

**CITY OF LA VISTA  
MAYOR AND CITY COUNCIL REPORT  
SEPTEMBER 2, 2014 AGENDA**

<b>Subject:</b>	<b>Type:</b>	<b>Submitted By:</b>
ADOPTION OF THE 2015-2019 CAPITAL IMPROVEMENT PROGRAM (CIP)	◆ RESOLUTION ORDINANCE RECEIVE/FILE	JEFF CALENTINE ASSISTANT TO THE CITY ADMINISTRATOR

**SYNOPSIS**

A public hearing has been scheduled and a resolution has been prepared approving the 2015-2019 Capital Improvement Program (CIP).

**FISCAL IMPACT**

Capital Improvement Projects recommended for funding in 2015 have been incorporated into the FY 15 Capital Budget.

**RECOMMENDATION**

Approval.

**BACKGROUND**

The purpose of the Capital Improvement Program (CIP) is to develop a five year plan that systematically examines the City's infrastructure and capital needs. It is intended to be reviewed and updated on an annual basis to reflect the changing needs of the community and the availability of financial resources. The CIP is a planning document and does not authorize or fund projects. The City Council will ultimately consider the projects requested in the first year of the CIP and make a determination regarding which projects to authorize and will allocate funds accordingly in the Capital Budget.

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

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

As proposed, project requests for FY15 total \$4,185,089 with funding from a variety of sources. The potential bond issue which would fund all the facility improvement projects totals \$848,500. The City's portion of the Thompson Creek project, the Hell Creek project, the West Papio Trail project and all of the streets projects would be funded either completely or in part with sales tax dollars that are earmarked for street and other capital

improvements (\$941,589). The Lottery Fund would pay for project costs totaling \$292,000, which includes the Business Continuity plan, new financial software, and the final phase of the radio replacement. The General Fund will finance the Comprehensive Plan Update in the amount of \$150,000. Funding through grants, MAPA and inter-agency transfers will provide \$1,767,000 in funding for the Thompson Creek channel improvements, City Hall parking lot improvements, finalizing the quiet zone at Southport West, and the new traffic signal at Eastport Parkway and Harrison Street. Special Assessments total \$158,000 and will provide funding for the traffic signal at 96<sup>th</sup> and Robin Plaza and the Harrison St. Sidewalks. The Sewer Fund will provide \$28,000 in funding for the lining of the 69<sup>th</sup> St. Sanitary Sewer, and the East La Vista sewer/pavement rehabilitation project.

As required by Statute, the Planning Commission held a public hearing on August 21, 2014 and voted unanimously to recommend to the City Council that the 2015-2019 CIP be approved.



RESOLUTION NO. \_\_\_\_\_

A RESOLUTION OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LA VISTA, NEBRASKA, APPROVING THE 2015-2019 CAPITAL IMPROVEMENT PROGRAM (CIP) FOR INFRASTRUCTURE AND OTHER CAPITAL IMPROVEMENTS FOR THE CITY OF LA VISTA.

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

WHEREAS, the La Vista Planning Commission has reviewed the 2015-2019 Capital Improvement Program (CIP) for the City of La Vista and recommends to Council approval of the Plan, and

WHEREAS, the Mayor and City Council of the City of La Vista, Nebraska held a public hearing on the City of La Vista's 2015-2019 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista; and

WHEREAS, the citizens of the City of La Vista have therefore had an opportunity to comment on the 2015-2019 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the La Vista City Council.

NOW THEREFORE, BE IT RESOLVED, by the Mayor and City Council of the City of La Vista, Nebraska that the 2015-2019 Capital Improvement Program (CIP) for infrastructure and other capital improvements for the City of La Vista as submitted and reviewed by the Mayor and City Council of the City of La Vista be, and the same hereby is, accepted and approved.

PASSED AND APPROVED THIS 2ND DAY OF SEPTEMBER, 2014.

CITY OF LA VISTA

\_\_\_\_\_  
Douglas Kindig, Mayor

ATTEST:

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Pamela A. Buethe, CMC  
City Clerk

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

**PROJECTS BY YEAR**

Project Name	Department	Project #	Priority	Project Cost
<b>2015</b>				
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
<b>Total for 2015</b>				<b>4,185,089</b>

<b>2016</b>				
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
<b>Total for 2016</b>				<b>15,774,000</b>

<b>2017</b>				
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Project Name	Department	Project #	Priority	Project Cost
Harrison Street	Public Works - Streets	PWST-13-005	n/a	300,000
Harrison Street Bridge	Public Works - Streets	PWST-13-006	n/a	115,000
Giles Road Resurfacing	Public Works - Streets	PWST-15-002	n/a	317,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	25,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	n/a	125,000
<b>Total for 2017</b>				882,000
<b>2018</b>				
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
<b>Total for 2018</b>				3,825,000
<b>2019</b>				
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
<b>Total for 2019</b>				1,745,000
<b>GRAND TOTAL</b>				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
<b>Federal Funding (Stimulus)</b>								
Harrison Street	PWST-13-005	n/a			240,000			240,000
<b>Federal Funding (Stimulus) Total</b>					<b>240,000</b>			<b>240,000</b>
<b>G. O. Bonds (Revelopment Agency)</b>								
Vision 84 - Redevelopment of Brentwood Crossing	14-002	n/a		15,000,000				15,000,000
<b>G. O. Bonds (Revelopment Agency) Total</b>				<b>15,000,000</b>				<b>15,000,000</b>
<b>G. O. Bonds (Sewer)</b>								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a				2,900,000		2,900,000
<b>G. O. Bonds (Sewer) Total</b>						<b>2,900,000</b>		<b>2,900,000</b>
<b>General Fund</b>								
Comprehensive Plan Update	CD-14-001	n/a	150,000					150,000
<b>General Fund Total</b>			<b>150,000</b>					<b>150,000</b>
<b>Grants</b>								
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
<b>Grants Total</b>			<b>1,696,500</b>	<b>148,000</b>		<b>500,000</b>		<b>2,344,500</b>
<b>Inter-Agency Transfers</b>								
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
<b>Inter-Agency Transfers Total</b>			<b>70,500</b>				<b>500,000</b>	<b>570,500</b>
<b>Lottery</b>								
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
<b>Lottery Total</b>			<b>292,000</b>	<b>100,000</b>				<b>392,000</b>

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
<b>Lottery/Bond</b>								
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
<b>Lottery/Bond Total</b>			<b>848,500</b>					<b>848,500</b>
<b>Sales Tax</b>								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	411,000					411,000
West Papio Trail - 90th to Giles	PWP-14-006	1	45,000					45,000
132nd & West Giles Road	PWST-08-001	1	15,000	201,000				216,000
Quiet Zone Southport West	PWST-08-008	n/a	5,500					5,500
66th Street	PWST-10-001	1	175,000	250,000				425,000
96th Street - Harrison to Portal Road	PWST-10-011	n/a	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	2,000					2,000
120th & Giles Traffic Signal and Turn Bays	PWST-12-012	2	147,500					147,500
Harrison Street	PWST-13-005	n/a			60,000			60,000
Harrison Street Bridge	PWST-13-006	n/a			115,000			115,000
84th Street Adaptive Signals	PWST-13-011	n/a	37,500					37,500
Giles Road Resurfacing	PWST-15-002	n/a			317,000			317,000
Hell Creek Channel Interim Maintenance	PWST-15-009	1	27,000	25,000	25,000	25,000	25,000	127,000
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	1	65,000					65,000
Storm Sewer Inlet Top Repair	PWST-19-001	2					75,000	75,000
Concrete Panel Replacement	PWST-19-002	2					300,000	300,000
Asphalt Microsurfacing	PWST-19-003	2					345,000	345,000
84th Street (Harrison to Giles)	PWST-19-004	2					500,000	500,000
<b>Sales Tax Total</b>			<b>941,589</b>	<b>476,000</b>	<b>517,000</b>	<b>25,000</b>	<b>1,245,000</b>	<b>3,204,589</b>
<b>Sewer Fund</b>								
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
<b>Sewer Fund Total</b>			<b>28,000</b>		<b>125,000</b>			<b>153,000</b>
<b>Special Assessment</b>								
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
<b>Special Assessment Total</b>			<b>158,000</b>	<b>50,000</b>		<b>400,000</b>		<b>608,000</b>
<b>GRAND TOTAL</b>			<b>4,185,089</b>	<b>15,774,000</b>	<b>882,000</b>	<b>3,825,000</b>	<b>1,745,000</b>	<b>26,411,089</b>



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
<b>Administration</b>								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
<b>Administration Total</b>			<b>25,000</b>					<b>25,000</b>
<b>Lottery/Bond</b>			25,000					25,000
<b>Administration Total</b>			<b>25,000</b>					<b>25,000</b>
<b>Community Development</b>								
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
<b>Community Development Total</b>			<b>245,000</b>	<b>15,000,000</b>				<b>15,245,000</b>
<b>G. O. Bonds (Revelment Agency)</b>				15,000,000				15,000,000
<b>General Fund</b>			150,000					150,000
<b>Lottery/Bond</b>			95,000					95,000
<b>Community Development Total</b>			<b>245,000</b>	<b>15,000,000</b>				<b>15,245,000</b>
<b>Golf Course Maintenance</b>								
Interior ceiling at GC Maintenance Building	GCM-15-001	2	6,000					6,000
<b>Golf Course Maintenance Total</b>			<b>6,000</b>					<b>6,000</b>
<b>Lottery/Bond</b>			6,000					6,000
<b>Golf Course Maintenance Total</b>			<b>6,000</b>					<b>6,000</b>
<b>Information Technology</b>								
Business Continuity	IT-11-001	n/a	15,000					15,000
Records/Agenda Management System	IT-12-001	n/a		100,000				100,000
Financial Software	IT-12-002	n/a	212,000					212,000
Radio Replacement	IT-12-003	1	65,000					65,000
Council Chamber Technology Upgrade	IT-14-003	n/a	80,000					80,000
Library Security System	IT-15-001	n/a	48,000					48,000



Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Information Technology Total			420,000	100,000				520,000
<i>Lottery</i>			292,000	100,000				392,000
<i>Lottery/Bond</i>			128,000					128,000
<i>Information Technology Total</i>			420,000	100,000				520,000
<b>Public Works - General</b>								
Public Works Facility Improvements	PWG-15-001	1	222,000					222,000
Public Works - General Total			222,000					222,000
<i>Lottery/Bond</i>			222,000					222,000
<i>Public Works - General Total</i>			222,000					222,000
<b>Public Works - Parks</b>								
Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	2,063,000	148,000				2,211,000
West Papio Trail - 90th to Giles	PWP-14-006	1	45,000					45,000
Parks Facility Improvements	PWP-15-001	1	60,000					60,000
Public Works - Parks Total			2,168,000	148,000				2,316,000
<i>Grants</i>			1,652,000	148,000				1,800,000
<i>Lottery/Bond</i>			60,000					60,000
<i>Sales Tax</i>			456,000					456,000
<i>Public Works - Parks Total</i>			2,168,000	148,000				2,316,000
<b>Public Works - Sewer</b>								
69th St. San. Sr. Lining	PWSE-14-003	2	16,000					16,000
Storm Sewer Head Wall Repair	PWST-15-003	1	30,000					30,000
Public Works - Sewer Total			46,000					46,000
<i>Lottery/Bond</i>			30,000					30,000
<i>Sewer Fund</i>			16,000					16,000
<i>Public Works - Sewer Total</i>			46,000					46,000
<b>Public Works - Streets</b>								
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
<b>Public Works - Streets Total</b>			<b>1,041,089</b>	<b>526,000</b>	<b>757,000</b>	<b>25,000</b>	<b>1,745,000</b>	<b>4,094,089</b>
<b>Federal Funding (Stimulus)</b>					240,000			240,000
<b>Grants</b>			44,500					44,500
<b>Inter-Agency Transfers</b>			70,500				500,000	570,500
<b>Lottery/Bond</b>			282,500					282,500
<b>Sales Tax</b>			485,589	476,000	517,000	25,000	1,245,000	2,748,589
<b>Special Assessment</b>			158,000	50,000				208,000
<b>Public Works - Streets Total</b>			<b>1,041,089</b>	<b>526,000</b>	<b>757,000</b>	<b>25,000</b>	<b>1,745,000</b>	<b>4,094,089</b>
<b>Public Works - Streets/Sewer</b>								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a	12,000		125,000	3,800,000		3,937,000
<b>Public Works - Streets/Sewer Total</b>			<b>12,000</b>		<b>125,000</b>	<b>3,800,000</b>		<b>3,937,000</b>
<b>G. O. Bonds (Sewer)</b>						2,900,000		2,900,000
<b>Grants</b>						500,000		500,000
<b>Sewer Fund</b>			12,000		125,000			137,000
<b>Special Assessment</b>						400,000		400,000
<b>Public Works - Streets/Sewer Total</b>			<b>12,000</b>		<b>125,000</b>	<b>3,800,000</b>		<b>3,937,000</b>
<b>Grand Total</b>			<b>4,185,089</b>	<b>15,774,000</b>	<b>882,000</b>	<b>3,825,000</b>	<b>1,745,000</b>	<b>26,411,089</b>



# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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

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

Description Total Project Cost: \$25,000

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

### Justification

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

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

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

### Budget Impact/Other



# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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

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

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

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

### Justification

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

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

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
10,000	General Fund	150,000					150,000
<b>Total</b>	<b>Total</b>	150,000					150,000

### Budget Impact/Other

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

**Project #** CD-15-001

**Project Name** Facility Improvements Former Police Station

**Type** Improvement

**Department** Community Development

**Useful Life** 15 years

**Contact** Asst. City Administrator

**Category** Building Improvement

**Priority** 1

**Plan Name**

**Account Number**

**Dept Priority** 1 - Critical

### Description

**Total Project Cost:** \$95,000

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

### Justification

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

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

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

### Budget Impact/Other

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

**Project #** GCM-15-001

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

**Type** Improvement

**Department** Golf Course Maintenance

**Useful Life** 20 years

**Contact** Public Works Director

**Category** Building Improvement

**Priority** 2

**Plan Name**

**Account Number**

**Dept Priority** 2 - Very Important

### Description

**Total Project Cost:** \$6,000

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	6,000					6,000
<b>Total</b>	<b>6,000</b>					<b>6,000</b>

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

### Budget Impact/Other



# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

Project # **IT-11-001**

Project Name **Business Continuity**

Type Consulting Services

Department Information Technology

Useful Life 25 years

Contact IT Committee Chair

Category Information Technology

Priority N/A

Plan Name

Account Number 05.71.0848

Dept Priority 1 - Critical

### Description

Total Project Cost: \$15,000

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

### Justification

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

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

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

### Budget Impact/Other

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

**Project #** IT-12-002

**Project Name** Financial Software

**Type** Software Implementation

**Department** Information Technology

**Useful Life** 15 years

**Contact** Finance Director

**Category** Information Technology

**Priority** N/A

**Plan Name** IT Plan

**Account Number** 05.71.0859

**Dept Priority** 2 - Very Important

### Description

**Total Project Cost:** \$272,000

Replacement of the financial software package for all departments.

### Justification

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

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

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
60,000	Lottery	212,000					212,000
<b>Total</b>	<b>Total</b>	<b>212,000</b>					<b>212,000</b>

### 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
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		<b>60,000</b>

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

<b>Project #</b>	<b>IT-12-003</b>
<b>Project Name</b>	<b>Radio Replacement</b>

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

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

<b>Justification</b>
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
<b>Total</b>	<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
201,449	Lottery	65,000					65,000
<b>Total</b>	<b>Total</b>	<b>65,000</b>					<b>65,000</b>

<b>Budget Impact/Other</b>



# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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

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

Description	Total Project Cost: \$80,000
Systems upgrade for City Council Chambers to integrate video technology.	

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

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

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

Budget Impact/Other

Prior

5,283
-------

Total

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2015

<b>Project #</b>	<b>IT-15-001</b>
<b>Project Name</b>	<b>Library Security System</b>

<b>Type</b>	Improvement	<b>Department</b>	Information Technology
<b>Useful Life</b>	15 years	<b>Contact</b>	Library Director
<b>Category</b>	Information Technology	<b>Priority</b>	N/A
<b>Plan Name</b>		<b>Account Number</b>	
<b>Dept Priority</b>	1 - Critical		

<b>Description</b>	<b>Total Project Cost: \$48,000</b>
Replacement of the security system for Library materials.	

<b>Justification</b>
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
<b>Total</b>	<b>48,000</b>					<b>48,000</b>

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

<b>Budget Impact/Other</b>

# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2015

<b>Project #</b>	<b>PWG-15-001</b>
<b>Project Name</b>	<b>Public Works Facility Improvements</b>

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

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

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	222,000					222,000
<b>Total</b>	<b>222,000</b>					<b>222,000</b>

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

<b>Budget Impact/Other</b>



# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

**Project #** PWP-12-002  
**Project Name** Thompson Creek - Phase VI (Part 2)



**Type** Improvement **Department** Public Works - Parks  
**Useful Life** 50+ years **Contact** City Engineer  
**Category** Thompson Creek Channel **Priority** 1  
**Plan Name** Park & Rec Master **Account Number** 05.71.0855  
**Dept Priority** 1 - Critical

### Description

**Total Project Cost:** \$2,723,000

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

### Justification

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

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

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

### Budget Impact/Other

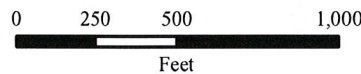
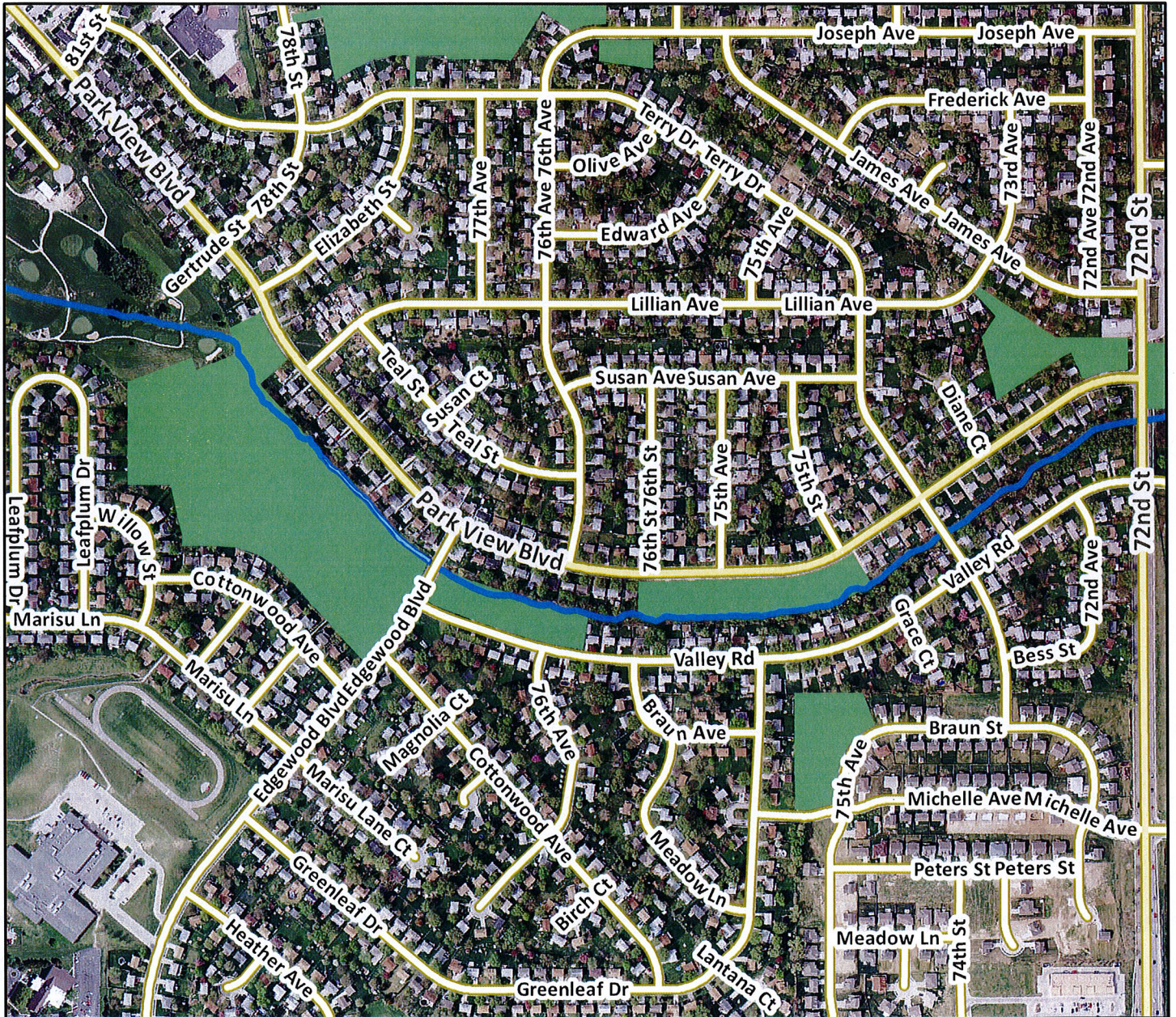
Storm water filtering areas will require ongoing maintenance.





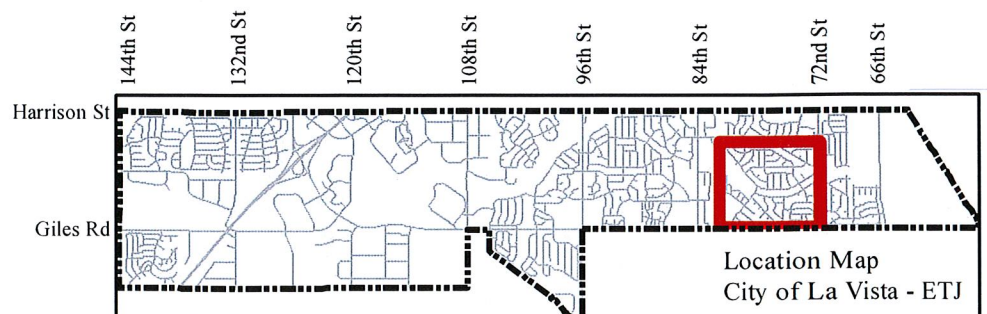
# Capital Improvement Plan

Project Name: Thompson Creek  
Phase VI



## Legend

-  Reservoir
-  Streams
-  Park





# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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

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



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

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

### Justification

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

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

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

### Budget Impact/Other

None

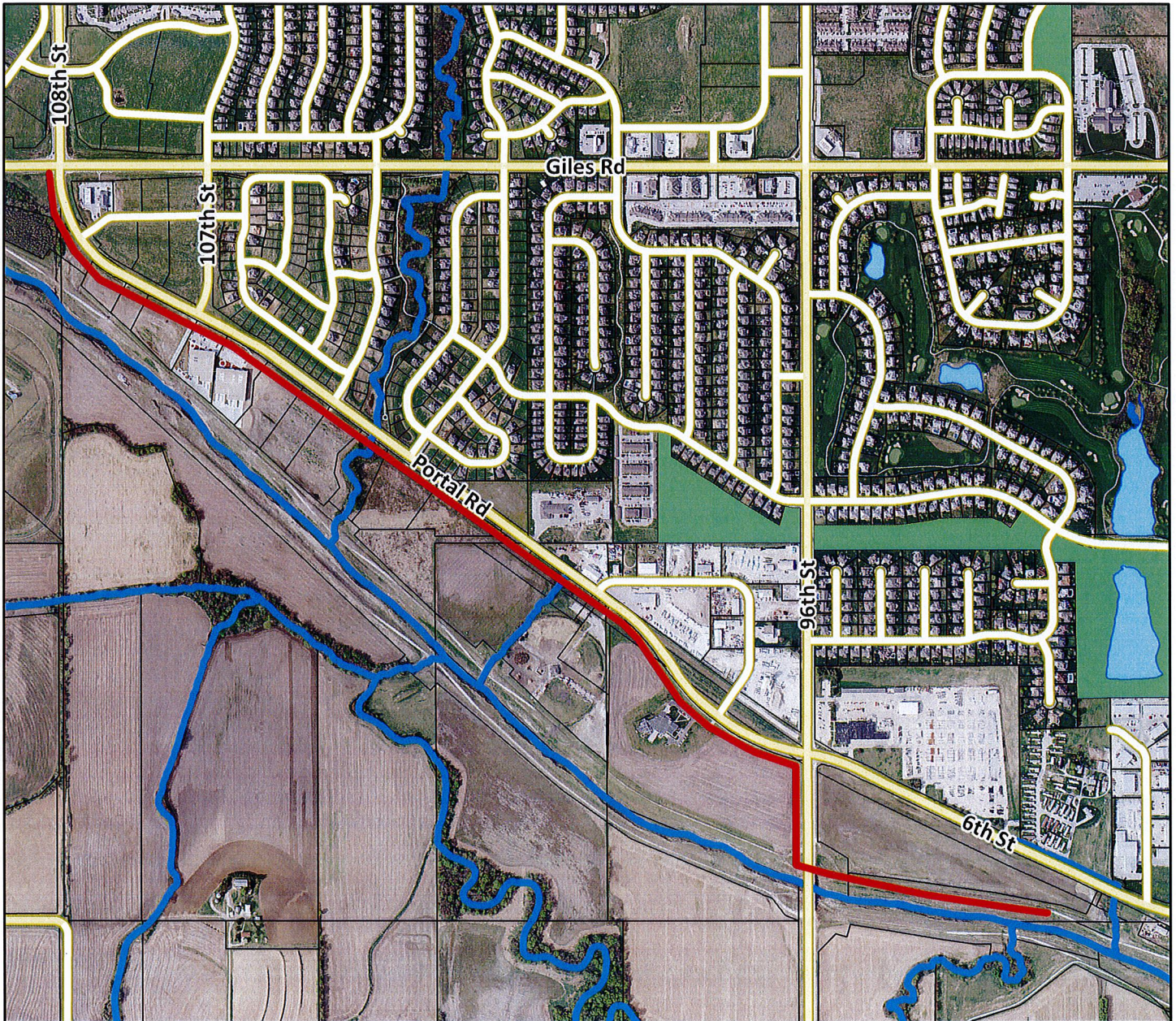
Budget Items	2015	2016	2017	2018	2019	Total
Maintenance				1,000	1,000	2,000
<b>Total</b>				<b>1,000</b>	<b>1,000</b>	<b>2,000</b>





# Capital Improvement Plan

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

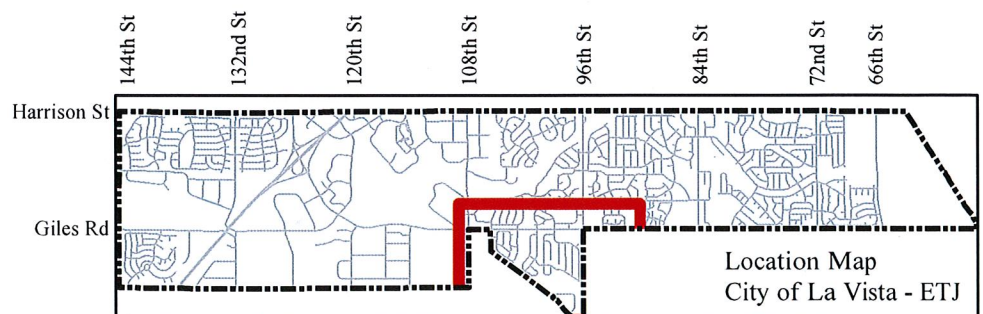


0 660 1,320 2,640  
Feet



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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

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

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

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

### Justification

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

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

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

### Budget Impact/Other

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

**Project #** PWSE-14-003  
**Project Name** 69th St. San. Sr. Lining

**Type** Construction  
**Useful Life** 40 years  
**Category** Sanitary Sewer Improvement  
**Plan Name**  
**Dept Priority** 2 - Very Important  
**Department** Public Works - Sewer  
**Contact** Asst. Public Works Director  
**Priority** 2  
**Account Number** 05.71.0878

**Description** **Total Project Cost:** \$16,000  
Install a liner in an existing sanitary sewer and reconnect service lines with remote, trenchless method.

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

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

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

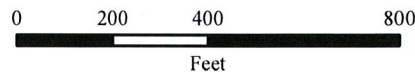
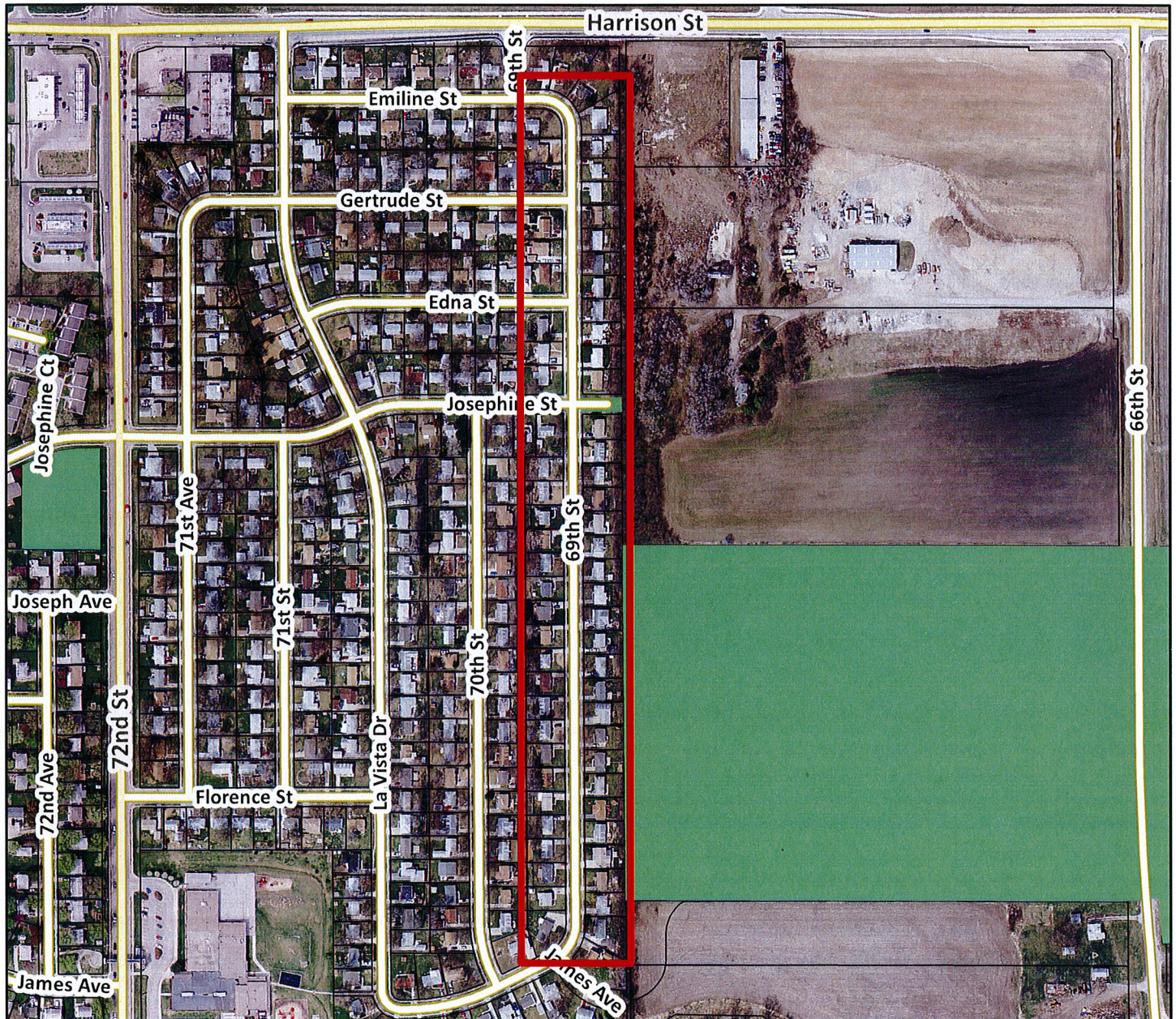
**Budget Impact/Other**  
This will reduce probability of plugged sewer and prevent emergency callouts.





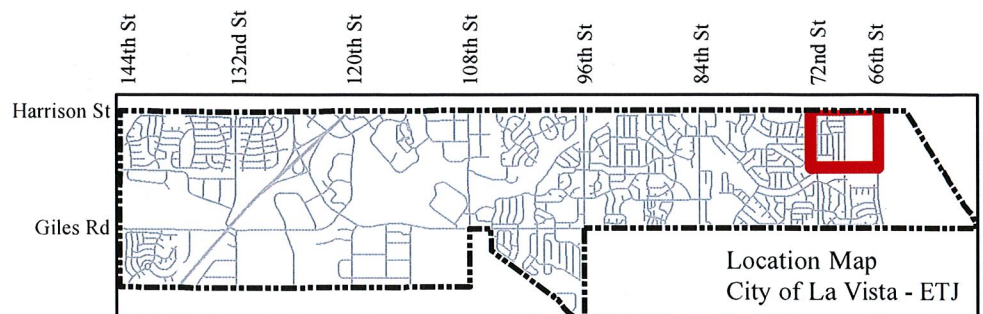
# Capital Improvement Plan

Project Name: 69th Street Sanitary  
Sewer Lining



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

**Project #** PWSE-15-003

**Project Name** Storm Sewer Head Wall Repair

**Type** Improvement

**Department** Public Works - Sewer

**Useful Life** 25 years

**Contact** City Engineer

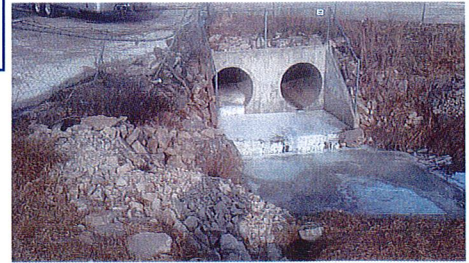
**Category** Storm Sewer Improvement

**Priority** 1

**Plan Name**

**Account Number**

**Dept Priority** 1 - Critical



### Description

**Total Project Cost:** \$30,000

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

### Justification

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

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

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

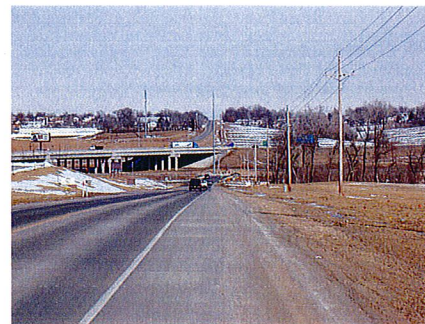
### Budget Impact/Other

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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



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

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

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

### Justification

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

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

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

### Budget Impact/Other

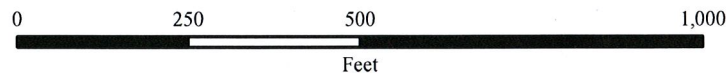
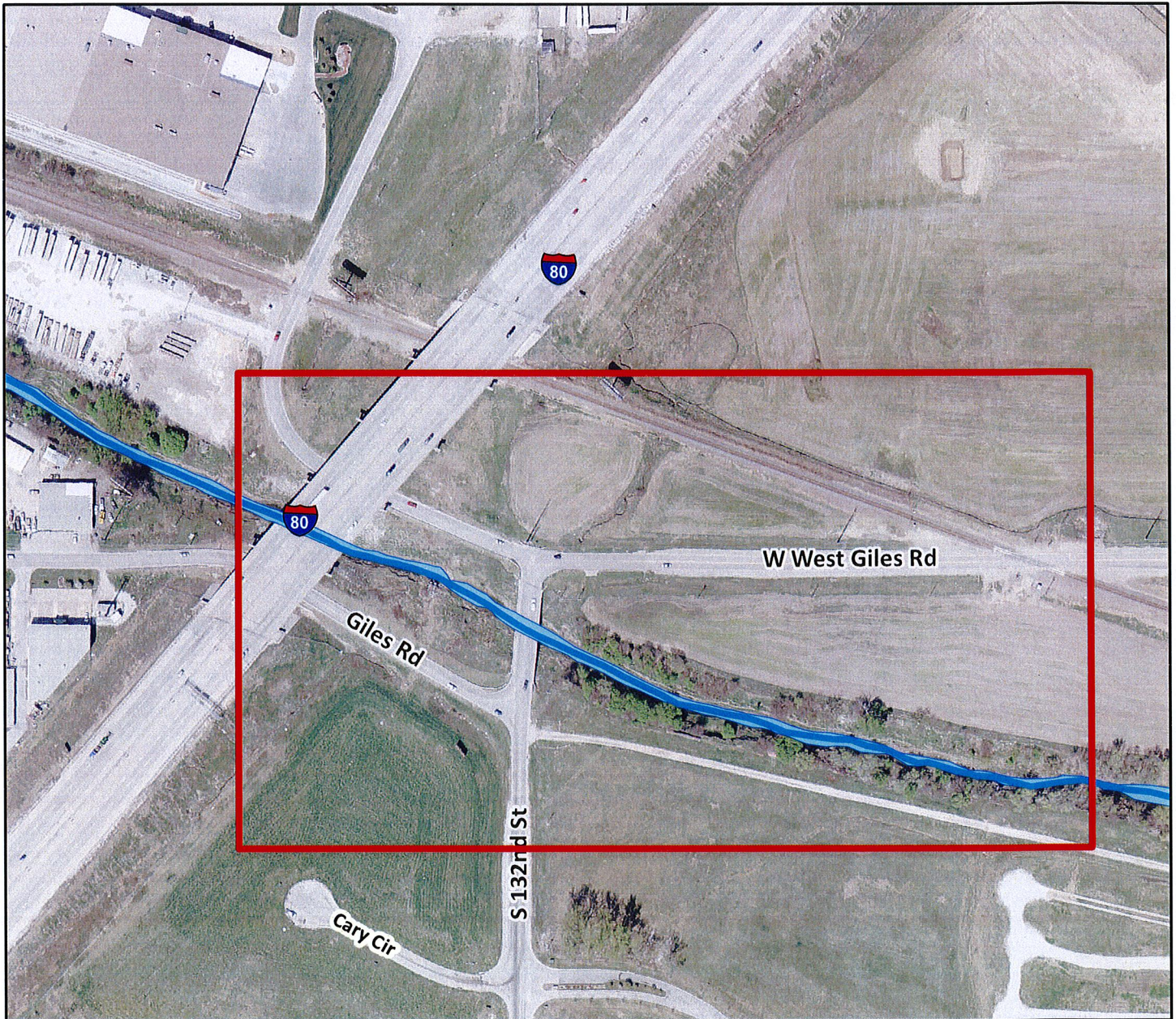
Routine maintenance will not start until area is annexed.





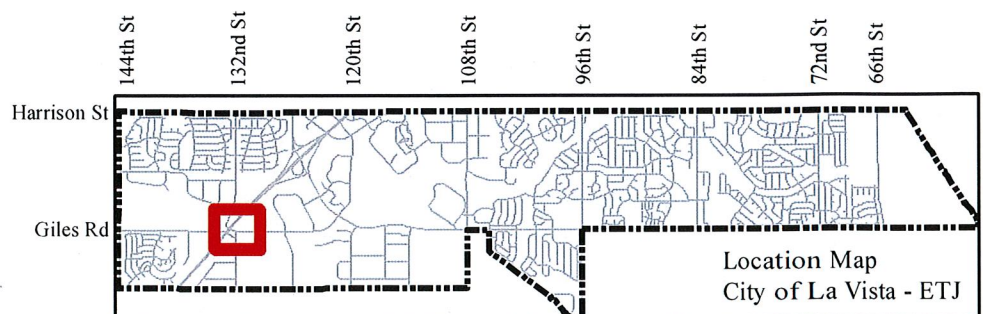
# Capital Improvement Plan

Project Name: Intersection Improvements  
132nd and West Giles



## LEGEND

-  Streams
-  Reservoir
-  Park





# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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

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



**Description** **Total Project Cost:** \$159,258

Improvements to Railroad Crossing at 132nd & West Giles Road

### Justification

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

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

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

### Budget Impact/Other



# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

**Project #** PWST-10-001

**Project Name** 66th Street

**Type** Improvement

**Department** Public Works - Streets

**Useful Life** 30 years

**Contact** City Engineer

**Category** Street Improvement

**Priority** 1

**Plan Name** One & Six Year Road

**Account Number** 05.71.0863

**Dept Priority** 1 - Critical



### Description

**Total Project Cost:** \$425,000

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	175,000	250,000				425,000
<b>Total</b>	<b>175,000</b>	<b>250,000</b>				<b>425,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	175,000	250,000				425,000
<b>Total</b>	<b>175,000</b>	<b>250,000</b>				<b>425,000</b>

### Budget Impact/Other





# Capital Improvement Plan





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

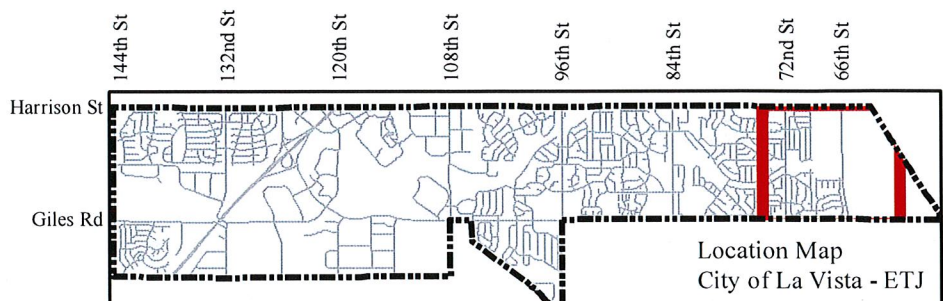


0 250 500 1,000 1,500 2,000 2,500  
Feet



## LEGEND

-  Reservoir
-  Streams
-  Park
-  Parcels



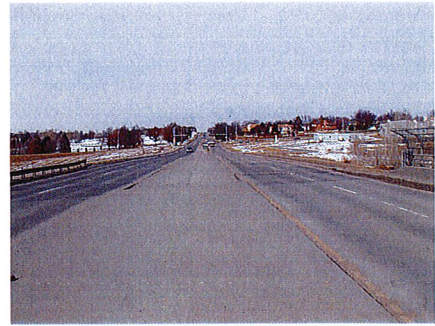


# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

**Project #** PWST-10-011  
**Project Name** 96th Street - Harrison to Portal Road



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

### Description

**Total Project Cost:** \$620,589

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

### Justification

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

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

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

### Budget Impact/Other

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

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

**Project #** PWST-10-013  
**Project Name** Giles Road Traffic Signal Coordination

**Type** Improvement **Department** Public Works - Streets  
**Useful Life** 25 years **Contact** Public Works Director  
**Category** Street Improvement **Priority** N/A  
**Plan Name** One & Six Year Road **Account Number** 05.71.0856  
**Dept Priority** 2 - Very Important



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

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

### Justification

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

Prior	Expenditures	2015	2016	2017	2018	2019	Total
24,426	Other 09	2,000					2,000
<b>Total</b>	<b>Total</b>	<b>2,000</b>					<b>2,000</b>

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

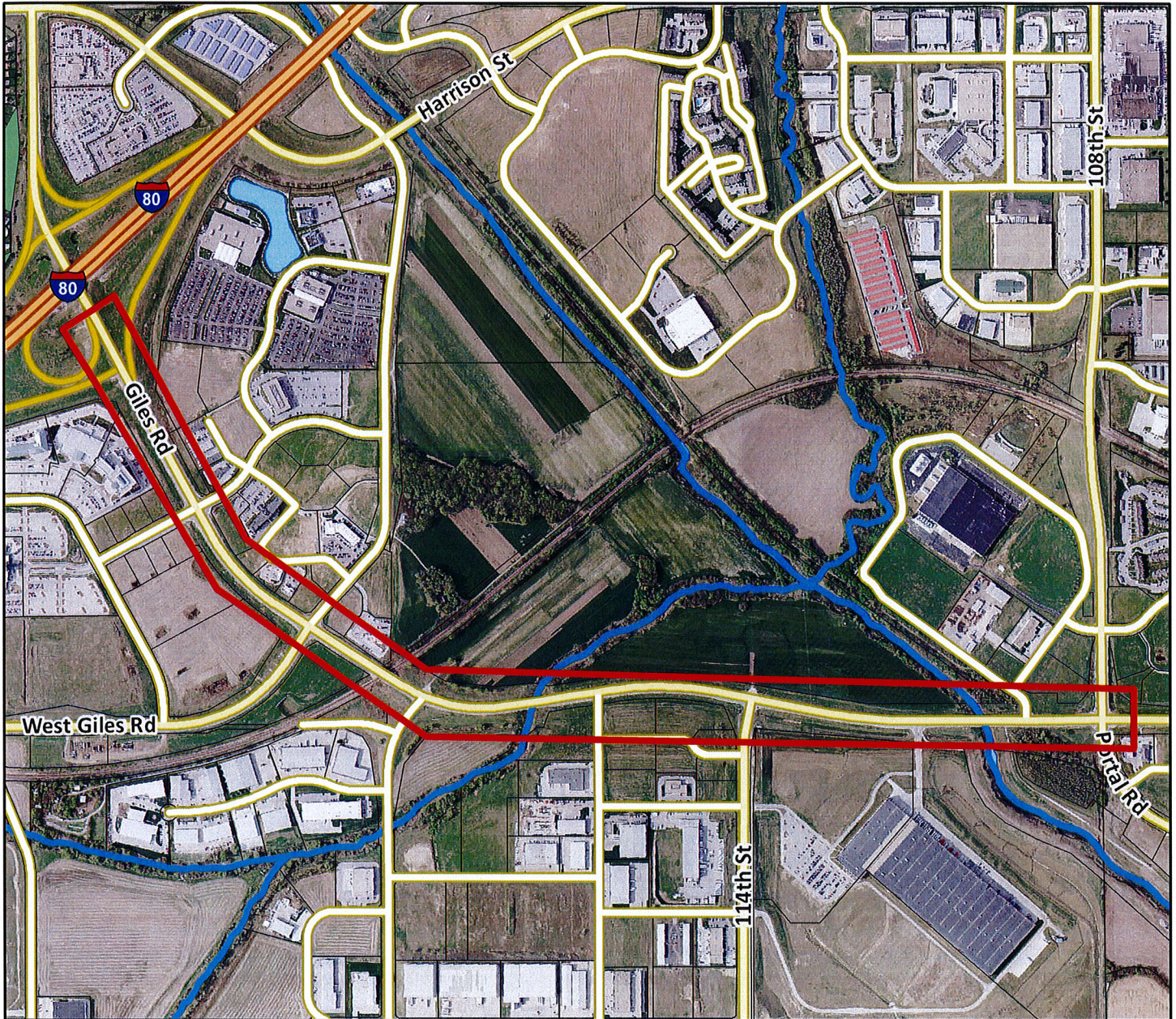
### Budget Impact/Other





# Capital Improvement Plan

Project Name: Giles Road Traffic Signal Coordination

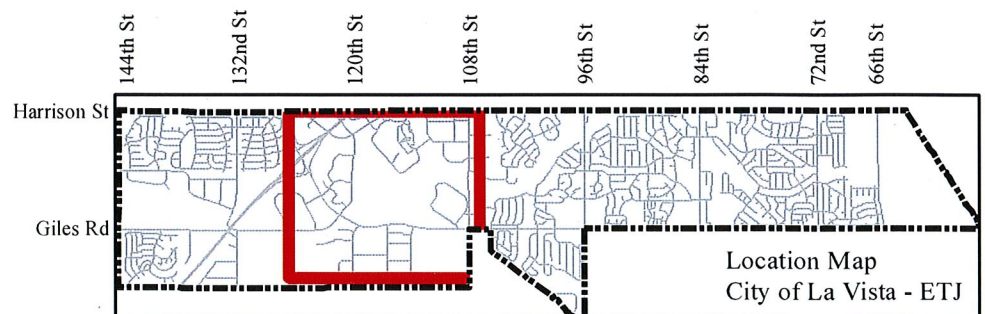


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Feet



## Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map  
City of La Vista - ETJ



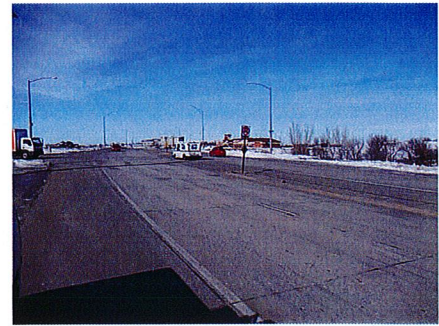
# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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

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



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

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

### Justification

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

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

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

### Budget Impact/Other

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

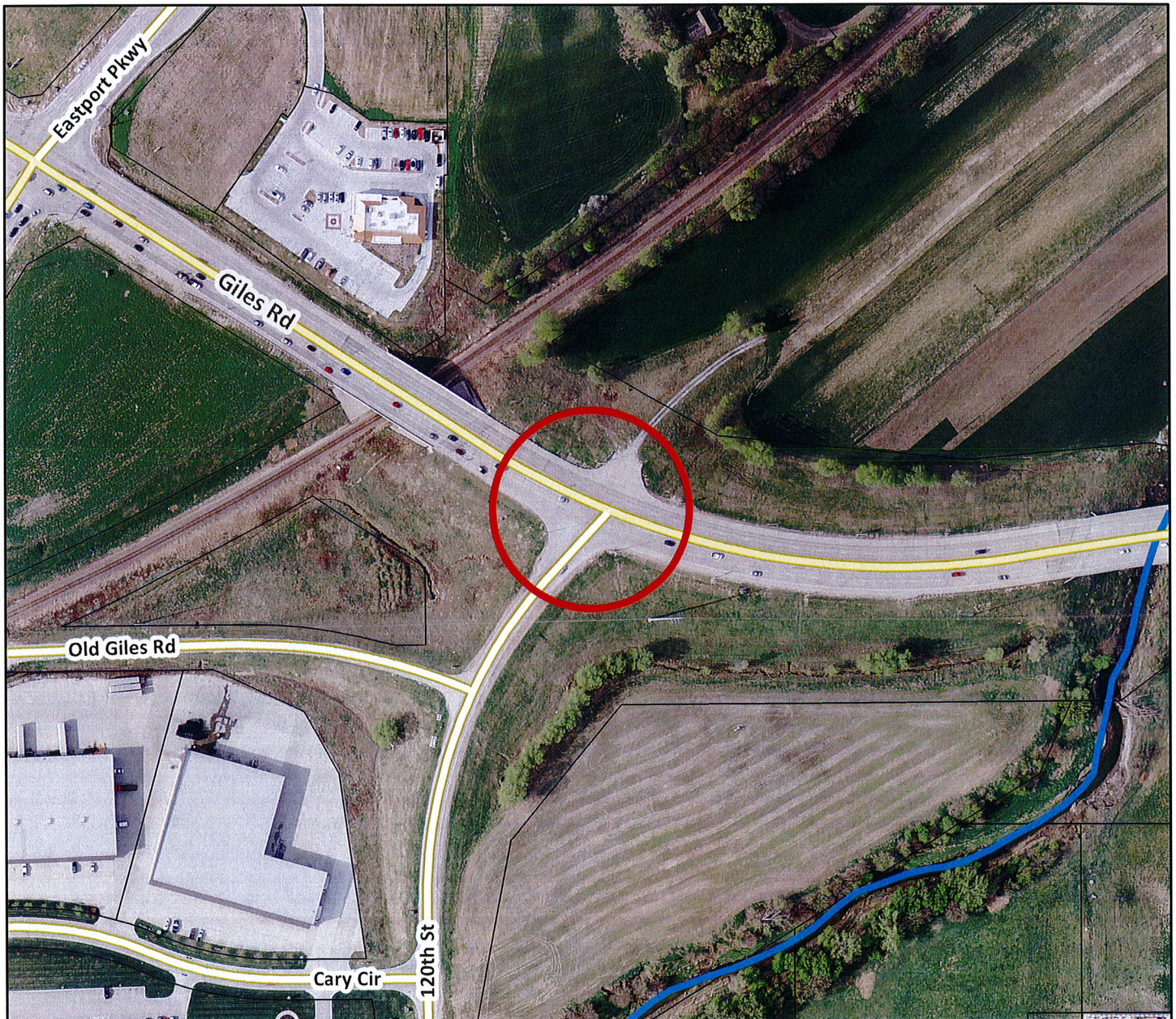
Prior	Budget Items	2015	2016	2017	2018	2019	Total
1,500	Maintenance	500	500	500			1,500
	Utilities	1,000	1,000	1,000			3,000
<b>Total</b>	<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>			<b>4,500</b>





# Capital Improvement Plan





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

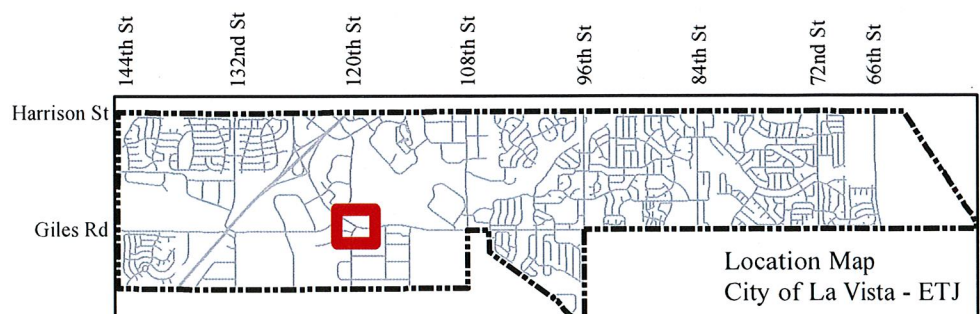


0 50 100 200 300 400  
Feet



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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



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

### Description

**Total Project Cost:** \$37,500

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	37,500					37,500
<b>Total</b>	<b>37,500</b>					<b>37,500</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	37,500					37,500
<b>Total</b>	<b>37,500</b>					<b>37,500</b>

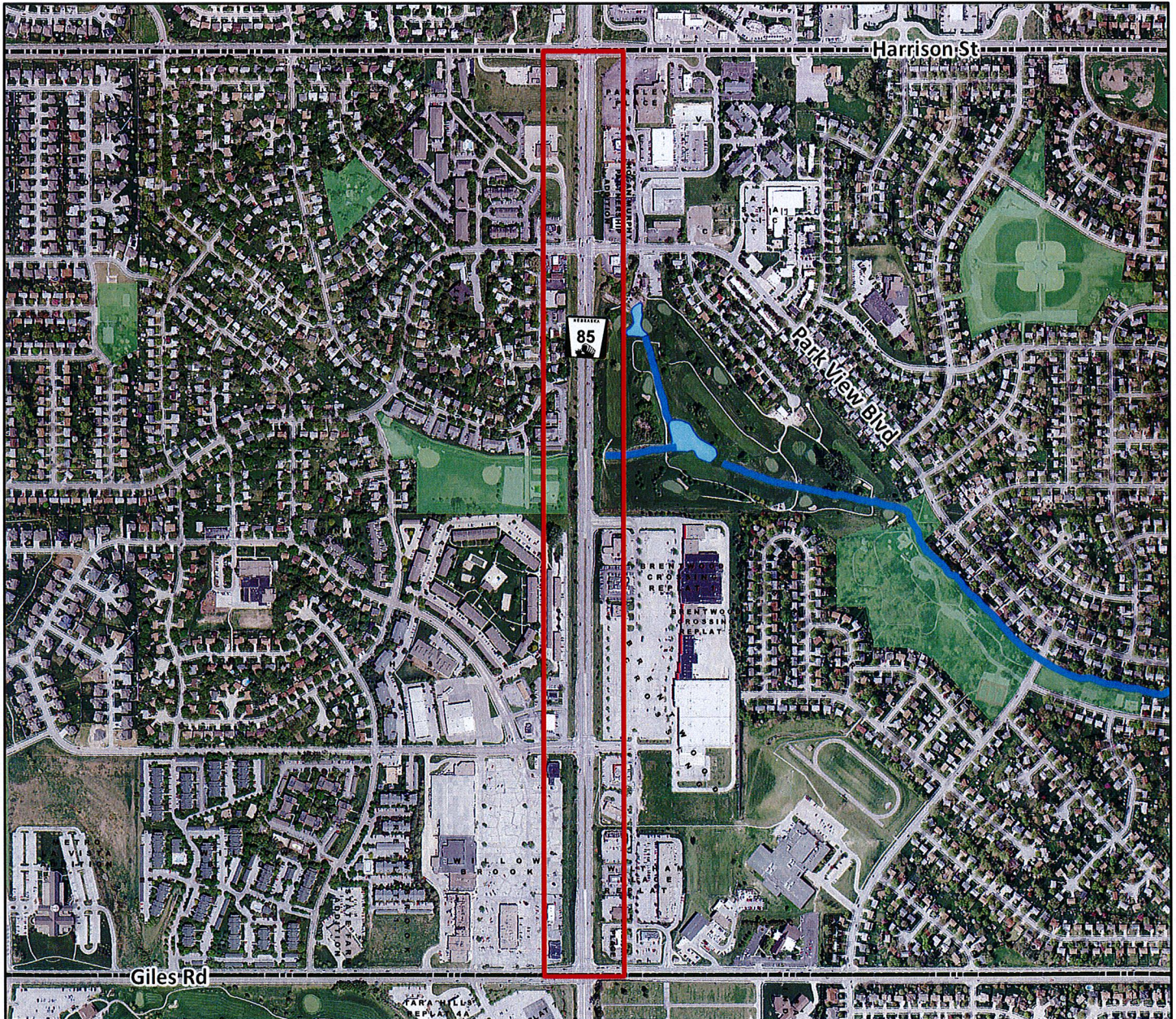
### Budget Impact/Other





# Capital Improvement Plan

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

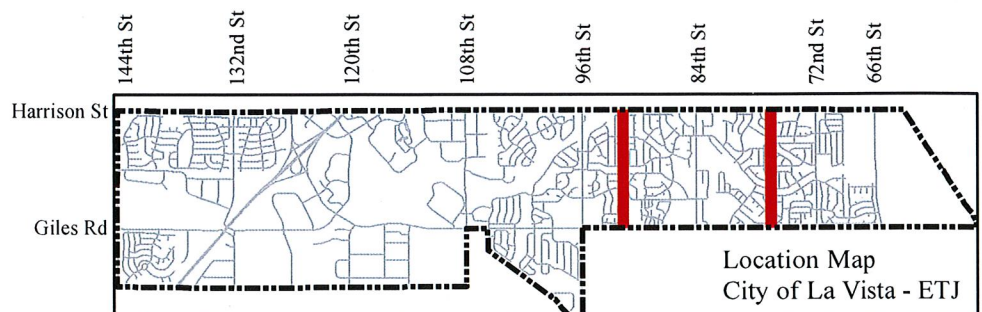


0 500 1,000 2,000  
Feet



## LEGEND

-  Streams
-  Reservoir
-  Park





# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

**Project #** PWST-14-009

**Project Name** Traffic Signal 96th & Robin Plaza



**Type** Improvement

**Department** Public Works - Streets

**Useful Life** 25 years

**Contact** City Engineer

**Category** Street Improvement

**Priority** 2

**Plan Name** One & Six Year Road

**Account Number**

**Dept Priority** 2 - Very Important

### Description

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

Install a traffic signal at 96th & Robin Plaza.

### Justification

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

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

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

### Budget Impact/Other

Routine maintenance and utilities.

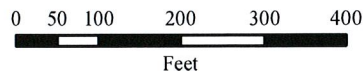
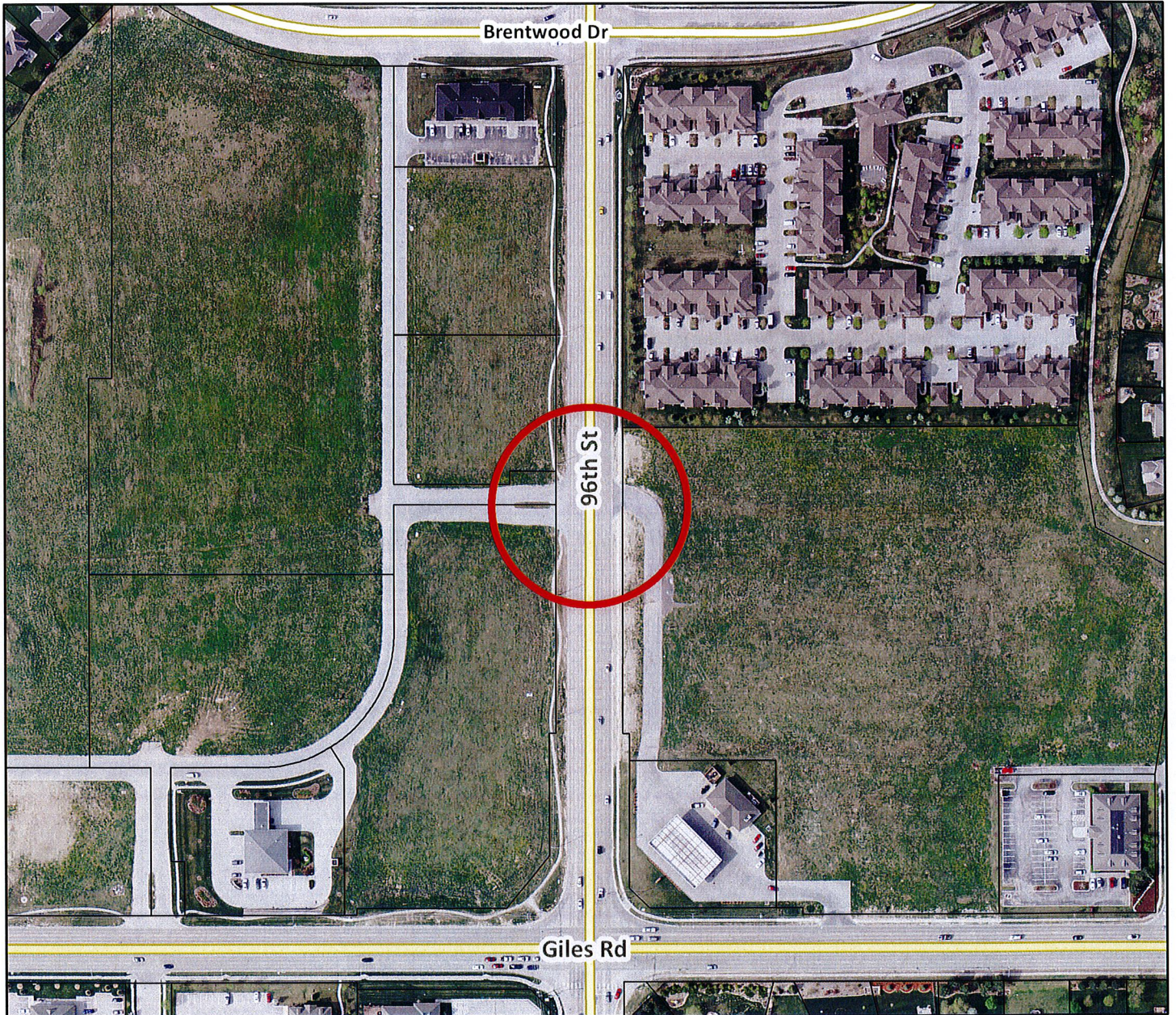
Budget Items	2015	2016	2017	2018	2019	Total
Maintenance		500	500	500	500	2,000
Utilities		1,000	1,000	1,000	1,000	4,000
<b>Total</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>6,000</b>





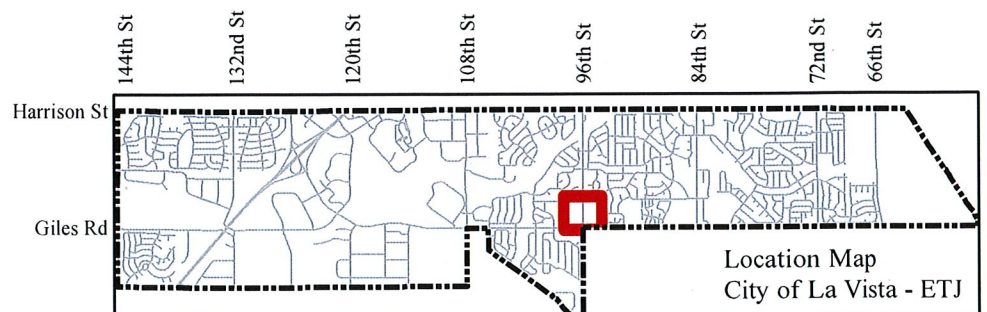
# Capital Improvement Plan

Project Name: 96th and Robin Plaza  
Traffic Signal



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2015

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

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



**Description** **Total Project Cost:** \$55,000  
 Complete sidewalk construction on the south side of Harrison Street from 108th to 110th St.

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

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

Funding Sources	2015	2016	2017	2018	2019	Total
Special Assessment	5,000	50,000				55,000
<b>Total</b>	<b>5,000</b>	<b>50,000</b>				<b>55,000</b>

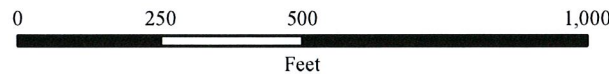
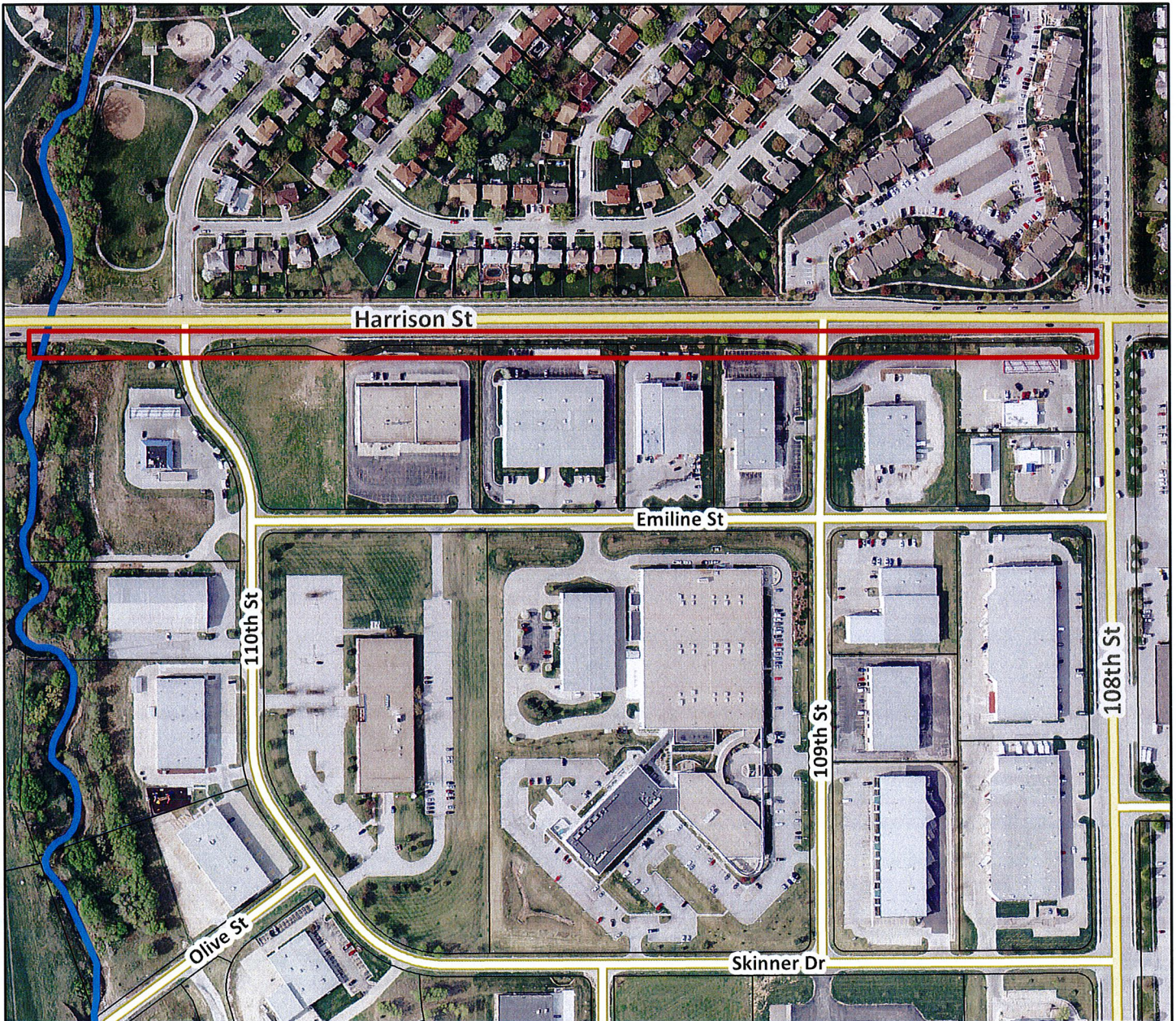
**Budget Impact/Other**





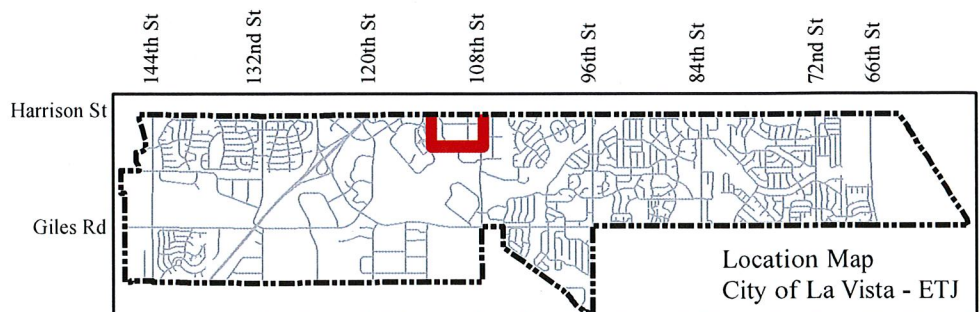
# Capital Improvement Plan

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



## Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map  
City of La Vista - ETJ



# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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

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

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

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

### Justification

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

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

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

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

### Budget Impact/Other



# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

**Project #** PWST-15-007

**Project Name** Fuel Island

**Type** Construction

**Department** Public Works - Streets

**Useful Life** 25 years

**Contact** Public Works Director

**Category** Building Improvement

**Priority** 3

**Plan Name** Municipal Facilities Plan

**Account Number**

**Dept Priority** 3 - Important

### Description

**Total Project Cost:** \$179,000

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

### Justification

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

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

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

### Budget Impact/Other



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2015

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

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

### Description

**Total Project Cost: \$65,000**

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

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

### Budget Impact/Other

# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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

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

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

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

### Budget Impact/Other



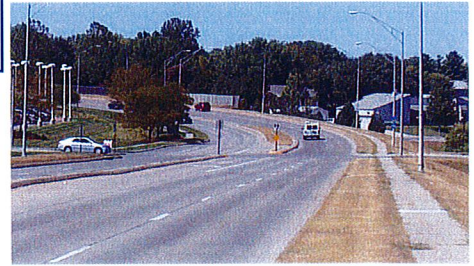
# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2015

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

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



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

Installation of a traffic signal at Eastport Parkway and Harrison Street

### Justification

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

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

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

### Budget Impact/Other

Routine maintenance and utilities

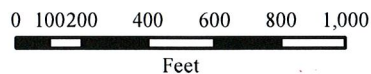
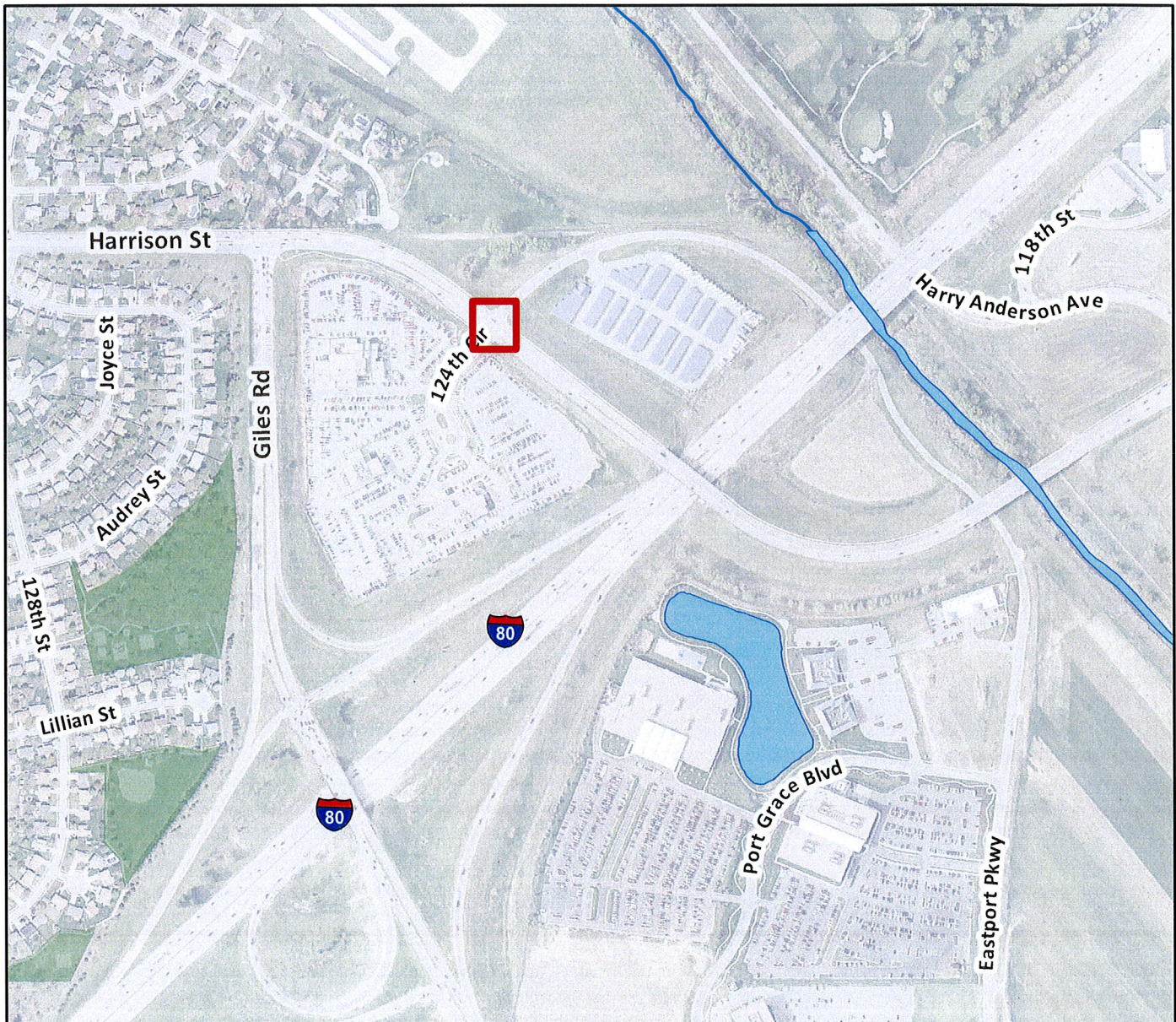
Budget Items	2015	2016	2017	2018	2019	Total
Maintenance	500	500	500	500	500	2,500
Utilities	1,000	1,000	1,000	1,000	1,000	5,000
<b>Total</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>7,500</b>



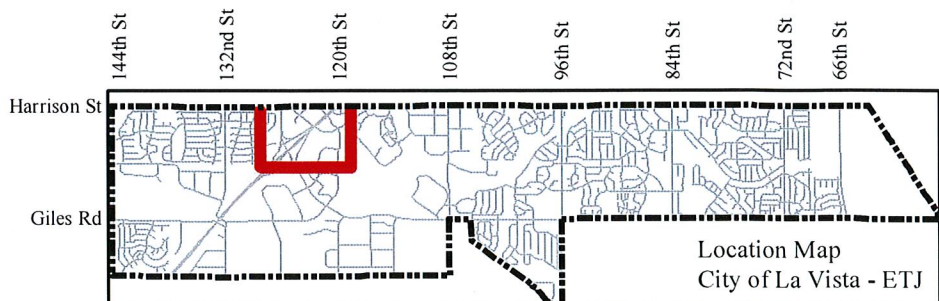


# Capital Improvement Plan

Project Name: Traffic Signal - Eastport Pkwy  
and Harrison St



## LEGEND





# Capital Improvement Program

Data in Year 2015

## City of La Vista, Nebraska

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

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

<b>Description</b>	<b>Total Project Cost: \$3,937,000</b>
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.	

<b>Justification</b>
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
<b>Total</b>	<b>12,000</b>		<b>125,000</b>	<b>3,800,000</b>		<b>3,937,000</b>

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
<b>Total</b>	<b>12,000</b>		<b>125,000</b>	<b>3,800,000</b>		<b>3,937,000</b>

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

# Capital Improvement Program

Data in Year 2016

## City of La Vista, Nebraska

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



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

**Description** **Total Project Cost:** \$15,000,000

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Redevelopment		15,000,000				15,000,000
<b>Total</b>		<b>15,000,000</b>				<b>15,000,000</b>

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

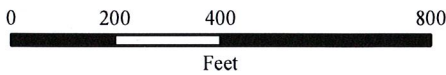
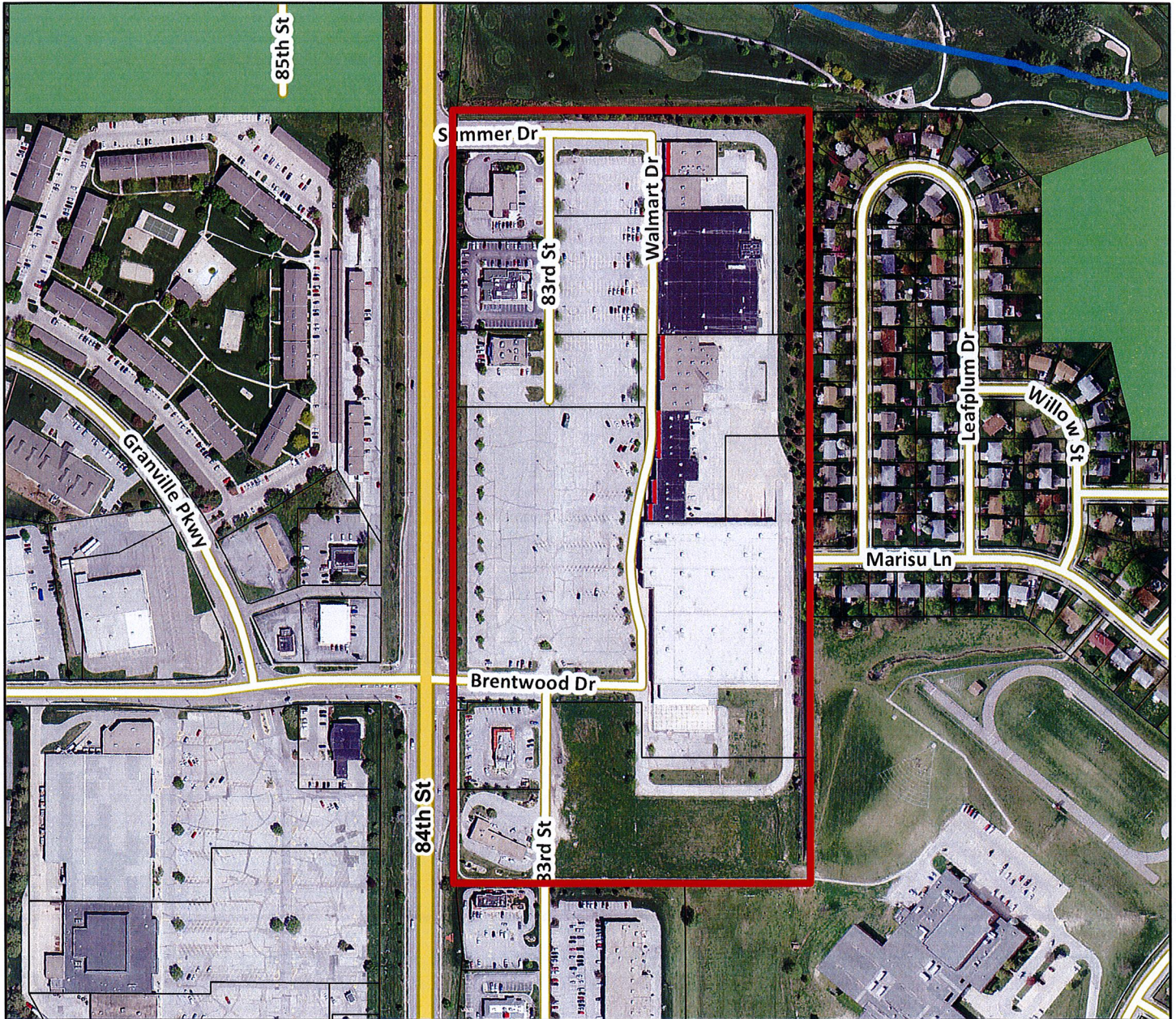
### Budget Impact/Other





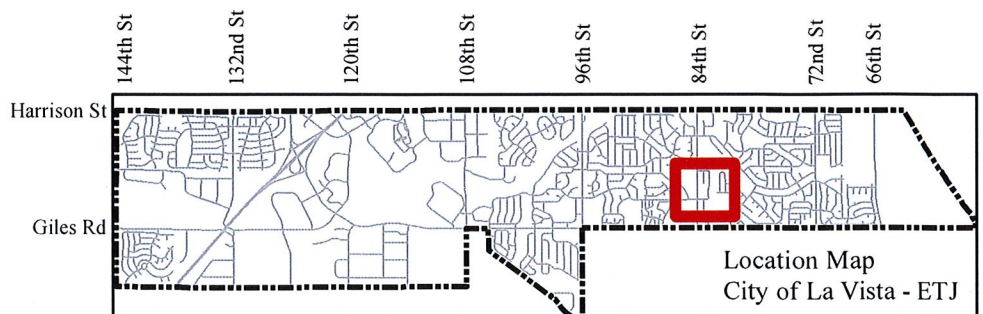
# Capital Improvement Plan

Project Name: Vision 84 - Redevelopment of Brentwood Crossing



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

Data in Year 2016

## City of La Vista, Nebraska

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

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

<b>Description</b>	<b>Total Project Cost: \$100,000</b>
Electronic records management and agenda management system	

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

Expenditures	2015	2016	2017	2018	2019	Total
Planning/Study/Design 01		25,000				25,000
Other 09		75,000				75,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Budget Impact/Other</b>
Annual license and support fees as well as updates will be necessary. An additional half time staff person will be required to oversee the records management function.

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



# Capital Improvement Program

Data in Year 2016

## City of La Vista, Nebraska

**Project #** PWP-12-002

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



**Type** Improvement

**Department** Public Works - Parks

**Useful Life** 50+ years

**Contact** City Engineer

**Category** Thompson Creek Channel

**Priority** 1

**Plan Name** Park & Rec Master

**Account Number** 05.71.0855

**Dept Priority** 1 - Critical

### Description

**Total Project Cost:** \$2,723,000

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

### Justification

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

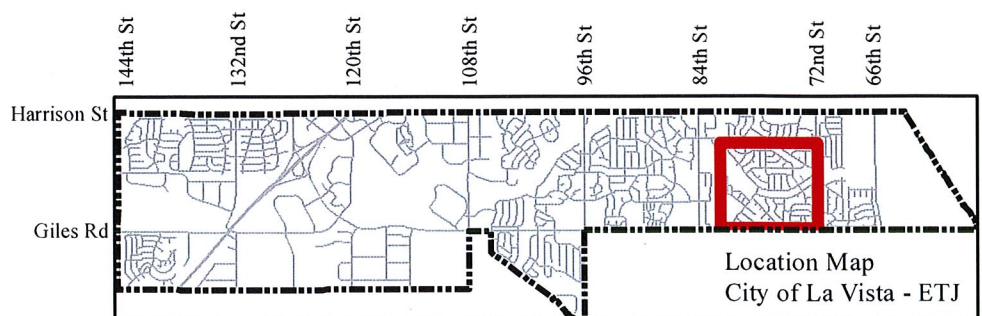
Prior	Expenditures	2015	2016	2017	2018	2019	Total
512,000	Planning/Study/Design 01	28,000	10,000				38,000
	Engineering (Construction) 02	11,000					11,000
	Construction Costs 03	1,874,000	88,000				1,962,000
	Education & Outreach	150,000	50,000				200,000
	<b>Total</b>	<b>2,063,000</b>	<b>148,000</b>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

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

### Budget Impact/Other

Storm water filtering areas will require ongoing maintenance.







# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2016

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



**Type** Reconstruction  
**Useful Life** 30 years  
**Category** Street Improvement  
**Plan Name** One & Six Year Road  
**Dept Priority** 1 - Critical

**Department** Public Works - Streets  
**Contact** Asst. Public Works Director  
**Priority** 1  
**Account Number** 05.71.0820

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

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

### Justification

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

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

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

### Budget Impact/Other

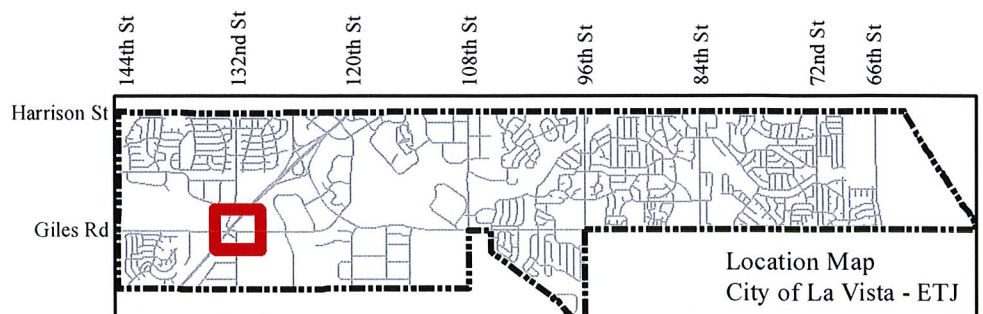
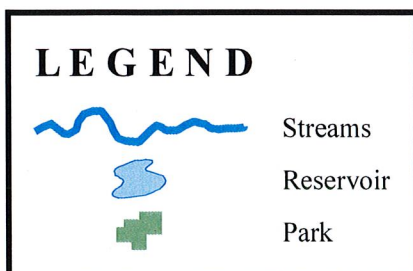
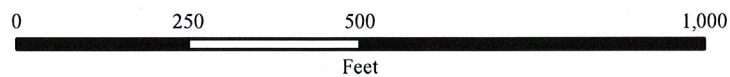
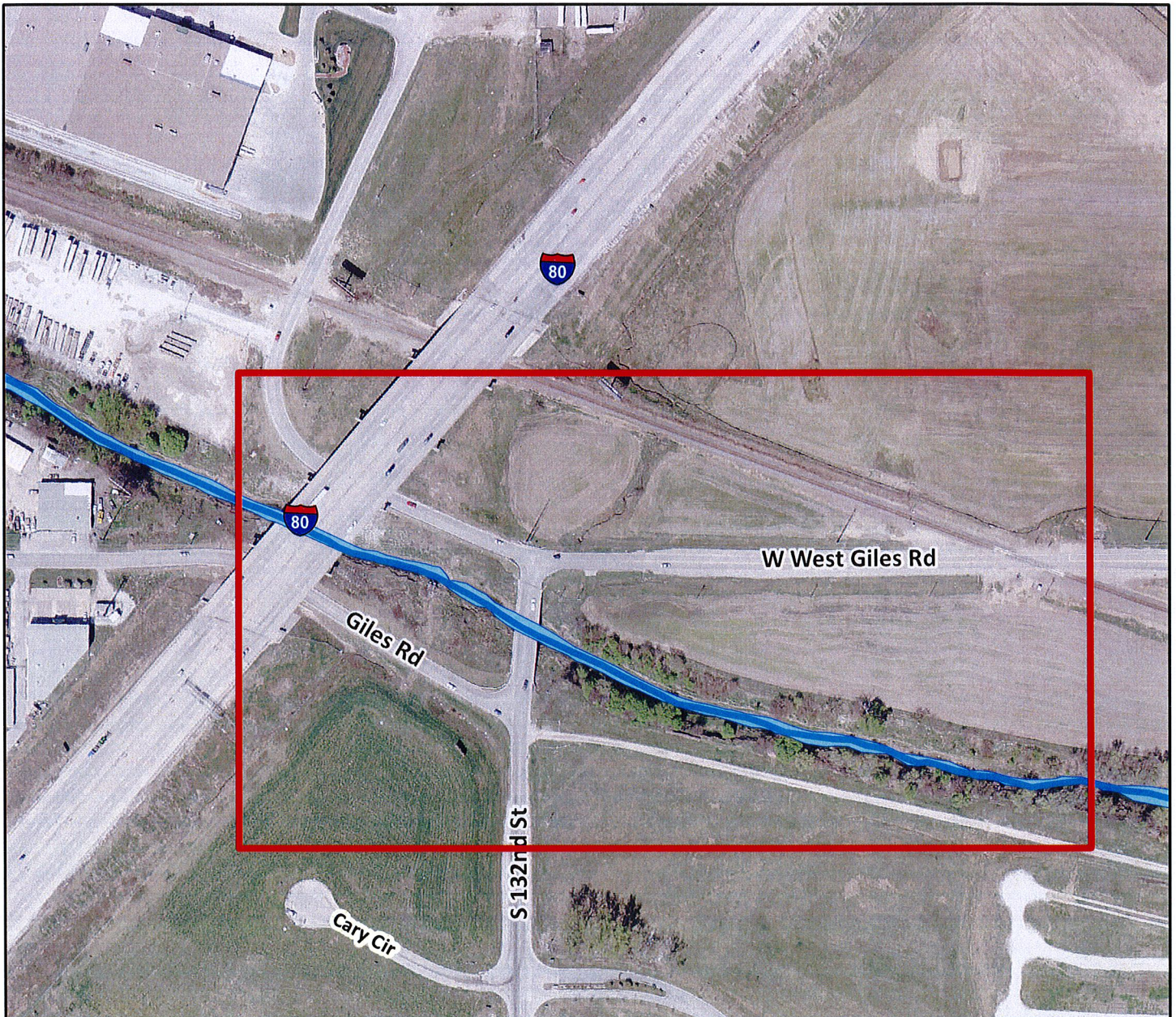
Routine maintenance will not start until area is annexed.





# Capital Improvement Plan

Project Name: Intersection Improvements  
132nd and West Giles





# Capital Improvement Program

Data in Year 2016

## City of La Vista, Nebraska

**Project #** PWST-10-001

**Project Name** 66th Street

**Type** Improvement

**Department** Public Works - Streets

**Useful Life** 30 years

**Contact** City Engineer

**Category** Street Improvement

**Priority** 1

**Plan Name** One & Six Year Road

**Account Number** 05.71.0863

**Dept Priority** 1 - Critical



### Description

**Total Project Cost:** \$425,000

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	175,000	250,000				425,000
<b>Total</b>	<b>175,000</b>	<b>250,000</b>				<b>425,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	175,000	250,000				425,000
<b>Total</b>	<b>175,000</b>	<b>250,000</b>				<b>425,000</b>

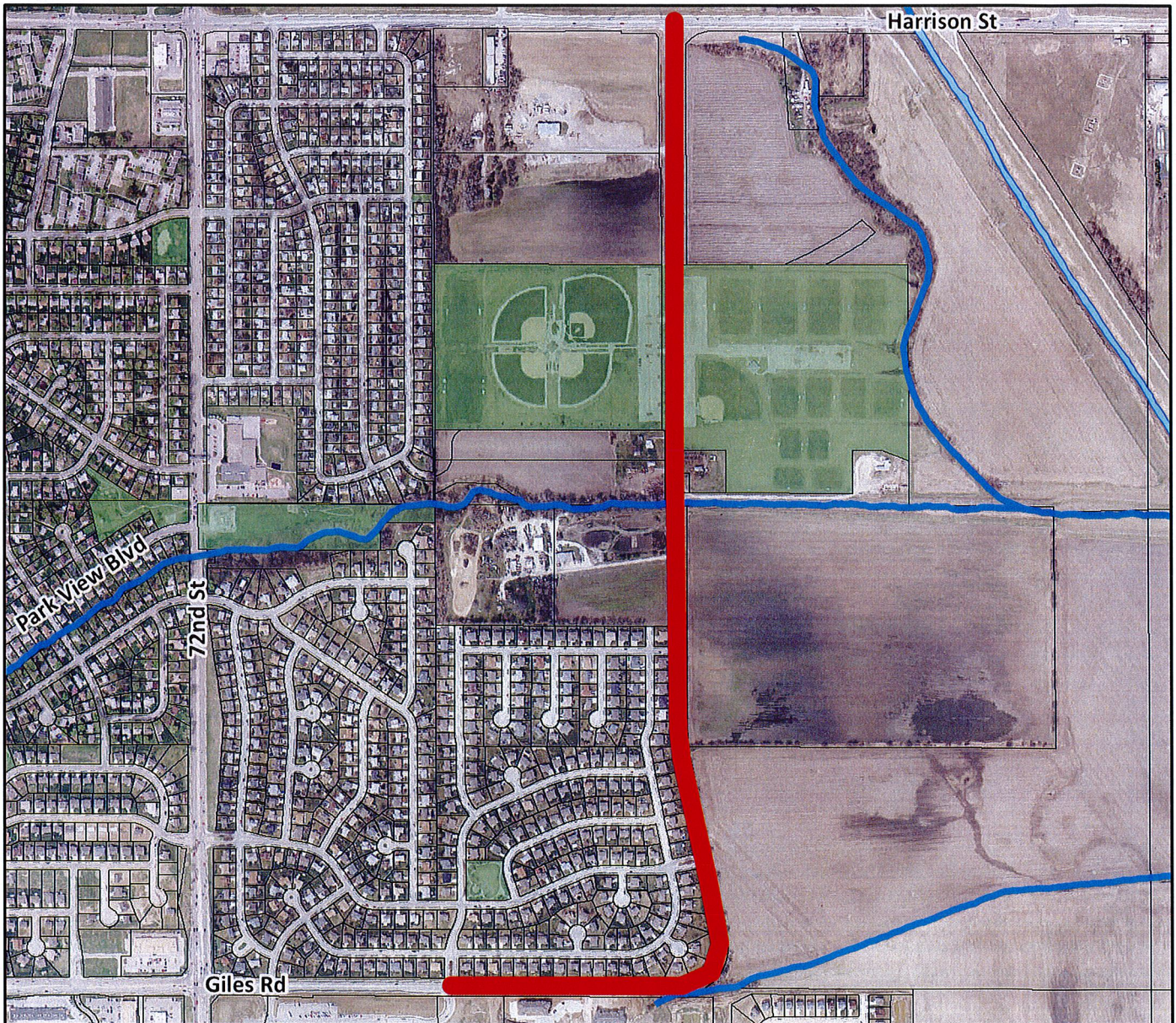
### Budget Impact/Other





# Capital Improvement Plan





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

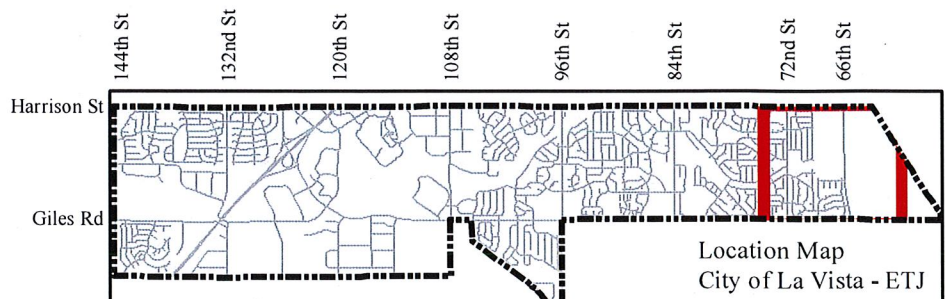


0 250 500 1,000 1,500 2,000 2,500  
Feet



## LEGEND

-  Reservoir
-  Streams
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2016

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



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

### Description

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

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

### Justification

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

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

Funding Sources	2015	2016	2017	2018	2019	Total
Special Assessment	5,000	50,000				55,000
<b>Total</b>	<b>5,000</b>	<b>50,000</b>				<b>55,000</b>

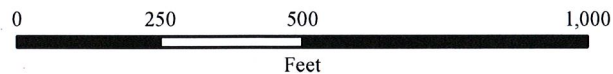
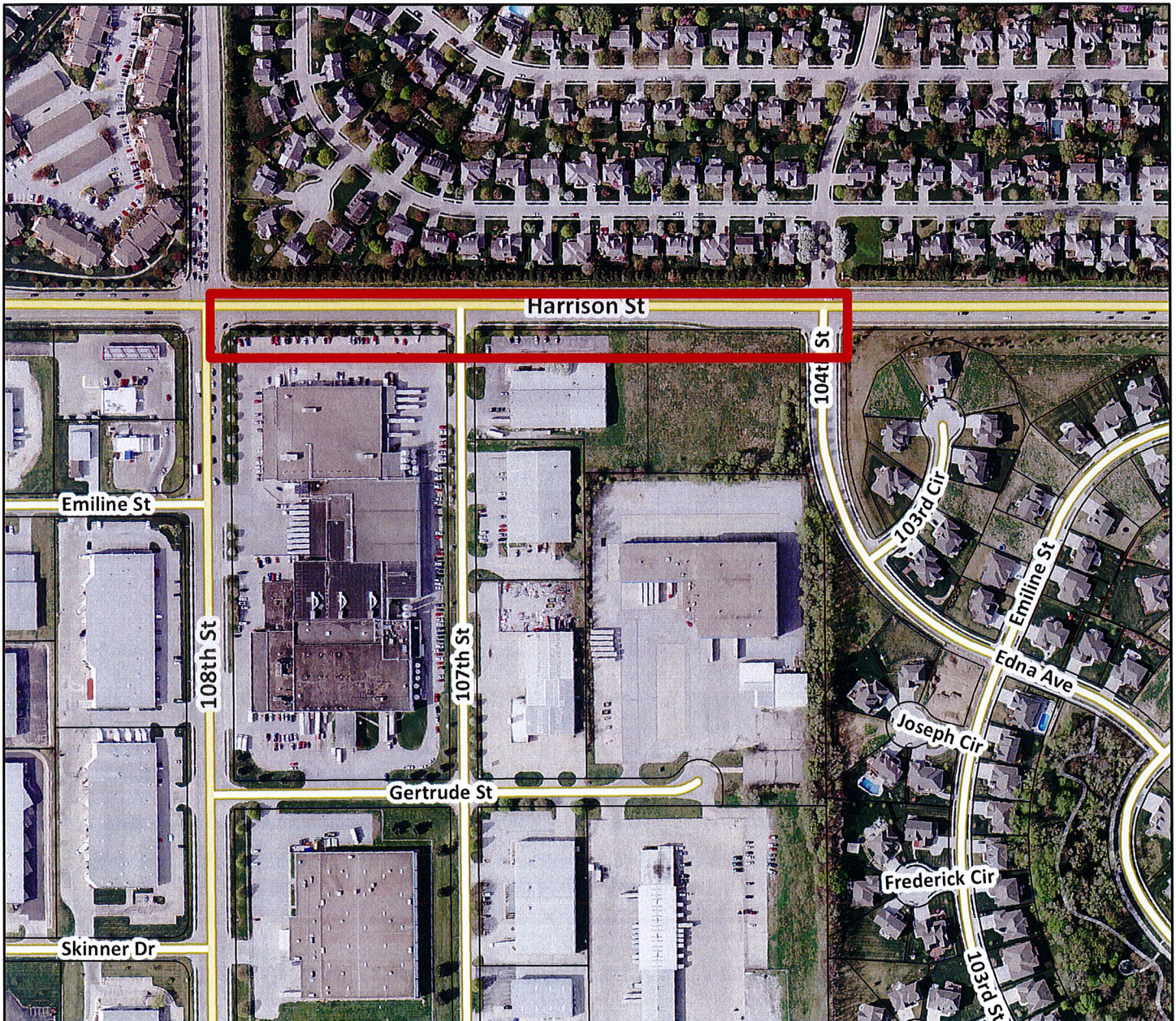
### Budget Impact/Other









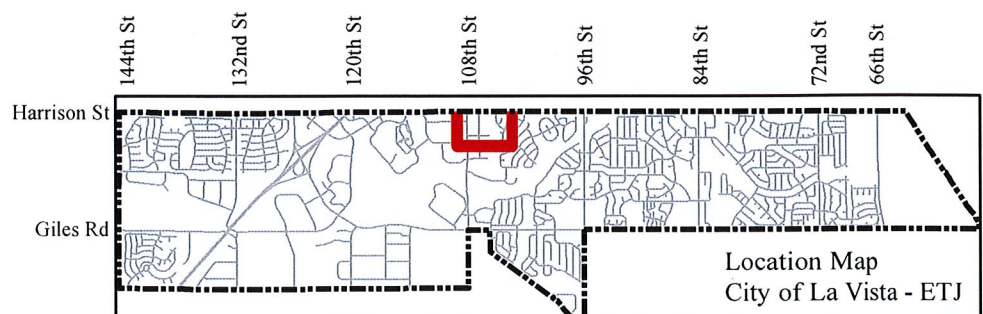
# Capital Improvement Plan

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



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

Data in Year 2016

## City of La Vista, Nebraska

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

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



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

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

### Budget Impact/Other

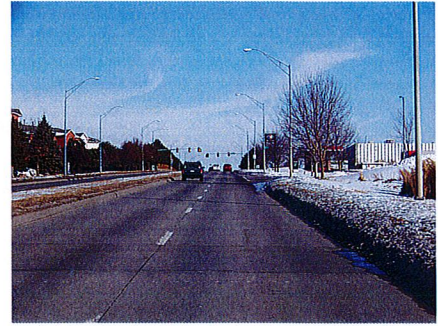


# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

**Project #** PWST-13-005  
**Project Name** Harrison Street



**Type** Reconstruction      **Department** Public Works - Streets  
**Useful Life** 30 years      **Contact** Public Works Director  
**Category** Street Reconstruction      **Priority** N/A  
**Plan Name** One & Six Year Road      **Account Number**  
**Dept Priority** 2 - Very Important

### Description

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

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Engineering (Construction) 02			50,000			50,000
Construction Costs 03			250,000			250,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

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

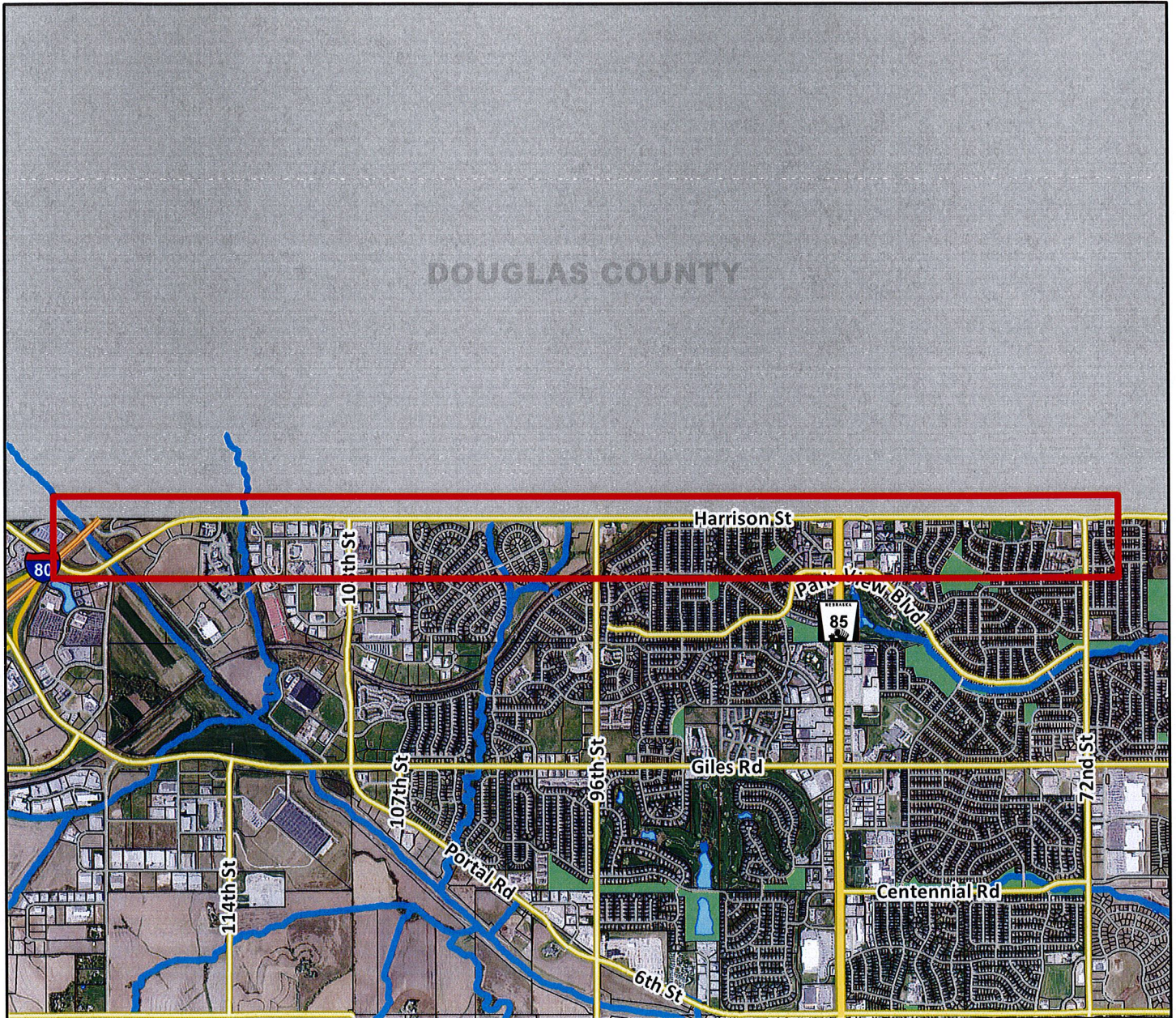
### Budget Impact/Other





# Capital Improvement Plan

Project Name: Harrison Street Panels  
La Vista Dr to Interstate

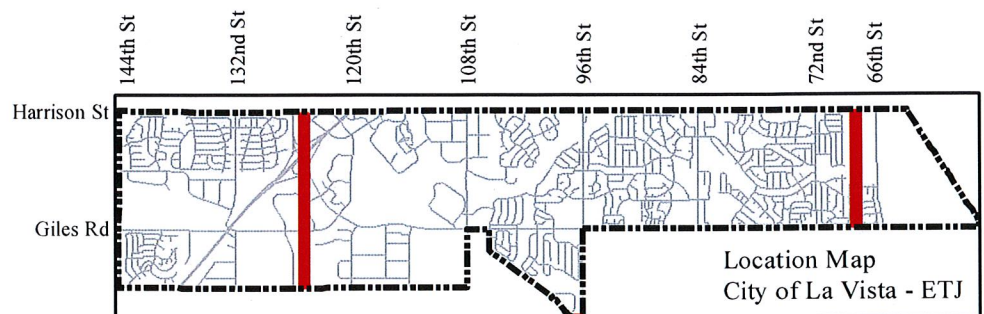


Scale bar showing 0 to 100 feet.



## Legend

- Streams
- Reservoir
- Park
- Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

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

**Type** Reconstruction  
**Useful Life** 20 years  
**Category** Bridge Improvement  
**Plan Name** One & Six Year Road  
**Dept Priority** 2 - Very Important  
**Department** Public Works - Streets  
**Contact** Public Works Director  
**Priority** N/A  
**Account Number**



**Description** **Total Project Cost:** \$115,000

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Engineering (Construction) 02			15,000			15,000
Construction Costs 03			100,000			100,000
<b>Total</b>			<b>115,000</b>			<b>115,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax			115,000			115,000
<b>Total</b>			<b>115,000</b>			<b>115,000</b>

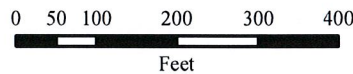
### Budget Impact/Other









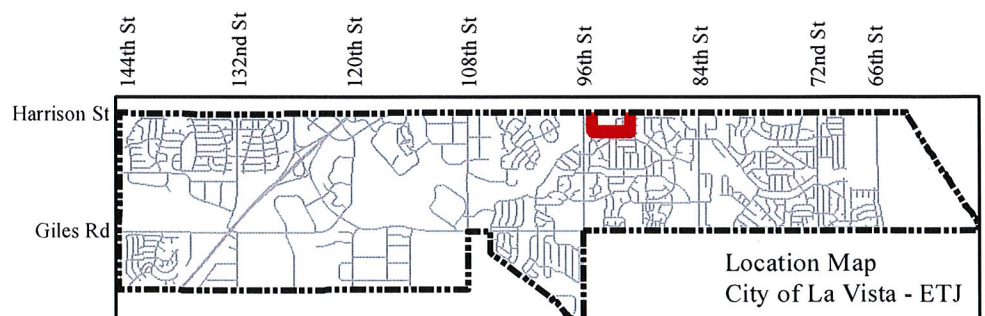
# Capital Improvement Plan

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



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

Data in Year 2017

## City of La Vista, Nebraska

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



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

### Description

**Total Project Cost:** \$317,000

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

### Justification

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

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

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax			317,000			317,000
<b>Total</b>			<b>317,000</b>			<b>317,000</b>

### Budget Impact/Other

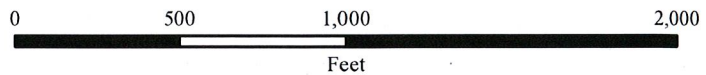
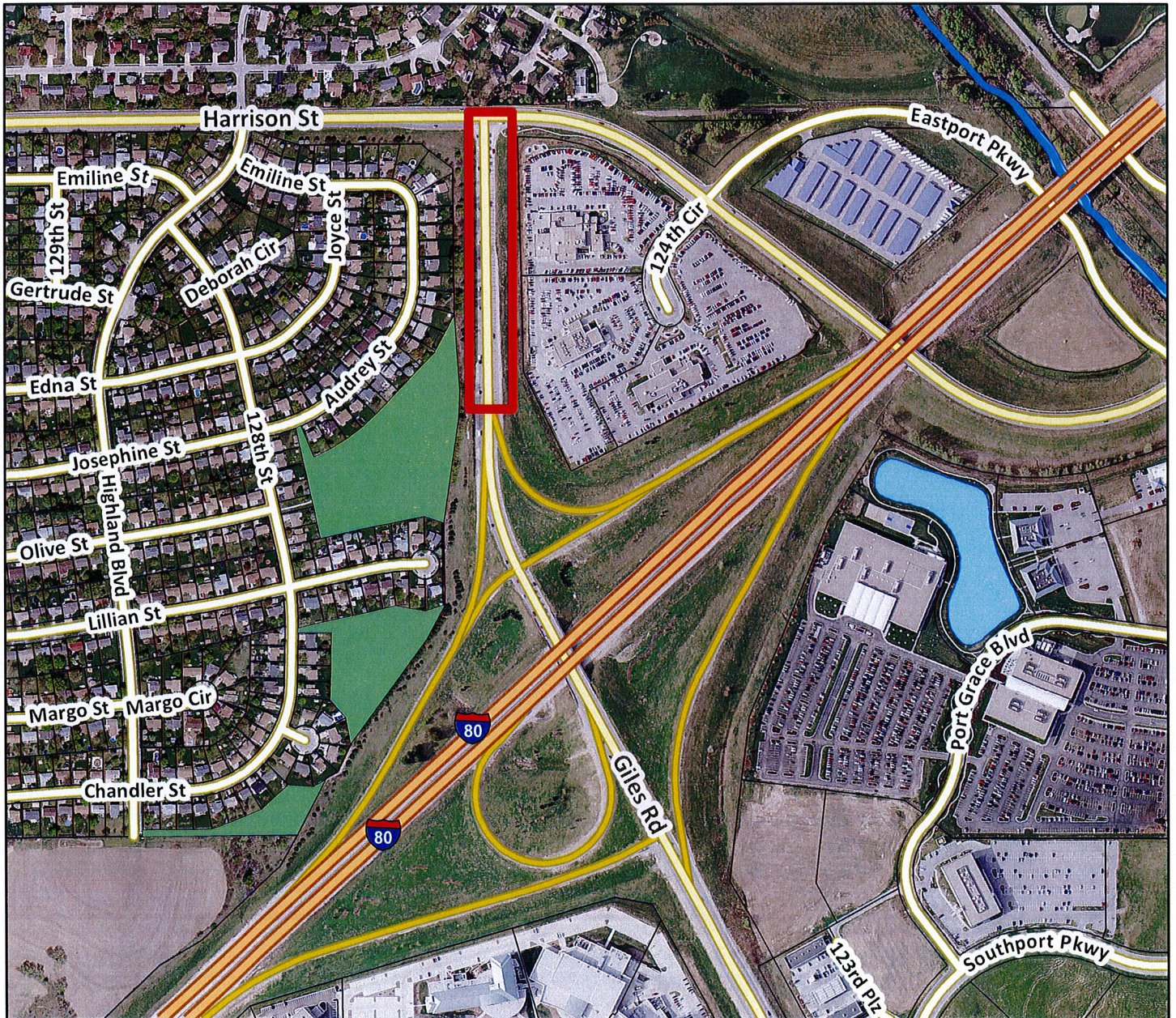
Reduction in annual patching costs.









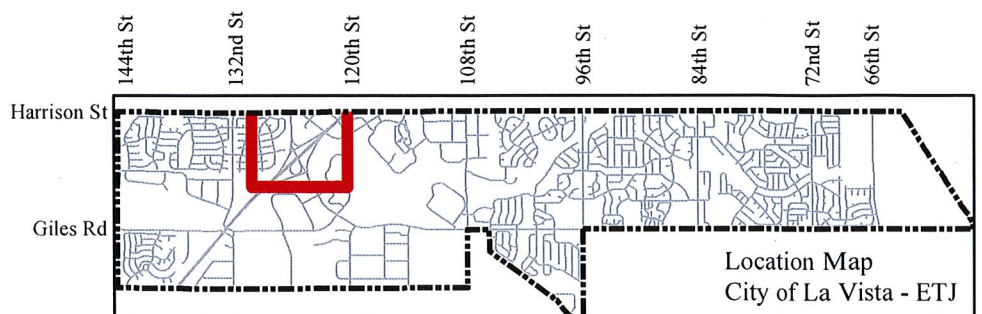
# Capital Improvement Plan

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



## Legend

-  Streams
-  Reservoir
-  Park
-  Parcels





# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2017

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



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

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

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

### Budget Impact/Other



# Capital Improvement Program

Data in Year 2017

## City of La Vista, Nebraska

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

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

**Description** **Total Project Cost:** \$3,937,000

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

### Justification

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

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

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

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
<b>Total</b>	<b>12,000</b>		<b>125,000</b>	<b>3,800,000</b>		<b>3,937,000</b>

### Budget Impact/Other

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



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2018

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



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

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

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

### Budget Impact/Other



# Capital Improvement Program

Data in Year 2018

## City of La Vista, Nebraska

**Project #** PWSS-13-001

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

**Type** Improvement

**Department** Public Works - Streets/Sewer

**Useful Life** 40+

**Contact** Asst. Public Works Director

**Category** Sanitary Sewer Reconstruct/Str

**Priority** N/A

**Plan Name** One & Six Year Road

**Account Number**

**Dept Priority** 2 - Very Important

### Description

**Total Project Cost:** \$3,937,000

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

### Justification

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

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

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

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
<b>Total</b>	<b>12,000</b>		<b>125,000</b>	<b>3,800,000</b>		<b>3,937,000</b>

### Budget Impact/Other

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



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

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



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

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

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	27,000	25,000	25,000	25,000	25,000	127,000
<b>Total</b>	<b>27,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>127,000</b>

### Budget Impact/Other



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

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

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



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

Replace damaged storm sewer inlet tops at various locations.

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax					75,000	75,000
<b>Total</b>					<b>75,000</b>	<b>75,000</b>

### Budget Impact/Other

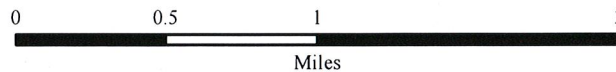
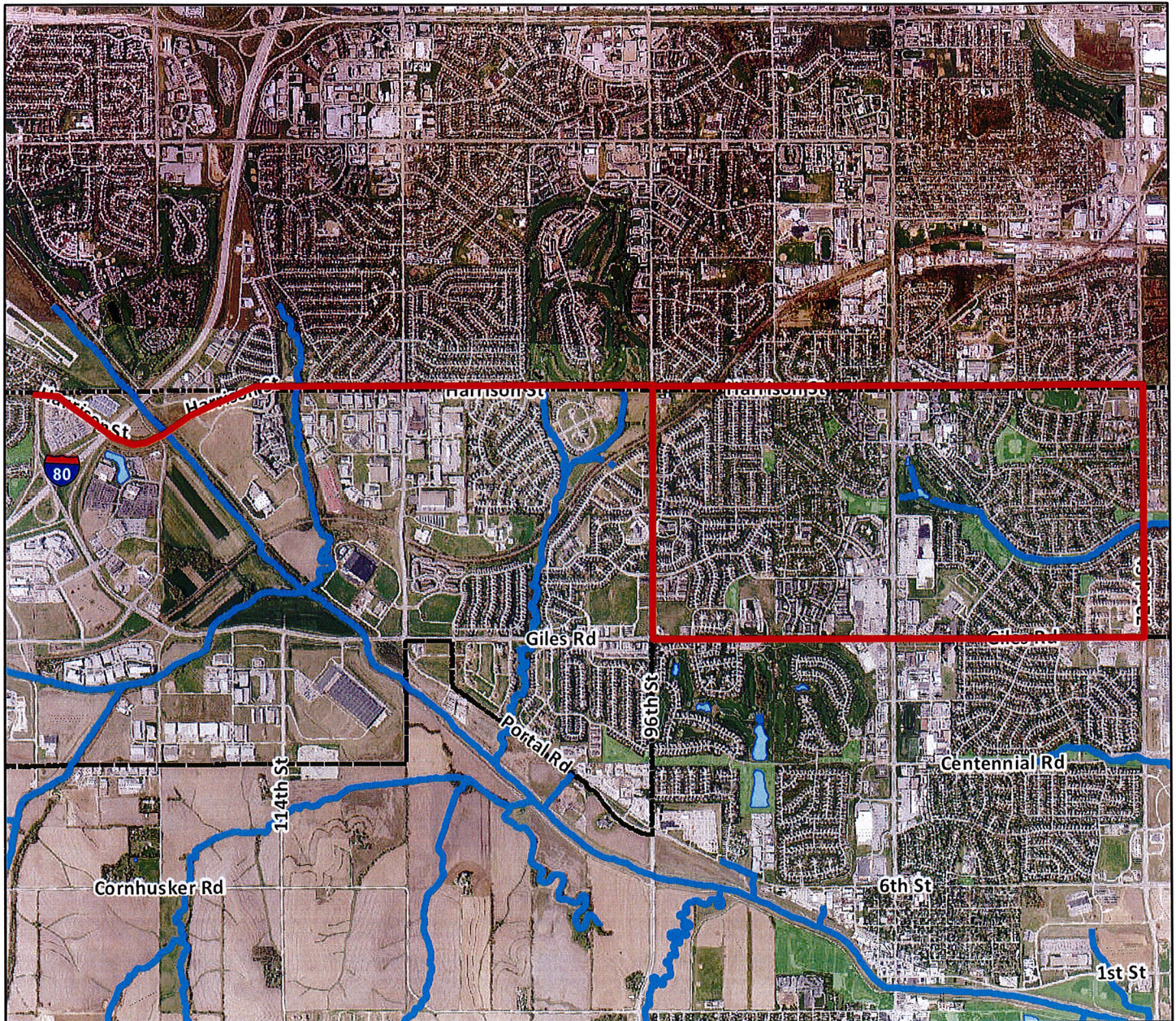




# Capital Improvement Plan

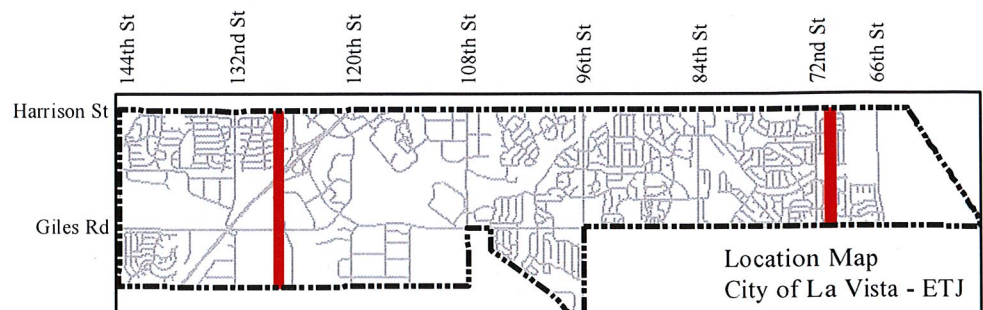
Project Name: Storm Sewer Inlets

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



## LEGEND

- Streams
- Reservoir
- Park





# Capital Improvement Program

Data in Year 2019

## City of La Vista, Nebraska

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

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

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

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax					300,000	300,000
<b>Total</b>					<b>300,000</b>	<b>300,000</b>

### Budget Impact/Other





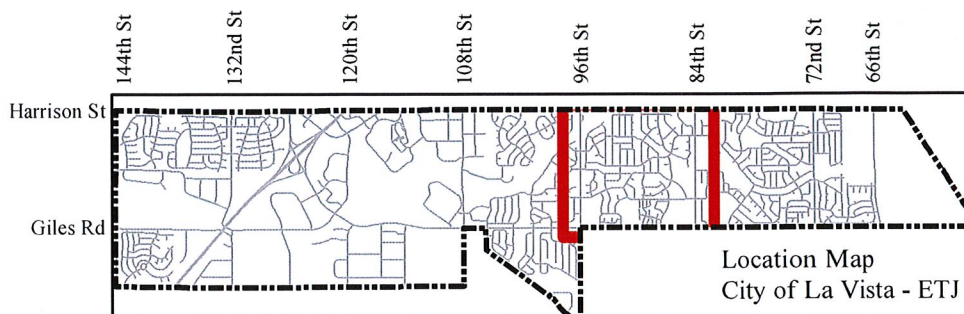
## LEGEND



## Streams

Reservoir

Park



Location Map  
City of La Vista - ETJ



# Capital Improvement Program

## City of La Vista, Nebraska

Data in Year 2019

<b>Project #</b>	<b>PWST-19-003</b>
<b>Project Name</b>	<b>Asphalt Microsurfacing</b>

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

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

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03					345,000	345,000
<b>Total</b>					<b>345,000</b>	<b>345,000</b>

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax					345,000	345,000
<b>Total</b>					<b>345,000</b>	<b>345,000</b>

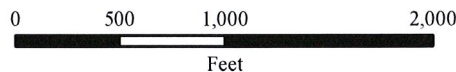
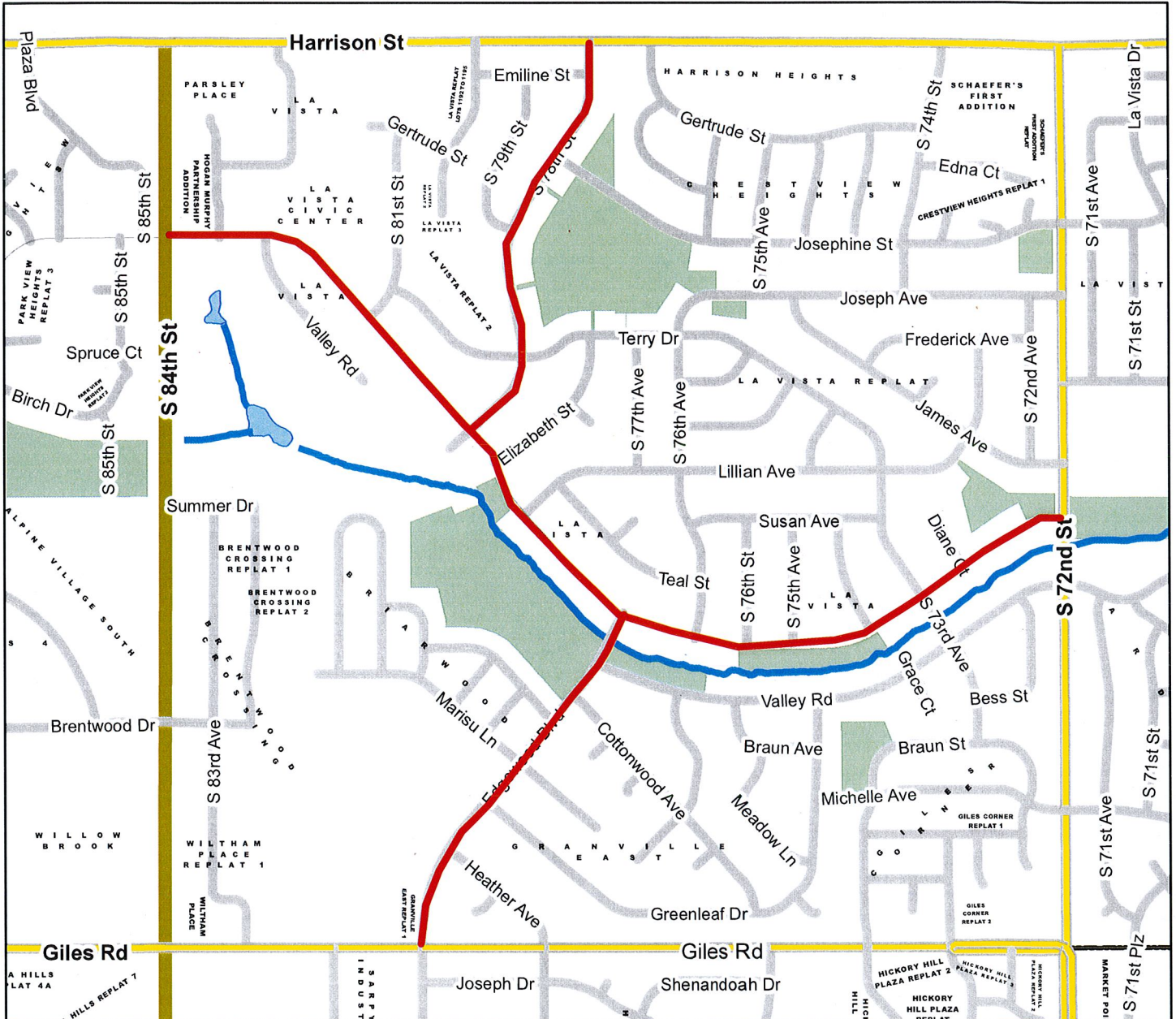
<b>Budget Impact/Other</b>





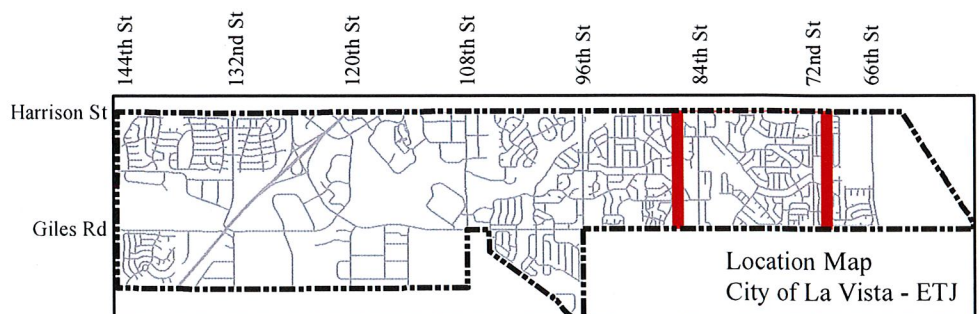
# Capital Improvement Plan

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



## LEGEND

- Streams
- Reservoir
- Park





# Capital Improvement Program

Data in Year 2019

## City of La Vista, Nebraska

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



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

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

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

### Justification

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

Expenditures	2015	2016	2017	2018	2019	Total
Construction Costs 03					1,000,000	1,000,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

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

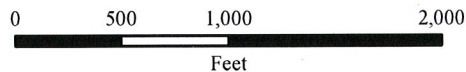
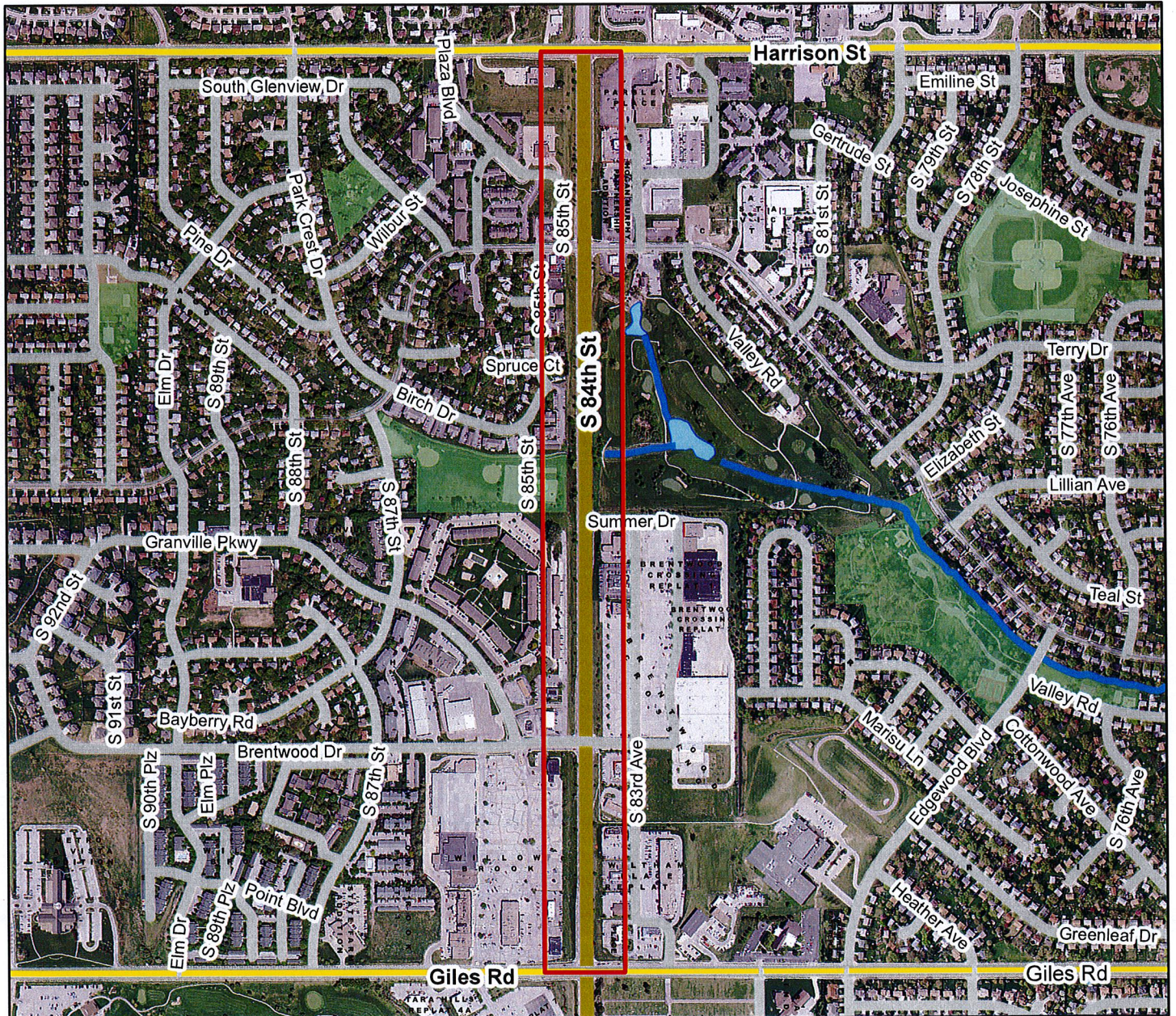
### Budget Impact/Other





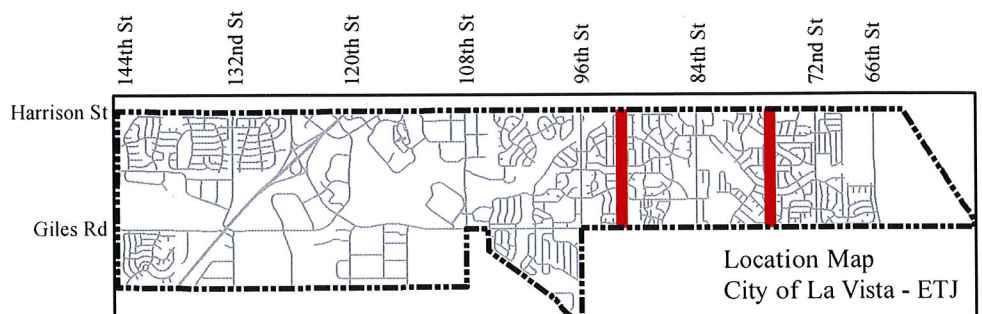
# Capital Improvement Plan

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



## LEGEND

- Streams
- Reservoir
- Park





# City of La Vista, Nebraska

## Capital Improvement Program

### PENDING PROJECTS

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

Project Name	Department	Project #	Priority	Project Cost
<b>Pending</b>				
IT Security Cameras	Administration	ADM-11-002	n/a	132,000
City Hall Addition & Renovation	Administration	ADM-12-003	n/a	2,791,000
Existing District 1 Fire Station Renovation	Administration	ADM-12-004	n/a	2,655,000
Vision 84 Implementation	Community Development	CD-11-001	n/a	380,000
La Vista Commons (Sod Farm Study)	Community Development	CDE-09-001	n/a	20,000
District 1 Fire Station	Fire	FR-10-002	n/a	5,380,000
Golf Course Clubhouse Patio Trellis	Golf Course Clubhouse	GCCH-14-001	n/a	30,000
Golf Course Pond Aerators	Golf Course Maintenance	GCM-FC-001	n/a	18,000
Interior Ceiling at Golf Course Maint. Bldg.	Golf Course Maintenance	GCM-FC-003	n/a	6,000
Server Infrastructure Improvements	Information Technology	IT-14-001	n/a	66,000
Partial Roof Replacement - CH/CC	Public Buildings & Grounds	PBG-10-002	n/a	82,000
Asphalt Replacement - CH/CC	Public Buildings & Grounds	PBG-FC-001	n/a	62,000
Add Concrete Pad at PW Complex	Public Works - General	PWG-FC-001	n/a	17,000
Rehab Public Works Storage Building	Public Works - General	PWG-FC-002	n/a	45,000
New Roof on Public Works Facility	Public Works - General	PWG-FC-003	n/a	90,000
Val Vista Park	Public Works - Parks	PWP-10-001	n/a	130,000
Primary Green Streets Development	Public Works - Parks	PWP-11-002	n/a	20,000
City Park Field Lights	Public Works - Parks	PWP-FC-005	n/a	359,000
La Vista Drive Sanitary Sewer	Public Works - Sewer	PWSE-11-001	n/a	420,000
69th Street Sanitary Sewer	Public Works - Sewer	PWSE-11-002	n/a	420,000
Hupp Drive Storm Sewer Inlet	Public Works - Sewer	PWSE-12-004	n/a	25,000
Sports Complex Maintenance/Storage Building	Public Works - Sports Complex	PWSC-11-001	n/a	118,000
Sports Complex Lighting Rehab	Public Works - Sports Complex	PWSC-11-002	1	287,000
Lighting for Football Fields 13 & 14	Public Works - Sports Complex	PWSC-FC-001	n/a	189,000
Expansion of Sports Complex to South	Public Works - Sports Complex	PWSC-FC-002	n/a	175,000
Expansion of Sports Complex to North	Public Works - Sports Complex	PWSC-FC-007	n/a	375,000
Sports Complex Parking - Soccer	Public Works - Sports Complex	PWSC-FC-009	n/a	495,000
Sports Complex Sidewalks	Public Works - Sports Complex	PWSC-FC-011	n/a	53,000
Sports Complex Picnic Shelters	Public Works - Sports Complex	PWSC-FC-012	n/a	20,000
Sports Complex BB Lights	Public Works - Sports Complex	PWSC-FC-013	n/a	80,000
Lillian Avenue	Public Works - Streets	PWST-10-002	n/a	123,000
La Vista Drive	Public Works - Streets	PWST-11-001	n/a	550,000
69th Street	Public Works - Streets	PWST-11-002	n/a	550,000
Josephine Street 2	Public Works - Streets	PWST-11-003	n/a	280,000
Plaza Blvd., 86th St., Valley View Dr. & 89th St.	Public Works - Streets	PWST-11-005	n/a	111,000
87th & Granville Parkway	Public Works - Streets	PWST-11-006	n/a	135,000
Park View Blvd., 89th St., & 88th St.	Public Works - Streets	PWST-11-007	n/a	111,000
71st Avenue	Public Works - Streets	PWST-12-001	n/a	184,000
71st Street	Public Works - Streets	PWST-12-003	n/a	147,000
Florence Street	Public Works - Streets	PWST-12-004	n/a	123,000
132nd & West Giles Road Overpass	Public Works - Streets	PWST-12-005	n/a	1,160,000
Island Removal Phase I	Public Works - Streets	PWST-12-006	n/a	208,000
Gertrude Street	Public Works - Streets	PWST-12-007	n/a	361,000
107th & Giles Road Traffic Signal	Public Works - Streets	PWST-12-010	n/a	150,000
Emiline Street	Public Works - Streets	PWST-13-001	n/a	104,000



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



**CITY OF LA VISTA  
COUNCIL POLICY STATEMENT**

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**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

<b>Risk to Public Health or Safety</b> To protect against a clear and immediate public safety or health.	<b>25 Points</b>
<b>Goals/objectives</b> To coincide with the goals and objectives adopted by the City Council.	<b>20 Points</b>
<b>Litigation/Mandates</b> Improvements required as a result of litigation, perceived litigation or federal or state regulation.	<b>18 Points</b>
<b>Timing/Linkages</b> An expenditure that is necessary to insure coordination with another CIP Project or inter-governmental agency.	<b>15 Points</b>
<b>Economic Impact</b> A project that will enhance economic development in the City, or add to the tax base, either directly or indirectly.	<b>12 Points</b>
<b>Efficiencies</b> Reduction of current maintenance expenditures and avoidance of costly future rehabilitation.	<b>10 Points</b>
<b>Maintain Current Level of Service</b> A project necessary for the City to continue to provide one or more services.	<b>10 Points</b>
<b>Service Improvement</b> A project that improves the quality of existing services.	<b>9 Points</b>
<b>Operating Budget Impact</b> 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.	<b>Max. 15 Points</b>



**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.