



CAPITAL IMPROVEMENT PROGRAM

2013 - 2017

Memorandum



To: Members of the Planning Commission
From: Rita Ramirez, Assistant City Administrator
Date: August 10, 2012
Re: 2013-2017 Capital Improvement Plan

On behalf of the City's management team, I am pleased to present the City of La Vista's Capital Improvement Plan for years 2013-2017. As you know, the purpose of the City's Capital Improvement Plan (CIP) is to identify, prioritize and address community needs through careful long-term capital planning and balanced public investment in supporting physical infrastructure. This document is intended to be a planning guide to help identify the critical components of the City's infrastructure needs while maintaining flexibility in determining project timeframes, project scope and possible funding sources. While the CIP attempts to identify known or perceived capital improvement needs, we understand that capital improvement planning is subject to the dynamics of community growth and political leadership, and acknowledge that other unanticipated needs may take precedence over planned projects. Consequently, it is intended that the CIP be reviewed and updated on an annual basis to reflect the changing needs of the community and the availability of financial resources. The CIP does not authorize or fund projects.

There are several carryover projects from FY 2012 included in the CIP for FY 2013. Many of these projects have already been started or have other funding sources such as grants or federal programs to which we have committed. Carryover projects include the Hell Creek Channel project, the Quiet Zone project, the 96th Street project from Harrison Street to Portal Road, the Giles Road traffic signal coordination and the 132nd & West Giles Road project.

In addition to the carryover projects, the CIP for FY 2013 includes funding for the development and implementation of an IT Disaster Recovery plan, the research and purchase of new financial software, a technology upgrade for the City Council chambers, updating the City's website, continued implementation of Vision 84, and the second phase of replacing the City's 800 MHz radios with digital technology. Street projects included are storm sewer inlet repair and installation at various locations, the reconstruction of the intersection at Lillian Avenue and James Avenue, a traffic signal at 120th & Giles Road, adaptive traffic signals on 84th Street and initial engineering design work for the 66th Street project.

With the acquisition of homes along Thompson Creek completed, funding was included in FY 2012 to plan and design the channel work and prepare for trail installation. This work is underway and the next step will be to submit applications for grant funding. No funding for this project is included in FY 2013; however you will see that FY 2014 anticipates grant funds will be received and the project can begin.

Once again, you will see a lack of park related projects in the CIP. Following the Council's tour of the City's existing parks this spring and review of the proposed improvements to these parks, staff has been researching potential options for funding these improvements. We will be discussing these options with Council at an upcoming meeting.

Additionally, due to the pool bond issue being defeated at the recent election, this project has been moved to the pending list.

As currently proposed, project requests for FY13 total \$1,733,071 with funding from a variety of sources. All of the streets projects would be funded either completely or in part with sales tax dollars that are earmarked for street and other capital improvements (\$868,110). The Lottery Fund would pay for project costs totaling \$351,114, which includes the IT disaster recovery project, new financial software, upgrading the City Council chambers, updating the City website and the next phase of the radio replacement. The General Fund will finance project costs totaling \$100,000. Funding through MAPA and inter-agency transfers will provide \$413,847 in funding for streets projects.

With the large number of projects that have been moved to the "Pending" category over the last two years, it has become clear that it will be important to continue to monitor the City's overall financial position and make reasonable recommendations about the number and types of projects that can realistically be added to the CIP in the near future. We are in the midst of some of the City's highest years of existing debt obligation and property valuations are flat. Last year a conscious effort was made to avoid committing to any new projects that would substantially increase the City's long term debt. Consequently, any project that showed G.O. Bonds as a funding mechanism without a corresponding revenue source was not included in the CIP. The same strategy was used again this year.

The CIP is a planning document and does not authorize or fund projects. The City Council will ultimately consider the projects requested in the CIP and make a determination regarding which projects to authorize and will allocate funds accordingly in the Capital Budget.

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

City of La Vista CIP
2013-2017
Project Evaluation

Project	Year	Average	Dept Priority	Rank Priority	2013 Amount	Total Project Amount	Funding Source	Current Status
Radio Replacement	2013	86.6	1	1	66,114	248,206	Lottery	Included
Aquatic Facility	2013	84	3	2	6,715,000	7,475,000	GO Bonds	Moved to Pending
132nd & West Giles Road	2013	82.6	1	3	287,557	330,873	Sales Tax	Included - CO
Quiet Zone Southport West	2013	69.4	2	4	47,956	179,824	Sales Tax/Inter Agency	Included - CO
Hell Creek Improvements Phase II	2013	68.8	2	5	100,000	100,000	Sales Tax	Included
66th Street	2013	68	1	6	50,000	740,000	GO Bonds/Sales Tax	Included
IT Disaster Recovery	2013	59.4	1	7	50,000	250,000	Lottery	Included
84th Street Adaptive Signals	2013	53.2	2	8	36,000	36,000	Sales Tax	Included
Giles Road Traffic Signal Coordinate	2013	52.4	2	9	89,475	97,300	Federal Stimulus/Sales Tax	Included - CO
Financial Software	2013	52.2	2	10	115,000	250,000	Lottery	Included
Storm Sewer Inlet Top Repair	2013	49.6	1	11	55,000	55,000	Sales Tax	Included
Lillian Avenue and James Avenue	2013	49.4	3	12	108,000	108,000	Sales Tax	Included
Council Chamber Technology Upgrade	2013	46.8	1	13	70,000	70,000	Lottery	Included
84th & Summer Drive (if no pool bond)	2013	46.4	3	14	520,000	520,000	GO Bonds	Moved to Pending
Records/Agenda Management	2013	45.2	2	15	50,000	75,000	Lottery	Moved Out
103rd & Giles Inlet Installation	2013	44.4	2	16	20,000	20,000	Sales Tax	Included
120th & Giles Traffic Signal	2013	43.6	2	17	150,000	150,000	Inter-Agency, Sales Tax	Included
Computer Replacement	2013	40.2	2	18	50,000	315,000	Lottery	Moved to GF Budget
107th & Giles Road Traffic Signal	2013	25.7	3	19	150,000	150,000	Developer/Sales Tax	Moved to Pending
96th Street - Harrison to Portal	2013				337,969	682,938	Federal Stimulus/Sales Tax	Included - CO
Website Update/IT Plan Improvements	2013				50,000	50,000	Lottery	Included
Vision 84 Implementation	2013				100,000	280,000	General Fund	Included

City of La Vista, Nebraska
Capital Improvement Program
 2013 thru 2017

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2013				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
Financial Software	Administration	ADM-12-002	n/a	115,000
Council Chamber Technology Upgrade	Administration	ADM-13-001	n/a	70,000
Website Update/IT Plan Improvements	Administration	ADM-15-001	n/a	50,000
Vision 84 Implementation	Community Development	CD-11-001	n/a	100,000
Radio Replacement	Multiple Departments	MDE-12-001	n/a	66,114
Storm Sewer Inlet Top Repair	Public Works - Sewer	PWSE-12-003	n/a	55,000
103rd Street and Giles Road Inlets	Public Works - Sewer	PWSE-13-001	n/a	20,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	n/a	287,557
Quiet Zone Southport West	Public Works - Streets	PWST-08-008	n/a	47,956
66th Street	Public Works - Streets	PWST-10-001	n/a	50,000
Lillian Avenue & James Avenue	Public Works - Streets	PWST-10-003	n/a	108,000
96th Street - Harrison to Portal Road	Public Works - Streets	PWST-10-011	n/a	337,969
Giles Road Traffic Signal Coordination	Public Works - Streets	PWST-10-013	n/a	89,475
120th & Giles Traffic Signal	Public Works - Streets	PWST-12-012	n/a	150,000
Hell Creek Channel Improvements Phase II	Public Works - Streets	PWST-13-010	n/a	100,000
84th Street Adaptive Signals	Public Works - Streets	PWST-13-011	n/a	36,000
Total for 2013				1,733,071
2014				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
Financial Software	Administration	ADM-12-002	n/a	135,000
Server Infrastructure Improvements	Administration	ADM-14-001	n/a	40,000
Vision 84 Implementation	Community Development	CD-11-001	n/a	100,000
Comprehensive Plan Update	Community Development	CD-14-001	n/a	100,000
Radio Replacement	Multiple Departments	MDE-12-001	n/a	70,149
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	n/a	2,500,000
66th Street	Public Works - Streets	PWST-10-001	n/a	50,000
72nd Street Widening	Public Works - Streets	PWST-14-002	n/a	80,000
Traffic Signal 96th & Robin Plaza	Public Works - Streets	PWST-14-009	n/a	150,000
Total for 2014				3,275,149
2015				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
Records/Agenda Management System	Administration	ADM-12-001	n/a	65,000
Server Infrastructure Improvements	Administration	ADM-14-001	n/a	16,000
Radio Replacement	Multiple Departments	MDE-12-001	n/a	41,236
66th Street	Public Works - Streets	PWST-10-001	n/a	50,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	n/a	50,000
Giles Road Resurfacing	Public Works - Streets	PWST-15-002	n/a	144,000
Total for 2015				416,236

Project Name	Department	Project #	Priority	Project Cost
2016				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
66th Street	Public Works - Streets	PWST-10-001	n/a	90,000
Total for 2016				140,000
2017				
IT Disaster Recovery	Administration	ADM-11-001	n/a	50,000
66th Street	Public Works - Streets	PWST-10-001	n/a	500,000
Harrison Street	Public Works - Streets	PWST-13-005	n/a	300,000
Harrison Street Bridge	Public Works - Streets	PWST-13-006	n/a	115,000
Island Removal Phase II	Public Works - Streets	PWST-13-007	n/a	156,000
72nd Street Widening	Public Works - Streets	PWST-14-002	n/a	920,000
Total for 2017				2,041,000
GRAND TOTAL				7,605,456

City of La Vista, Nebraska
Capital Improvement Program
 2013 thru 2017

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2013	2014	2015	2016	2017	Total
Federal Funding (Stimulus)								
Harrison Street	PWST-13-005	n/a				240,000	240,000	
72nd Street Widening	PWST-14-002	n/a				736,000	736,000	
Federal Funding (Stimulus) Total								976,000
G.O. Bonds								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	n/a	800,000				800,000	
66th Street	PWST-10-001	n/a		90,000	500,000		590,000	
G.O. Bonds Total								1,390,000
General Fund								
Vision 84 Implementation	CD-11-001	n/a	100,000	100,000			200,000	
Comprehensive Plan Update	CD-14-001	n/a	100,000				100,000	
General Fund Total								300,000
Grants								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	n/a	1,700,000				1,700,000	
Grants Total								1,700,000
Inter-Agency Transfers								
Quiet Zone Southport West	PWST-08-008	n/a	23,978				23,978	
120th & Giles Traffic Signal	PWST-12-012	n/a	50,000				50,000	
Inter-Agency Transfers Total								73,978
Lottery								
IT Disaster Recovery	ADM-11-001	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Records/Agenda Management System	ADM-12-001	n/a			65,000			65,000
Financial Software	ADM-12-002	n/a	115,000	135,000				250,000
Council Chamber Technology Upgrade	ADM-13-001	n/a	70,000					70,000
Server Infrastructure Improvements	ADM-14-001	n/a		40,000	16,000			56,000
Website Update/IT Plan Improvements	ADM-15-001	n/a	50,000					50,000
Radio Replacement	MDE-12-001	n/a	66,114	70,149	41,236			177,499
Lottery Total								918,499
Sales Tax								
Storm Sewer Inlet Top Repair	PWSE-12-003	n/a	55,000					55,000

Source	Project#	Priority	2013	2014	2015	2016	2017	Total
103rd Street and Giles Road Inlets	PWSE-13-001	n/a	20,000					20,000
132nd & West Giles Road	PWST-08-001	n/a	287,557					287,557
Quiet Zone Southport West	PWST-08-008	n/a	23,978					23,978
66th Street	PWST-10-001	n/a	50,000	50,000	50,000			150,000
Lillian Avenue & James Avenue	PWST-10-003	n/a	108,000					108,000
96th Street - Harrison to Portal Road	PWST-10-011	n/a	67,594					67,594
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	19,981					19,981
120th & Giles Traffic Signal	PWST-12-012	n/a	100,000					100,000
Harrison Street	PWST-13-005	n/a				60,000	60,000	
Harrison Street Bridge	PWST-13-006	n/a				115,000	115,000	
Island Removal Phase II	PWST-13-007	n/a				156,000	156,000	
Hell Creek Channel Improvements Phase II	PWST-13-010	n/a	100,000					100,000
84th Street Adaptive Signals	PWST-13-011	n/a	36,000					36,000
72nd Street Widening	PWST-14-002	n/a		80,000		184,000	184,000	264,000
Giles Road Resurfacing	PWST-15-002	n/a			144,000			144,000
Sales Tax Total			868,110	130,000	194,000		515,000	1,707,110
Special Assessment								
Traffic Signal 96th & Robin Plaza	PWST-14-009	n/a		150,000				150,000
Harrison Street Sidewalks	PWST-15-001	n/a			50,000			50,000
Special Assessment Total				150,000	50,000			200,000
STP Funds (MAPA)								
96th Street - Harrison to Portal Road	PWST-10-011	n/a	270,375					270,375
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	69,494					69,494
STP Funds (MAPA) Total				339,869				339,869
GRAND TOTAL			1,733,071	3,275,149	416,236	140,000	2,041,000	7,605,456

City of La Vista, Nebraska
Capital Improvement Program
 2013 thru 2017

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
Administration								
IT Disaster Recovery	ADM-11-001	n/a	50,000	50,000	50,000	50,000	50,000	250,000
Records/Agenda Management System	ADM-12-001	n/a			65,000			65,000
Financial Software	ADM-12-002	n/a	115,000	135,000				250,000
Council Chamber Technology Upgrade	ADM-13-001	n/a	70,000					70,000
Server Infrastructure Improvements	ADM-14-001	n/a		40,000	16,000			56,000
Website Update/IT Plan Improvements	ADM-15-001	n/a	50,000					50,000
	Administration Total		285,000	225,000	131,000	50,000	50,000	741,000
Lottery								
	Administration Total		285,000	225,000	131,000	50,000	50,000	741,000
Community Development								
Vision 84 Implementation	CD-11-001	n/a	100,000	100,000				200,000
Comprehensive Plan Update	CD-14-001	n/a		100,000				100,000
	Community Development Total		100,000	200,000				300,000
General Fund								
	Community Development Total		100,000	200,000				300,000
Multiple Departments								
Radio Replacement	MDE-12-001	n/a	66,114	70,149	41,236			177,499
	Multiple Departments Total		66,114	70,149	41,236			177,499
Lottery								
	Multiple Departments Total		66,114	70,149	41,236			177,499
Public Works - Parks								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	n/a		2,500,000				2,500,000
	Public Works - Parks Total			2,500,000				2,500,000

Department	Project#	Priority	2013	2014	2015	2016	2017	Total			
<i>G.O. Bonds</i>				800,000				800,000			
<i>Grants</i>				1,700,000				1,700,000			
<i>Public Works - Parks Total</i>						2,500,000		2,500,000			
Public Works - Sewer											
Storm Sewer Inlet Top Repair	PWSE-12-003	n/a	55,000					55,000			
103rd Street and Giles Road Inlets	PWSE-13-001	n/a	20,000					20,000			
<i>Public Works - Sewer Total</i>						75,000		75,000			
<i>Sales Tax</i>			75,000					75,000			
<i>Public Works - Sewer Total</i>						75,000		75,000			
Public Works - Streets											
132nd & West Giles Road	PWST-08-001	n/a	287,557					287,557			
Quiet Zone Southport West	PWST-08-008	n/a	47,956					47,956			
66th Street	PWST-10-001	n/a	50,000	50,000	50,000	90,000	500,000	740,000			
Lillian Avenue & James Avenue	PWST-10-003	n/a	108,000					108,000			
96th Street - Harrison to Portal Road	PWST-10-011	n/a	337,969					337,969			
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	89,475					89,475			
120th & Giles Traffic Signal	PWST-12-012	n/a	150,000					150,000			
Harrison Street	PWST-13-005	n/a				300,000		300,000			
Harrison Street Bridge	PWST-13-006	n/a				115,000		115,000			
Island Removal Phase II	PWST-13-007	n/a				156,000		156,000			
Hell Creek Channel Improvements Phase II	PWST-13-010	n/a	100,000					100,000			
84th Street Adaptive Signals	PWST-13-011	n/a	36,000					36,000			
72nd Street Widening	PWST-14-002	n/a		80,000			920,000	1,000,000			
Traffic Signal 96th & Robin Plaza	PWST-14-009	n/a		150,000				150,000			
Harrison Street Sidewalks	PWST-15-001	n/a			50,000			50,000			
Giles Road Resurfacing	PWST-15-002	n/a			144,000			144,000			
<i>Public Works - Streets Total</i>						1,206,957	280,000	244,000	90,000	1,991,000	3,811,957
<i>Federal Funding (Stimulus)</i>							976,000		976,000		
<i>G.O. Bonds</i>						90,000	500,000		590,000		
<i>Inter-Agency Transfers</i>			73,978						73,978		
<i>Sales Tax</i>			793,110	130,000	194,000		515,000		1,632,110		
<i>Special Assessment</i>				150,000	50,000				200,000		
<i>STP Funds (MAPA)</i>			339,869						339,869		
<i>Public Works - Streets Total</i>						1,206,957	280,000	244,000	90,000	1,991,000	3,811,957

Department	Project#	Priority	2013	2014	2015	2016	2017	Total
	Grand Total		1,733,071	3,275,149	416,236	140,000	2,041,000	7,605,456

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # ADM-12-002

Project Name Financial Software

Type Software Implementation

Department Administration

Useful Life 15 years

Contact Finance Director

Category Information Technology

Priority N/A

Plan Name IT Plan

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$250,000

Replacement of the financial software package for all departments.

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Planning/Study/Design 01	15,000					15,000
Other 09	100,000	135,000				235,000
Total	115,000	135,000				250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Lottery	115,000	135,000				250,000
Total	115,000	135,000				250,000

Budget Impact/Other

Annual license/support fees and possible update fees.

Budget Items	2013	2014	2015	2016	2017	Total
Other				20,000		20,000
Total				20,000		20,000

Capital Improvement Program
City of La Vista, Nebraska

2013 *thru* 2017

Project # **ADM-11-001**

Project Name **IT Disaster Recovery**

Type Consulting Services

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number 05.71.0848

Dept Priority 1 - Critical

Description

Total Project Cost: \$250,000

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

Justification

With the increasing importance of information technology to facilitate the continuation of the City's critical functions, protecting the City's data and IT infrastructure in the event of a disruptive situation has become a more visible priority in recent years. It is anticipated that an RFP for consulting services to develop an IT Disaster Recover and Business Continuity Plan will be issued and completed in FY2013. Funding is shown in out years for any improvements that are outlined in the plan.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment/Furnishings 05	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Lottery	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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

Prior	Budget Items	2013	2014	2015	2016	2017	Total
8,000	Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total		8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # ADM-13-001

Project Name Council Chamber Technology Upgrade

Type Improvement

Department Administration

Useful Life 20 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name IT Plan

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$70,000

Systems upgrade for City Council Chambers to integrate video technology.

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Equipment/Furnishings 05						70,000
Total						70,000

Funding Sources	2013	2014	2015	2016	2017	Total
Lottery						70,000
Total						70,000

Budget Impact/Other

Budget Items	2013	2014	2015	2016	2017	Total
Maintenance						5,283
Total						5,283

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # ADM-15-001

Project Name Website Update/IT Plan Improvements

Type Improvement

Department Administration

Useful Life <10 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name IT Plan

Account Number

Dept Priority 3 - Important

Description

Total Project Cost: \$50,000

Improvements to the City's website and expansion of e-government offerings to citizens as well as other funding for other recommendations by the IT Committee that are part of the recently approved IT Plan.

Justification

The City's IT Strategic Plan identifies these improvements as "High" and "Medium" respectively on the priority list. The website needs to be modified to improve navigation through site pages and to increase functionality, as well as develop some consistency throughout the site. The City's e-Government capabilities are limited by current applications. For example, permitting and licensing processes should have an online component.

Expenditures	2013	2014	2015	2016	2017	Total
Other 09		50,000				50,000
Total		50,000				50,000

Funding Sources	2013	2014	2015	2016	2017	Total
Lottery		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **CD-11-001**

Project Name **Vision 84 Implementation**

Type Consulting Services

Department Community Development

Useful Life

Contact Community Development Direc

Category Consulting Services

Priority N/A

Plan Name

Account Number 05.71.0830

Dept Priority 2 - Very Important



Description

Total Project Cost: \$280,000

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

Justification

The Vision 84 redevelopment plan for the 84th Street corridor has been approved by the City Council. Phase II of this project consists of developing an implementation strategy that includes components such as a substandard and blight study, an infrastructure analysis, a master park plan for Civic Park, establishing design guidelines for buildings and public realm, preparing a financial analysis, and potentially identifying a development consultant. The blight study has been completed and work on an associated redevelopment plan is currently underway. The master park plan for Civic Park has been approved and we are finalizing a scope of services to develop a phasing plan and begin the preliminary work for the grant application process, which is expected to continue into FY 2013. It is also anticipated that we will start researching the procedure of identifying a master developer.

Prior	Expenditures	2013	2014	2015	2016	2017	Total
80,000	Planning/Study/Design 01	100,000	100,000				200,000
Total		100,000	100,000				200,000

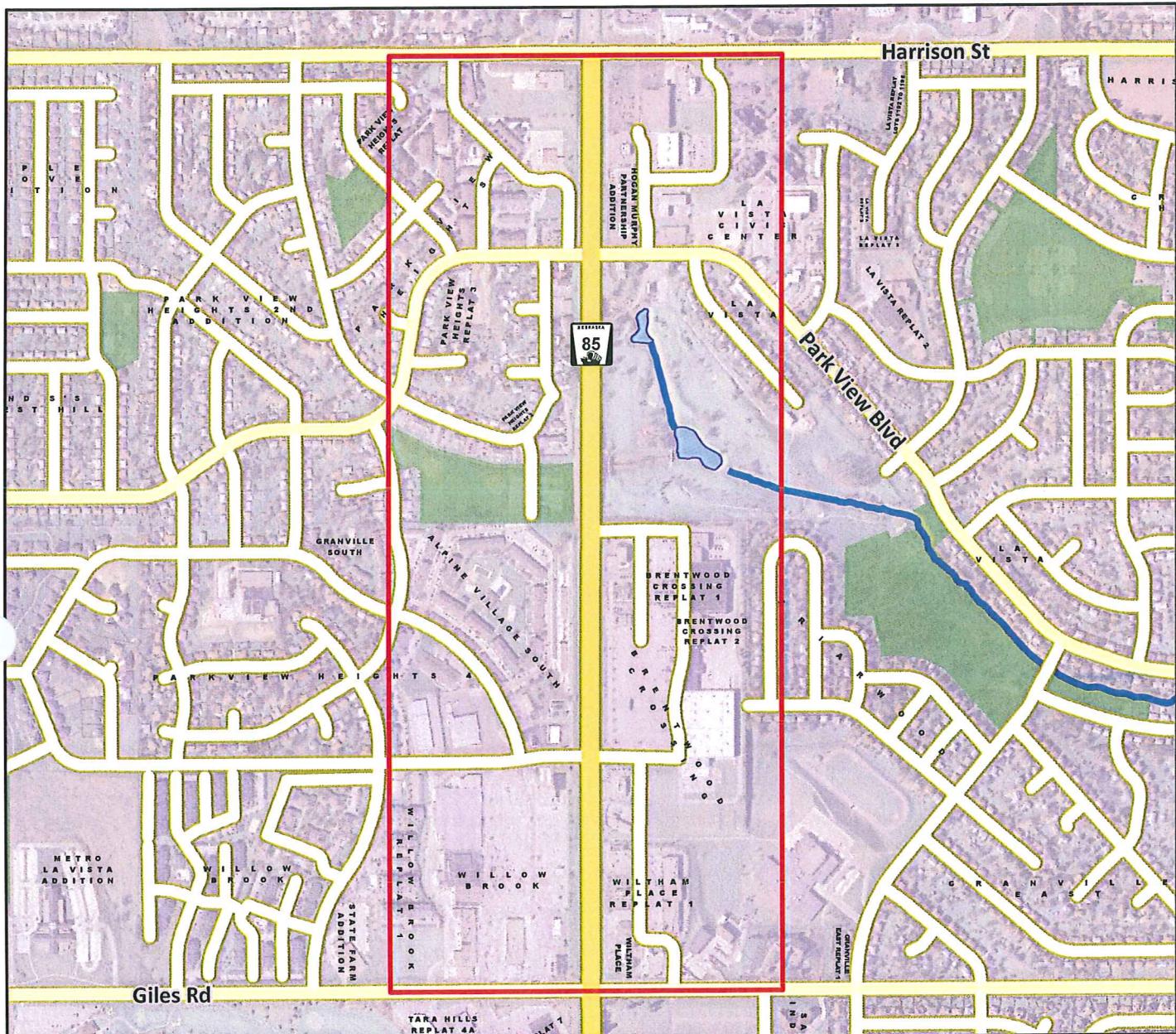
Prior	Funding Sources	2013	2014	2015	2016	2017	Total
80,000	General Fund	100,000	100,000				200,000
Total		100,000	100,000				200,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Vision 84 Implementation



0 500 1,000 2,000
Feet

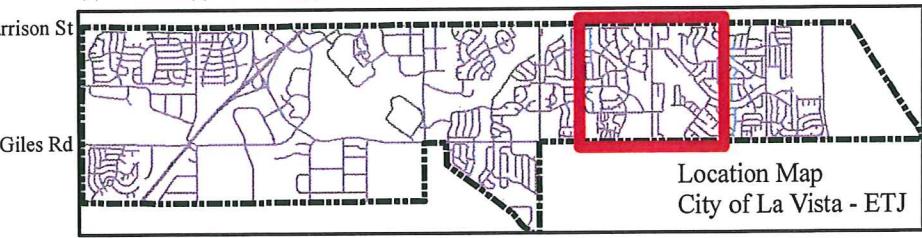


144th St 132nd St 120th St 108th St 96th St 84th St 72nd St 66th St

Harrison St

Giles Rd

LEGEND



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # MDE-12-001

Project Name Radio Replacement

Type Equipment

Department Multiple Departments

Useful Life 15 years

Contact Police Captain Pokorny

Category Radio Equipment

Priority N/A

Plan Name

Account Number 05.71.0853

Dept Priority 1 - Critical

Description

Total Project Cost: \$248,206

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

Justification

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

Prior	Expenditures	2013	2014	2015	2016	2017	Total
70,707	Equipment/Furnishings 05	66,114	70,149	41,236			177,499
Total		66,114	70,149	41,236			177,499

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
70,707	Lottery	66,114	70,149	41,236			177,499
Total		66,114	70,149	41,236			177,499

Budget Impact/Other

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # PWSE-12-003

Project Name Storm Sewer Inlet Top Repair

Type Reconstruction

Department Public Works - Sewer

Useful Life 20 years

Contact Public Works Director

Category Storm Sewer Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 1 - Critical



Description

Total Project Cost: \$55,000

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

Justification

Project No. 206 in the One and Six Year Road Plan. Existing inlet tops have deteriorated to the point of having exposed rebar that is a safety hazard for vehicles and pedestrians. The damaged areas are also getting hooked by snow plows, causing additional damage.

Expenditures	2013	2014	2015	2016	2017	Total
Construction Costs 03		55,000				55,000
Total	55,000					55,000

Funding Sources	2013	2014	2015	2016	2017	Total
Sales Tax		55,000				55,000
Total	55,000					55,000

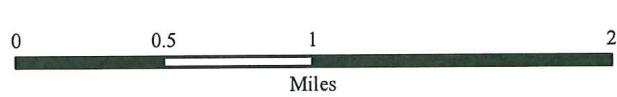
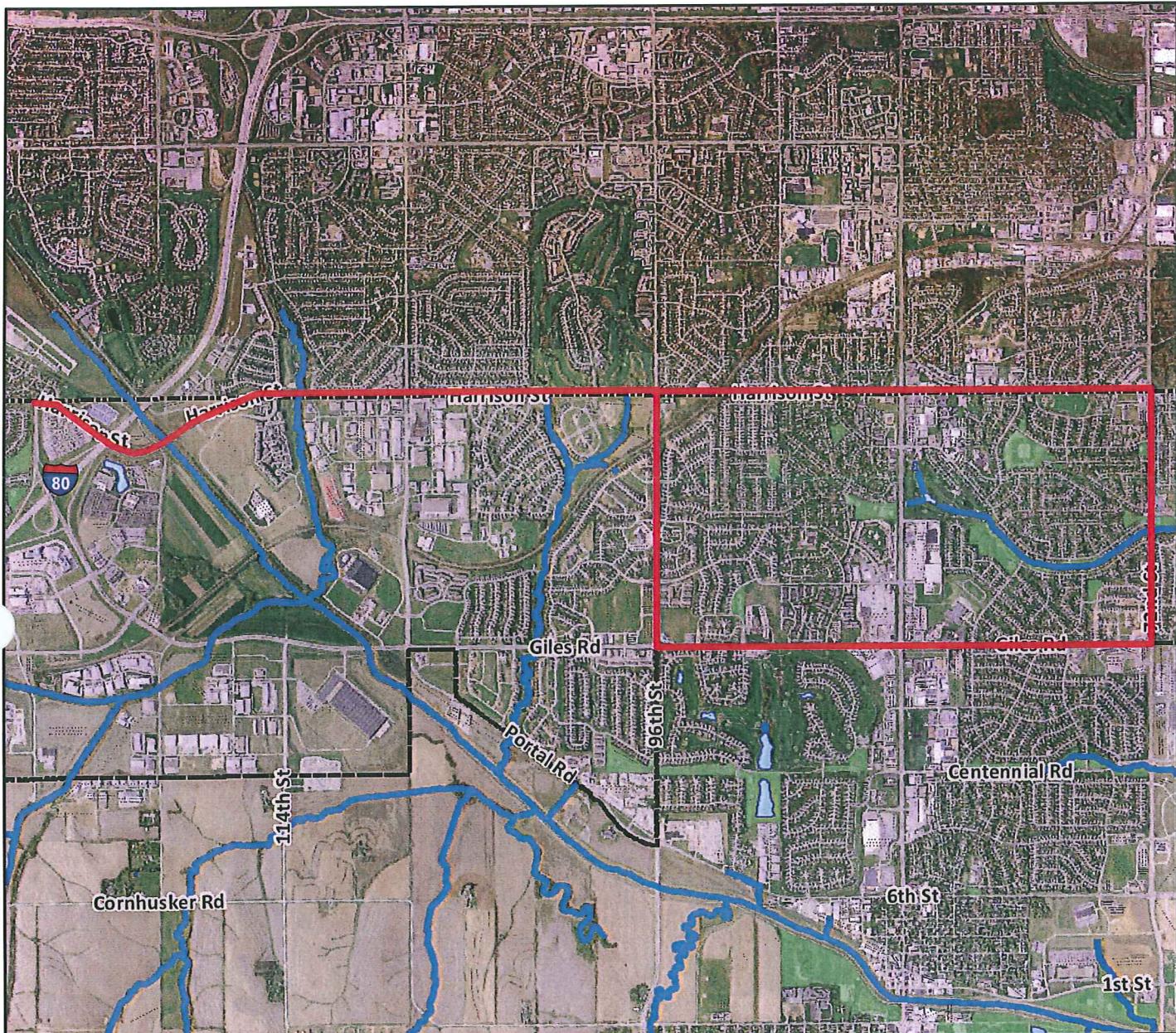
Budget Impact/Other



Capital Improvement Plan

Project Name: Storm Sewer Inlets

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



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

Harrison St

Giles Rd

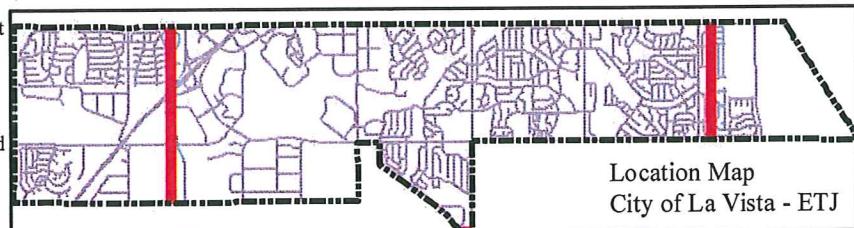
LEGEND



Streams

Reservoir

Park



Location Map
City of La Vista - ETJ

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # PWSE-13-001

Project Name 103rd Street and Giles Road Inlets

Type Improvement

Department Public Works - Sewer

Useful Life 40 years

Contact Public Works Director

Category Storm Sewer Improvement

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$20,000

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

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Construction Costs 03		20,000				20,000
Total		20,000				20,000

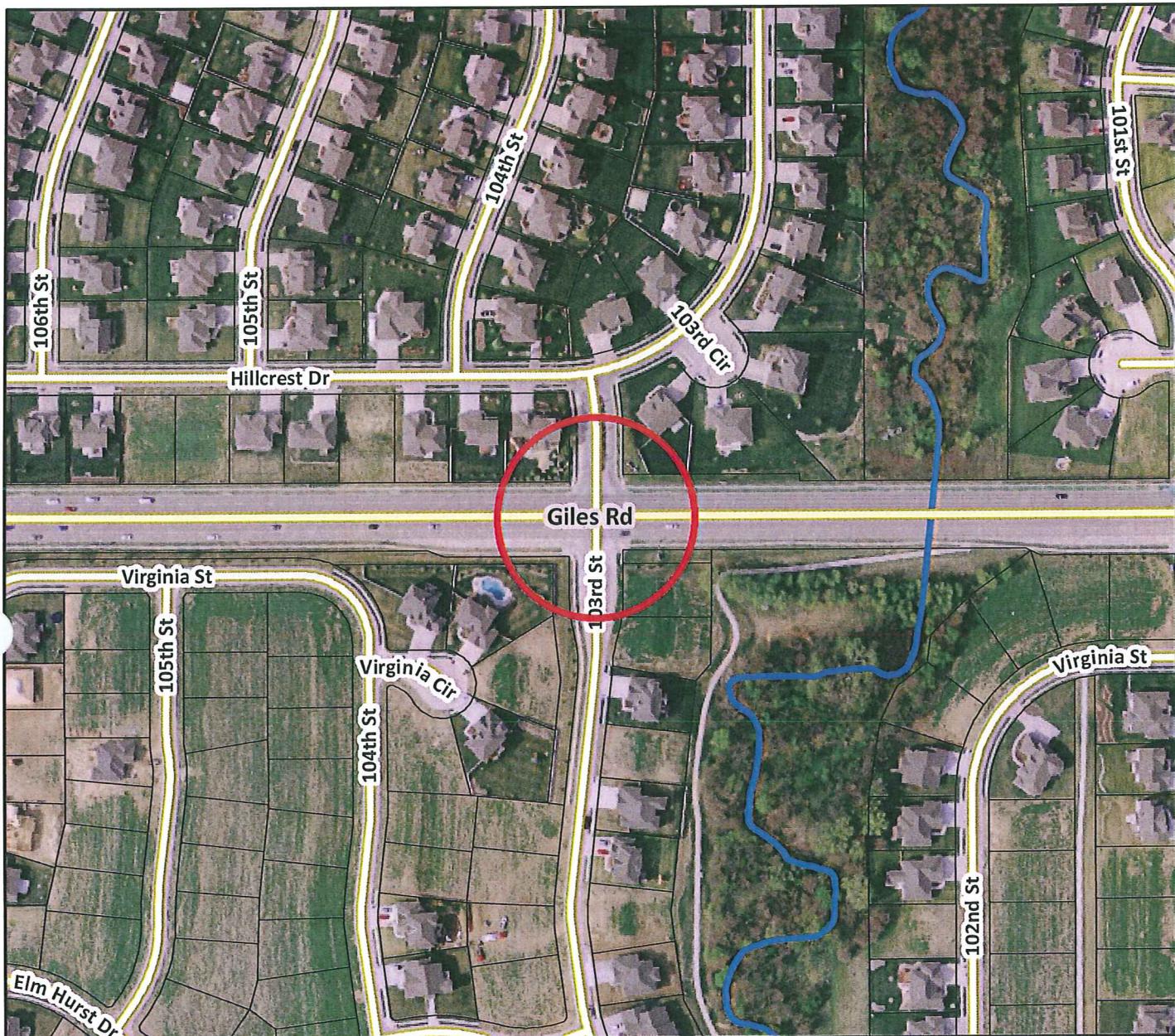
Funding Sources	2013	2014	2015	2016	2017	Total
Sales Tax		20,000				20,000
Total		20,000				20,000

Budget Impact/Other



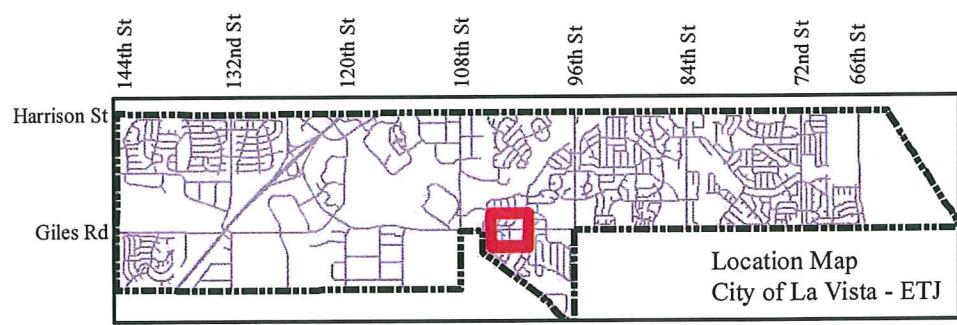
Capital Improvement Plan

Project Name: 103rd and Giles Road Inlets



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

2013 *thru* 2017

Project # **PWST-08-001**

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

Type Construction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Construction

Priority N/A

Plan Name One & Six Year Road

Account Number 05.71.0820

Dept Priority 1 - Critical



Description

Total Project Cost: \$330,873

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

Justification

The Schemmmer & Associates conducted a study of this intersection to look at future traffic problems. As Southport builds out improvements to this transportation corridor will be necessary. Recommendations were made for several short-term and long-term solutions. These intersection improvements are the short-term solution. An interlocal agreement has been entered into with Sarpy County and they will be the lead agency as the intersection is currently located within their boundaries. Total project cost is estimated at \$2.875 million with a Federal grant paying 80%. Sarpy County and La Vista will each provide approximately \$290,000 towards this project. (All federally funded projects are now under full federal oversight and major delays are occurring at every phase. At this time we are anticipating that funding could come in 2012-2013.)

Prior	Expenditures	2013	2014	2015	2016	2017	Total
43,316	Construction Costs 03		287,557				287,557
Total		Total	287,557				287,557

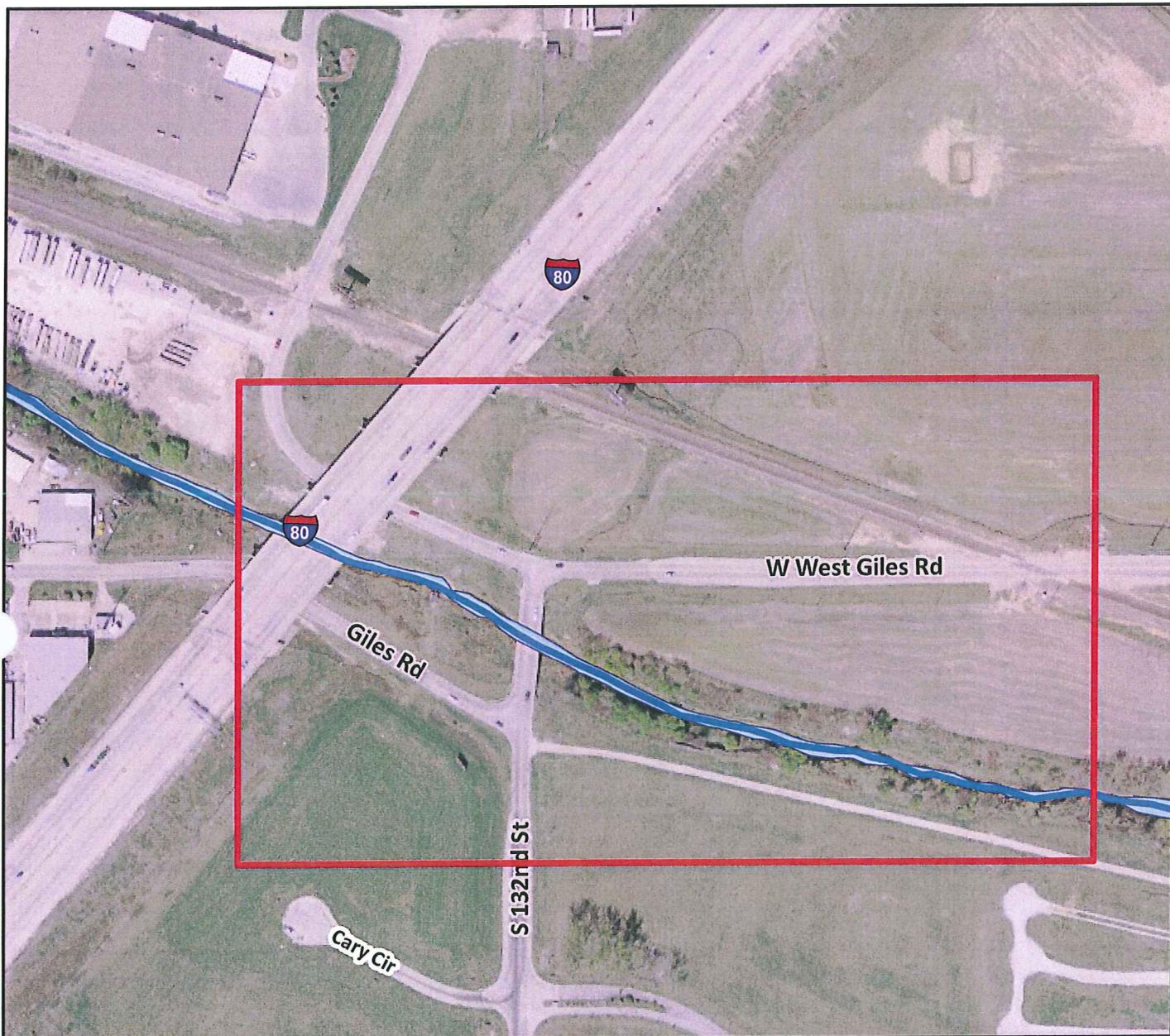
Prior	Funding Sources	2013	2014	2015	2016	2017	Total
43,316	Sales Tax		287,557				287,557
Total		Total	287,557				287,557

Budget Impact/Other



Capital Improvement Plan

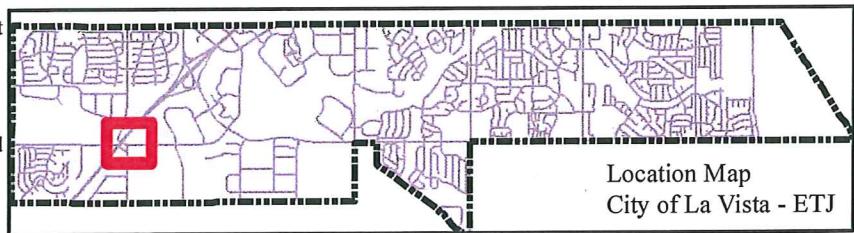
Project Name: Intersection Improvements
132nd and West Giles



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

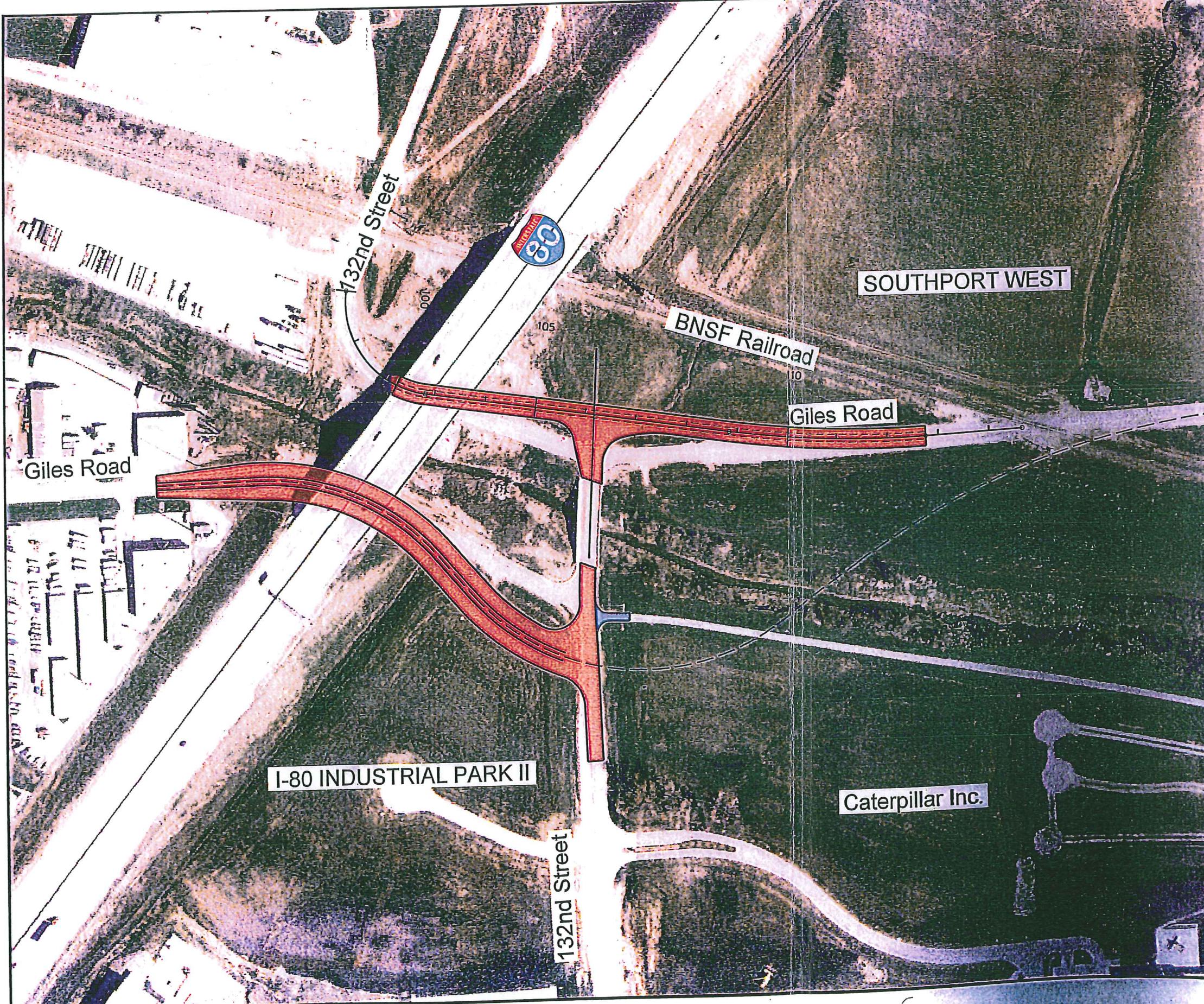
Harrison St

Giles Rd



LEGEND

- Streams
- Reservoir
- Park



Project No. Sheet No.
Sarpy Co. C-77(05-8)

FIGURE #10

SHORT TERM
TRAFFIC SIGNAL

Cost: \$1.8 Million

THE SCHEMMER
ASSOCIATES



SCALE 1"=200'

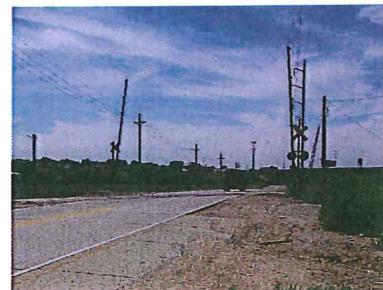
Capital Improvement Program

City of La Vista, Nebraska

2013 *thru* 2017

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

Type Improvement **Department** Public Works - Streets
Useful Life 25 years **Contact** Asst. Public Works Director
Category Railroad Crossing Improvement **Priority** N/A
Plan Name **Account Number** 05.71.0824
Dept Priority 2 - Very Important



Description	Total Project Cost: \$179,824
Improvements to Railroad Crossing at 132nd & West Giles Road	

Justification
At the request of the Southport West developer, a Quiet Zone study was undertaken by the City and the developer. Recommendations for improvements at the railroad crossing were outlined to eliminate the need for trains to sound their whistle at this crossing. The study has been reviewed by the BNSF Railroad and an interlocal agreement with Sarpy County has been executed. Anticipated start date was originally in 2010; however with the multiple agencies involved in this project including the BNSF Railroad, major delays were experienced. Project is now scheduled to be started in FY 2012 with completion anticipated in FY 2013.

Prior	Expenditures	2013	2014	2015	2016	2017	Total
131,868	Construction Costs 03		42,000				42,000
	Other 09		5,956				5,956
Total		47,956					47,956

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
131,868	Inter-Agency Transfers		23,978				23,978
	Sales Tax		23,978				23,978
Total		47,956					47,956

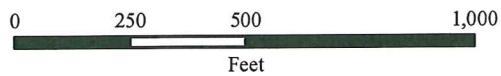
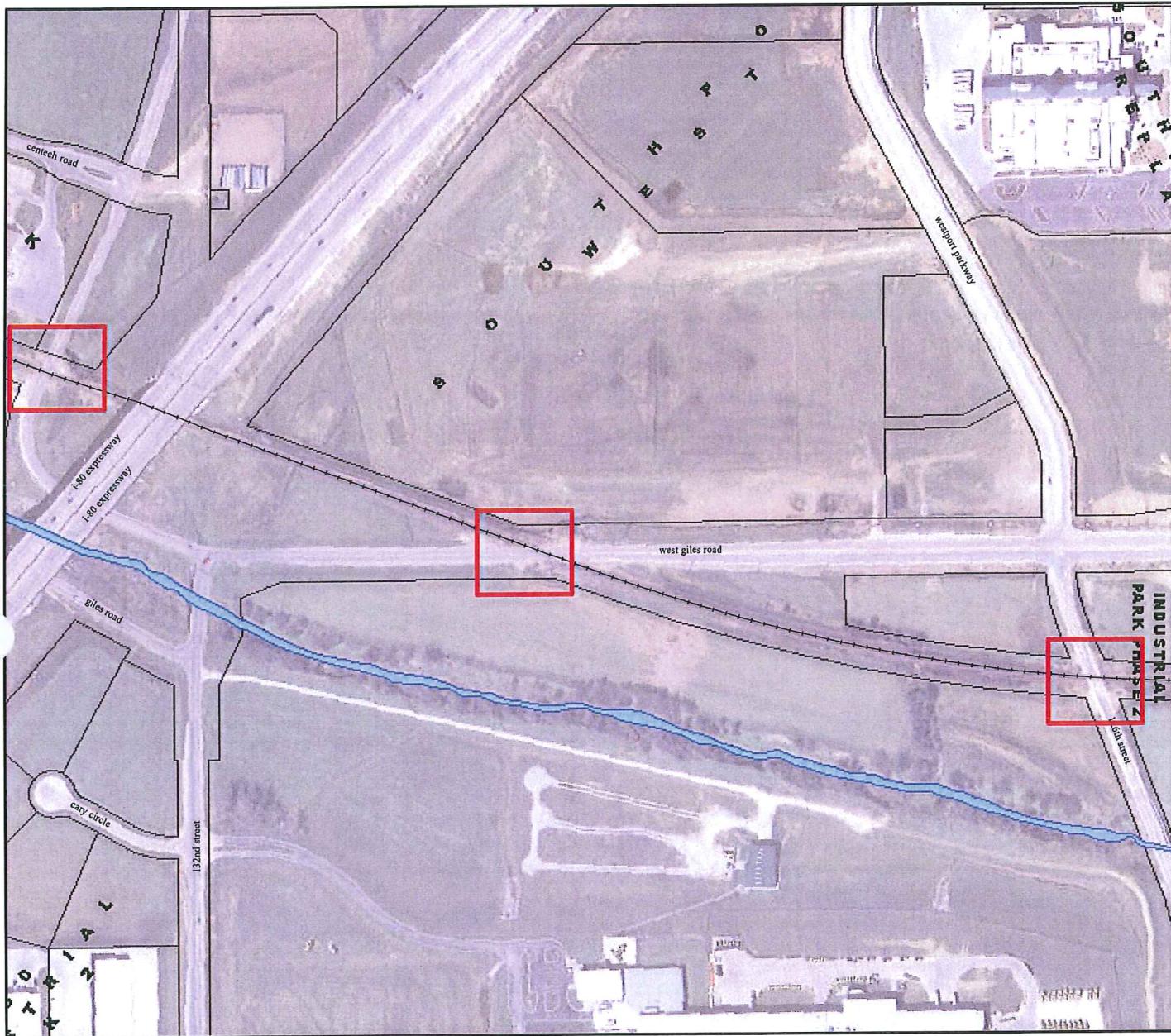
Budget Impact/Other



2009 - 2013

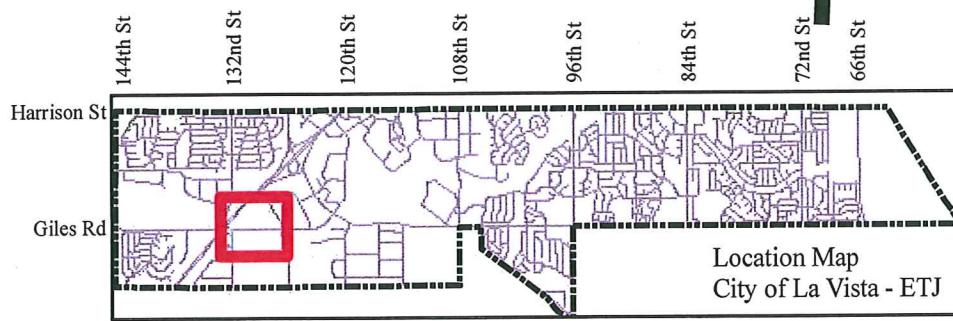
Capital Improvement Plan

Project Name: Southport West - Quiet Zone Study



LEGEND

- Streams
- Rail
- Reservoir
- Park
- Parcels



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # PWST-10-001

Project Name 66th Street

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 1 - Critical



Description

Total Project Cost: \$740,000

Improve 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street) to a 3-lane urban design.

Justification

Project No. 189 in One and Six Year Road Plan. The current asphalt roadway is rapidly deteriorating. There is also a safety concern due to the lack of sidewalks leading to the Sports Complex. This project would be part of an interlocal agreement with Sarpy County, the City of Papillion and the Stockmans Hollow SID. Need to have the project designed in order to take advantage of any additional MAPA federal funding. This project is currently in the MAPA TIP for 2017. Total cost of this project is approximately \$8.5 million; we are only showing La Vista's share of the project, anticipating that we will not be the lead agency.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02	50,000	50,000	50,000			150,000
Construction Costs 03				90,000	500,000	590,000
Total	50,000	50,000	50,000	90,000	500,000	740,000

Funding Sources	2013	2014	2015	2016	2017	Total
G.O. Bonds				90,000	500,000	590,000
Sales Tax	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000	90,000	500,000	740,000

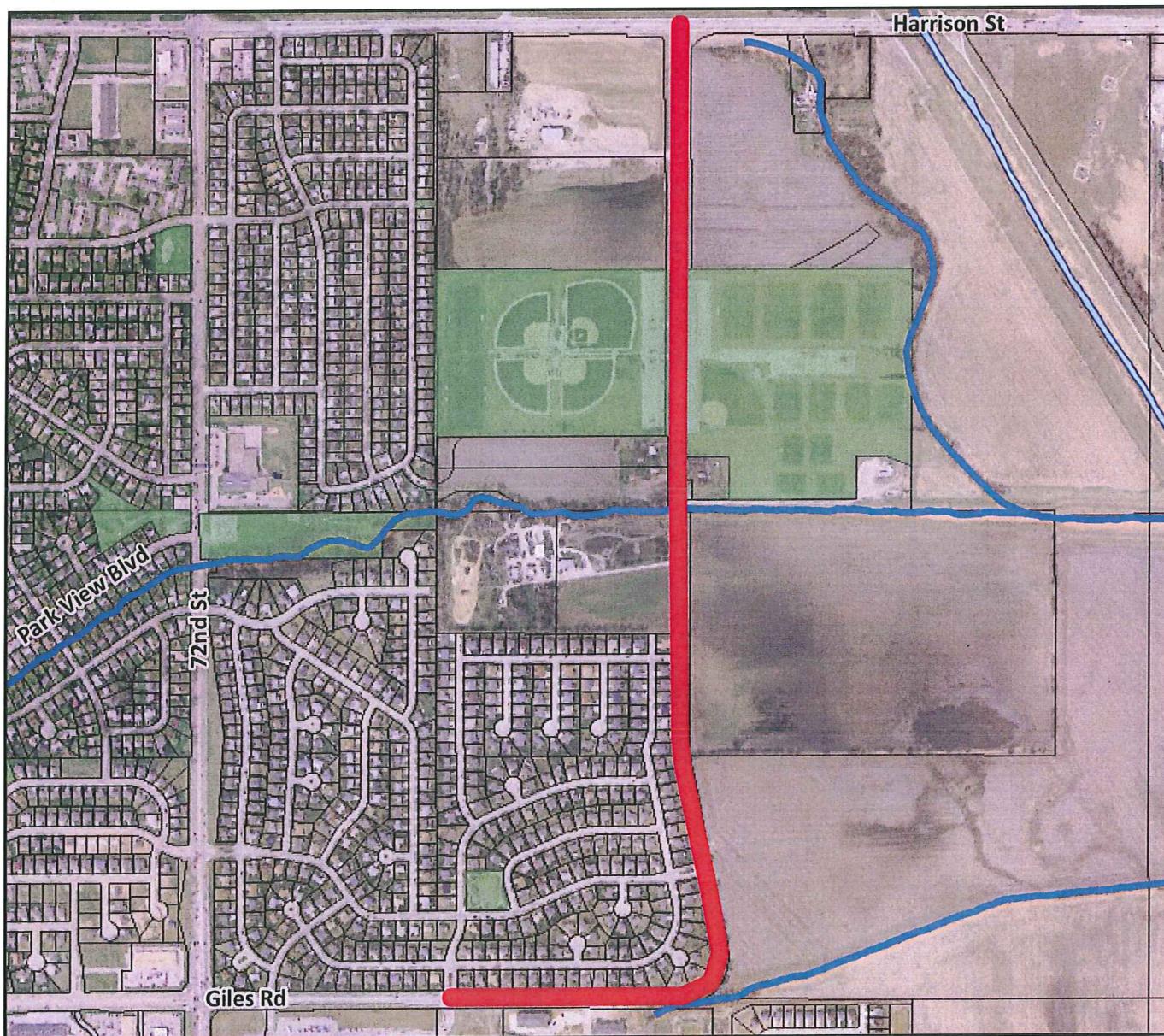
Budget Impact/Other

--



Capital Improvement Plan

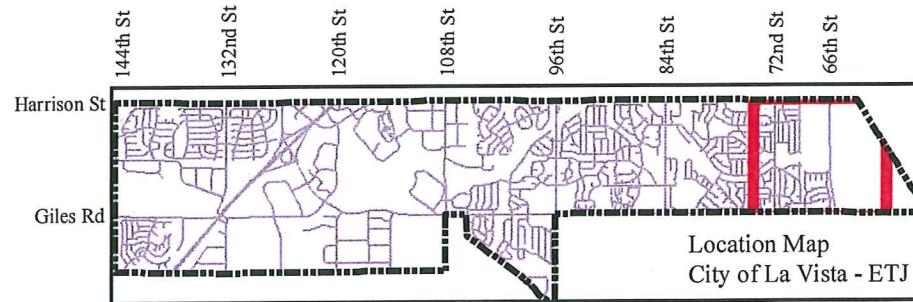
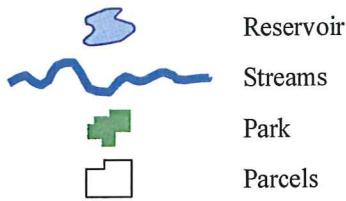
Project Name: 66th Street Harrison to Giles,
66th to 69th (3-Lane Section)



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



LEGEND



Location Map
City of La Vista - ETJ

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # PWST-10-003

Project Name Lillian Avenue & James Avenue

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 3 - Important



Description

Total Project Cost: \$108,000

Intersection Reconstruction

Justification

Project No. 176 in One and Six Year Road Plan. Reconstruct the intersection of Lillian Avenue and James Avenue. The intersection has deteriorated beyond normal maintenance tasks and has been patched over the last 11 years.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02	10,000					10,000
Construction Costs 03		98,000				98,000
Total	108,000					108,000

Funding Sources	2013	2014	2015	2016	2017	Total
Sales Tax	108,000					108,000
Total	108,000					108,000

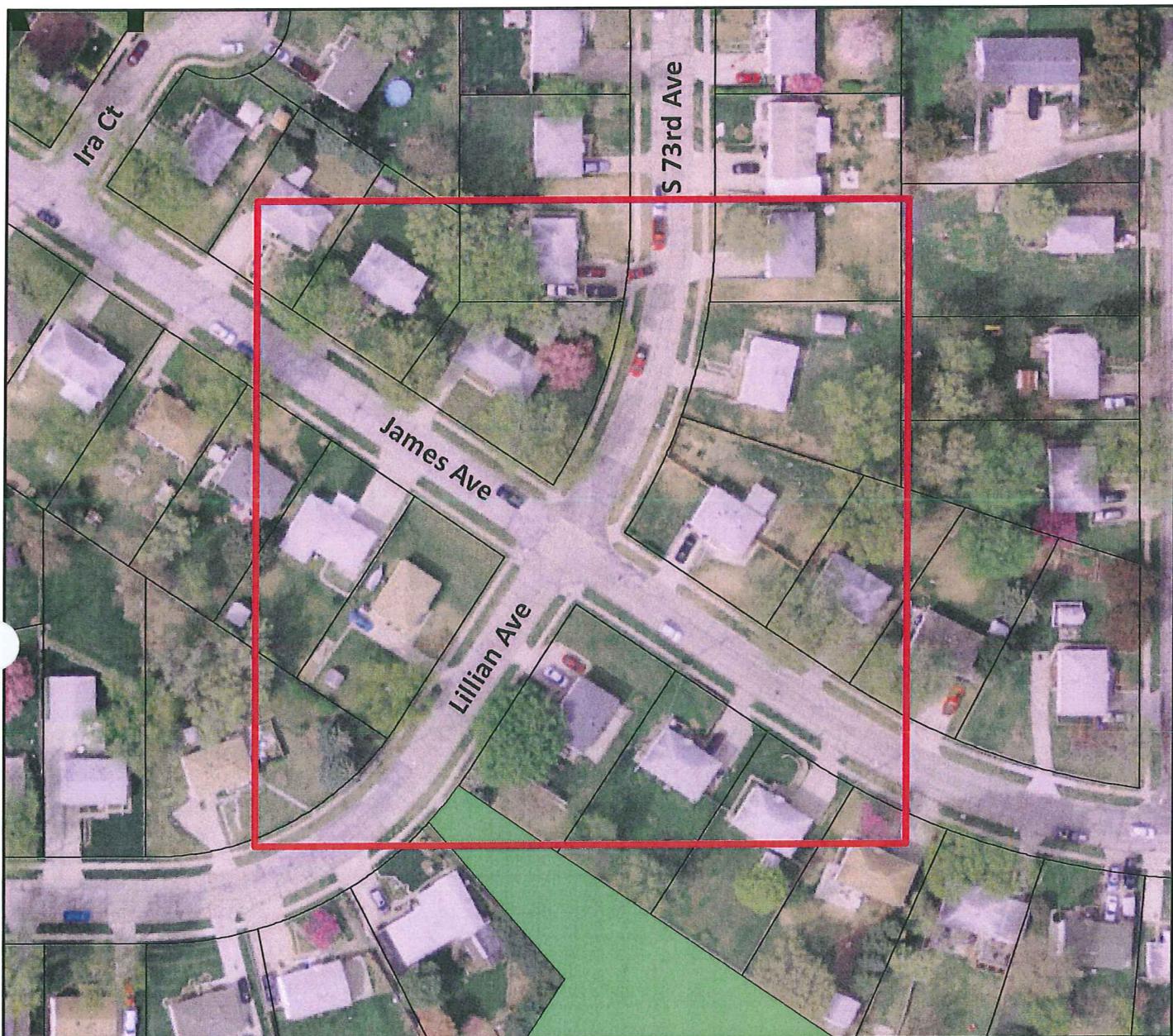
Budget Impact/Other

--

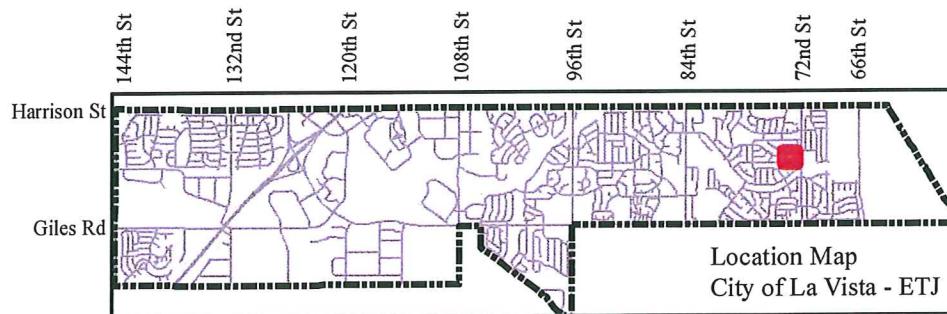
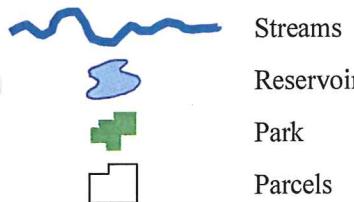


Capital Improvement Plan

Project Name: Intersection Reconstruction



LEGEND



Capital Improvement Program

2013 *thru* 2017

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 N/A

Plan Name One & Six Year Road

Account Number 05.71.0846

Dept Priority 2 - Very Important



Description

Total Project Cost: \$682,938

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

Justification

Project No. 200 in the One and Six Year Road Plan. Repairs to this section of roadway were identified in the Southwind annexation package. Pavement sections have serious cracking and faulting and need to be replaced. Delaying repairs will result in damage to surrounding pavement sections.

This project was approved for Federal funding. Design work is underway and bids will be taken in June 2012 with construction scheduled to start in August 2012. Project total is estimated at \$683,000 with City share estimated at approximately \$139,000.

Prior	Expenditures	2013	2014	2015	2016	2017	Total
344,969	Construction Costs 03	292,889					292,889
	Other 09	45,080					45,080
Total		337,969					337,969

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
344,969	Sales Tax	67,594					67,594
	STP Funds (MAPA)	270,375					270,375
Total		337,969					337,969

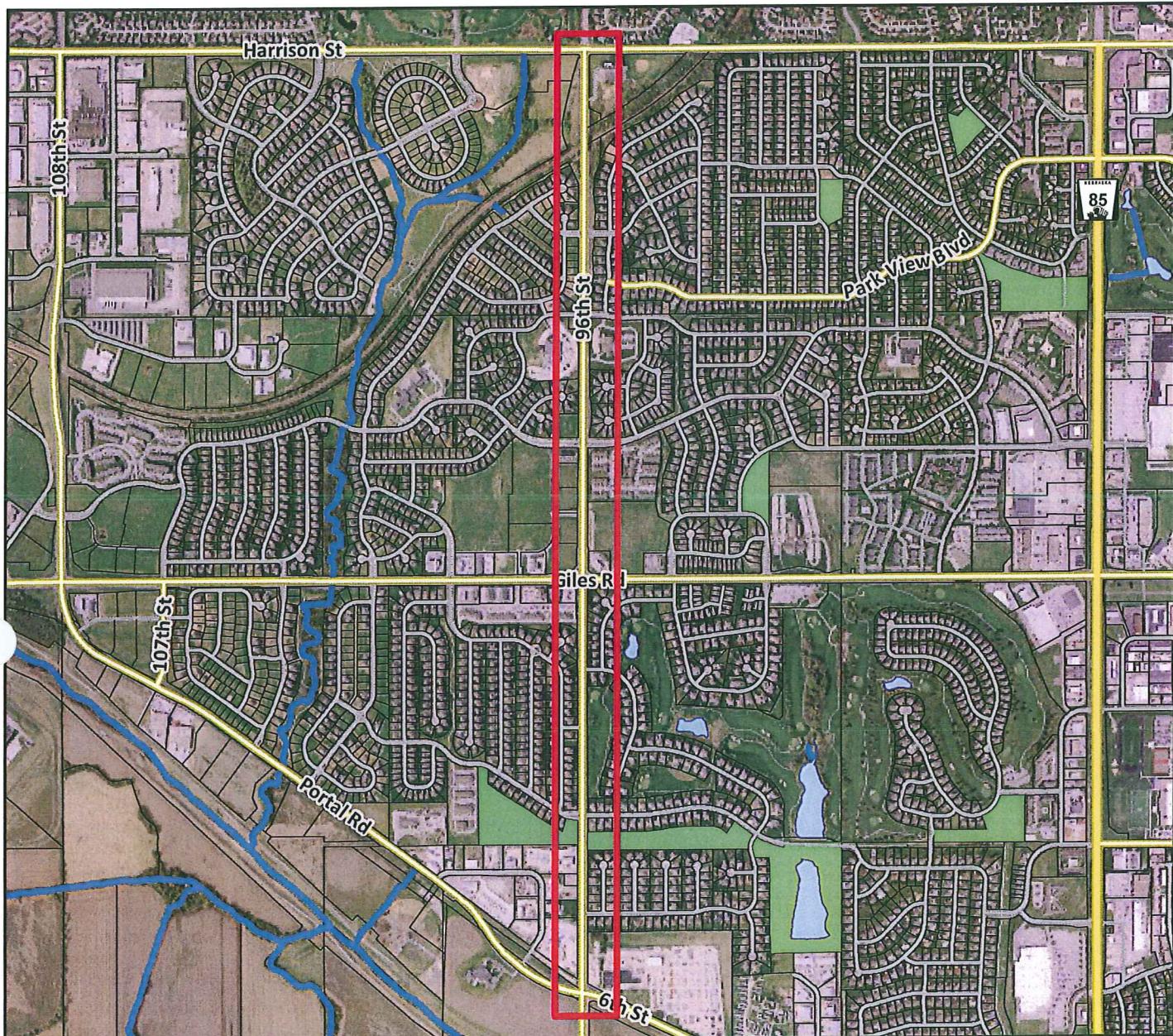
Budget Impact/Other

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



Capital Improvement Plan

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

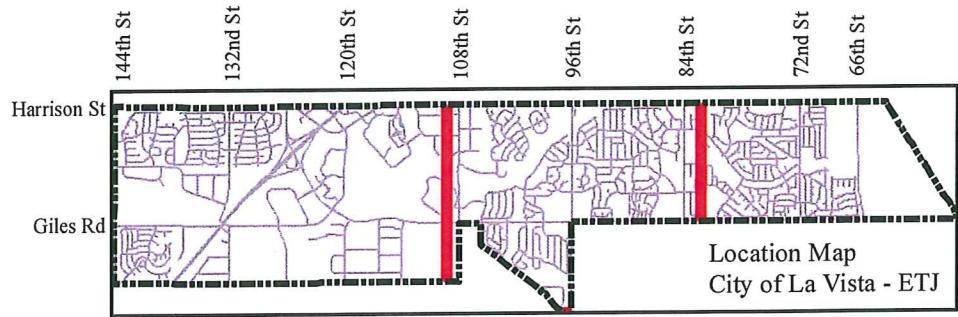


0 500 1,000 2,000
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # PWST-10-013

Project Name Giles Road Traffic Signal Coordination

Type Improvement

Department Public Works - Streets

Useful Life 25 years

Contact Public Works Director

Category Street Improvement

Priority N/A

Plan Name One & Six Year Road

Account Number 05.71.0856

Dept Priority 2 - Very Important



Description

Total Project Cost: \$97,300

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

Justification

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

Prior	Expenditures	2013	2014	2015	2016	2017	Total
7,825	Engineering (Construction) 02	8,475					8,475
	Construction Costs 03		81,000				81,000
Total		89,475					89,475

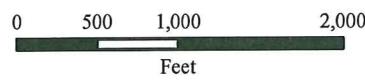
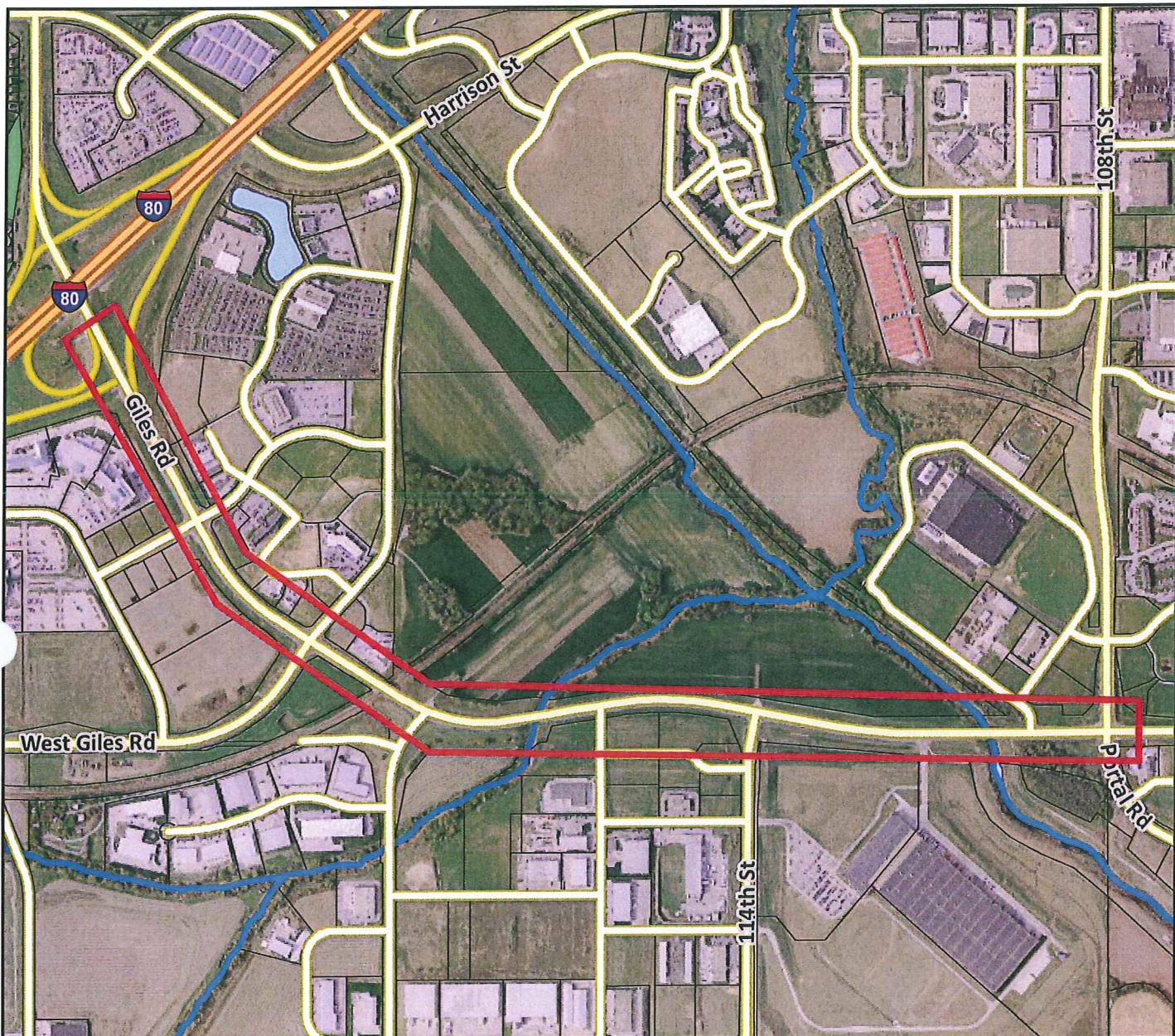
Prior	Funding Sources	2013	2014	2015	2016	2017	Total
7,825	Sales Tax	19,981					19,981
	STP Funds (MAPA)	69,494					69,494
Total		89,475					89,475

Budget Impact/Other



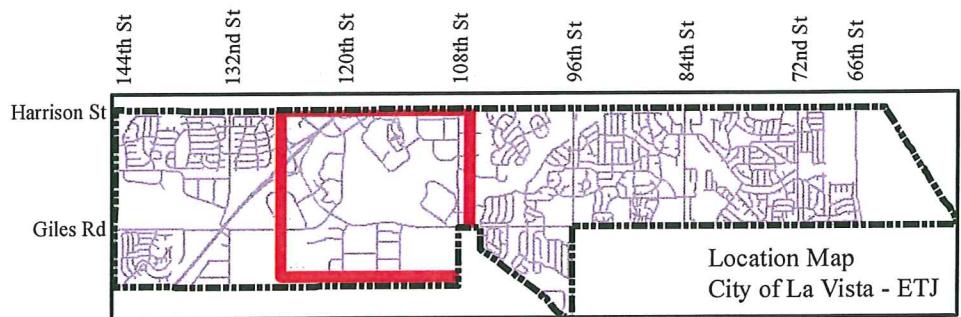
Capital Improvement Plan

Project Name: Giles Road Traffic Signal Coordination



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **PWST-12-012**

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

Type Improvement

Department Public Works - Streets

Useful Life 25 years

Contact Asst. Public Works Director

Category Street Improvement

Priority N/A

Plan Name One & Six Year Road

Account Number 05.71.0858

Dept Priority 2 - Very Important



Description

Total Project Cost: \$150,000

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

Justification

Project No. 215 in One and Six Year Road Plan. A number of requests have been received for a signal at this location. Informal observation indicates that side street traffic on 120th Street has difficulty getting on to Giles Road. A traffic study was conducted and the intersection does meet volume warrants for installation of a signal. We will be seeking joint participation with SID #217 for funding.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02	25,000					25,000
Construction Costs 03		125,000				125,000
Total	150,000					150,000

Funding Sources	2013	2014	2015	2016	2017	Total
Inter-Agency Transfers	50,000					50,000
Sales Tax	100,000					100,000
Total	150,000					150,000

Budget Impact/Other

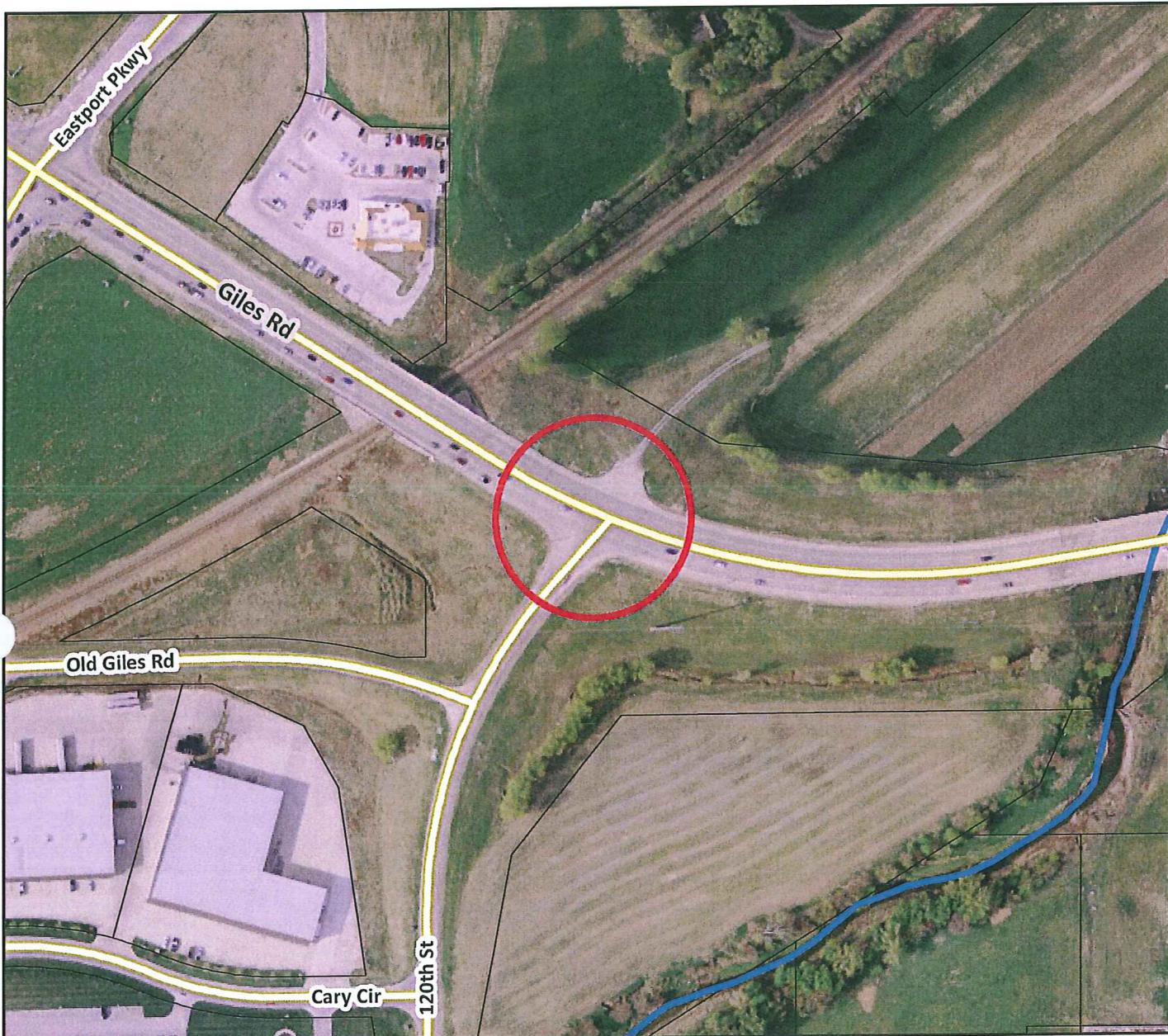
This installation will increase operation and maintenance costs, but will address potential safety issues.

Budget Items	2013	2014	2015	2016	2017	Total
Maintenance		500	500	500	500	2,000
Utilities		1,000	1,000	1,000	1,000	4,000
Total	1,500	1,500	1,500	1,500	1,500	6,000



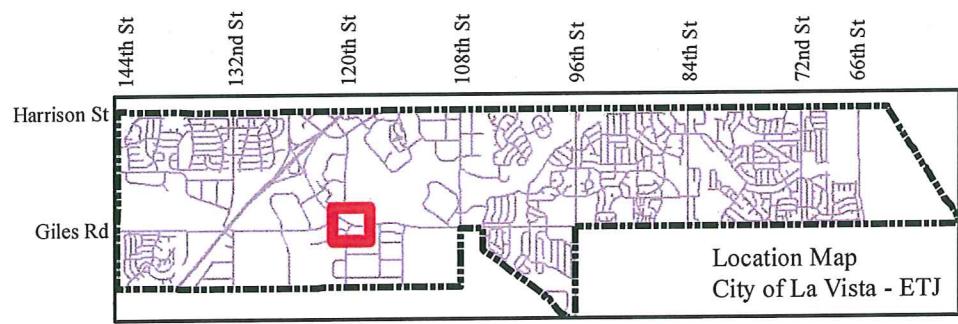
Capital Improvement Plan

Project Name: 120th and Giles Traffic Signal



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

City of La Vista, Nebraska

2013 *thru* 2017

Project # PWST-13-010

Project Name Hell Creek Channel Improvements Phase II

Type Consulting Services

Department Public Works - Streets

Useful Life 25 years

Contact Asst. Public Works Director

Category Creek Channel Improvement

Priority N/A

Plan Name

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$100,000

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

Justification

Hell Creek has experienced moderate to severe stream bank erosion and degradation from the I-80 bridge to the West Papillion Creek, particularly around the four bridge structures. Phase I of the Hell Creek channel improvements was completed in a joint project with Douglas County, Sarpy County, City of Omaha and two SIDs. Phase 2 work will be a cost share between Sarpy County and SID 59. (If the lawsuit regarding the annexation of SID 59 is settled prior to construction and SID 59 becomes part of the City, this Phase of the project would be funded totally by the City.) Funds are included in FY 2013 to do the engineering work for Phase 2. Some funding is also included to address any erosion issues that might occur prior to the actual Phase 2 construction work being done. Once the engineering is complete, we will have cost figures to include in the CIP. Phase 3 of the project will not involve La Vista and will be a cost share between Douglas County and the SID north of Harrison Street. Failure to complete this project could present a serious threat to each bridge structure and result in the potential closing of Harrison Street.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02	75,000					75,000
Construction Costs 03	25,000					25,000
Total	100,000					100,000

Funding Sources	2013	2014	2015	2016	2017	Total
Sales Tax	100,000					100,000
Total	100,000					100,000

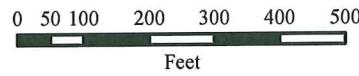
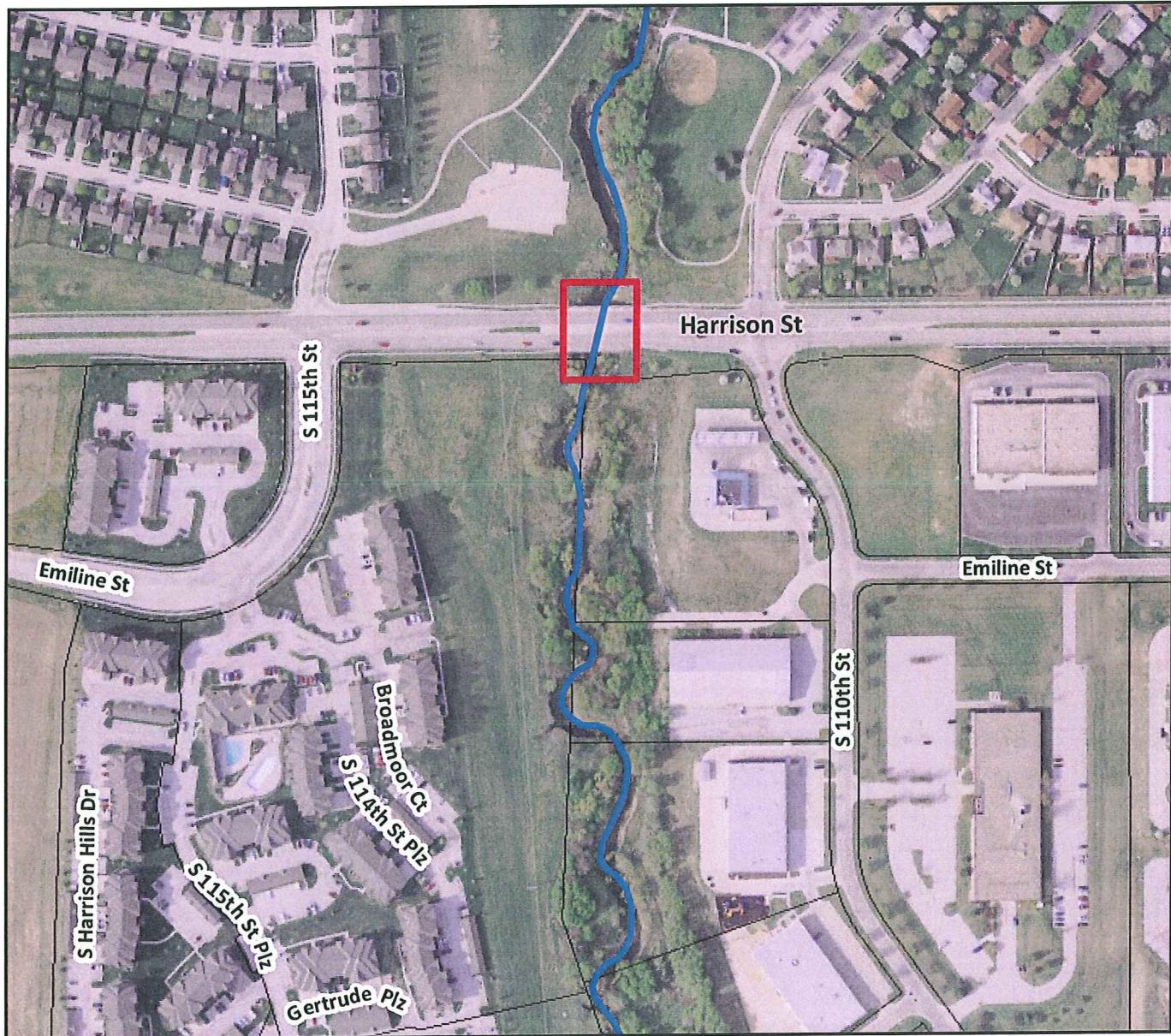
Budget Impact/Other

--

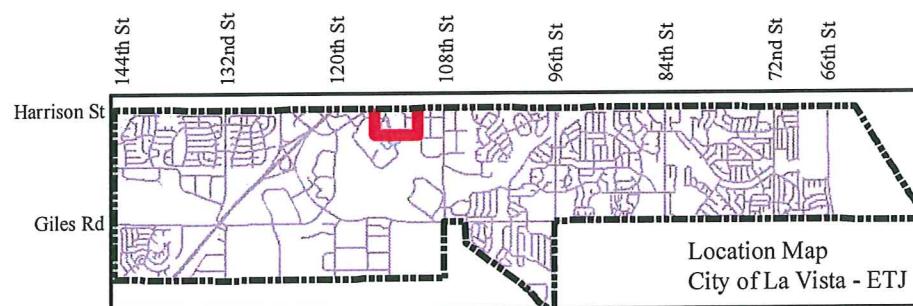
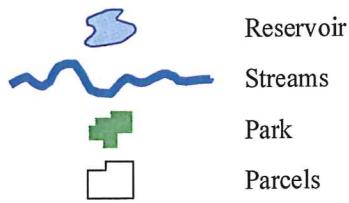


Capital Improvement Plan

Project Name: Hell Creek Channel /
Harrison St Bridge



LEGEND



Capital Improvement Program

City of La Vista, Nebraska

2013 *thru* 2017

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 N/A

Plan Name

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$36,000

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	2013	2014	2015	2016	2017	Total
Construction Costs 03	36,000					36,000
Total	36,000					36,000

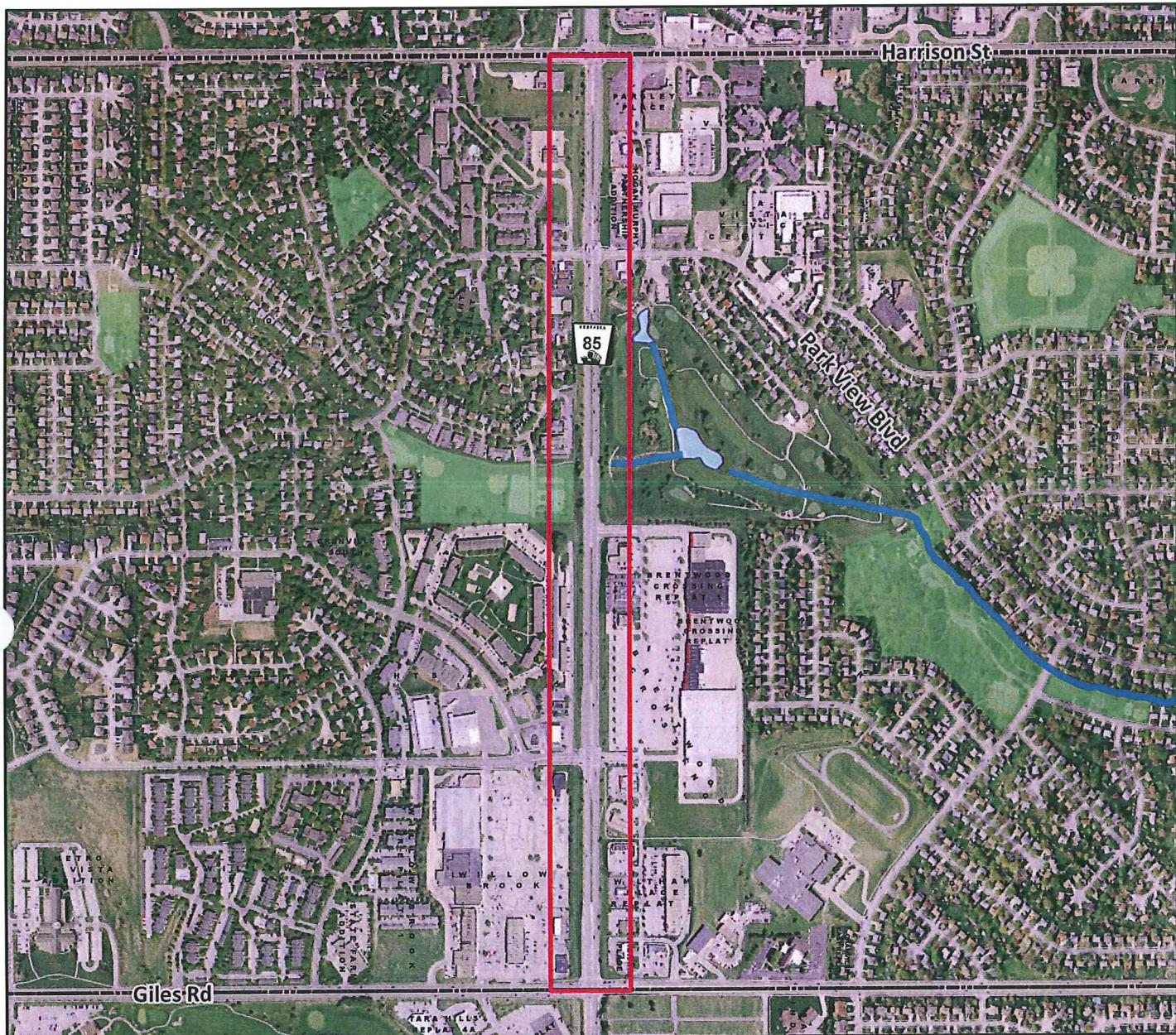
Funding Sources	2013	2014	2015	2016	2017	Total
Sales Tax						36,000
Total	36,000					36,000

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

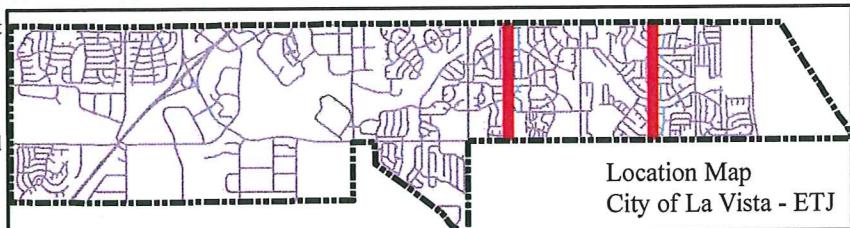


144th St 132nd St 120th St 108th St 96th St 84th St 72nd St 66th St
Harrison St Giles Rd

LEGEND



Streams
Reservoir
Park



Capital Improvement Program
City of La Vista, Nebraska

2013 *thru* 2017

Project # **ADM-11-001**

Project Name **IT Disaster Recovery**

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

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

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

Justification

With the increasing importance of information technology to facilitate the continuation of the City's critical functions, protecting the City's data and IT infrastructure in the event of a disruptive situation has become a more visible priority in recent years. It is anticipated that an RFP for consulting services to develop an IT Disaster Recover and Business Continuity Plan will be issued and completed in FY2013. Funding is shown in out years for any improvements that are outlined in the plan.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment/Furnishings 05	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Lottery	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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

Prior	Budget Items	2013	2014	2015	2016	2017	Total
8,000	Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total		8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # ADM-12-002

Project Name Financial Software

Type Software Implementation

Department Administration

Useful Life 15 years

Contact Finance Director

Category Information Technology

Priority N/A

Plan Name IT Plan

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$250,000

Replacement of the financial software package for all departments.

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Planning/Study/Design 01	15,000					15,000
Other 09	100,000	135,000				235,000
Total	115,000	135,000				250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Lottery	115,000	135,000				250,000
Total	115,000	135,000				250,000

Budget Impact/Other

Annual license/support fees and possible update fees.

Budget Items	2013	2014	2015	2016	2017	Total
Other				20,000		20,000
Total				20,000		20,000

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **ADM-14-001**

Project Name **Server Infrastructure Improvements**

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

Description	Total Project Cost: \$56,000
--------------------	-------------------------------------

Make physical improvements to the room that houses the City's computer servers and reconfigure the servers to ensure redundancy and prevent data loss in the event of a hardware failure. Implement the use of a Storage Area Network (SAN).

Justification	
----------------------	--

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

Expenditures	2013	2014	2015	2016	2017	Total
Equipment/Furnishings 05		40,000	16,000			56,000
Total		40,000	16,000			56,000

Funding Sources	2013	2014	2015	2016	2017	Total
Lottery		40,000	16,000			56,000
Total		40,000	16,000			56,000

Budget Impact/Other	
----------------------------	--

Capital Improvement Program

City of La Vista, Nebraska

2013 *thru* 2017

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

Type Consulting Services **Department** Community Development
Useful Life **Contact** Community Development Direc
Category Consulting Services **Priority** N/A
Plan Name **Account Number** 05.71.0830
Dept Priority 2 - Very Important



Description	Total Project Cost: \$280,000
Consulting services regarding the implementation of the Vision 84 redevelopment plan.	

Justification
The Vision 84 redevelopment plan for the 84th Street corridor has been approved by the City Council. Phase II of this project consists of developing an implementation strategy that includes components such as a substandard and blight study, an infrastructure analysis, a master park plan for Civic Park, establishing design guidelines for buildings and public realm, preparing a financial analysis, and potentially identifying a development consultant. The blight study has been completed and work on an associated redevelopment plan is currently underway. The master park plan for Civic Park has been approved and we are finalizing a scope of services to develop a phasing plan and begin the preliminary work for the grant application process, which is expected to continue into FY 2013. It is also anticipated that we will start researching the procedure of identifying a master developer.

Prior	Expenditures	2013	2014	2015	2016	2017	Total
80,000	Planning/Study/Design 01	100,000	100,000				200,000
Total		100,000	100,000				200,000

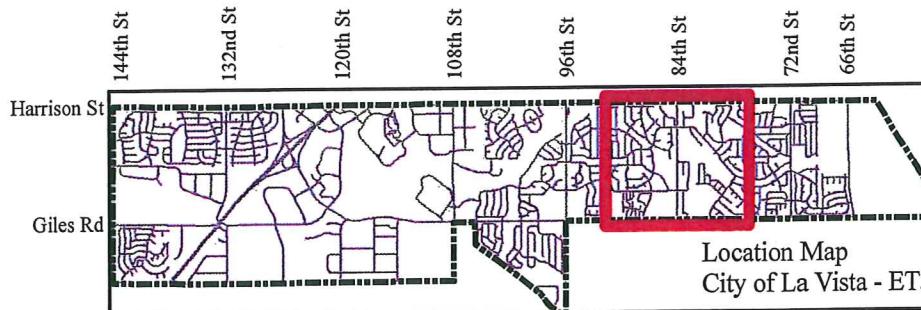
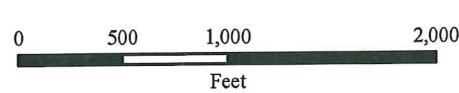
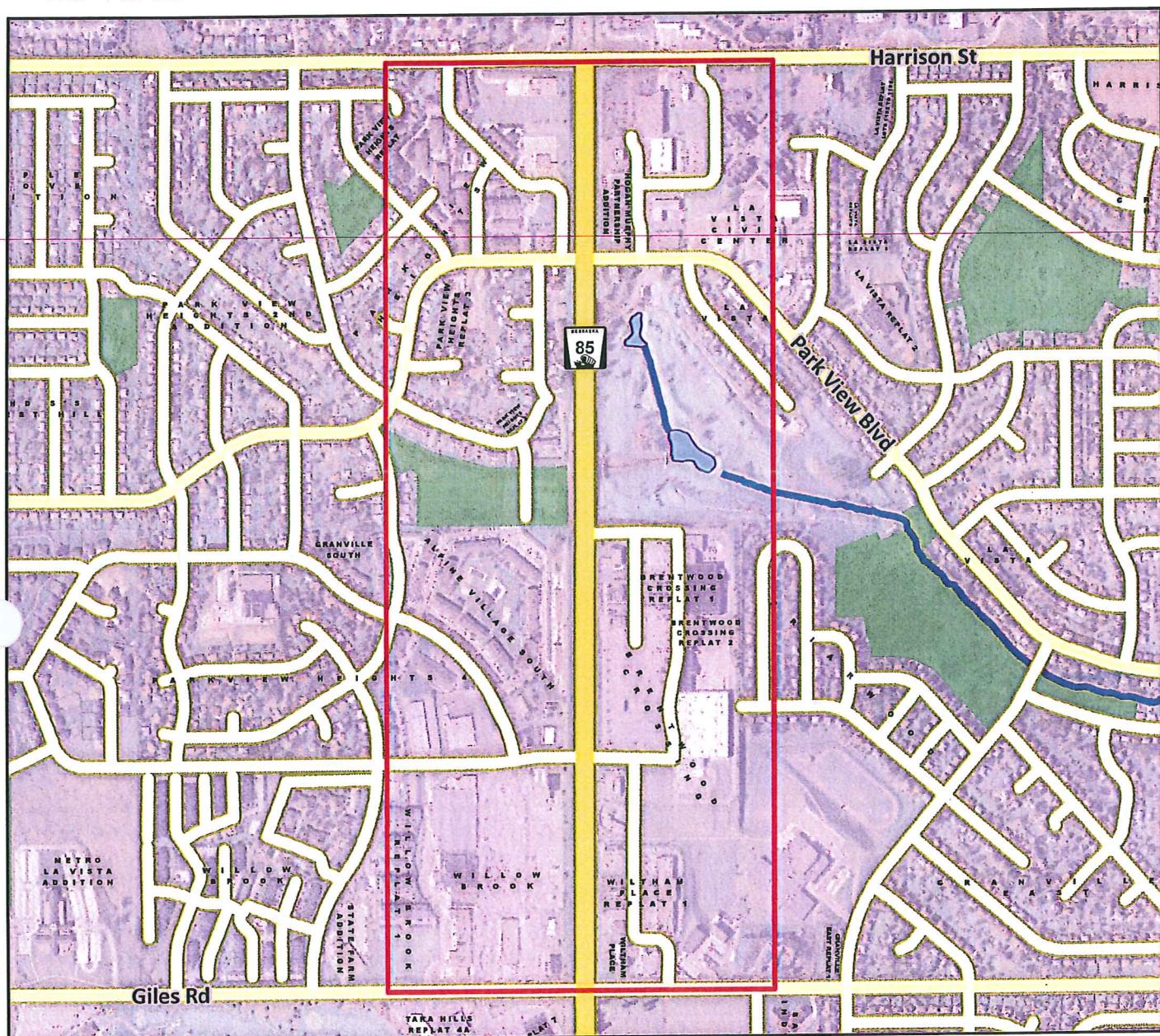
Prior	Funding Sources	2013	2014	2015	2016	2017	Total
80,000	General Fund	100,000	100,000				200,000
Total		100,000	100,000				200,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Vision 84 Implementation



LEGEND

- Streams
- Reservoir
- Park

Capital Improvement Program

2013 *thru* 2017

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	N/A
Plan Name		Account Number	
Dept Priority	2 - Very Important		

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

Update of the City's existing Comprehensive Plan to include a community outreach component.

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Planning/Study/Design 01		100,000				100,000
Total		100,000				100,000

Funding Sources	2013	2014	2015	2016	2017	Total
General Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **MDE-12-001**

Project Name **Radio Replacement**

Type Equipment

Department Multiple Departments

Useful Life 15 years

Contact Police Captain Pokorny

Category Radio Equipment

Priority N/A

Plan Name

Account Number 05.71.0853

Dept Priority 1 - Critical

Description

Total Project Cost: \$248,206

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

Justification

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

Prior	Expenditures	2013	2014	2015	2016	2017	Total
70,707	Equipment/Furnishings 05	66,114	70,149	41,236			177,499
Total		66,114	70,149	41,236			177,499

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
70,707	Lottery	66,114	70,149	41,236			177,499
Total		66,114	70,149	41,236			177,499

Budget Impact/Other

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **PWP-12-002**

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

Type Improvement

Department Public Works - Parks

Useful Life 50+ years

Contact Public Works Director

Category Thompson Creek Channel

Priority N/A

Plan Name Park & Rec Master

Account Number 05.71.0855

Dept Priority 1 - Critical



Description

Total Project Cost: \$2,590,000

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

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

Justification

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

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

Prior	Expenditures	2013	2014	2015	2016	2017	Total
90,000	Engineering (Construction) 02		300,000				300,000
Total	Construction Costs 03			2,200,000			2,200,000
	Total		2,500,000				2,500,000

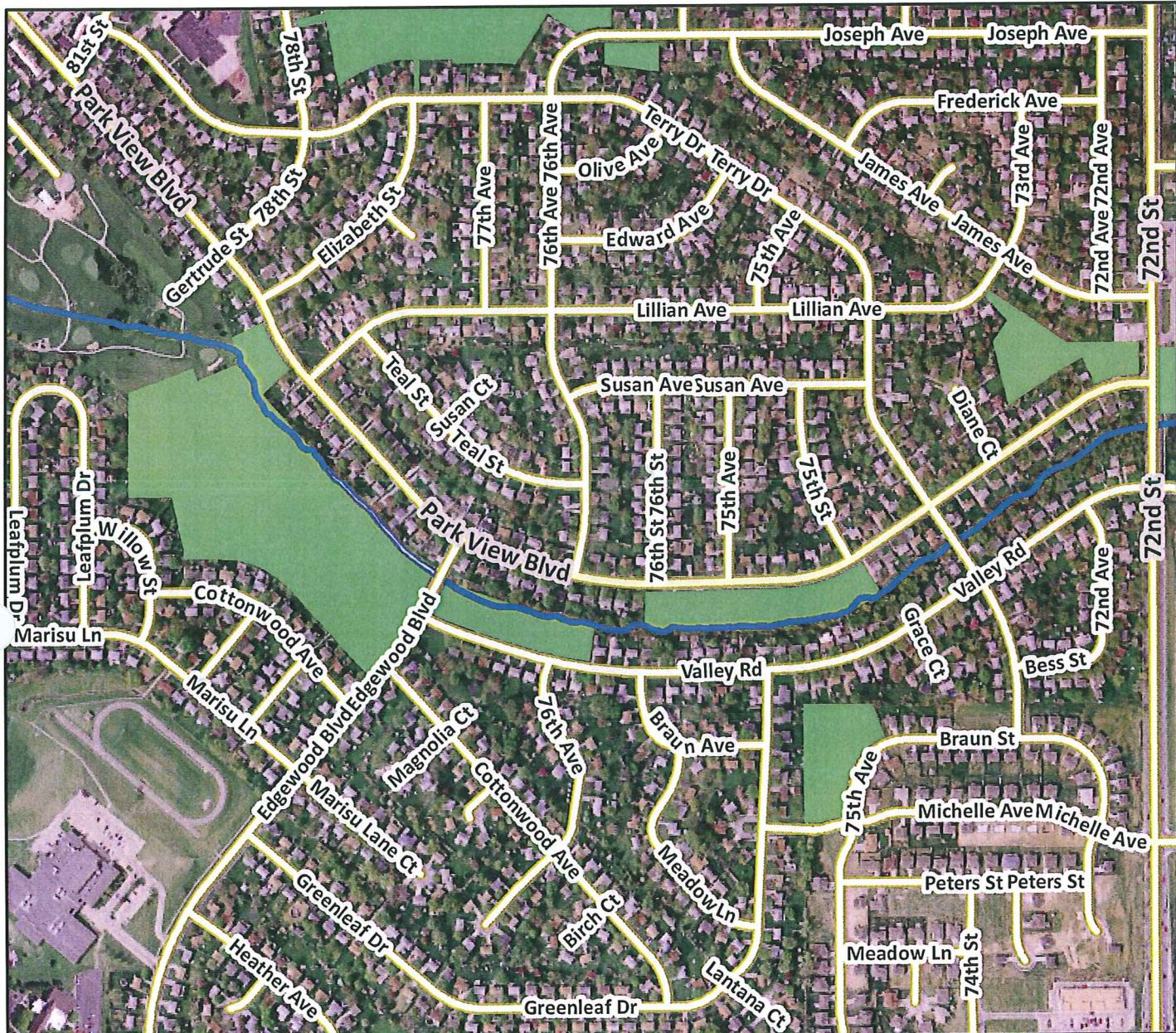
Prior	Funding Sources	2013	2014	2015	2016	2017	Total
90,000	G.O. Bonds		800,000				800,000
Total	Grants			1,700,000			1,700,000
	Total		2,500,000				2,500,000

Budget Impact/Other



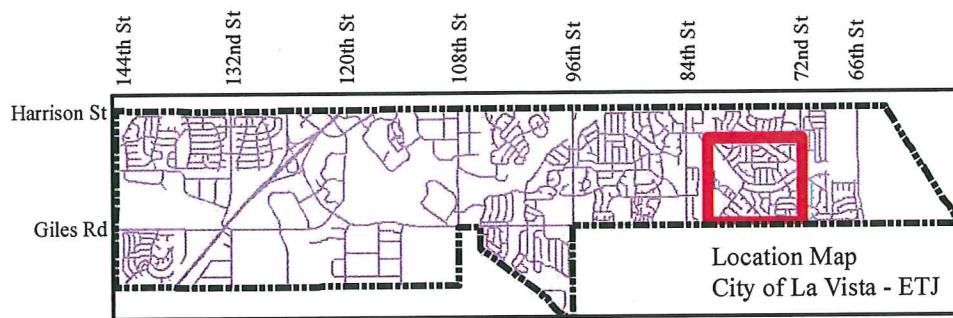
Capital Improvement Plan

Project Name: Thompson Creek Phase VI



Legend

- Reservoir
- Streams
- Park



Location Map
City of La Vista - ETJ

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **PWST-10-001**

Project Name **66th Street**

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 1 - Critical



Description

Total Project Cost: \$740,000

Improve 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street) to a 3-lane urban design.

Justification

Project No. 189 in One and Six Year Road Plan. The current asphalt roadway is rapidly deteriorating. There is also a safety concern due to the lack of sidewalks leading to the Sports Complex. This project would be part of an interlocal agreement with Sarpy County, the City of Papillion and the Stockmans Hollow SID. Need to have the project designed in order to take advantage of any additional MAPA federal funding. This project is currently in the MAPA TIP for 2017. Total cost of this project is approximately \$8.5 million; we are only showing La Vista's share of the project, anticipating that we will not be the lead agency.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02	50,000	50,000	50,000			150,000
Construction Costs 03				90,000	500,000	590,000
Total	50,000	50,000	50,000	90,000	500,000	740,000

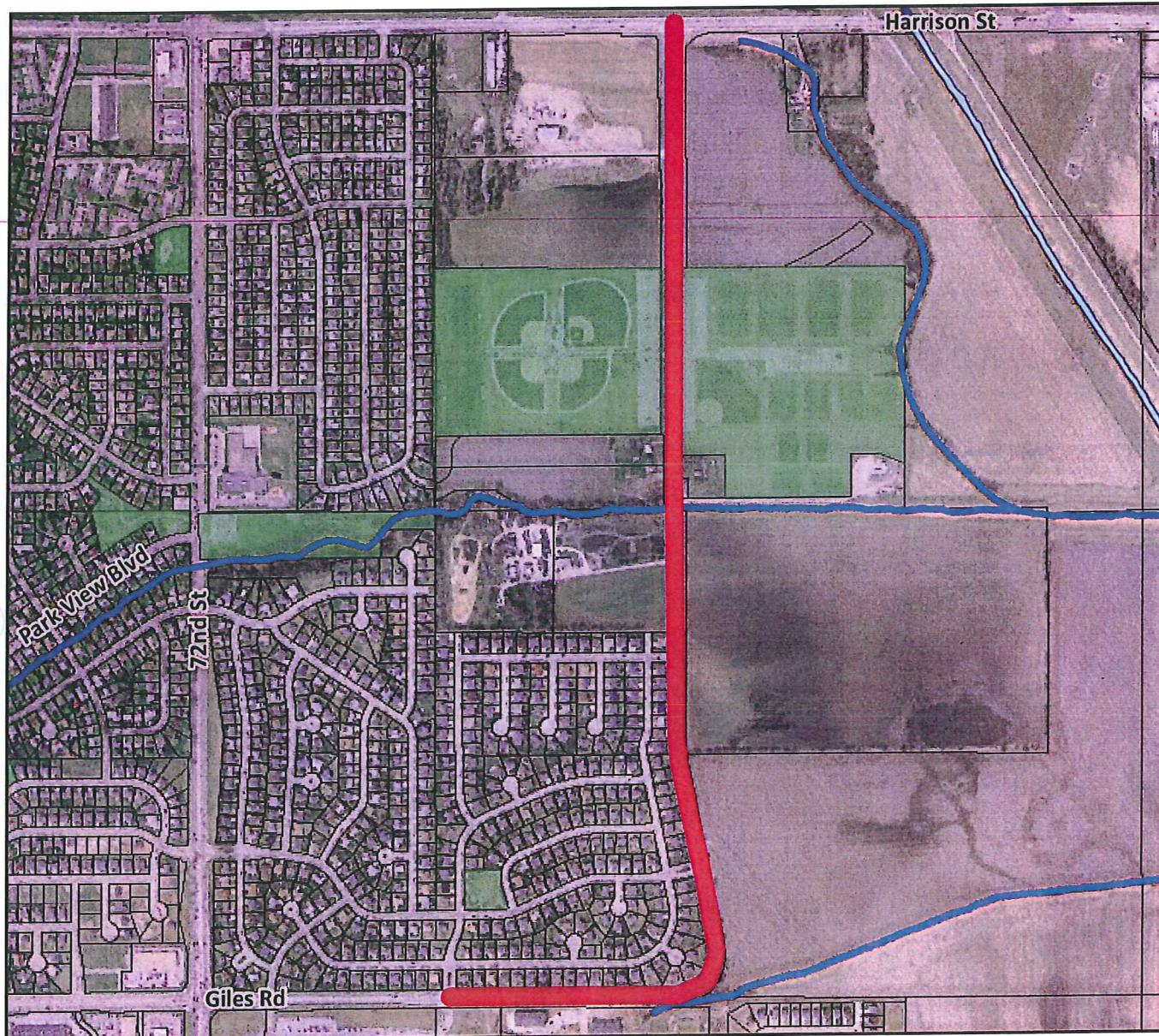
Funding Sources	2013	2014	2015	2016	2017	Total
G.O. Bonds				90,000	500,000	590,000
Sales Tax	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000	90,000	500,000	740,000

Budget Impact/Other



Capital Improvement Plan

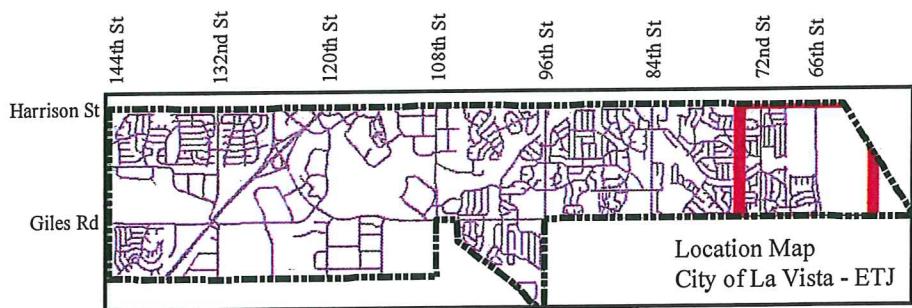
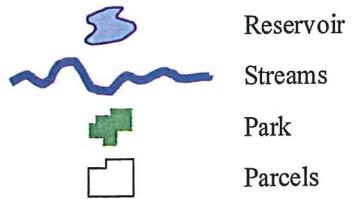
Project Name: 66th Street Harrison to Giles,
66th to 69th (3-Lane Section)



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



LEGEND



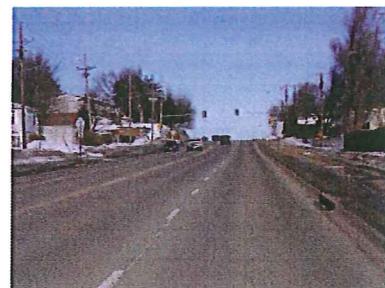
Capital Improvement Program

City of La Vista, Nebraska

2013 *thru* 2017

Project # PWST-14-002
Project Name 72nd Street Widening

Type Reconstruction **Department** Public Works - Streets
Useful Life 50 years **Contact** Public Works Director
Category Street Reconstruction **Priority** N/A
Plan Name One & Six Year Road **Account Number**
Dept Priority 3 - Important



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

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

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Planning/Study/Design 01		80,000				80,000
Engineering (Construction) 02				120,000	120,000	
Construction Costs 03				800,000	800,000	
Total		80,000			920,000	1,000,000

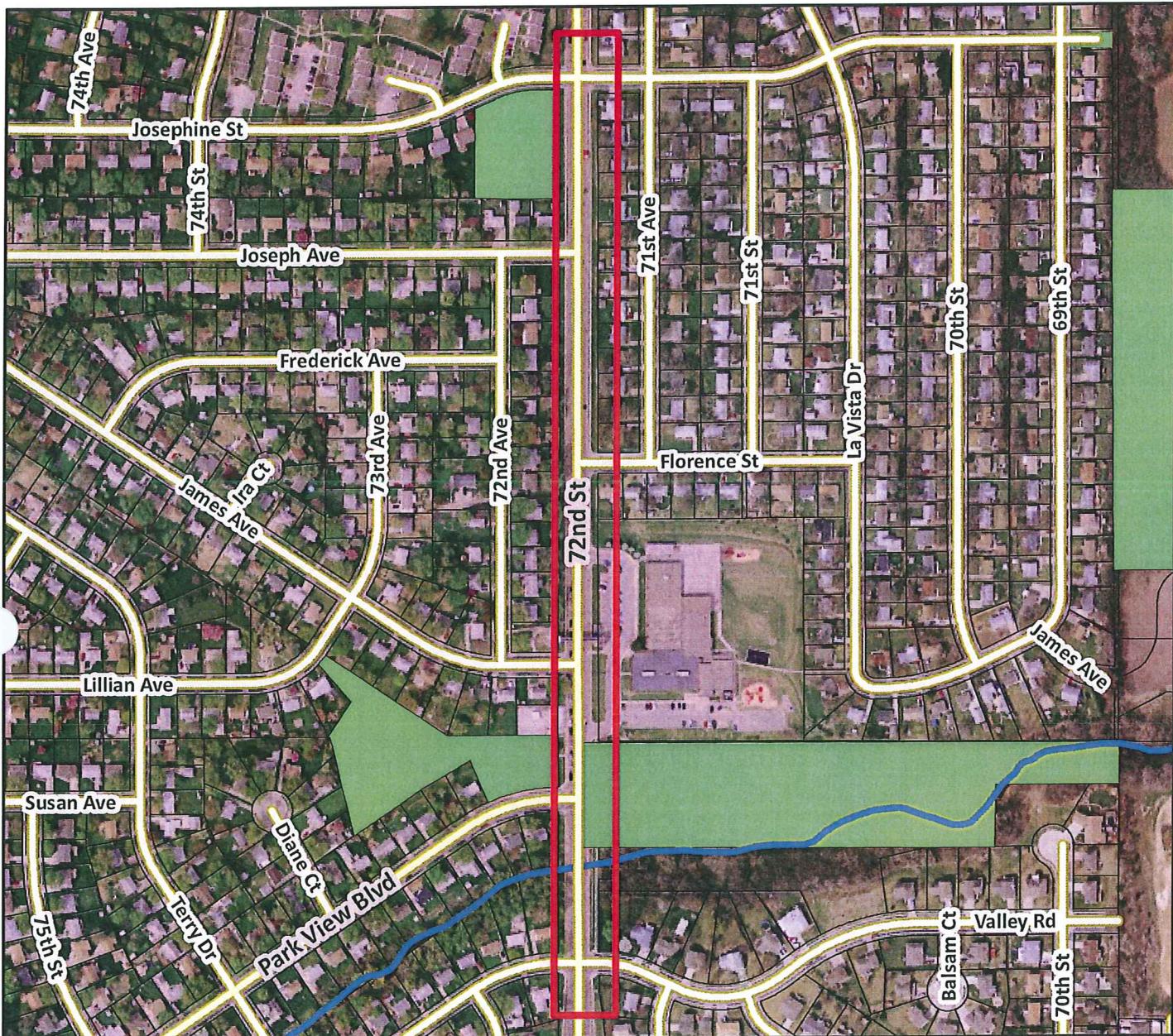
Funding Sources	2013	2014	2015	2016	2017	Total
Federal Funding (Stimulus)					736,000	736,000
Sales Tax		80,000			184,000	264,000
Total		80,000			920,000	1,000,000

Budget Impact/Other



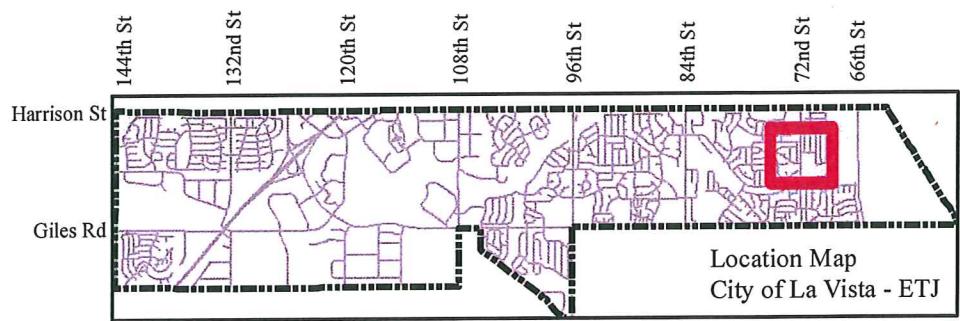
Capital Improvement Plan

Project Name: 72nd Street Widening



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

City of La Vista, Nebraska

2013 *thru* 2017

Project # PWST-14-009

Project Name Traffic Signal 96th & Robin Plaza

Type Improvement

Department Public Works - Streets

Useful Life 25 years

Contact Asst. Public Works Director

Category Street Improvement

Priority N/A

Plan Name

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$150,000

Install a traffic signal at 96th & Robin Plaza.

Justification

This intersection is the commercial entrance to Mayfair & the proposed Wal Mart Market. Commercial development in Southwind and Mayfair will generate enough traffic to warrant a signal at this private roadway entrance onto 96th Street.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02		25,000				25,000
Construction Costs 03		125,000				125,000
Total		150,000				150,000

Funding Sources	2013	2014	2015	2016	2017	Total
Special Assessment		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

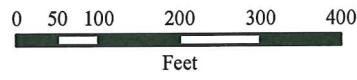
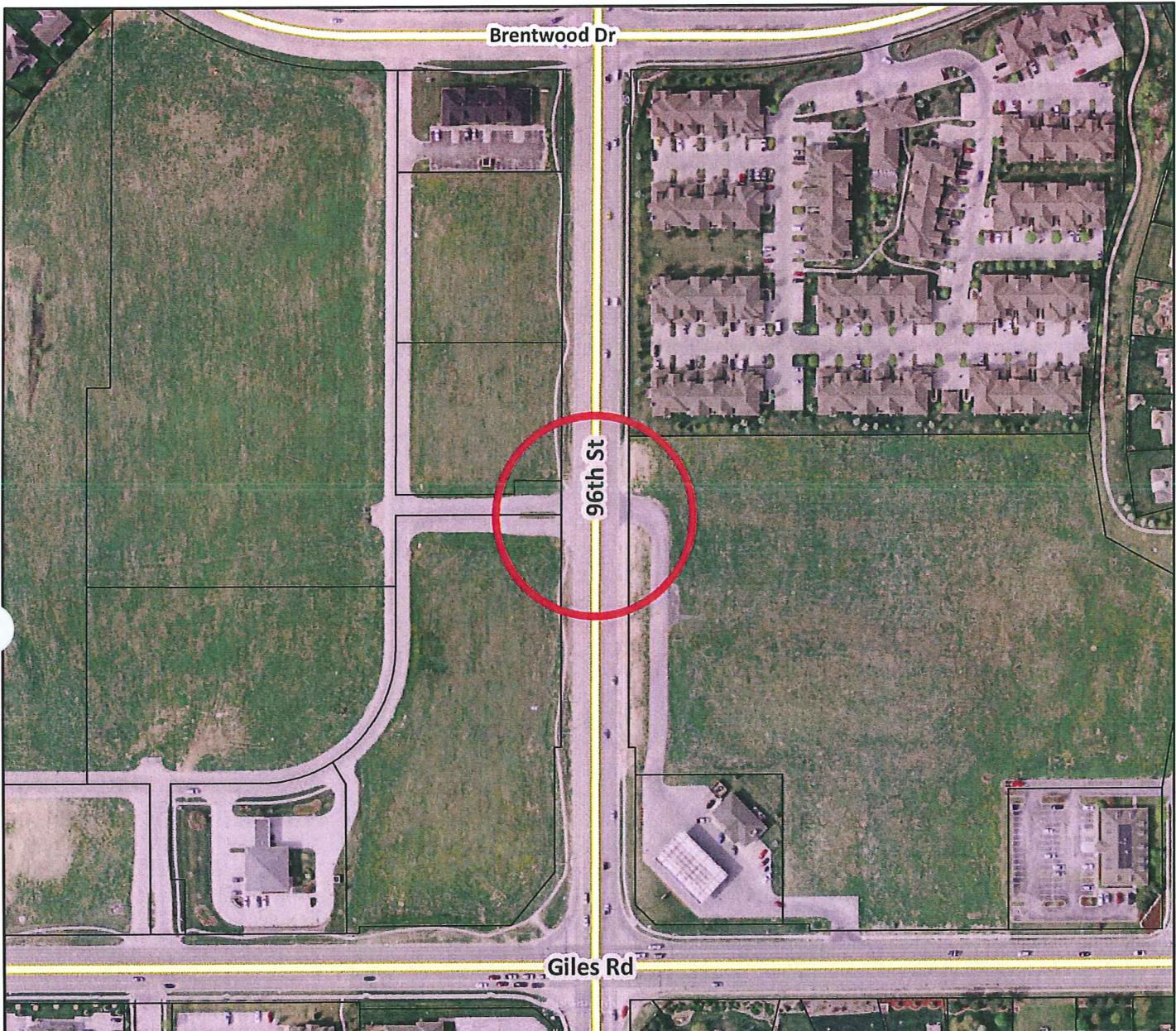
There will be a small increase in annual costs for maintenance and utilities.

Budget Items	2013	2014	2015	2016	2017	Total
Maintenance		500	500	500	500	2,000
Utilities		1,000	1,000	1,000	1,000	4,000
Total		1,500	1,500	1,500	1,500	6,000



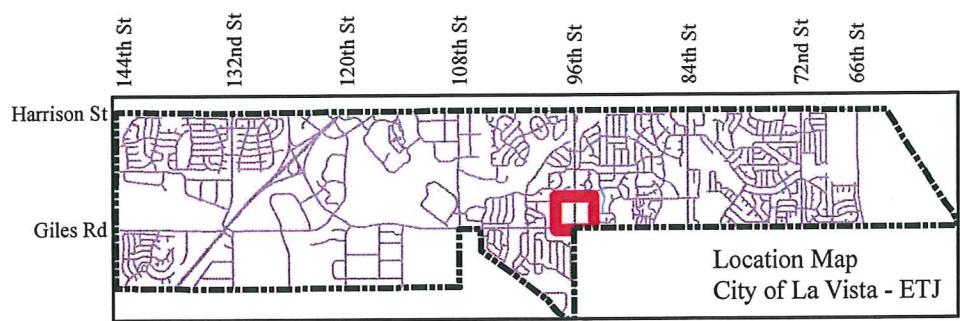
Capital Improvement Plan

Project Name: 96th and Robin Plaza Traffic Signal



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **ADM-11-001**

Project Name **IT Disaster Recovery**

Type Consulting Services

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number 05.71.0848

Dept Priority 1 - Critical

Description

Total Project Cost: \$250,000

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

Justification

With the increasing importance of information technology to facilitate the continuation of the City's critical functions, protecting the City's data and IT infrastructure in the event of a disruptive situation has become a more visible priority in recent years. It is anticipated that an RFP for consulting services to develop an IT Disaster Recover and Business Continuity Plan will be issued and completed in FY2013. Funding is shown in out years for any improvements that are outlined in the plan.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment/Furnishings 05	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Lottery	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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

Prior	Budget Items	2013	2014	2015	2016	2017	Total
8,000	Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total		8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # ADM-12-001

Project Name Records/Agenda Management System

Type Software Implementation

Department Administration

Useful Life 15 years

Contact City Clerk

Category Information Technology

Priority N/A

Plan Name

Account Number 05.71.0850

Dept Priority 2 - Very Important

Description

Total Project Cost: \$75,000

Electronic records management and agenda management system

Justification

The City needs an efficient mechanism to organize documents and ensure the safekeeping of documents which must be retained. An electronic records management and agenda management system would centralize files and allow departments to access. It would also allow for more offsite storage of paper documents.

Prior	Expenditures	2013	2014	2015	2016	2017	Total
10,000	Other 09			65,000			65,000
Total				65,000			65,000

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
10,000	Lottery			65,000			65,000
Total				65,000			65,000

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	2013	2014	2015	2016	2017	Total
Other	10,000	10,000	10,000	10,000		40,000
Staff Cost (Salary, Benefits)	17,000	17,000	17,000	17,000		68,000
Total	27,000	27,000	27,000	27,000		108,000

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **ADM-14-001**

Project Name **Server Infrastructure Improvements**

Type Improvement

Department Administration

Useful Life 15 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name IT Plan

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$56,000

Make physical improvements to the room that houses the City's computer servers and reconfigure the servers to ensure redundancy and prevent data loss in the event of a hardware failure. Implement the use of a Storage Area Network (SAN).

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Equipment/Furnishings 05		40,000	16,000			56,000
Total		40,000	16,000			56,000

Funding Sources	2013	2014	2015	2016	2017	Total
Lottery		40,000	16,000			56,000
Total		40,000	16,000			56,000

Budget Impact/Other

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **MDE-12-001**

Project Name **Radio Replacement**

Type Equipment

Department Multiple Departments

Useful Life 15 years

Contact Police Captain Pokorny

Category Radio Equipment

Priority N/A

Plan Name

Account Number 05.71.0853

Dept Priority 1 - Critical

Description

Total Project Cost: \$248,206

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

Justification

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

Prior	Expenditures	2013	2014	2015	2016	2017	Total
70,707	Equipment/Furnishings 05	66,114	70,149	41,236			177,499
Total		66,114	70,149	41,236			177,499

Prior	Funding Sources	2013	2014	2015	2016	2017	Total
70,707	Lottery	66,114	70,149	41,236			177,499
Total		66,114	70,149	41,236			177,499

Budget Impact/Other

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # PWST-10-001

Project Name 66th Street

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 1 - Critical



Description

Total Project Cost: \$740,000

Improve 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street) to a 3-lane urban design.

Justification

Project No. 189 in One and Six Year Road Plan. The current asphalt roadway is rapidly deteriorating. There is also a safety concern due to the lack of sidewalks leading to the Sports Complex. This project would be part of an interlocal agreement with Sarpy County, the City of Papillion and the Stockmans Hollow SID. Need to have the project designed in order to take advantage of any additional MAPA federal funding. This project is currently in the MAPA TIP for 2017. Total cost of this project is approximately \$8.5 million; we are only showing La Vista's share of the project, anticipating that we will not be the lead agency.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02	50,000	50,000	50,000			150,000
Construction Costs 03				90,000	500,000	590,000
Total	50,000	50,000	50,000	90,000	500,000	740,000

Funding Sources	2013	2014	2015	2016	2017	Total
G.O. Bonds				90,000	500,000	590,000
Sales Tax	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000	90,000	500,000	740,000

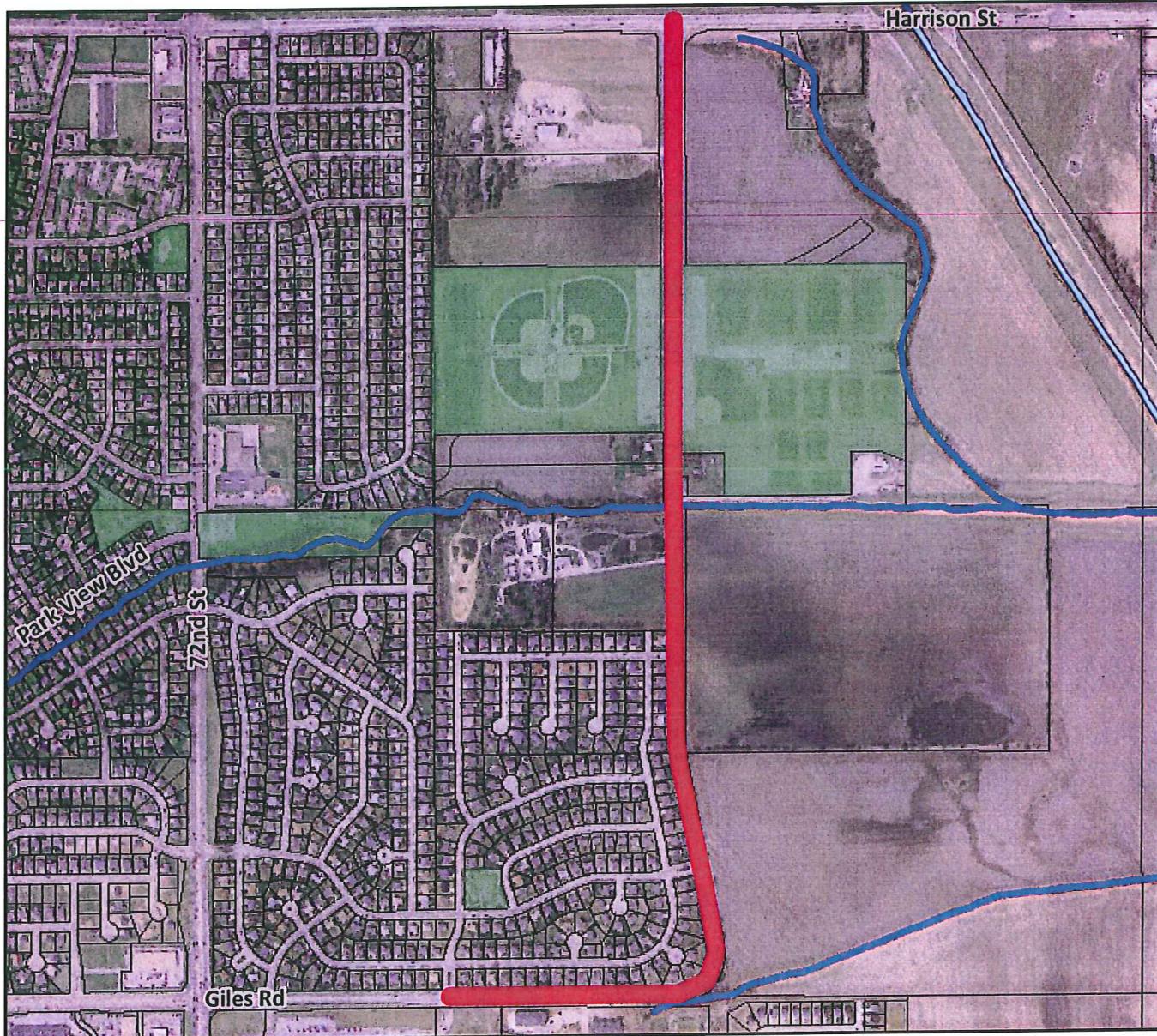
Budget Impact/Other

--



Capital Improvement Plan

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

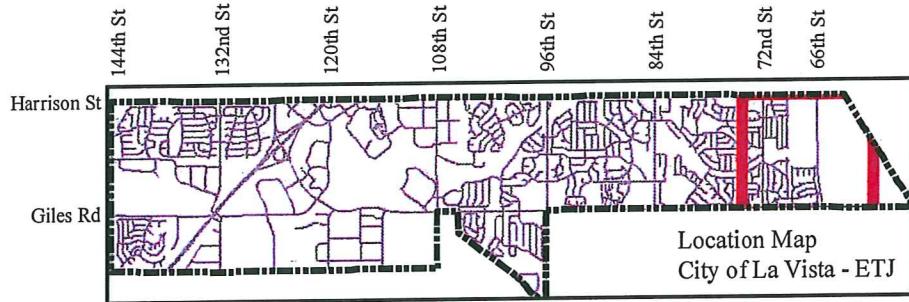


0 250 500 1,000 1,500 2,000 2,500
Feet



LEGEND

- Reservoir
- Streams
- Park
- Parcels



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # PWST-15-001

Project Name Harrison Street Sidewalks

Type Construction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Construction

Priority N/A

Plan Name

Account Number

Dept Priority 3 - Important



Description

Total Project Cost: \$50,000

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

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.

Expenditures	2013	2014	2015	2016	2017	Total
Construction Costs 03			47,000			47,000
Legal Expenses 04			3,000			3,000
Total			50,000			50,000

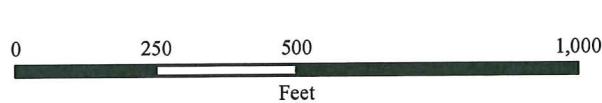
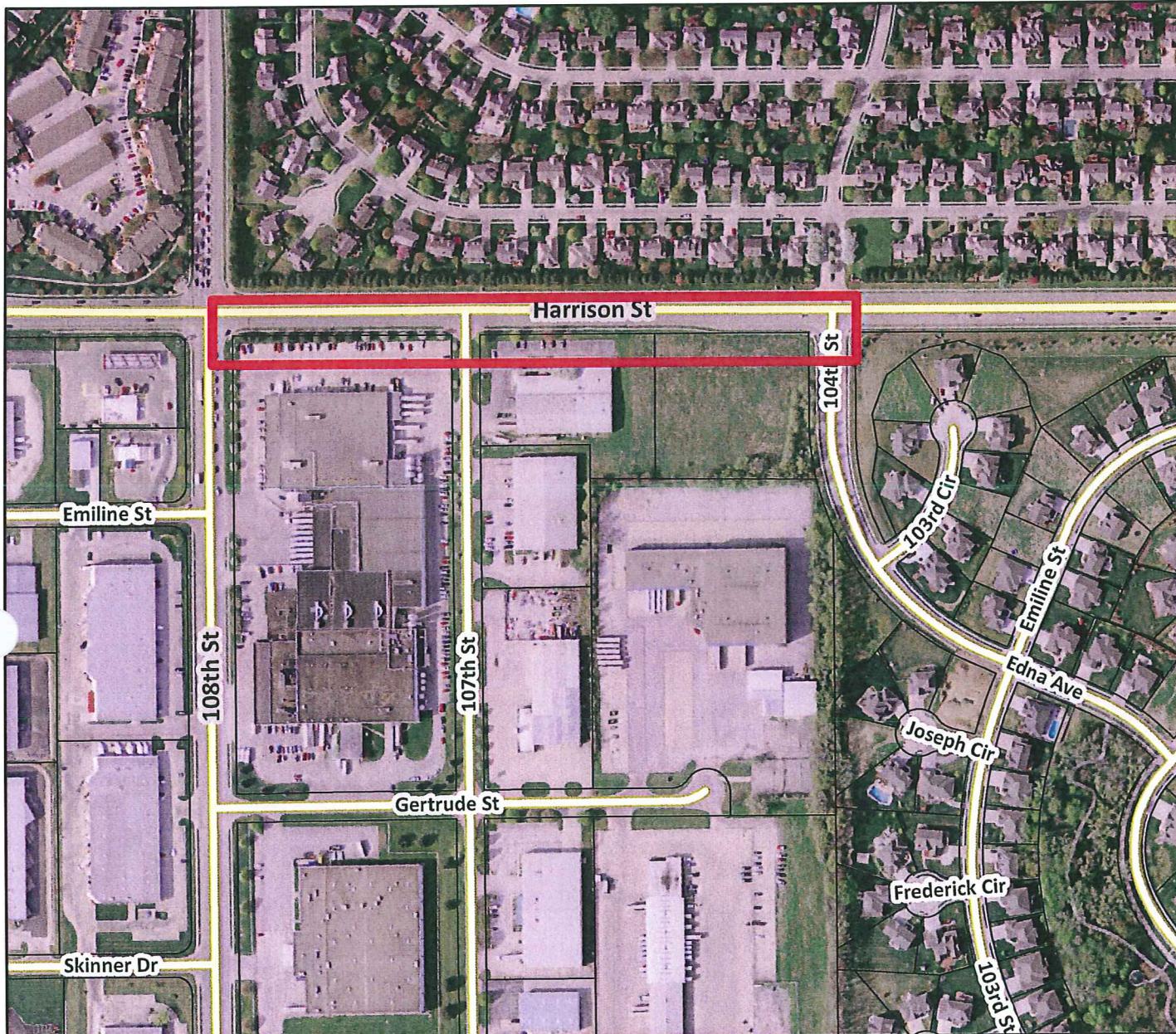
Funding Sources	2013	2014	2015	2016	2017	Total
Special Assessment			50,000			50,000
Total			50,000			50,000

Budget Impact/Other



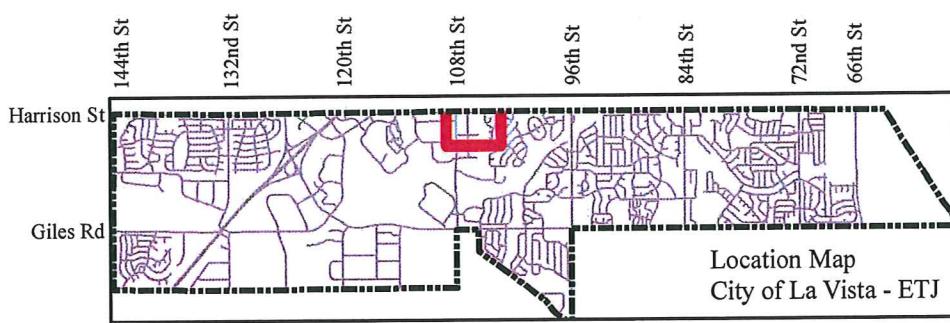
Capital Improvement Plan

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



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

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 N/A

Plan Name

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$144,000

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	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02			22,000			22,000
Construction Costs 03			122,000			122,000
Total			144,000			144,000

Funding Sources	2013	2014	2015	2016	2017	Total
Sales Tax			144,000			144,000
Total			144,000			144,000

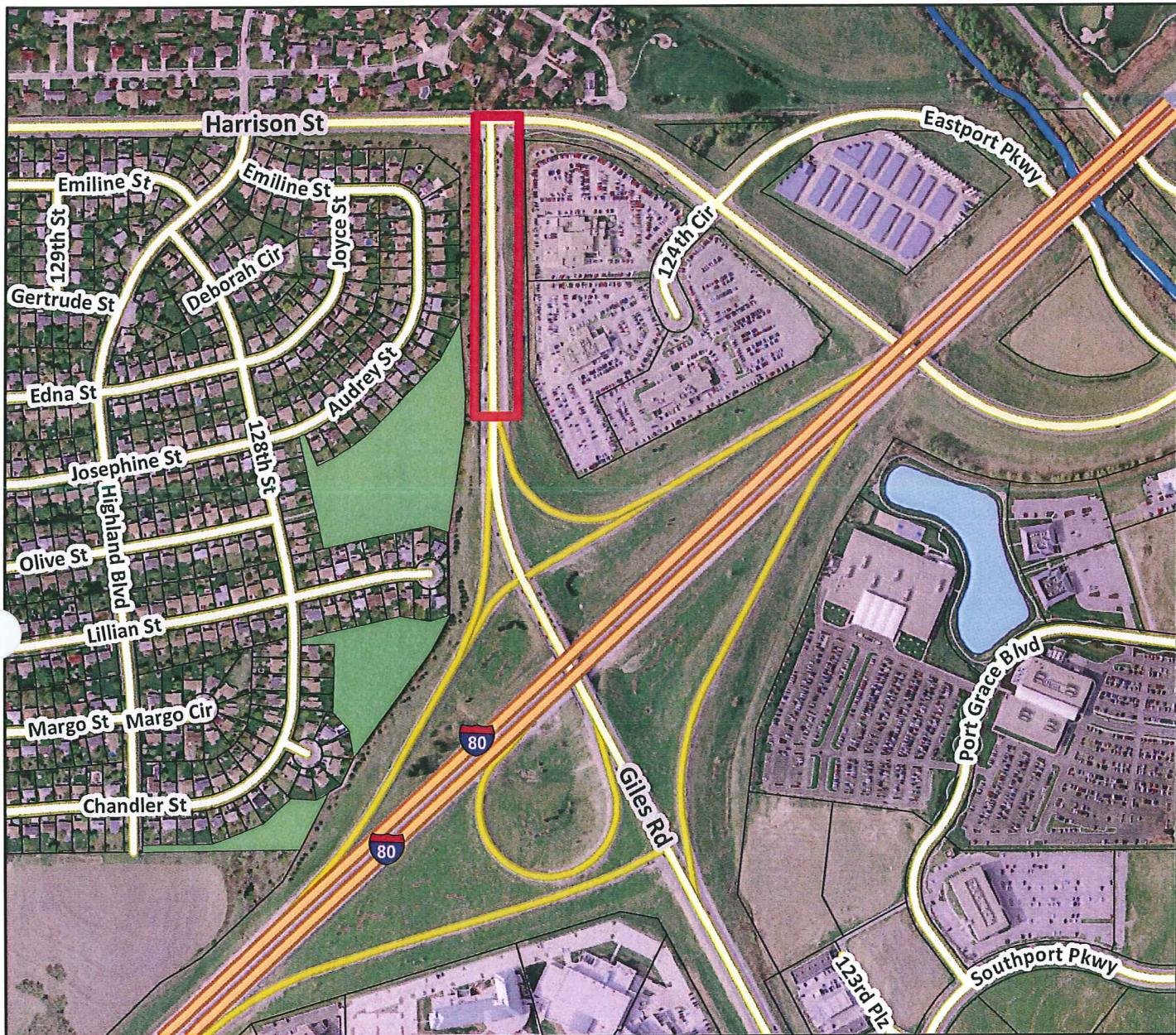
Budget Impact/Other

Reduction in annual patching costs.



Capital Improvement Plan

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

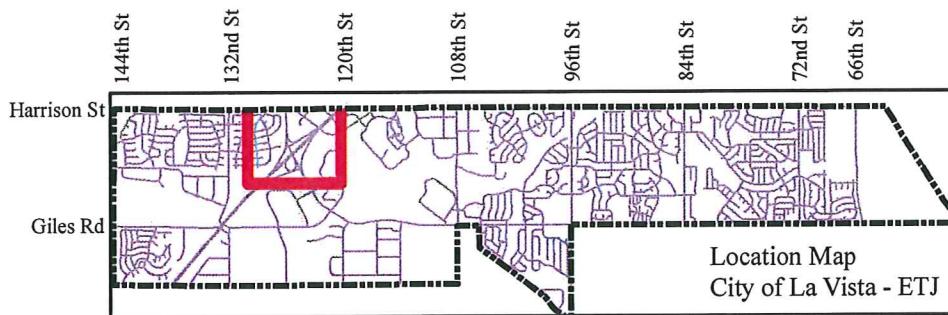


0 500 1,000 2,000
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # ADM-11-001

Project Name IT Disaster Recovery

Type Consulting Services

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number 05.71.0848

Dept Priority 1 - Critical

Description

Total Project Cost: \$250,000

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

Justification

With the increasing importance of information technology to facilitate the continuation of the City's critical functions, protecting the City's data and IT infrastructure in the event of a disruptive situation has become a more visible priority in recent years. It is anticipated that an RFP for consulting services to develop an IT Disaster Recover and Business Continuity Plan will be issued and completed in FY2013. Funding is shown in out years for any improvements that are outlined in the plan.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment/Furnishings 05	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Lottery	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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

Prior	Budget Items	2013	2014	2015	2016	2017	Total
8,000	Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total		8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **PWST-10-001**

Project Name **66th Street**

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 1 - Critical



Description

Total Project Cost: \$740,000

Improve 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street) to a 3-lane urban design.

Justification

Project No. 189 in One and Six Year Road Plan. The current asphalt roadway is rapidly deteriorating. There is also a safety concern due to the lack of sidewalks leading to the Sports Complex. This project would be part of an interlocal agreement with Sarpy County, the City of Papillion and the Stockmans Hollow SID. Need to have the project designed in order to take advantage of any additional MAPA federal funding. This project is currently in the MAPA TIP for 2017. Total cost of this project is approximately \$8.5 million; we are only showing La Vista's share of the project, anticipating that we will not be the lead agency.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02	50,000	50,000	50,000			150,000
Construction Costs 03				90,000	500,000	590,000
Total	50,000	50,000	50,000	90,000	500,000	740,000

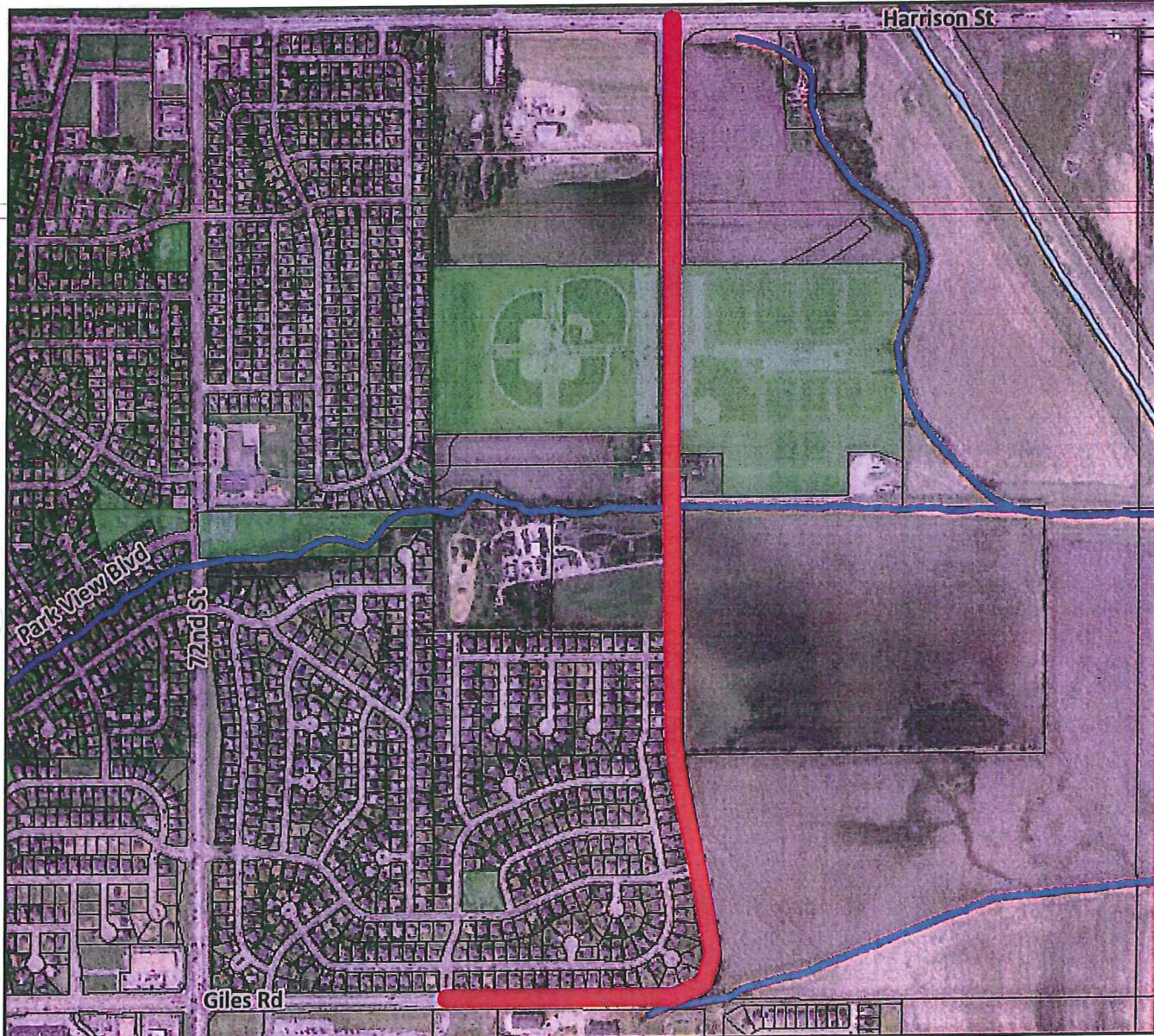
Funding Sources	2013	2014	2015	2016	2017	Total
G.O. Bonds				90,000	500,000	590,000
Sales Tax	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000	90,000	500,000	740,000

Budget Impact/Other



Capital Improvement Plan

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

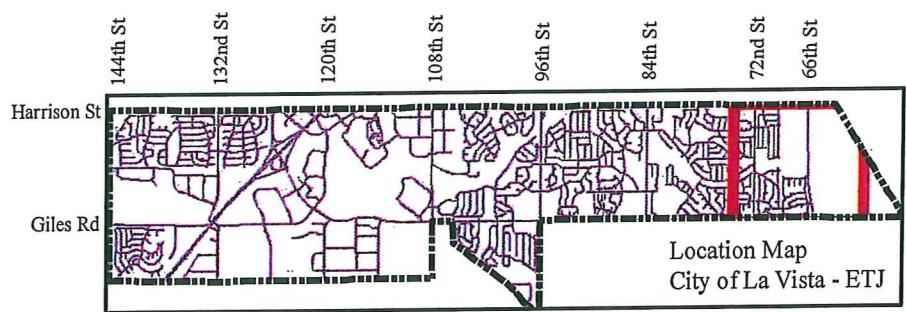


0 250 500 1,000 1,500 2,000 2,500
Feet



LEGEND

- Reservoir
- Streams
- Park
- Parcels



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # ADM-11-001

Project Name IT Disaster Recovery

Type Consulting Services

Department Administration

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number 05.71.0848

Dept Priority 1 - Critical

Description

Total Project Cost: \$250,000

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

Justification

With the increasing importance of information technology to facilitate the continuation of the City's critical functions, protecting the City's data and IT infrastructure in the event of a disruptive situation has become a more visible priority in recent years. It is anticipated that an RFP for consulting services to develop an IT Disaster Recover and Business Continuity Plan will be issued and completed in FY2013. Funding is shown in out years for any improvements that are outlined in the plan.

Expenditures	2013	2014	2015	2016	2017	Total
Equipment/Furnishings 05	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2013	2014	2015	2016	2017	Total
Lottery	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

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

Prior	Budget Items	2013	2014	2015	2016	2017	Total
8,000	Maintenance	8,000	8,000	8,000	8,000	8,000	40,000
Total		8,000	8,000	8,000	8,000	8,000	40,000

Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **PWST-10-001**

Project Name **66th Street**

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Asst. Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 1 - Critical



Description

Total Project Cost: \$740,000

Improve 66th Street (Harrison Street to Giles Road) and Giles Road (66th Street to 69th Street) to a 3-lane urban design.

Justification

Project No. 189 in One and Six Year Road Plan. The current asphalt roadway is rapidly deteriorating. There is also a safety concern due to the lack of sidewalks leading to the Sports Complex. This project would be part of an interlocal agreement with Sarpy County, the City of Papillion and the Stockmans Hollow SID. Need to have the project designed in order to take advantage of any additional MAPA federal funding. This project is currently in the MAPA TIP for 2017. Total cost of this project is approximately \$8.5 million; we are only showing La Vista's share of the project, anticipating that we will not be the lead agency.

Expenditures	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02	50,000	50,000	50,000			150,000
Construction Costs 03				90,000	500,000	590,000
Total	50,000	50,000	50,000	90,000	500,000	740,000

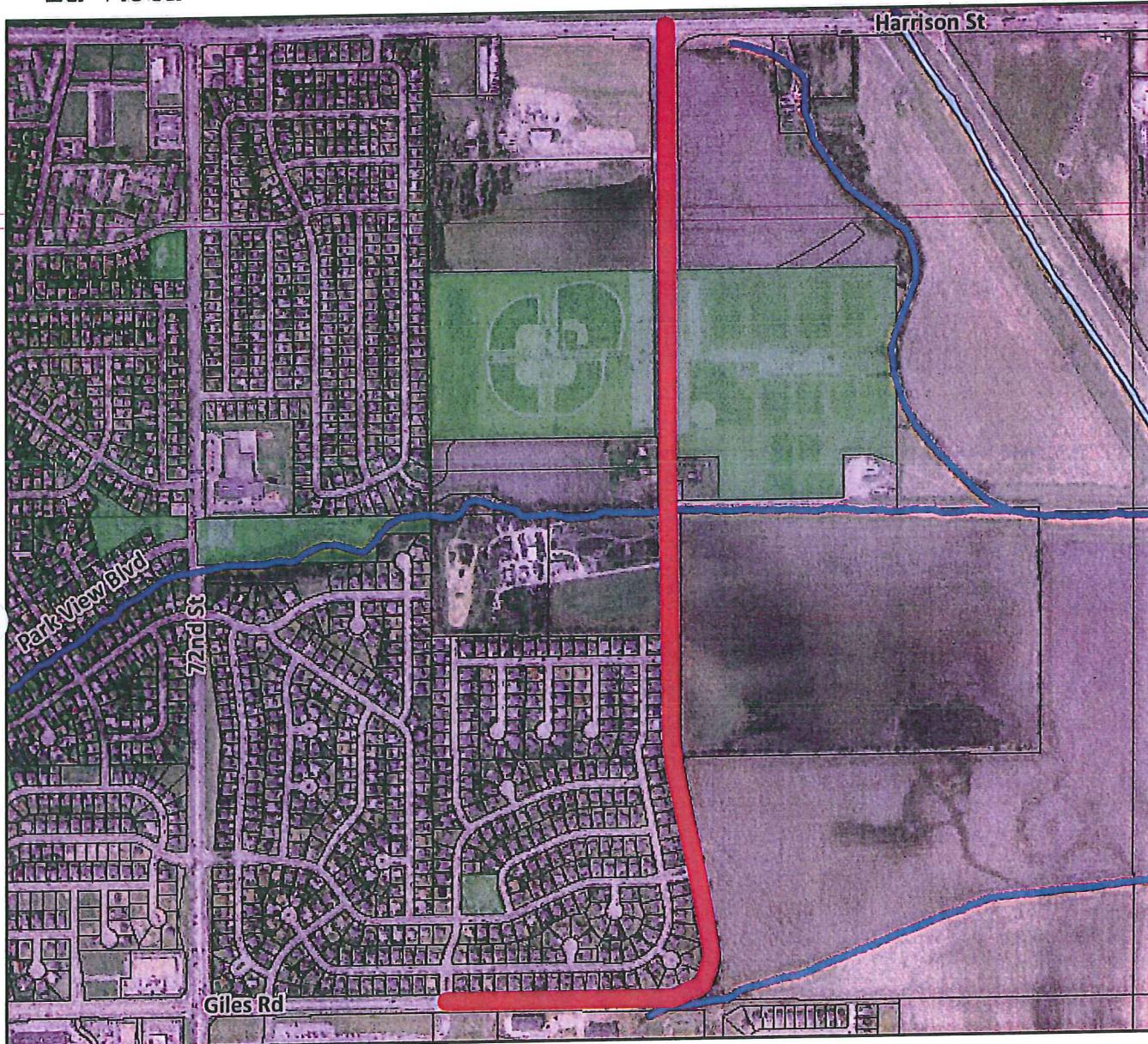
Funding Sources	2013	2014	2015	2016	2017	Total
G.O. Bonds				90,000	500,000	590,000
Sales Tax	50,000	50,000	50,000			150,000
Total	50,000	50,000	50,000	90,000	500,000	740,000

Budget Impact/Other



Capital Improvement Plan

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

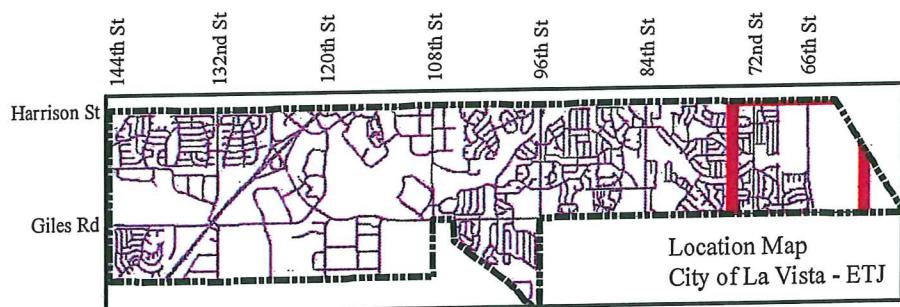


0 250 500 1,000 1,500 2,000 2,500
Feet



LEGEND

- Reservoir
- Streams
- Park
- Parcels



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **PWST-13-005**

Project Name **Harrison Street**

Type Reconstruction

Department Public Works - Streets

Useful Life 30 years

Contact Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$300,000

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

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02					50,000	50,000
Construction Costs 03					250,000	250,000
Total					300,000	300,000

Funding Sources	2013	2014	2015	2016	2017	Total
Federal Funding (Stimulus)					240,000	240,000
Sales Tax					60,000	60,000
Total					300,000	300,000

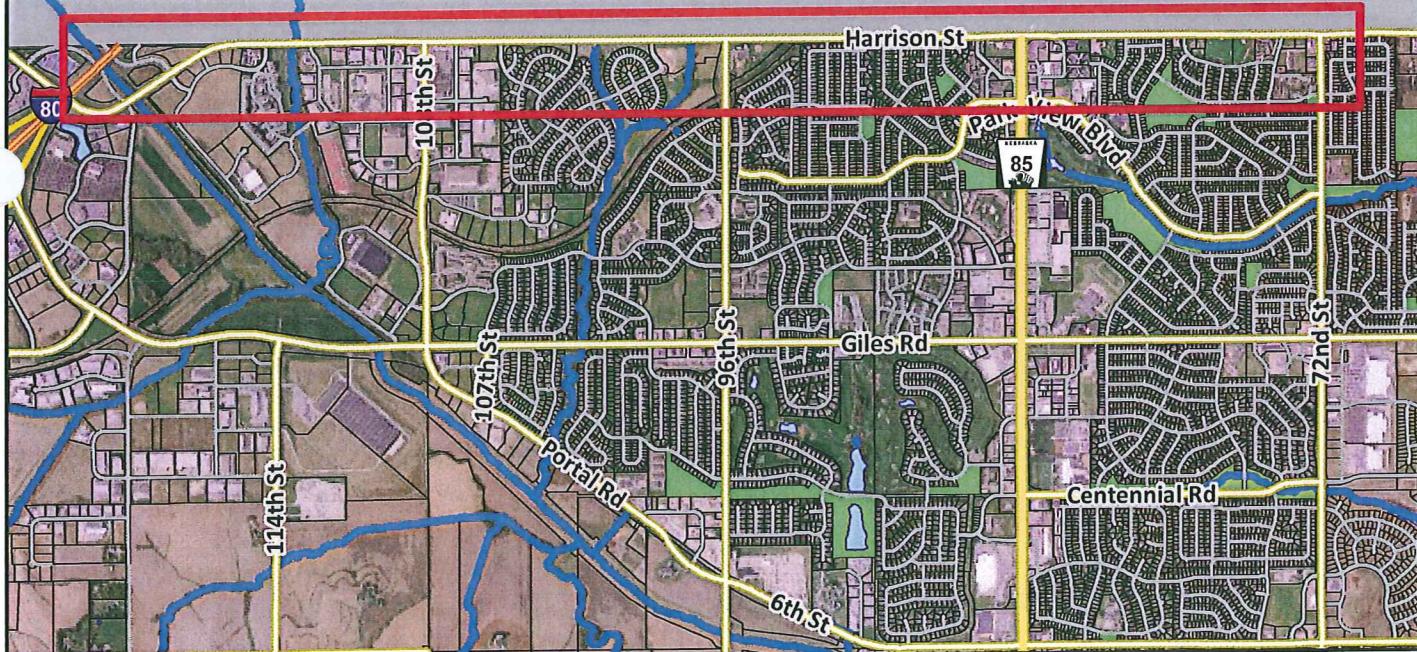
Budget Impact/Other



Capital Improvement Plan

Project Name: Harrison Street Panels
La Vista Dr to Interstate

DOUGLAS COUNTY



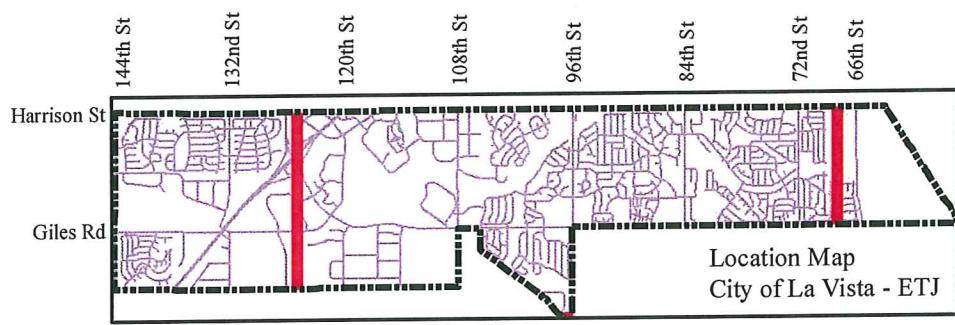
00000

Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # PWST-13-006

Project Name Harrison Street Bridge

Type Reconstruction

Department Public Works - Streets

Useful Life 20 years

Contact Public Works Director

Category Bridge Improvement

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important



Description

Total Project Cost: \$115,000

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

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Engineering (Construction) 02					15,000	15,000
Construction Costs 03					100,000	100,000
Total					115,000	115,000

Funding Sources	2013	2014	2015	2016	2017	Total
Sales Tax					115,000	115,000
Total					115,000	115,000

Budget Impact/Other



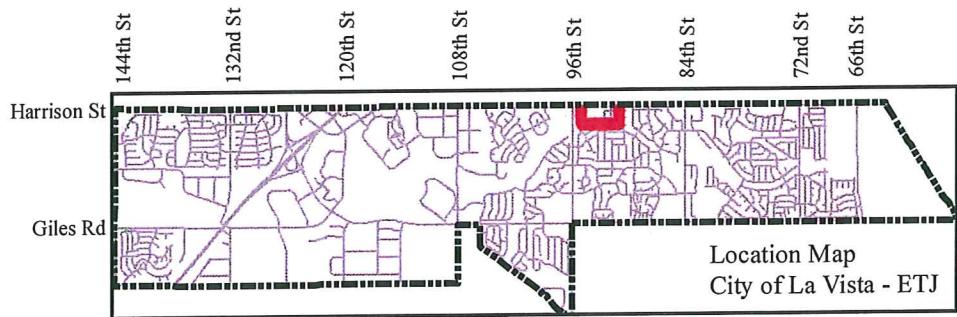
Capital Improvement Plan

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



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # PWST-13-007

Project Name Island Removal Phase II

Type Reconstruction

Department Public Works - Streets

Useful Life 25 years

Contact Public Works Director

Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 3 - Important



Description

Total Project Cost: \$156,000

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

Justification

Project No. 205 in the One and Six Year Road Plan. The islands located in cul-de-sacs hamper snow removal operations. In addition, private delivery trucks, moving trucks, and trash trucks are unable to maneuver adequately around the islands. Fire equipment also has difficulty driving around these islands.

Expenditures	2013	2014	2015	2016	2017	Total
Construction Costs 03					156,000	156,000
Total					156,000	156,000

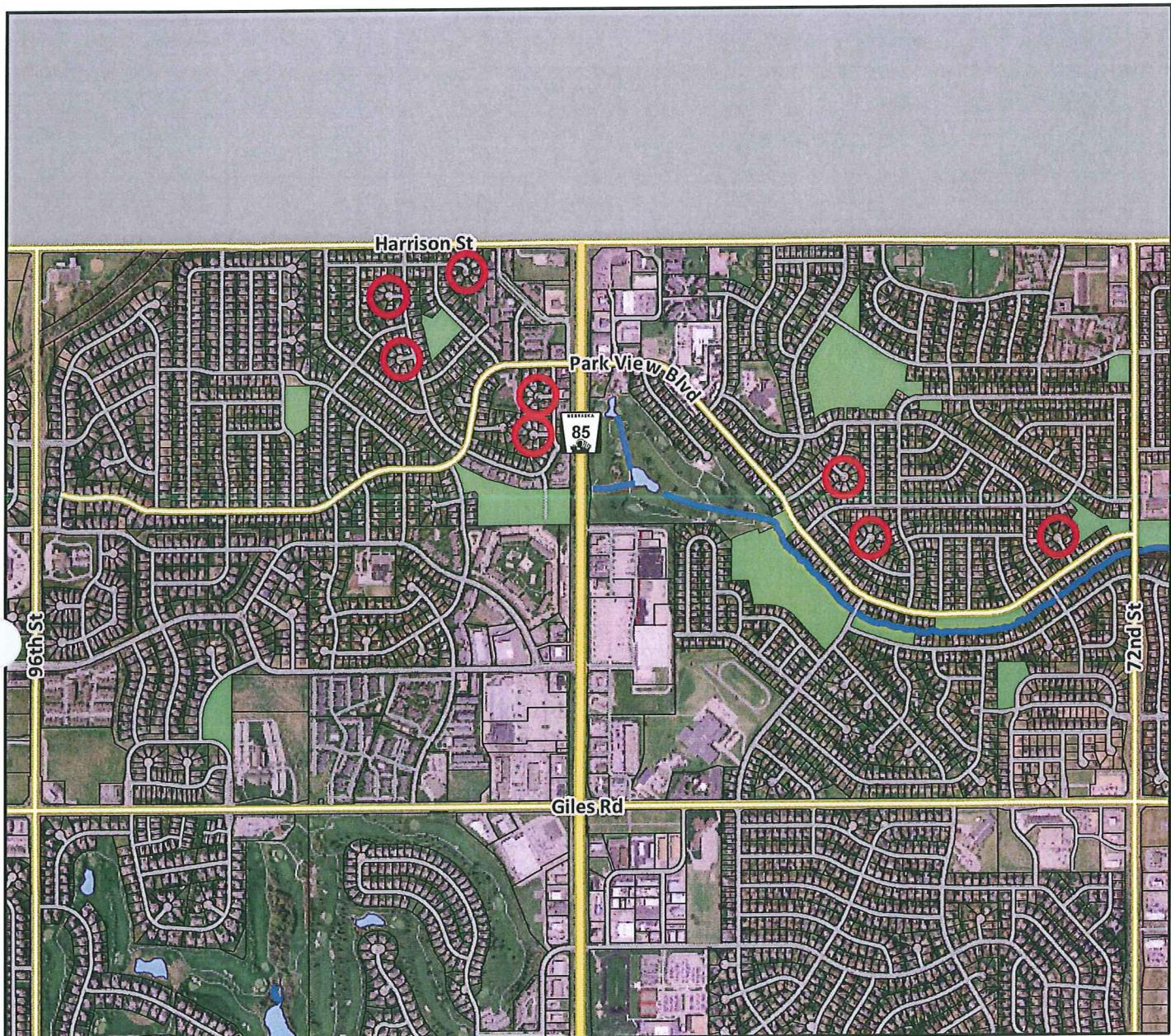
Funding Sources	2013	2014	2015	2016	2017	Total
Sales Tax					156,000	156,000
Total					156,000	156,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Island Removal - Phase II

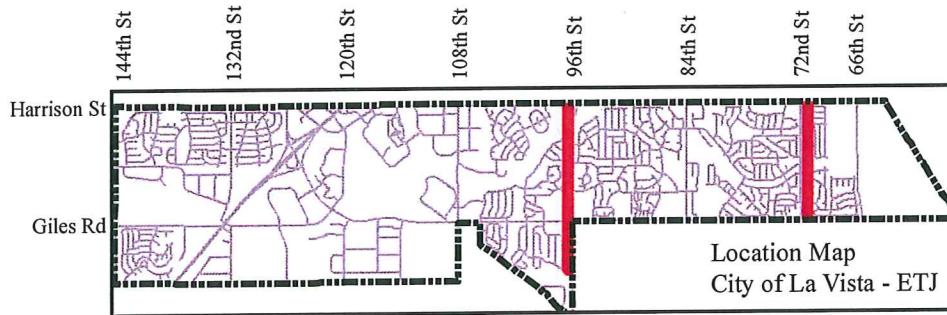


0 250 500 1,000 1,500 2,000
Feet



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program

2013 *thru* 2017

City of La Vista, Nebraska

Project # **PWST-14-002**

Project Name **72nd Street Widening**

Type Reconstruction

Department Public Works - Streets

Useful Life 50 years

Contact Public Works Director

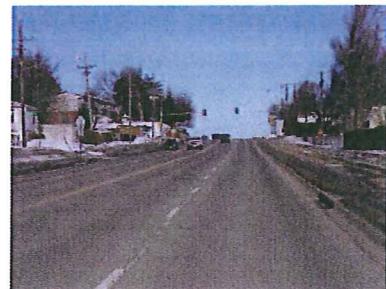
Category Street Reconstruction

Priority N/A

Plan Name One & Six Year Road

Account Number

Dept Priority 3 - Important



Description

Total Project Cost: \$1,000,000

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

Justification

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

Expenditures	2013	2014	2015	2016	2017	Total
Planning/Study/Design 01		80,000				80,000
Engineering (Construction) 02				120,000	120,000	
Construction Costs 03				800,000	800,000	
Total		80,000			920,000	1,000,000

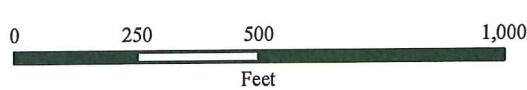
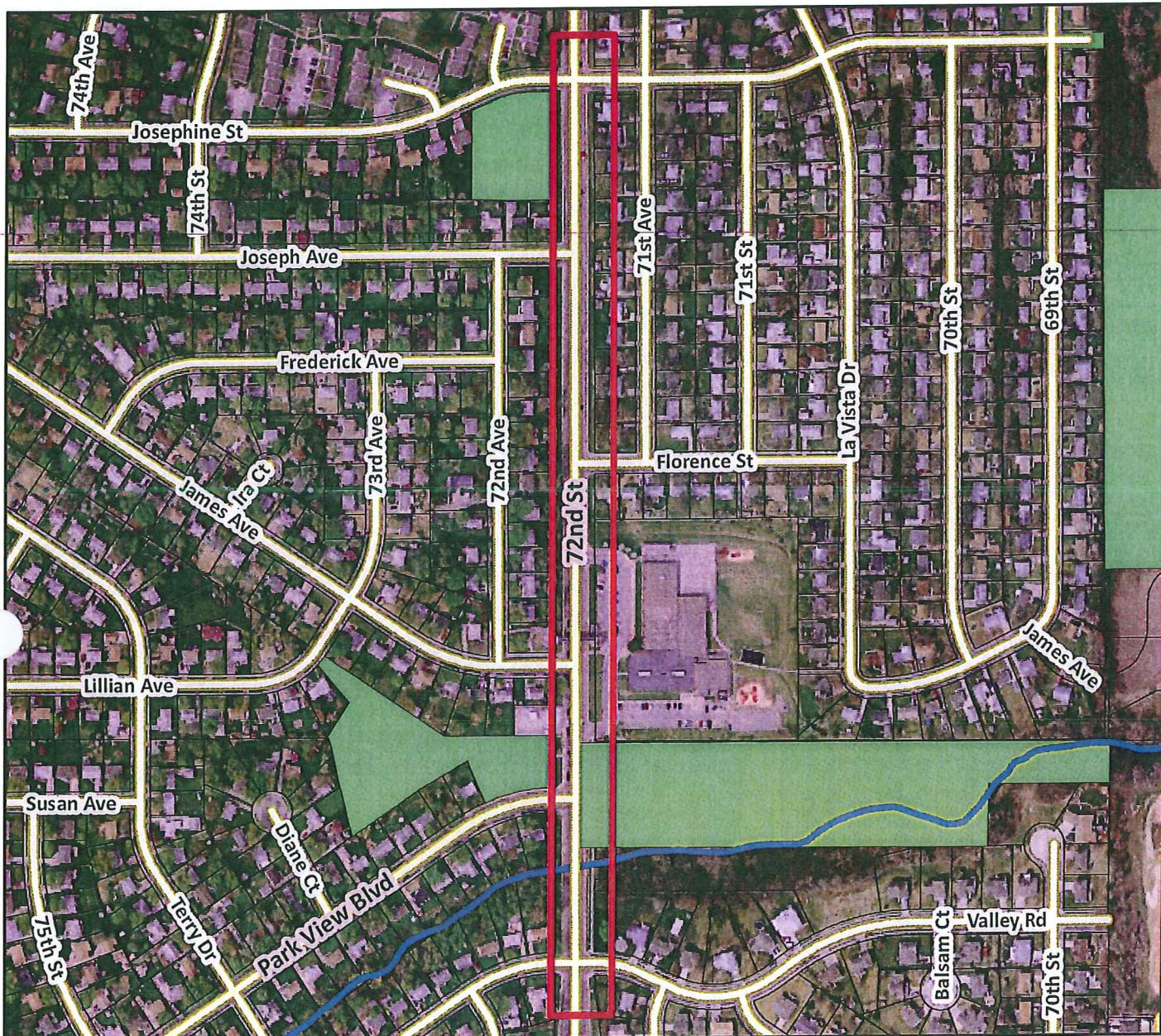
Funding Sources	2013	2014	2015	2016	2017	Total
Federal Funding (Stimulus)					736,000	736,000
Sales Tax		80,000			184,000	264,000
Total		80,000			920,000	1,000,000

Budget Impact/Other



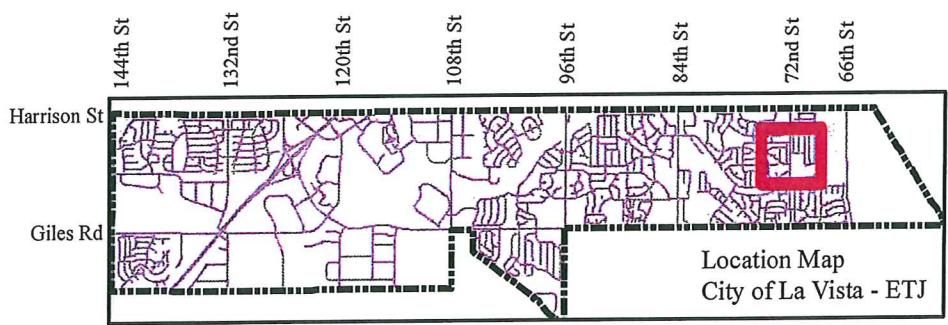
Capital Improvement Plan

Project Name: 72nd Street Widening



Legend

- Streams
- Reservoir
- Park
- Parcels



City of La Vista, Nebraska
Capital Improvement Program

PENDING PROJECTS

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

Project Name	Department	Project #	Priority	Project Cost
Pending				
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
La Vista Commons (Sod Farm Study)	Community Development	CDE-09-001	n/a	20,000
District 1 Fire Station	Fire	FR-10-002	n/a	5,380,000
Golf Course Clubhouse Patio Trellis	Golf Course Clubhouse	GCCH-14-001	n/a	30,000
Golf Course Pond Aerators	Golf Course Maintenance	GCM-FC-001	n/a	18,000
Interior Ceiling at Golf Course Maint. Bldg.	Golf Course Maintenance	GCM-FC-003	n/a	6,000
Asphalt Replacement - CH/CC	Public Buildings & Grounds	PBG-FC-001	n/a	62,000
Add Concrete Pad at PW Complex	Public Works - General	PWG-FC-001	n/a	17,000
Rehab Public Works Storage Building	Public Works - General	PWG-FC-002	n/a	45,000
New Roof on Public Works Facility	Public Works - General	PWG-FC-003	n/a	90,000
Val Vista Park	Public Works - Parks	PWP-10-001	n/a	130,000
Primary Green Streets Development	Public Works - Parks	PWP-11-002	n/a	20,000
City Park Field Lights	Public Works - Parks	PWP-FC-005	n/a	359,000
La Vista Drive Sanitary Sewer	Public Works - Sewer	PWSE-11-001	n/a	420,000
69th Street Sanitary Sewer	Public Works - Sewer	PWSE-11-002	n/a	420,000
Hupp Drive Storm Sewer Inlet	Public Works - Sewer	PWSE-12-004	n/a	25,000
Sports Complex Maintenance/Storage Building	Public Works - Sports Complex	PWSC-11-001	n/a	118,000
Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	n/a	200,000
Lighting for Football Fields 13 & 14	Public Works - Sports Complex	PWSC-FC-001	n/a	189,000
Expansion of Sports Complex to South	Public Works - Sports Complex	PWSC-FC-002	n/a	175,000
Expansion of Sports Complex to North	Public Works - Sports Complex	PWSC-FC-007	n/a	375,000
Sports Complex Parking - Soccer	Public Works - Sports Complex	PWSC-FC-009	n/a	495,000
Sports Complex Sidewalks	Public Works - Sports Complex	PWSC-FC-011	n/a	53,000
Sports Complex Picnic Shelters	Public Works - Sports Complex	PWSC-FC-012	n/a	20,000
Sports Complex BB Lights	Public Works - Sports Complex	PWSC-FC-013	n/a	80,000
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

Project Name	Department	Project #	Priority	Project Cost
84th Street and Summer Drive	Public Works - Streets	PWST-13-009	n/a	520,000
Crestview Heights	Public Works - Streets	PWST-14-001	n/a	260,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	n/a	3,966,091
Aquatic Facility	Recreation	REC-10-001	n/a	7,475,000
TOTAL				31,143,091

**CITY OF LA VISTA
COUNCIL POLICY STATEMENT**

CAPITAL IMPROVEMENT PROGRAM

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

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

Introduction

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

Capital Improvement Program Objectives

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

CIP Projects

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

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

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

Capital Improvement Projects include:

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

Capital projects should:

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

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

Budget Preparation

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

Procedure for Annual Capital Improvement Plan

1. Initiation

Requesting Department

- A. Creates a list of the various capital improvement projects to be considered.
- B. Verifies that projects meet the definitions of the previously defined CIP policy.
- C. Prepares a Project Detail Form for each project.
- D. Prioritizes each proposal using the CIP Evaluation Criteria.
- E. Submits request to the Assistant City Administrator.

2. Review

CIP Coordination Team

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

City Administrator

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

3. Implementation

Planning Commission

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

City Council

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

Department

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

City Administrator

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

Finance Director

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

4. **Closeout**

Department

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

Finance Director

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

Criteria for Evaluating Projects

Maximum of 148 Points

Risk to Public Health or Safety 25 Points

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

Goals/objectives 20 Points

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

Litigation/Mandates 18 Points

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

Timing/Linkages 15 Points

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

Economic Impact 12 Points

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

Efficiencies 10 Points

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

Maintain Current Level of Service 10 Points

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

Service Improvement 9 Points

A project that improves the quality of existing services.

Operating Budget Impact Max. 15 Points

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

Community Support/Impact 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.

Capital Improvement Program

2013-2017

Project Detail



Project Title

Project Year

Project Type

Department
Contact

Project Description

Category

Priority

Useful Life

Project Justification

Operational Impact

Expense Categories	Project						
	Costs	2012/Prior	2013	2014	2015	2016	2017
Planning/Study							
Engineering Design							
ROW/Land Acquisition							
Construction Costs							
Legal Expenses							
Equipment/Furnishings							
Vehicles							
Other							
Total Estimated Cost	0	0	0		0	0	0

Budget Impact			2013	2014	2015	2016	2017
	Funding	2012/Prior	2013	2014	2015	2016	2017
Insurance							
Maintenance							
Other							
Staff (Salary, Benefits)							
Utilities							

Funding Sources	Project						
	Funding	2012/Prior	2013	2014	2015	2016	2017
Federal Funding (Stimulus)							
G.O. Bonds							
General Fund							
Grants							
Inter-Agency Transfers							
Lottery							
Other							
Public Safety Bonds							
Sales Tax							
Sewer Fund							
TIF							
Warrants							
Total Estimated Funding	0	0	0	0	0	0	0

Is this project part of the City's Comprehensive Plan?

Is this project part of the City's Park & Rec Master Plan?

Is this project part of the City's One & Six Year Road Plan?

Is this project part of the City's Municipal Facilities Plan?

Is this project part of the City's IT Plan?

Please attach a GIS map and/or photographs showing the location of the proposed project