

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
SEPTEMBER 6, 2011 AGENDA**

Subject:	Type:	Submitted By:
ADOPTION OF THE 2012-2016 CAPITAL IMPROVEMENT PROGRAM (CIP)	◆ RESOLUTION ORDINANCE RECEIVE/FILE	RITA M. RAMIREZ ASSISTANT CITY ADMINISTRATOR

SYNOPSIS

A public hearing has been scheduled and a resolution has been prepared approving the 2012-2016 Capital Improvement Program (CIP).

FISCAL IMPACT

Capital Improvement Projects recommended for funding in 2012 have been incorporated into the FY 12 Capital Budget.

RECOMMENDATION

Approval.

BACKGROUND

The purpose of the Capital Improvement Program (CIP) is to develop a five year plan that systematically examines the City's infrastructure and capital needs. It is intended to be reviewed and updated on an annual basis to reflect the changing needs of the community and the availability of financial resources. The CIP is a planning document and does not authorize or fund projects.

A draft of the 2012-2016 CIP was presented to Council at the strategic planning session in March. The Capital Fund Budget was subsequently prepared accordingly and presented at the budget workshops in July. Figures have been adjusted for carryover projects as it became clearer which projects would be completed this fiscal year and which would have to be carried over, either completely or in part, into 2012.

Major CIP projects in FY12 include the completion of the first part of the Thompson Creek Phase VI project (home buyout and removal) and the beginning of part two, (planning for the creek channel work); completion of a city-wide Technology Analysis (one of the action steps in Council's strategic plan) and first implementation steps, funding to complete the Civic Park master planning as part of the Vision 84 redevelopment work, the first phase of a city-wide radio replacement project, partial roof replacement on the City Hall facility, pavement repairs to 96th Street between Harrison Street and Portal Road, and the design and engineering for the Aquatic Facility.

Several carry-over projects from 2010 are also included. The La Vista Link to the Keystone Trail, the 132nd & West Giles Road improvements, the Quiet Zone implementation, the Applewood Creek Drainageway, and the Hell Creek Channel/Harrison Street Bridge projects will not be completed this construction season.

As currently proposed, project requests for FY12 total \$3,512,838 with funding from a variety of sources. A number of streets projects and the City's portion of both the Applewood Creek Drainageway project and the Thompson Creek - Phase VI (Part 2) would be funded with sales tax dollars that are earmarked for street and

other capital improvements (\$850,594). The Hell Creek project will be funded with general obligation bonds along with the City's portion of the Thompson Creek – Phase VI (Part 1) project and the Aquatic Facility (\$1.15 million). The major portion of the Applewood Creek Drainageway project and the La Vista Link to the Keystone Trail would be grant funded (\$444,032). The Lottery Fund will pay for project costs totaling \$342,914, which includes several IT projects, a records/agenda management system, a partial roof replacement at City Hall, the radio replacement and the City's portion of the Keystone Trail project. The General Fund will finance project costs totaling \$100,000. Funding through MAPA and inter-agency transfers will provide \$622,967 in funding for streets projects.

As required by Statute, the Planning Commission held a public hearing on August 18, 2011 and voted unanimously to recommend to the City Council that the 2012-2016 CIP be approved.

RESOLUTION NO. _____

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, APPROVING THE 2012-2016 CAPITAL IMPROVEMENT PROGRAM (CIP) FOR INFRASTRUCTURE AND OTHER CAPITAL IMPROVEMENTS FOR THE CITY OF LA VISTA.

WHEREAS, the City of La Vista's Capital Improvement Program (CIP) document has been prepared and presented to Council; and

WHEREAS, the La Vista Planning Commission has reviewed the 2012-2016 Capital Improvement Program (CIP) for the City of La Vista and recommends to Council approval of the Plan, and

WHEREAS, the Mayor and City Council of the City of La Vista, Nebraska held a public hearing on the City of La Vista's 2012-2016 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista; and

WHEREAS, the citizens of the City of La Vista have therefore had an opportunity to comment on the 2012-2016 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the La Vista City Council.

NOW THEREFORE, BE IT RESOLVED, by the Mayor and City Council of the City of La Vista, Nebraska that the 2012-2016 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the Mayor and City Council of the City of La Vista be, and the same hereby is, accepted and approved.

PASSED AND APPROVED THIS 6TH DAY OF SEPTEMBER 2011.

CITY OF LA VISTA

Douglas Kindig, Mayor

ATTEST:

Pamela A. Bueth, CMC
City Clerk