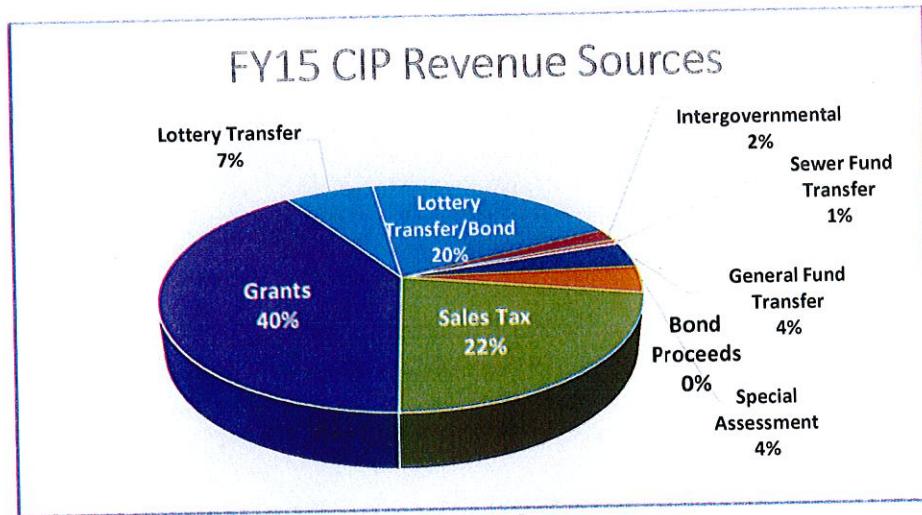


Capital Fund

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

Funding for the Capital Improvement Program comes from a variety of sources including: sales tax, grants, inter-agency transfers, special assessments, bond proceeds and transfers from Lottery, Sewer and the General Fund. The following chart identifies the revenue proportion for FY15.



A majority of the FY14 CIP projects will be carried over to FY15. Many of these projects have already been started or have other funding sources such as grants or federal programs to which we have committed. The FY14 carryover projects are identified in the following table.

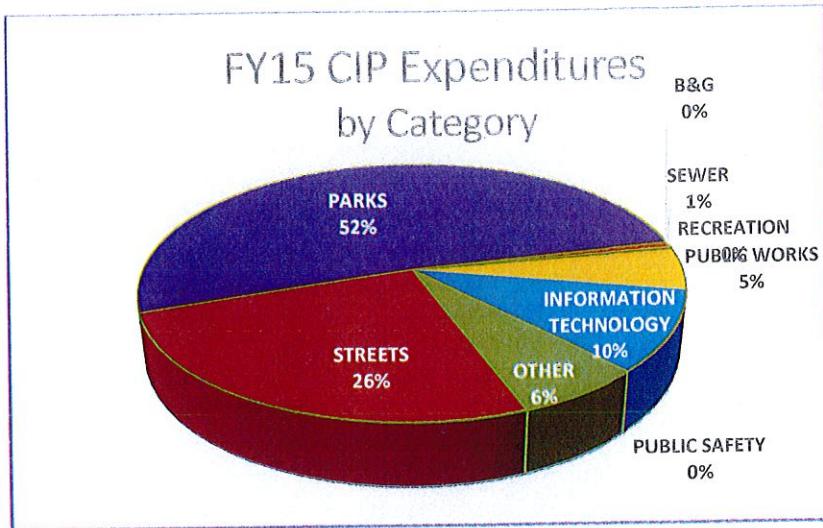
FY14 Carryover Projects	
Comprehensive Plan Update	\$ 150,000
Financial Software	\$ 212,000
Radio Replacement	\$ 65,000
Thompson Creek - Phase VI (Part 2)	\$ 2,063,000
West Papio Trail - 90th to Giles	\$ 45,000
132nd and West Giles Road	\$ 15,000
Quiet Zone Southport West	\$ 11,000
96th St. - Harrison to Portal Road	\$ 11,089
Giles Road Traffic Signal Coordination	\$ 2,000
120th and Giles Traffic Signal and Turn Bays	\$ 147,500
Hell Creek Channel Interim Maintenance	\$ 27,000
Eastport Parkway and Harrison St. Traffic Signal	\$ 130,000

In addition to the carryover projects, the Capital Budget for FY15 includes the recommendation to fund a multitude of needed facility improvement projects as identified in the table below. The funding source identified for these projects is a \$900,000 bond issue with estimated annual debt service requirements of \$65,000.

Recommended Facility Projects	
Salt Storage Facility	65,000
Fuel Island	179,000
Parks Facility Improvements - Fiber	10,000
Parks Facility Improvements - Remodel	50,000
Council Chambers Technology Upgrade	80,000
City Hall Facility Improvements	25,000
Former Police Station - Space Planning	10,000
Former Police Station - Remodel	75,000
Former Fire Training Room	10,000
Library Security System	48,000
Interior Ceiling at GC Maintenance Building	6,000
CH/CC Asphalt Replacement	83,000
Storm Sewer Headwall Repair	30,000
PW Facility Reconfiguration (existing bldg)	25,000
PW Concrete Drive Link between existing & Hupp Dr. bldg	17,000
PW Facility Improvements - New Roof	90,000
PW - Rehab Storage/Sewer Building	90,000

Additional projects include Business Continuity which is the former project labeled IT Disaster Recovery, short term improvements to 66th St., 84th St. Adaptive Signals, a new traffic signal at 96th and Robin Plaza, and design work for a new sidewalk on Harrison St. from 108th to 110th St.

As proposed, project requests for FY15 total \$4,185,089 with funding from a variety of sources identified on the following chart.



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

CAPITAL FUND SUMMARY

	FY13 Actual	FY14 Budget	FY14 Estimate	FY15 Recommended
REVENUES				
Sales Tax	165,591	590,400	450,540	941,589
Grants	672,770	1,178,135	504,500	1,696,500
Lottery Transfer	89,400	449,093	64,629	1,140,500
Intergovernmental Transfers	337,880	75,000	40,000	70,500
Sewer Fund Transfer	0	36,000	20,000	28,000
General Fund Transfer	50,000	200,000	110,000	150,000
Special Assessments	0	0	0	158,000
Bond Proceeds	0	0	0	0
Interest Income	0	0	0	0
Total Revenue	1,315,641	2,528,628	1,189,669	4,185,089

CIP				
Streets	771,704	358,785	338,040	1,041,089
Parks	126,336	1,484,750	597,000	2,168,000
B&G	0	0	0	0
Sewer	78,438	36,000	20,000	58,000
Golf	0	0	0	6,000
Recreation	0	0	0	0
Public Works	0	0	0	222,000
Information Technology	0	70,149	124,629	420,000
Public Safety	0	0	0	0
Other	339,163	578,944	110,000	270,000
Total Capital	1,315,641	2,528,628	1,189,669	4,185,089

Capital Improvement Fund	FY11-12 Actual	FY12-13 Actual	FY13-14 Budget	FY13-14 Estimate	FY14-15 Requested	FY14-15 Recommended	FY15-16 Projection	FY16-17 Projection	FY17-18 Projection	FY18-19 Projection
Budget Code & Classification										
5-04-REVENUES										
1007 Sales Tax	530,752.00	165,591.00	590,400.00	460,540.00	941,589.00	941,589.00	476,000.00	517,000.00	25,000.00	1,245,000.00
2008 Grants	1,019,583.53	672,770.00	1,178,135.00	564,500.00	1,696,500.00	1,696,500.00	148,000.00	148,000.00	500,000.00	500,000.00
4010 Lottery Transfer	123,665.00	89,400.00	449,093.00	64,629.00	292,000.00	292,000.00	100,000.00			
4010 Lottery Transfer/Bond										
8001 Intergovernmental	140,714.91	337,880.00	75,000.00	40,000.00	70,500.00	70,500.00	240,000.00	240,000.00	125,000.00	500,000.00
2000 Sewer Fund Transfer										
1000 General Fund Transfer	102,167.00	50,000.00	200,000.00	110,000.00	150,000.00	150,000.00	150,000.00	150,000.00	400,000.00	400,000.00
8061 Special Assessment										
8060 Bond Proceeds										
8010 Interest Income										
Total Income	1,916,882.44	1,315,641.00	2,528,628.00	1,189,669.00	4,185,089.00	4,185,089.00	15,774,000.00	382,000.00	3,825,000.00	1,745,000.00
Expenditures	1,916,882.00	1,315,641.00	2,528,628.00	1,189,669.00	4,185,089.00	4,185,089.00	15,774,000.00	382,000.00	3,825,000.00	1,745,000.00

5-71 Capital Fund

STREETS	445,418.00	771,704.00	358,785.00	338,040.00	1,041,089.00	1,041,089.00	526,000.00	757,000.00	25,000.00	1,745,000.00
PARKS	892,672.00	126,336.00	1,484,750.00	597,000.00	2,168,000.00	2,168,000.00	148,000.00			
B&G										
SEWER										
GOLF										
RECREATION										
PUBLIC WORKS										
INFORMATION TECHNOLOGY										
PUBLIC SAFETY										
OTHER	578,792.00	339,163.00	578,944.00	110,000.00	270,000.00	270,000.00	15,000.00	15,000.00		
Total CIP	1,916,882.00	1,315,641.00	2,528,628.00	1,189,669.00	4,185,089.00	4,185,089.00	15,774,000.00	382,000.00	3,825,000.00	1,745,000.00
Total Expenditures	1,916,882.00	1,315,641.00	2,528,628.00	1,189,669.00	4,185,089.00	4,185,089.00	15,774,000.00	382,000.00	3,825,000.00	1,745,000.00

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

PROJECTS BY YEAR

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

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

2017

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

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

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Federal Funding (Stimulus)								
Harrison Street	PWST-13-005	n/a			240,000			240,000
Federal Funding (Stimulus) Total					240,000			240,000
G. O. Bonds (Development Agency)								
Vision 84 - Redevelopment of Brentwood Crossing	14-002	n/a		15,000,000				15,000,000
G. O. Bonds (Development Agency) Total				15,000,000				15,000,000
G. O. Bonds (Sewer)								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a			2,900,000			2,900,000
G. O. Bonds (Sewer) Total					2,900,000			2,900,000
General Fund								
Comprehensive Plan Update	CD-14-001	n/a	150,000					150,000
General Fund Total			150,000					150,000
Grants								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	1,652,000	148,000				1,800,000
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a			500,000			500,000
City Hall/Community Center Asphalt Replacement	PWST-15-004	2	44,500					44,500
Grants Total			1,696,500	148,000	500,000			2,344,500
Inter-Agency Transfers								
Quiet Zone Southport West	PWST-08-008	n/a	5,500					5,500
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	1	65,000					65,000
84th Street (Harrison to Giles)	PWST-19-004	2			500,000			500,000
Inter-Agency Transfers Total			70,500		500,000			570,500
Lottery								
Business Continuity	IT-11-001	n/a	15,000					15,000
Records/Agenda Management System	IT-12-001	n/a		100,000				100,000
Financial Software	IT-12-002	n/a	212,000					212,000
Radio Replacement	IT-12-003	1	65,000					65,000
Lottery Total			292,000	100,000				392,000

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Lottery/Bond								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
Facility Improvements Former Police Station	CD-15-001	1	95,000					95,000
Interior ceiling at GC Maintenance Building	GCM-15-001	2	6,000					6,000
Council Chamber Technology Upgrade	IT-14-003	n/a	80,000					80,000
Library Security System	IT-15-001	n/a	48,000					48,000
Public Works Facility Improvements	PWG-15-001	1	222,000					222,000
Parks Facility Improvements	PWP-15-001	1	60,000					60,000
Storm Sewer Head Wall Repair	PWST-15-003	1	30,000					30,000
City Hall/Community Center Asphalt Replacement	PWST-15-004	2	38,500					38,500
Fuel Island	PWST-15-007	3	179,000					179,000
Salt Storage Facility	PWST-15-008	1	65,000					65,000
Lottery/Bond Total			848,500					848,500
Sales Tax								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	411,000					411,000
West Papio Trail - 90th to Giles	PWP-14-006	1	45,000					45,000
132nd & West Giles Road	PWST-08-001	1	15,000	201,000				216,000
Quiet Zone Southport West	PWST-08-008	n/a	5,500					5,500
66th Street	PWST-10-001	1	175,000	250,000				425,000
96th Street - Harrison to Portal Road	PWST-10-011	n/a	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	2,000					2,000
120th & Giles Traffic Signal and Turn Bays	PWST-12-012	2	147,500					147,500
Harrison Street	PWST-13-005	n/a		60,000				60,000
Harrison Street Bridge	PWST-13-006	n/a		115,000				115,000
24th Street Adaptive Signals	PWST-13-011	n/a	37,500					37,500
Giles Road Resurfacing	PWST-15-002	n/a		317,000				317,000
Hell Creek Channel Interim Maintenance	PWST-15-009	1	27,000	25,000	25,000	25,000	25,000	127,000
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	1	65,000					65,000
Storm Sewer Inlet Top Repair	PWST-19-001	2				75,000		75,000
Concrete Panel Replacement	PWST-19-002	2				300,000		300,000
Asphalt Microsurfacing	PWST-19-003	2				345,000		345,000
84th Street (Harrison to Giles)	PWST-19-004	2				500,000		500,000
Sales Tax Total			941,589	476,000	517,000	25,000	1,245,000	3,204,589
Sewer Fund								
69th St. San. Sr. Lining	PWSE-14-003	2	16,000					16,000
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a	12,000		125,000			137,000
Sewer Fund Total			28,000	125,000			153,000	
Special Assessment								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a			400,000			400,000
Traffic Signal 96th & Robin Plaza	PWST-14-009	2	153,000					153,000
Harrison Street Sidewalks	PWST-15-001	n/a	5,000	50,000				55,000
Special Assessment Total			158,000	50,000	400,000		608,000	
GRAND TOTAL			4,185,089	15,774,000	882,000	3,825,000	1,745,000	26,411,089

City of La Vista, Nebraska
Capital Improvement Program

2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

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

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
120th & Giles Traffic Signal and Turn Bays	PWST-12-012	2	147,500					147,500
Harrison Street	PWST-13-005	n/a			300,000			300,000
Harrison Street Bridge	PWST-13-006	n/a			115,000			115,000
84th Street Adaptive Signals	PWST-13-011	n/a	37,500					37,500
Traffic Signal 96th & Robin Plaza	PWST-14-009	2	153,000					153,000
Harrison Street Sidewalks	PWST-15-001	n/a	5,000	50,000				55,000
Giles Road Resurfacing	PWST-15-002	n/a			317,000			317,000
City Hall/Community Center Asphalt Replacement	PWST-15-004	2	83,000					83,000
Fuel Island	PWST-15-007	3	179,000					179,000
Salt Storage Facility	PWST-15-008	1	65,000					65,000
Hell Creek Channel Interim Maintenance	PWST-15-009	1	27,000	25,000	25,000	25,000	25,000	127,000
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	1	130,000					130,000
Storm Sewer Inlet Top Repair	PWST-19-001	2				75,000		75,000
Concrete Panel Replacement	PWST-19-002	2				300,000		300,000
Asphalt Microsurfacing	PWST-19-003	2				345,000		345,000
84th Street (Harrison to Giles)	PWST-19-004	2				1,000,000		1,000,000
Public Works - Streets Total			1,041,089	526,000	757,000	25,000	1,745,000	4,094,089

Federal Funding (Stimulus)			240,000		240,000
Grants			44,500		44,500
Inter-Agency Transfers			70,500		500,000
Lottery/Bond			282,500		282,500
Sales Tax			485,589	476,000	517,000
Special Assessment			158,000	50,000	
Public Works - Streets Total			1,041,089	526,000	757,000
				25,000	1,245,000
					2,748,589
					208,000
Public Works - Streets Total			1,041,089	526,000	757,000
				25,000	1,745,000
					4,094,089

Public Works - Streets/Sewer					
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a	12,000	125,000	3,800,000
Public Works - Streets/Sewer Total			12,000	125,000	3,800,000
					3,937,000

G. O. Bonds (Sewer)				2,900,000	2,900,000
Grants				500,000	500,000
Sewer Fund			12,000	125,000	137,000
Special Assessment				400,000	400,000
Public Works - Streets/Sewer Total			12,000	125,000	3,800,000
					3,937,000

Grand Total	4,185,089	15,774,000	882,000	3,825,000	1,745,000	26,411,089
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Capital Improvement Program City of La Vista, Nebraska

Data in Year 2015

Department Administration

Contact

Type Improvement

Useful Life 15 years

Category Building Improvement

Priority 1

Project # ADM-15-002

Project Name City Hall Facility Improvements

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$25,000

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Community Development
Contact Community Development Dir
Type Consulting Services
Useful Life
Category Consulting Services
Priority N/A

Project # CD-14-001

Project Name Comprehensive Plan Update

Plan Name

Account Number

Dept Priority 2 - Very Important

Total Project Cost: \$160,000

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Community Development

Contact Asst. City Administrator

Type Improvement

Useful Life 15 years

Category Building Improvement

Priority 1

Project # CD-15-001

Project Name Facility Improvements Former Police Station

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$95,000

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Golf Course Maintenance

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Building Improvement

Priority 2

Project # **GCM-15-001**

Project Name **Interior ceiling at GC Maintenance Building**

Plan Name

Account Number

Dept Priority 2 - Very Important

Description

Total Project Cost: \$6,000

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program City of La Vista, Nebraska

Data in Year 2015

Department Information Technology

Contact IT Committee Chair

Type Consulting Services

Useful Life 25 years

Category Information Technology

Priority N/A

Project # **IT-11-001**

Project Name **Business Continuity**

Plan Name

Account Number 05.71.0848

Dept Priority 1 - Critical

Total Project Cost: \$15,000

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Information Technology

Contact Finance Director

Type Software Implementation

Useful Life 15 years

Category Information Technology

Priority N/A

Project # IT-12-002

Project Name Financial Software

Plan Name IT Plan

Account Number 05.71.0859

Dept Priority 2 - Very Important

Total Project Cost: \$272,000

Description

Replacement of the financial software package for all departments.

Justification

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

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

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

Budget Impact/Other

Annual license/support fees and possible update fees.

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

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Information Technology

Contact Police Captain Pokorny

Type Equipment

Useful Life 15 years

Category Radio Equipment

Priority 1

Project # IT-12-003

Project Name Radio Replacement

Plan Name

Account Number 05.71.0853

Dept Priority 1 - Critical

Total Project Cost: \$266,449

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Information Technology

Contact IT Committee Chair

Type Improvement

Useful Life 20 years

Category Information Technology

Priority N/A

Project # IT-14-003

Project Name Council Chamber Technology Upgrade

Plan Name IT Plan

Account Number 05.71.0860

Dept Priority 1 - Critical

Total Project Cost: \$80,000

Description

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

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

Budget Impact/Other

Prior

5,283

Total

Capital Improvement Program City of La Vista, Nebraska

Data in Year 2015

Department Information Technology

Contact Library Director

Type Improvement

Useful Life 15 years

Category Information Technology

Priority N/A

Project # **IT-15-001**

Project Name **Library Security System**

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Replacement of the security system for Library materials.

Total Project Cost: \$48,000

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - General

Contact Public Works Director

Type Improvement

Useful Life 20 years

Category Building Improvement

Priority 1

Project # PWG-15-001

Project Name Public Works Facility Improvements

Plan Name

Account Number

Dept Priority

Total Project Cost: \$222,000

Description

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

Justification

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

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

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

Budget Impact/Other

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Parks

Contact City Engineer

Type Improvement

Useful Life 50+ years

Category Thompson Creek Channel

Priority 1

Project # PWP-12-002

Project Name Thompson Creek - Phase VI (Part 2)

Plan Name Park & Rec Master

Account Number 05.71.0855

Dept Priority 1 - Critical

Description

Total Project Cost: \$2,723,000

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

Justification

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

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

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

Budget Impact/Other

Storm water filtering areas will require ongoing maintenance.

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Parks
Contact City Engineer
Type Construction
Useful Life 40 years
Category Trail Development/Constructio

Project # PWP-14-006

Project Name West Papio Trail - 90th to Giles

Plan Name Park & Rec Master

Account Number

Priority 1

Dept Priority 1 - Critical

Total Project Cost: \$45,000

Description

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03		45,000				45,000
Total		<u>45,000</u>				<u>45,000</u>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax		45,000				45,000
Total		<u>45,000</u>				<u>45,000</u>

Budget Impact/Other

None

Budget Items	2015	2016	2017	2018	2019	Total
Maintenance				1,000	1,000	2,000
Total				<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Parks

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Building Improvement

Priority 1

Project # PWP-15-001

Project Name Parks Facility Improvements

Plan Name

Account Number

Dept Priority 1 - Critical

Total Project Cost: \$60,000

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Sewer
Contact Asst. Public Works Director
Type Construction
Useful Life 40 years
Category Sanitary Sewer Improvement

Project # PWSE-14-003

Project Name 69th St. San. Sr. Lining

Plan Name

Account Number 05.71.0878

Priority 2

Dept Priority 2 - Very Important

Total Project Cost: \$16,000

Description

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03		16,000				16,000
Total		<u>16,000</u>				<u>16,000</u>

Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Fund		16,000				16,000
Total		<u>16,000</u>				<u>16,000</u>

Budget Impact/Other

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

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Sewer

Contact City Engineer

Type Improvement

Useful Life 25 years

Category Storm Sewer Improvement

Priority 1

Project # PWST-15-003

Project Name Storm Sewer Head Wall Repair

Plan Name

Account Number

Dept Priority 1 - Critical

Description

Total Project Cost: \$30,000

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03		30,000				30,000
Total	<u>30,000</u>					<u>30,000</u>

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Asst. Public Works Director

Type Reconstruction

Useful Life 30 years

Category Street Improvement

Priority 1

Project # PWST-08-001

Project Name 132nd & West Giles Road

Plan Name One & Six Year Road

Account Number 05.71.0820

Dept Priority 1 - Critical

Total Project Cost: \$231,000

Description

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

Justification

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

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

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

Budget Impact/Other

Routine maintenance will not start until area is annexed.

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets
Contact Asst. Public Works Director
Type Improvement
Useful Life 25 years
Category Railroad Crossing Improvement
Priority N/A

Project # PWST-08-008

Project Name Quiet Zone Southport West

Plan Name

Account Number 05.71.0824

Dept Priority 2 - Very Important

Total Project Cost: \$159,258

Description

Improvements to Railroad Crossing at 132nd & West Giles Road

Justification

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

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

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

Budget Impact/Other

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 30 years

Category Street Improvement

Priority 1

Project # PWST-10-001

Project Name 66th Street

Plan Name One & Six Year Road

Account Number 05.71.0863

Dept Priority 1 - Critical

Total Project Cost: \$425,000

Description

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

Justification

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

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

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

Budget Impact/Other

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Public Works Director

Type Reconstruction

Useful Life 25 years

Category Street Reconstruction

Priority N/A

Project # PWST-10-011

Project Name 96th Street - Harrison to Portal Road

Plan Name One & Six Year Road

Account Number 05.71.0846

Dept Priority 2 - Very Important

Total Project Cost: \$620,589

Description

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

Justification

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

Prior	Expenditures	2015	2016	2017	2018	2019	Total
609,500	Other 09		11,089				11,089
Total		Total	<u>11,089</u>				<u>11,089</u>

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

Budget Impact/Other

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

Capital Improvement Program City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Public Works Director

Type Improvement

Useful Life 25 years

Category Street Improvement

Priority N/A

Project # PWST-10-013

Project Name Giles Road Traffic Signal Coordination

Plan Name One & Six Year Road

Account Number 05.71.0856

Dept Priority 2 - Very Important

Total Project Cost: \$26,426

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact City Engineer

Type Construction

Useful Life 25 years

Category Street Improvement

Priority 2

Project # PWST-12-012

Project Name 120th & Giles Traffic Signal and Turn Bays

Plan Name One & Six Year Road

Account Number 05.71.0858

Dept Priority 2 - Very Important

Total Project Cost: \$245,500

Description

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

Justification

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

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

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

Budget Impact/Other

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

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

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Asst. Public Works Director

Type Improvement

Useful Life 25 years

Category Street Improvement

Priority N/A

Project # PWST-13-011

Project Name 84th Street Adaptive Signals

Plan Name

Account Number 05.71.0866

Dept Priority 2 - Very Important

Total Project Cost: \$37,500

Description

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

Justification

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

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

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

Budget Impact/Other

212

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 25 years

Category Street Improvement

Priority 2

Project # PWST-14-009

Project Name Traffic Signal 96th & Robin Plaza

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important

Description

Install a traffic signal at 96th & Robin Plaza.

Total Project Cost: \$153,000

Justification

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

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

Funding Sources	2015	2016	2017	2018	2019	Total
Special Assessment	153,000					153,000
Total	<u>153,000</u>					<u>153,000</u>

Budget Impact/Other

Routine maintenance and utilities.

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

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact City Engineer

Type Construction

Useful Life 30 years

Category Street Construction

Priority N/A

Project # PWST-15-001

Project Name Harrison Street Sidewalks

Plan Name

Account Number

Dept Priority 3 - Important

Total Project Cost: \$55,000

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 20 years

Category Parking Lot Improvement

Priority 2

Project # PWST-15-004

Project Name City Hall/Community Center Asphalt Replacement

Plan Name

Account Number

Dept Priority 2 - Very Important

Total Project Cost: \$83,000

Description

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

Justification

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

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Public Works Director

Type Construction

Useful Life 25 years

Category Building Improvement

Priority 3

Project # PWST-15-007

Project Name Fuel Island

Plan Name Municipal Facilities Plan

Account Number

Dept Priority 3 - Important

Total Project Cost: \$179,000

Description

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

Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03		179,000				179,000
Total		<u>179,000</u>				<u>179,000</u>

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

Budget Impact/Other

216

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact Public Works Director

Type Construction

Useful Life 30 years

Category Building Construction

Priority 1

Project # PWST-15-008

Project Name Salt Storage Facility

Plan Name Municipal Facilities Plan

Account Number

Dept Priority 1 - Critical

Total Project Cost: \$65,000

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets
Contact Asst. Public Works Director
Type Improvement
Useful Life <10 years
Category Creek Channel Improvement
Priority 1

Project # PWST-15-009

Project Name Hell Creek Channel Interim Maintenance

Plan Name

Account Number

Dept Priority 1 - Critical

Total Project Cost: \$127,000

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Department Public Works - Streets

Contact City Engineer

Type Improvement

Useful Life 25 years

Category Street Improvement

Priority 1

Project # PWST-17-001

Project Name Eastport Parkway & Harrison St. Traffic Signal

Plan Name One & Six Year Road

Account Number 05.71.0879

Dept Priority 1 - Critical

Total Project Cost: \$180,000

Description

Installation of a traffic signal at Eastport Parkway and Harrison Street

Justification

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

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

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

Budget Impact/Other

Routine maintenance and utilities

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

Capital Improvement Program
City of La Vista, Nebraska

2015 *thru* 2019

Department Public Works - Streets/Sewer

Contact Asst. Public Works Director

Type Improvement

Useful Life 40+

Category Sanitary Sewer Reconstruct/Str

Priority N/A

Project # PWSS-13-001

Project Name East La Vista Sewer/Pavement Rehabilitation

Plan Name One & Six Year Road

Account Number

Dept Priority 2 - Very Important

Total Project Cost: \$3,937,000

Description

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

Justification

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

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

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

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

Budget Impact/Other

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