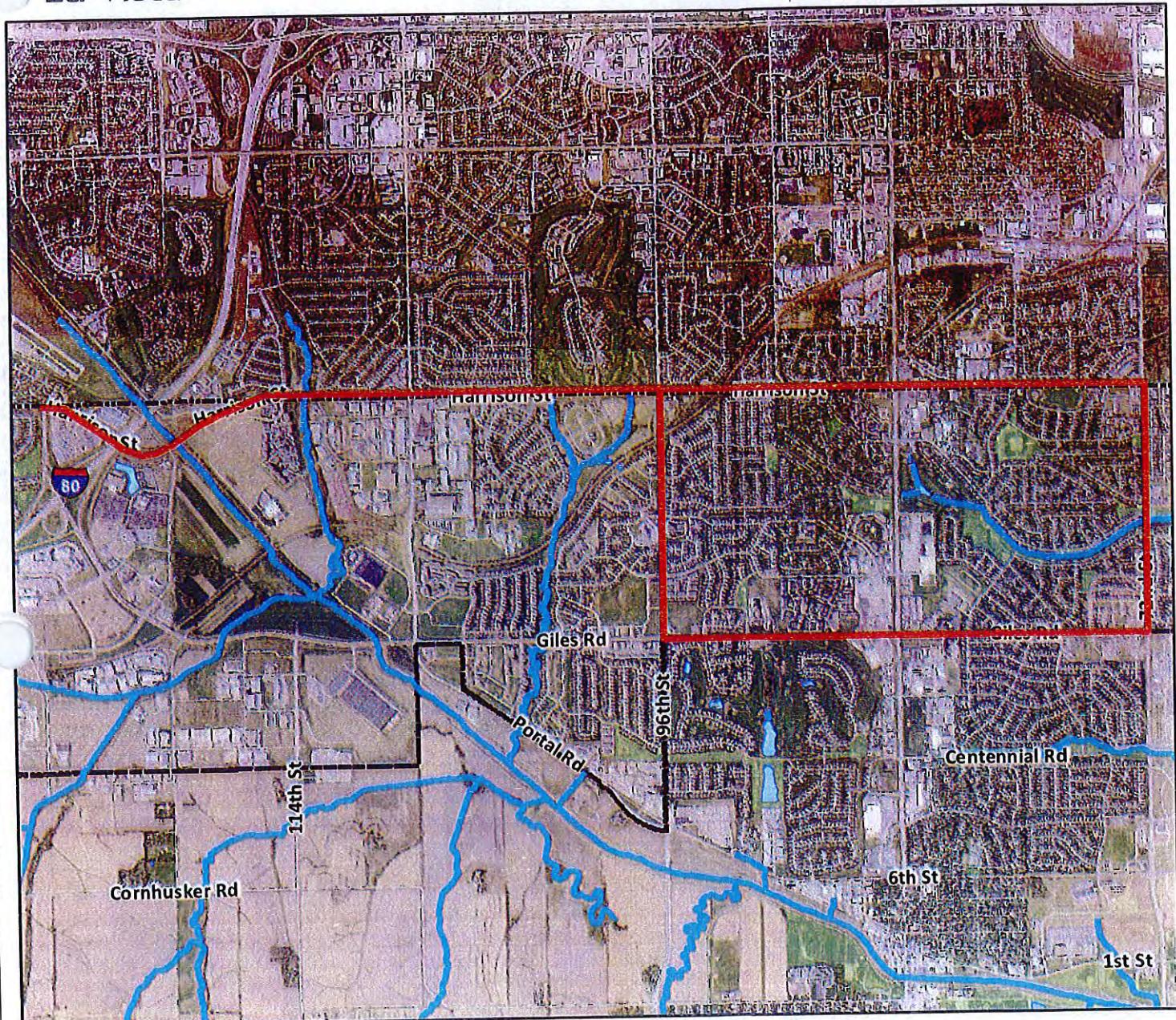
Budget Impact/Other



Capital Improvement Plan

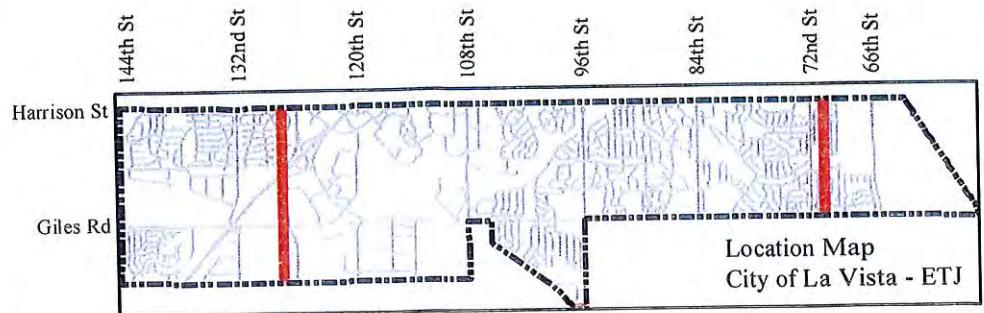
Project Name: Storm Sewer Inlets

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 05.71.0903

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	2016	2017	2018	2019	2020	Total
Construction Costs 03				300,000		300,000
Total				300,000		300,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services Fund				300,000		300,000
Total				300,000		300,000

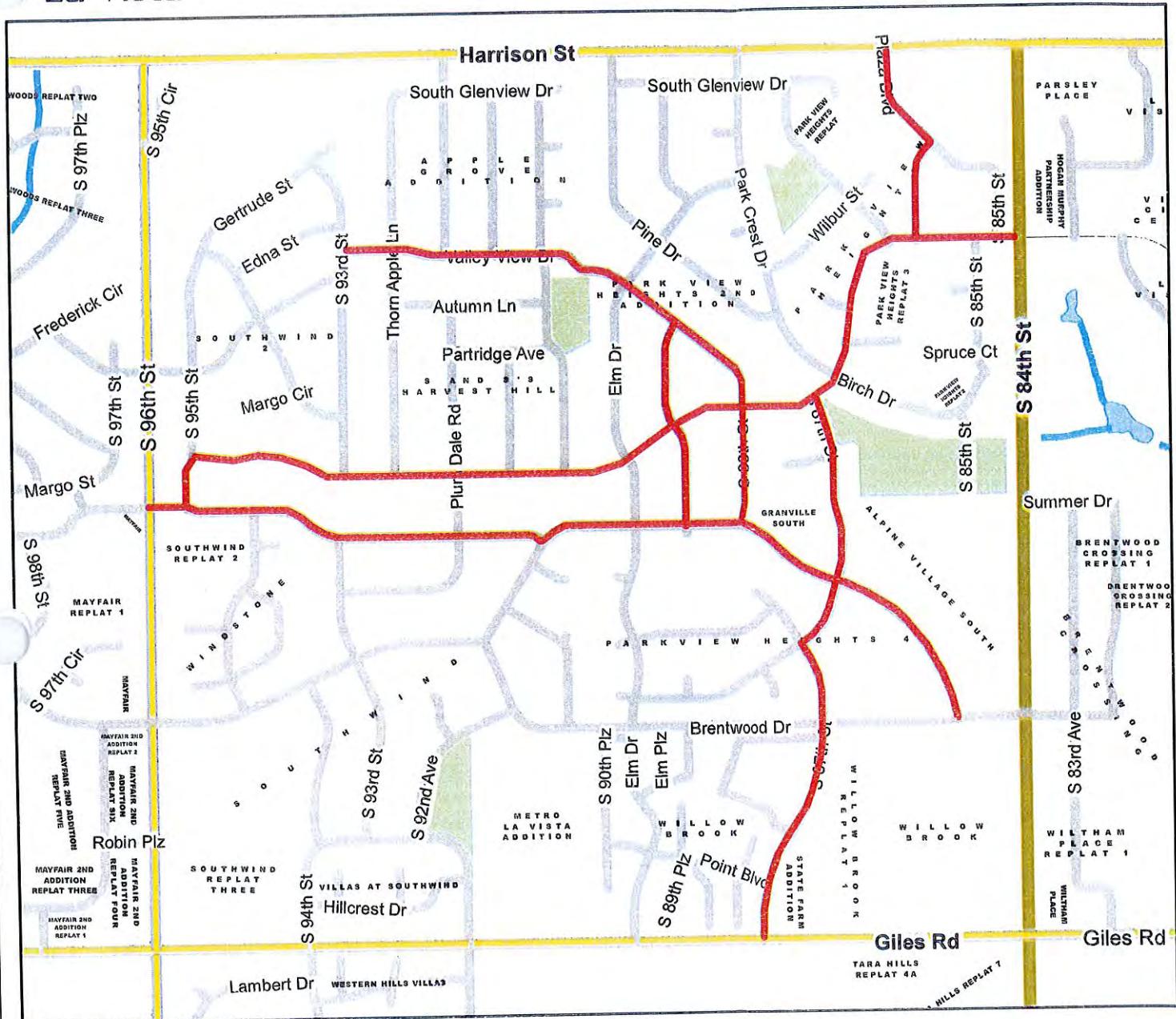
Budget Impact/Other

--



Capital Improvement Plan

Project Name: Concrete Panel Replacement
Various Streets between 84th to 96th

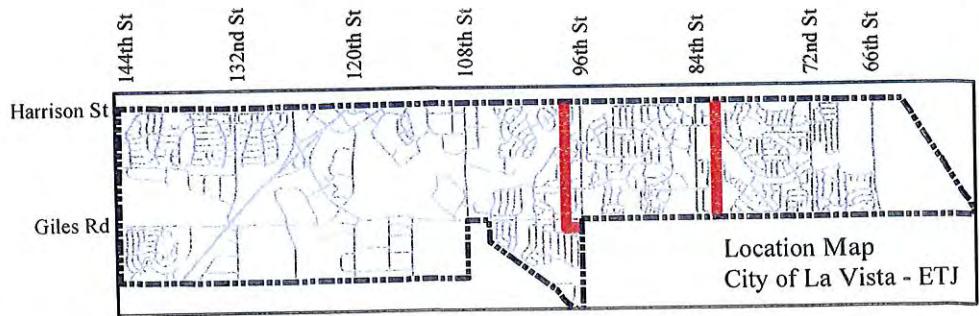


A horizontal scale bar with tick marks at 0, 500, 1,000, and 2,000 feet. The word 'Feet' is centered below the scale.

LEGEND



Streams
Reservoir
Park



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	05.71.0904
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	2016	2017	2018	2019	2020	Total
Construction Costs 03				345,000		345,000
Total				345,000		345,000

Funding Sources	2016	2017	2018	2019	2020	Total
Tax Funds - Debt Services Fund				345,000		345,000
Total				345,000		345,000

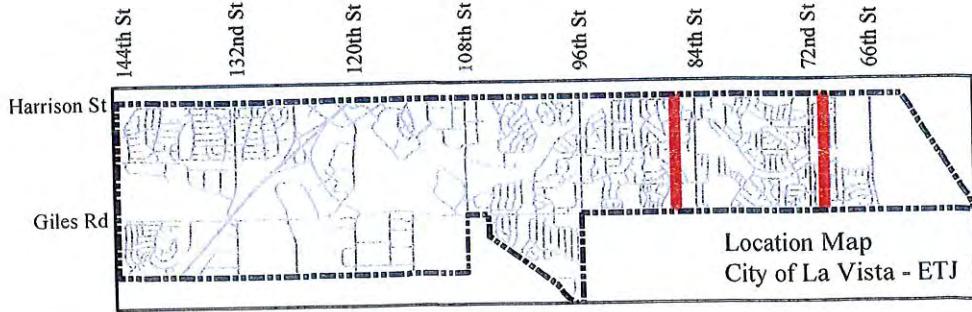
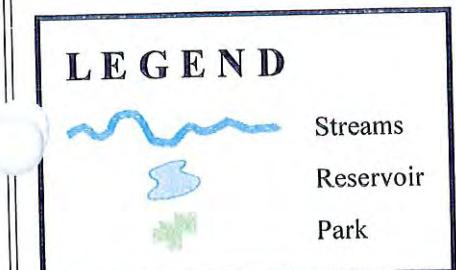
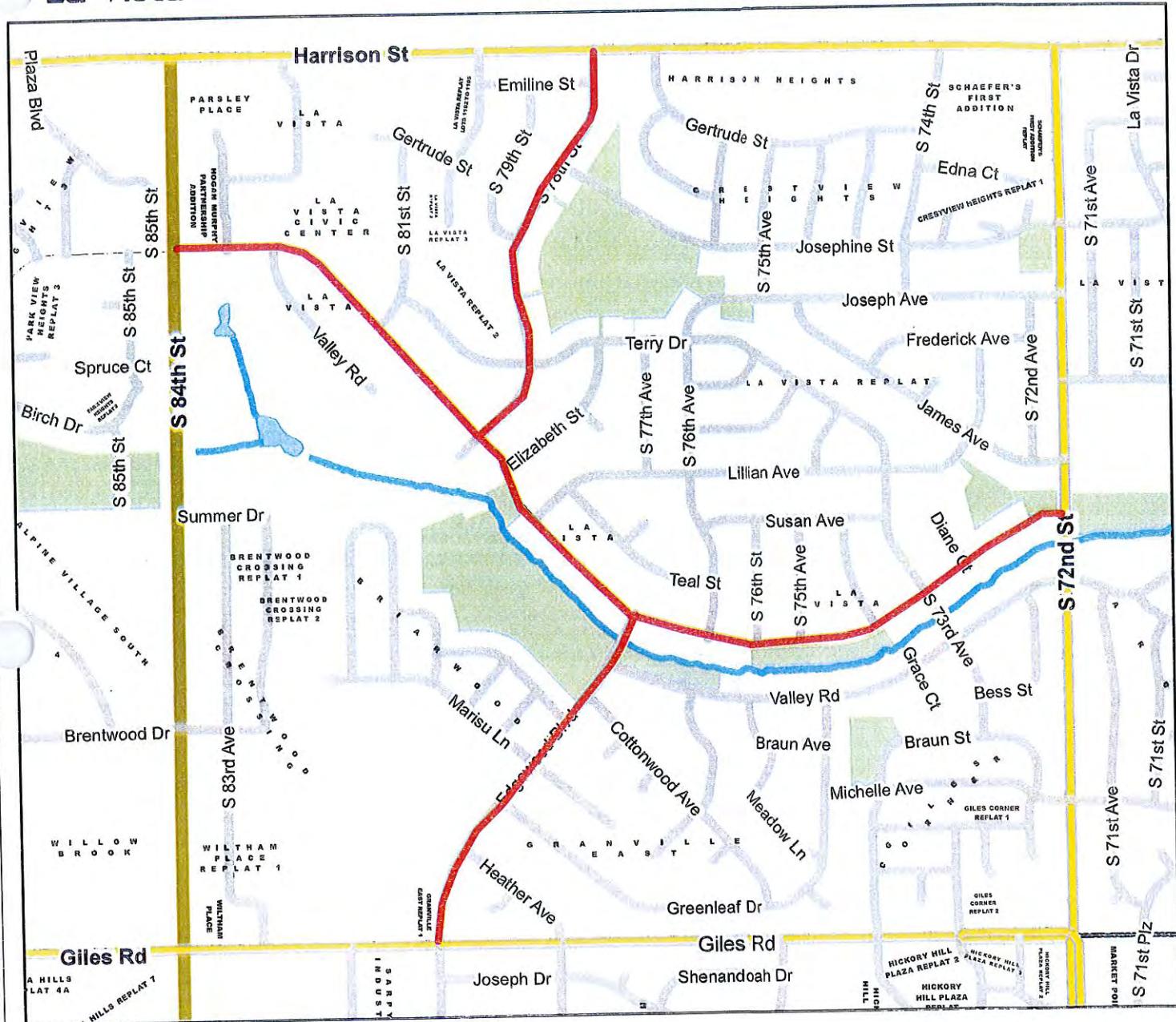
Budget Impact/Other



Capital Improvement Plan

Project Name: Asphalt Microsurfacing

Park View Blvd., 78th St., Edgewood Blvd.



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	05.71.0905
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 concrete overlay 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	2016	2017	2018	2019	2020	Total
Construction Costs 03				1,000,000		1,000,000
Total				1,000,000		1,000,000

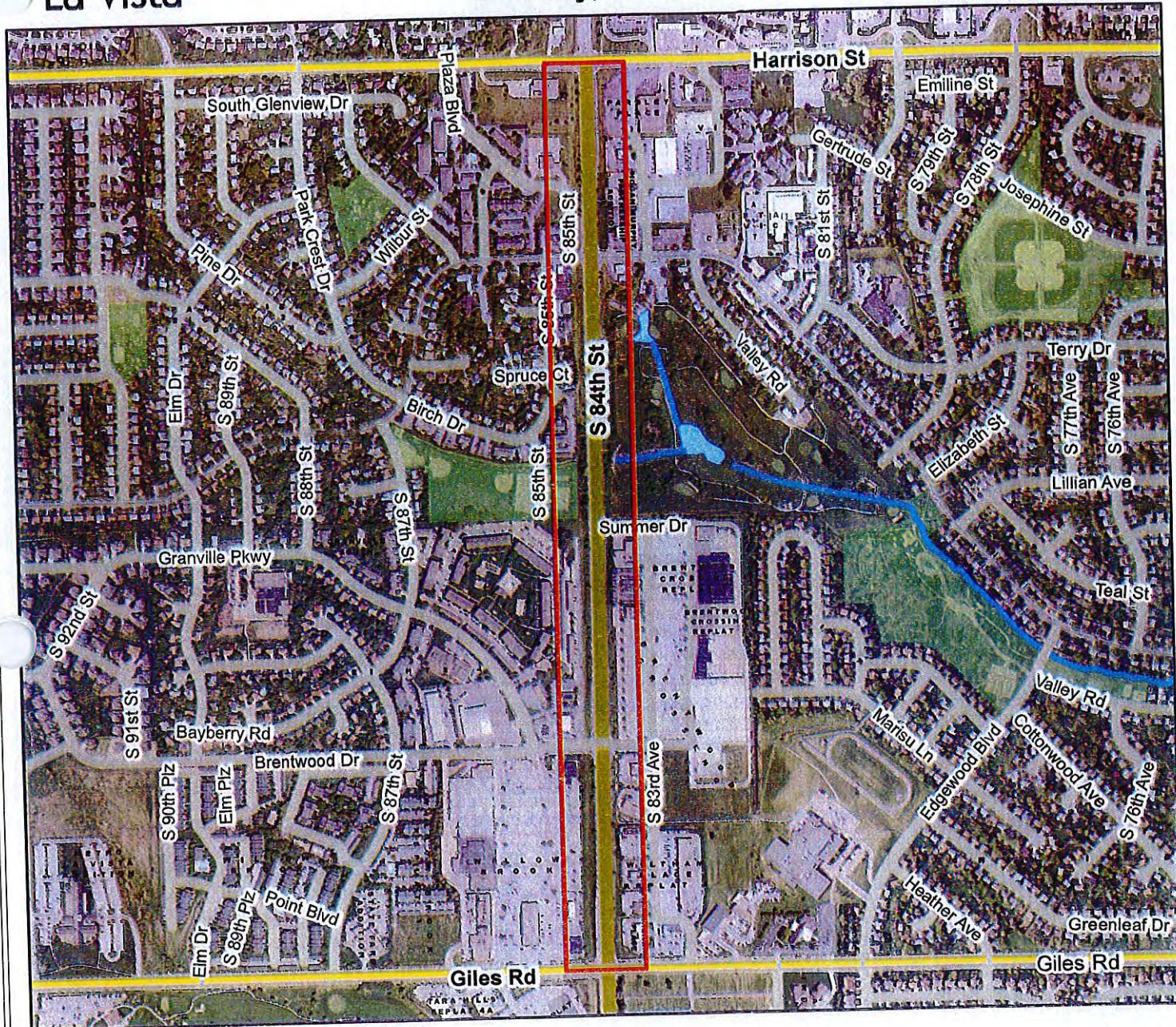
Funding Sources	2016	2017	2018	2019	2020	Total
Inter-Agency Transfers - NDOR				500,000		500,000
Tax Funds - Debt Services Fund				500,000		500,000
Total				1,000,000		1,000,000

Budget Impact/Other



Capital Improvement Plan

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



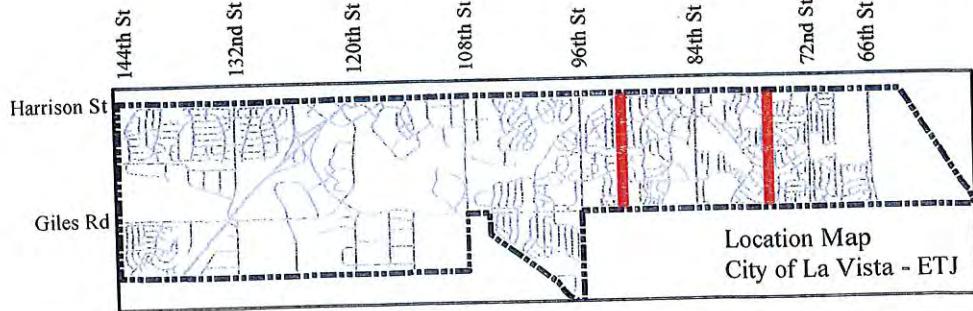
0 500 1,000 2,000
Feet



LEGEND



- Streams
- Reservoir
- Park



Capital Improvement Program

Data in Year 2019

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	2
Plan Name	One & Six Year Road	Account Number	05.71.0892
Dept Priority	2 - Very Important		

Description	Total Project Cost: \$3,962,000
--------------------	--

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	2016	2017	2018	2019	2020	Total
Planning/Study/Design 01	25,000	12,000	125,000			162,000
Construction Costs 03				3,800,000		3,800,000
Total	25,000	12,000	125,000	3,800,000		3,962,000

Funding Sources	2016	2017	2018	2019	2020	Total
Fees - Sewer Fund	25,000	12,000	125,000			162,000
G.O. Bonds Sewer Fund - Fees				2,900,000		2,900,000
Grants - Federal				500,000		500,000
Special Assessment				400,000		400,000
Total	25,000	12,000	125,000	3,800,000		3,962,000

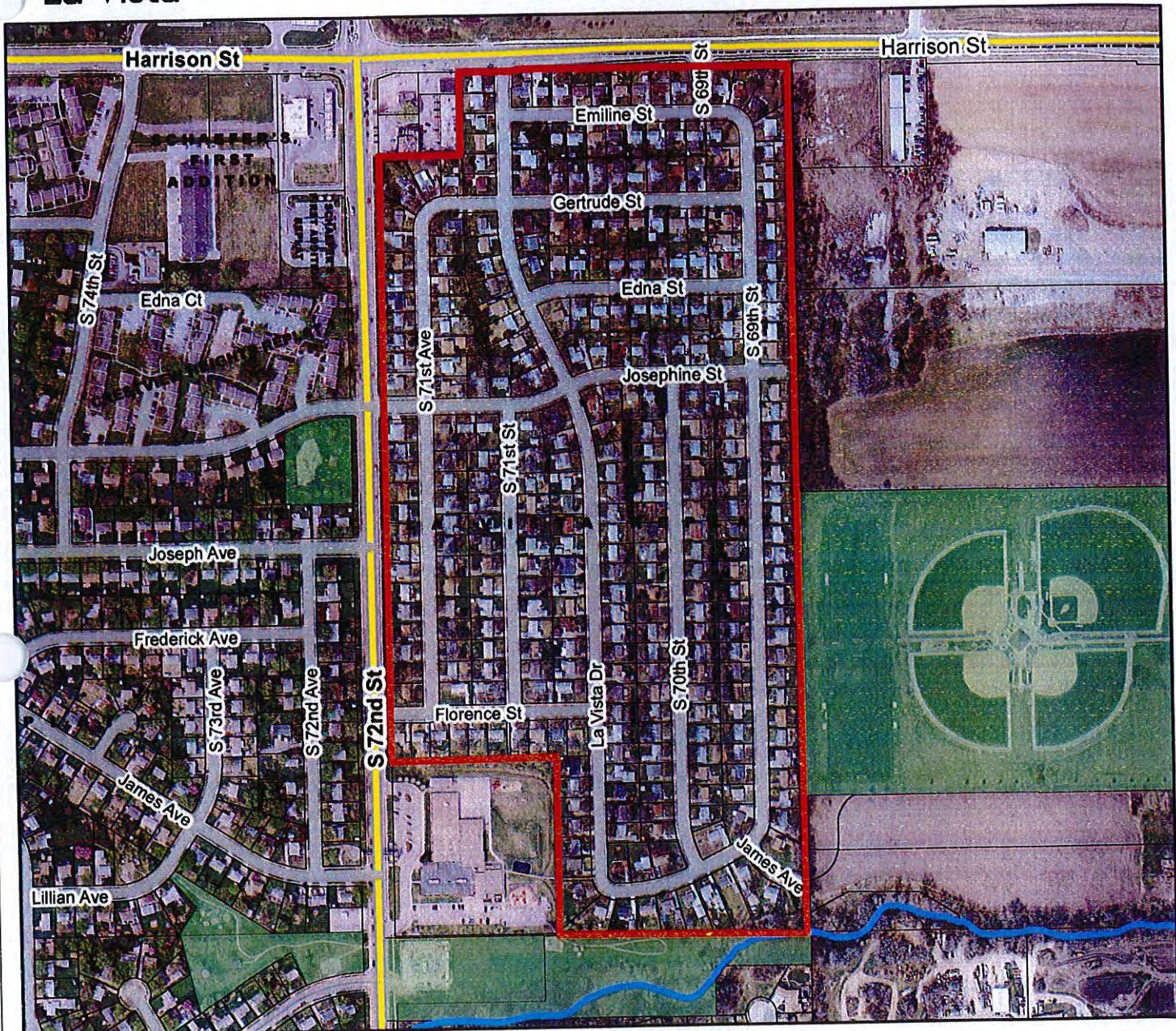
Budget Impact/Other

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 Plan

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



LEGEND



Streams

Reservoir

Park

Parcels

Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2020

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 05.71.0891 (03)



Description	Total Project Cost: \$266,965
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.					
----------------------	--	--	--	--	--	--

Prior	Expenditures	2016	2017	2018	2019	2020	Total
124,465	Construction Costs 03	25,000	25,000	25,000	25,000	25,000	125,000
	Other 09	3,500	3,500	3,500	3,500	3,500	17,500
Total		28,500	28,500	28,500	28,500	28,500	142,500

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
124,465	Tax Funds - Debt Services Fund	28,500	28,500	28,500	28,500	28,500	142,500
Total		28,500	28,500	28,500	28,500	28,500	142,500

Budget Impact/Other	

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
Rescue Squad 611	Fire	FR-09-001	1	125,000
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
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
Add Concrete Pad at PW Complex	Public Works - General	PWG-FC-001	n/a	17,000
Val Vista Park	Public Works - Parks	PWP-10-001	n/a	130,000
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
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	3	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
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	n/a	2,727,477
Crestview Heights	Public Works - Streets	PWST-14-001	n/a	260,000

Project Name	Department	Project #	Priority	Project Cost
72nd Street Widening	Public Works - Streets	PWST-14-002	n/a	1,000,000
83rd Street Public Sidewalks	Public Works - Streets	PWST-14-003	n/a	20,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	266,965
East La Vista Street Repairs	Public Works - Streets	PWST-18-001	n/a	200,000
132nd & West Giles Road Overpass Design	Public Works - Streets	PWST-19-005	n/a	2,500,000
132nd & West Giles Road Overpass Construction	Public Works - Streets	PWST-19-006	n/a	9,200,000
Aquatic Facility	Recreation	REC-10-001	n/a	7,475,000
TOTAL				37,979,442

**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.