

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

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2015				
City Hall Facility Improvements	Administration	ADM-15-002	1	25,000
Comprehensive Plan Update	Community Development	CD-14-001	n/a	150,000
Facility Improvements Former Police Station	Community Development	CD-15-001	1	95,000
Interior ceiling at GC Maintenance Building	Golf Course Maintenance	GCM-15-001	2	6,000
Business Continuity	Information Technology	IT-11-001	n/a	15,000
Financial Software	Information Technology	IT-12-002	n/a	212,000
Radio Replacement	Information Technology	IT-12-003	1	65,000
Council Chamber Technology Upgrade	Information Technology	IT-14-003	n/a	80,000
Library Security System	Information Technology	IT-15-001	n/a	48,000
Public Works Facility Improvements	Public Works - General	PWG-15-001	1	222,000
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	1	2,063,000
West Papio Trail - 90th to Giles	Public Works - Parks	PWP-14-006	1	45,000
Parks Facility Improvements	Public Works - Parks	PWP-15-001	1	60,000
69th St. San. Sr. Lining	Public Works - Sewer	PWSE-14-003	2	16,000
Storm Sewer Head Wall Repair	Public Works - Sewer	PWST-15-003	1	30,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	15,000
Quiet Zone Southport West	Public Works - Streets	PWST-08-008	n/a	11,000
66th Street	Public Works - Streets	PWST-10-001	1	175,000
96th Street - Harrison to Portal Road	Public Works - Streets	PWST-10-011	n/a	11,089
Giles Road Traffic Signal Coordination	Public Works - Streets	PWST-10-013	n/a	2,000
120th & Giles Traffic Signal and Turn Bays	Public Works - Streets	PWST-12-012	2	147,500
84th Street Adaptive Signals	Public Works - Streets	PWST-13-011	n/a	37,500
Traffic Signal 96th & Robin Plaza	Public Works - Streets	PWST-14-009	2	153,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	n/a	5,000
City Hall/Community Center Asphalt Replacement	Public Works - Streets	PWST-15-004	2	83,000
Fuel Island	Public Works - Streets	PWST-15-007	3	179,000
Salt Storage Facility	Public Works - Streets	PWST-15-008	1	65,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	27,000
Eastport Parkway & Harrison St. Traffic Signal	Public Works - Streets	PWST-17-001	1	130,000
East La Vista Sewer/Pavement Rehabilitation	Public Works - Streets/Sewer	PWSS-13-001	n/a	12,000
Total for 2015				4,185,089
2016				
Vision 84 - Redevelopment of Brentwood Crossing	Community Development	14-002	n/a	15,000,000
Records/Agenda Management System	Information Technology	IT-12-001	n/a	100,000
Thompson Creek - Phase VI (Part 2)	Public Works - Parks	PWP-12-002	1	148,000
132nd & West Giles Road	Public Works - Streets	PWST-08-001	1	201,000
66th Street	Public Works - Streets	PWST-10-001	1	250,000
Harrison Street Sidewalks	Public Works - Streets	PWST-15-001	n/a	50,000
Hell Creek Channel Interim Maintenance	Public Works - Streets	PWST-15-009	1	25,000
Total for 2016				15,774,000
2017				

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

City of La Vista, Nebraska
Capital Improvement Program

2015 thru 2019

PROJECTS BY FUNDING SOURCE

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

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Lottery/Bond								
City Hall Facility Improvements	ADM-15-002	1	25,000					25,000
Facility Improvements Former Police Station	CD-15-001	1	95,000					95,000
Interior ceiling at GC Maintenance Building	GCM-15-001	2	6,000					6,000
Council Chamber Technology Upgrade	IT-14-003	n/a	80,000					80,000
Library Security System	IT-15-001	n/a	48,000					48,000
Public Works Facility Improvements	PWG-15-001	1	222,000					222,000
Parks Facility Improvements	PWP-15-001	1	60,000					60,000
Storm Sewer Head Wall Repair	PWST-15-003	1	30,000					30,000
City Hall/Community Center Asphalt Replacement	PWST-15-004	2	38,500					38,500
Fuel Island	PWST-15-007	3	179,000					179,000
Salt Storage Facility	PWST-15-008	1	65,000					65,000
Lottery/Bond Total			848,500					848,500

Sales Tax

Thompson Creek - Phase VI (Part 2)	PWP-12-002	1	411,000					411,000
West Papio Trail - 90th to Giles	PWP-14-006	1	45,000					45,000
132nd & West Giles Road	PWST-08-001	1	15,000	201,000				216,000
Quiet Zone Southport West	PWST-08-008	n/a	5,500					5,500
66th Street	PWST-10-001	1	175,000	250,000				425,000
96th Street - Harrison to Portal Road	PWST-10-011	n/a	11,089					11,089
Giles Road Traffic Signal Coordination	PWST-10-013	n/a	2,000					2,000
120th & Giles Traffic Signal and Turn Bays	PWST-12-012	2	147,500					147,500
Harrison Street	PWST-13-005	n/a			60,000			60,000
Harrison Street Bridge	PWST-13-006	n/a			115,000			115,000
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
Sales Tax Total			941,589	476,000	517,000	25,000	1,245,000	3,204,589

Sewer Fund

69th St. San. Sr. Lining	PWSE-14-003	2	16,000					16,000
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a	12,000		125,000			137,000
Sewer Fund Total			28,000		125,000			153,000

Special Assessment

East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a				400,000		400,000
Traffic Signal 96th & Robin Plaza	PWST-14-009	2	153,000					153,000
Harrison Street Sidewalks	PWST-15-001	n/a	5,000	50,000				55,000
Special Assessment Total			158,000	50,000		400,000		608,000

GRAND TOTAL	4,185,089	15,774,000	882,000	3,825,000	1,745,000	26,411,089
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City of La Vista, Nebraska
Capital Improvement Program
 2015 thru 2019

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

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

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
120th & Giles Traffic Signal and Turn Bays	PWST-12-012	2	147,500					147,500
Harrison Street	PWST-13-005	n/a			300,000			300,000
Harrison Street Bridge	PWST-13-006	n/a			115,000			115,000
84th Street Adaptive Signals	PWST-13-011	n/a	37,500					37,500
Traffic Signal 96th & Robin Plaza	PWST-14-009	2	153,000					153,000
Harrison Street Sidewalks	PWST-15-001	n/a	5,000	50,000				55,000
Giles Road Resurfacing	PWST-15-002	n/a			317,000			317,000
City Hall/Community Center Asphalt Replacement	PWST-15-004	2	83,000					83,000
Fuel Island	PWST-15-007	3	179,000					179,000
Salt Storage Facility	PWST-15-008	1	65,000					65,000
Hell Creek Channel Interim Maintenance	PWST-15-009	1	27,000	25,000	25,000	25,000	25,000	127,000
Eastport Parkway & Harrison St. Traffic Signal	PWST-17-001	1	130,000					130,000
Storm Sewer Inlet Top Repair	PWST-19-001	2					75,000	75,000
Concrete Panel Replacement	PWST-19-002	2					300,000	300,000
Asphalt Microsurfacing	PWST-19-003	2					345,000	345,000
84th Street (Harrison to Giles)	PWST-19-004	2					1,000,000	1,000,000
Public Works - Streets Total			1,041,089	526,000	757,000	25,000	1,745,000	4,094,089
Federal Funding (Stimulus)					240,000			240,000
Grants			44,500					44,500
Inter-Agency Transfers			70,500				500,000	570,500
Lottery/Bond			282,500					282,500
Sales Tax			485,589	476,000	517,000	25,000	1,245,000	2,748,589
Special Assessment			158,000	50,000				208,000
Public Works - Streets Total			1,041,089	526,000	757,000	25,000	1,745,000	4,094,089
Public Works - Streets/Sewer								
East La Vista Sewer/Pavement Rehabilitation	PWSS-13-001	n/a	12,000		125,000	3,800,000		3,937,000
Public Works - Streets/Sewer Total			12,000		125,000	3,800,000		3,937,000
G. O. Bonds (Sewer)						2,900,000		2,900,000
Grants						500,000		500,000
Sewer Fund			12,000		125,000			137,000
Special Assessment						400,000		400,000
Public Works - Streets/Sewer Total			12,000		125,000	3,800,000		3,937,000
Grand Total			4,185,089	15,774,000	882,000	3,825,000	1,745,000	26,411,089

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

Description	Total Project Cost: \$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
Total	Total	150,000					150,000

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

Budget Impact/Other

Capital Improvement Program

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
Total	95,000					95,000

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

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
Total	6,000					6,000

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

Budget Impact/Other

Capital Improvement Program

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
Total	15,000					15,000

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

Budget Impact/Other

Capital Improvement Program

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
Total	Total	212,000					212,000

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

Budget Impact/Other
Annual license/support fees and possible update fees.

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

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project #	IT-12-003
Project Name	Radio Replacement

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

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

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

Project #	IT-15-001
Project Name	Library Security System

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

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

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

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

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

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

City of La Vista, Nebraska

Project #	PWG-15-001
Project Name	Public Works Facility Improvements

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

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

Justification
This project encompasses 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
Total	222,000					222,000

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

Budget Impact/Other

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
Total	Construction Costs 03	1,874,000	88,000				1,962,000
	Education & Outreach	150,000	50,000				200,000
	Total	2,063,000	148,000				2,211,000

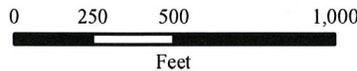
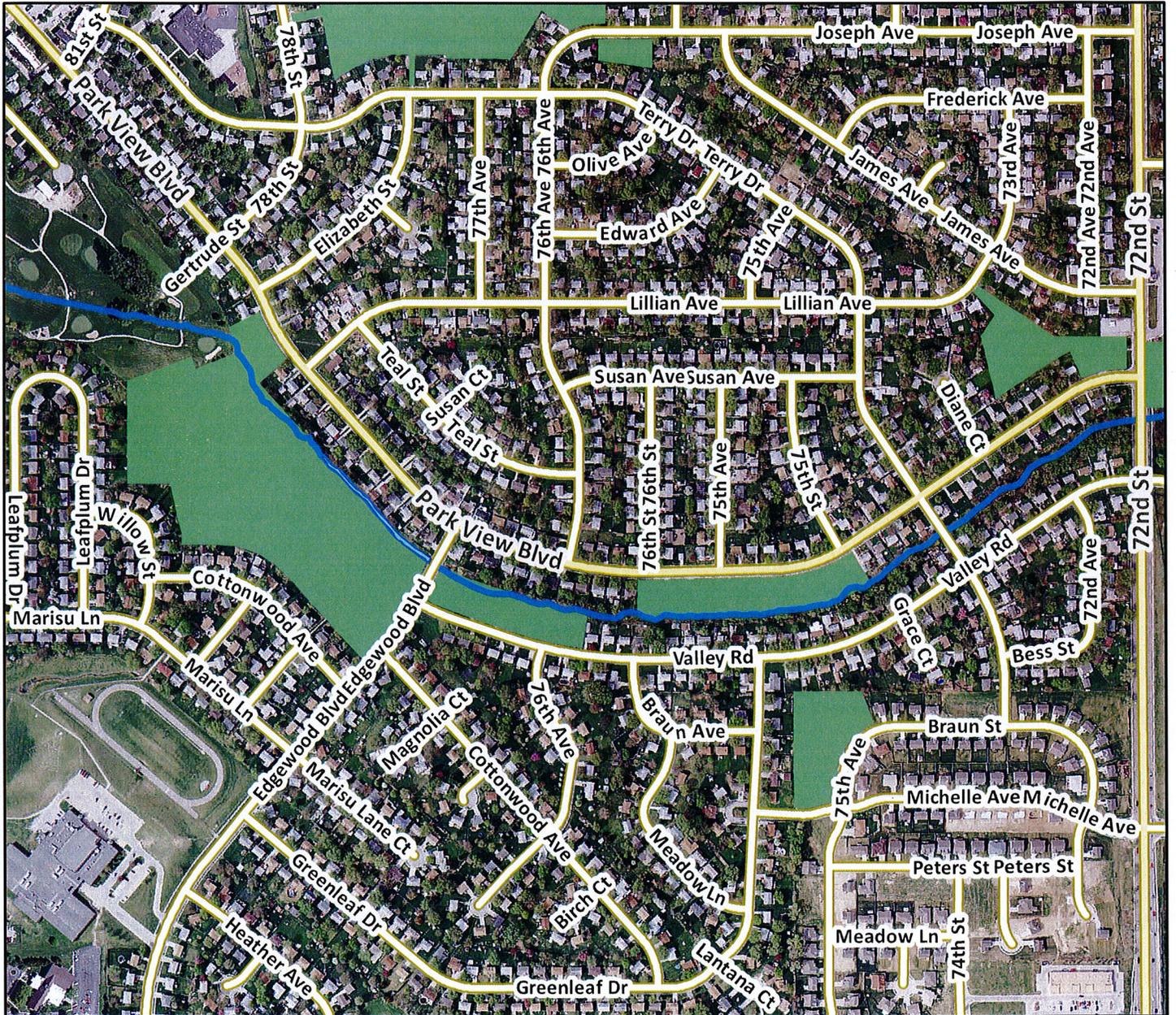
Prior	Funding Sources	2015	2016	2017	2018	2019	Total
512,000	Grants	1,652,000	148,000				1,800,000
Total	Sales Tax	411,000					411,000
	Total	2,063,000	148,000				2,211,000

Budget Impact/Other
 Storm water filtering areas will require ongoing maintenance.



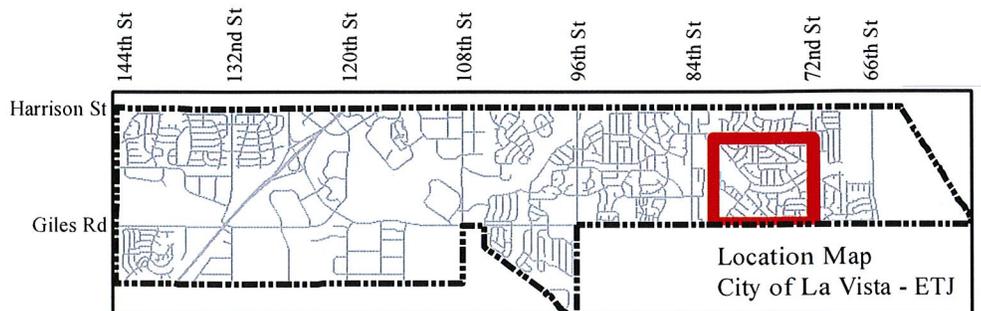
Capital Improvement Plan

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
Total	45,000					45,000

Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	45,000					45,000
Total	45,000					45,000

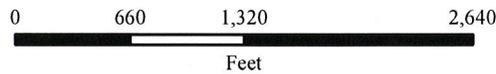
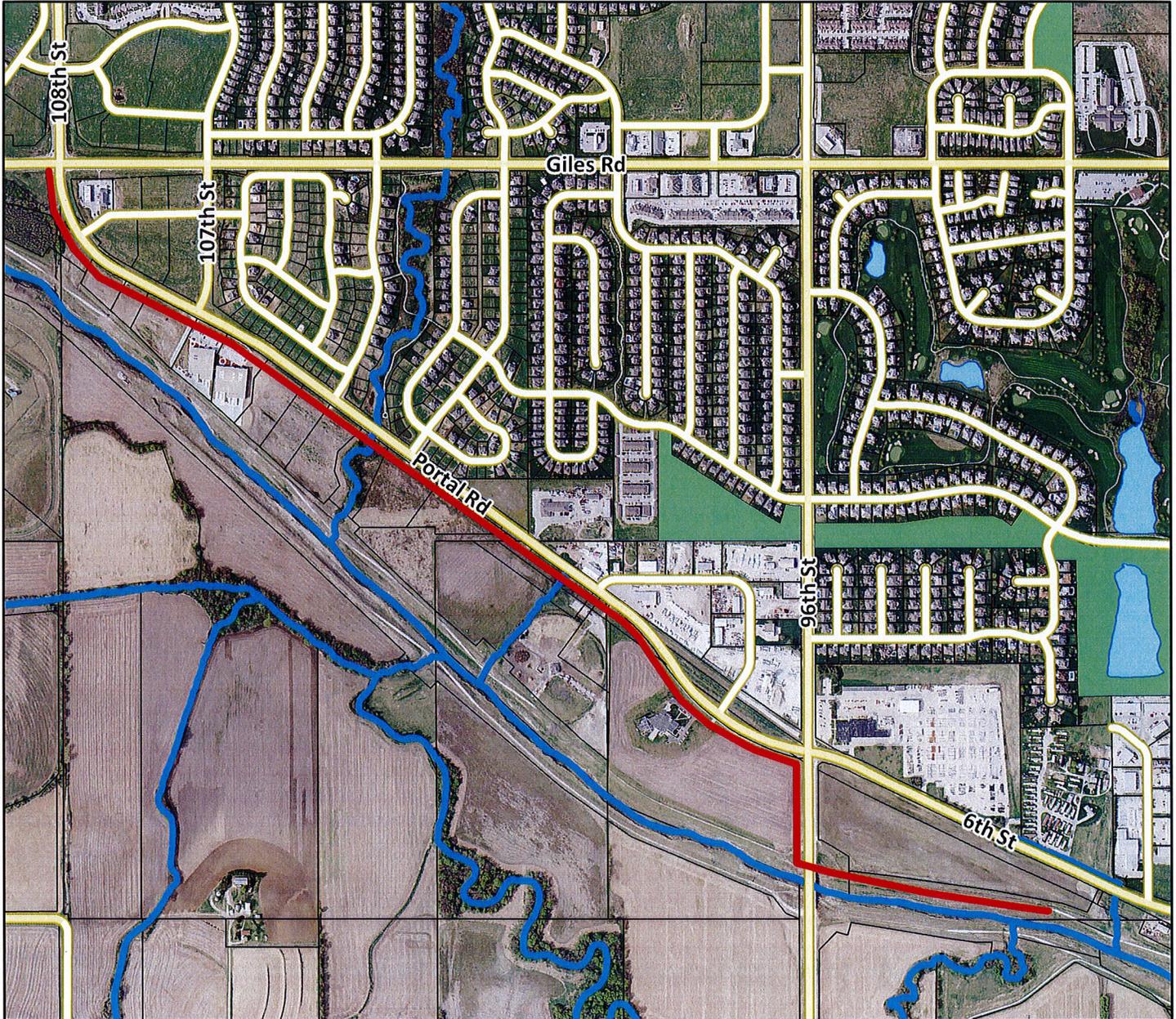
Budget Impact/Other
 None

Budget Items	2015	2016	2017	2018	2019	Total
Maintenance				1,000	1,000	2,000
Total				1,000	1,000	2,000



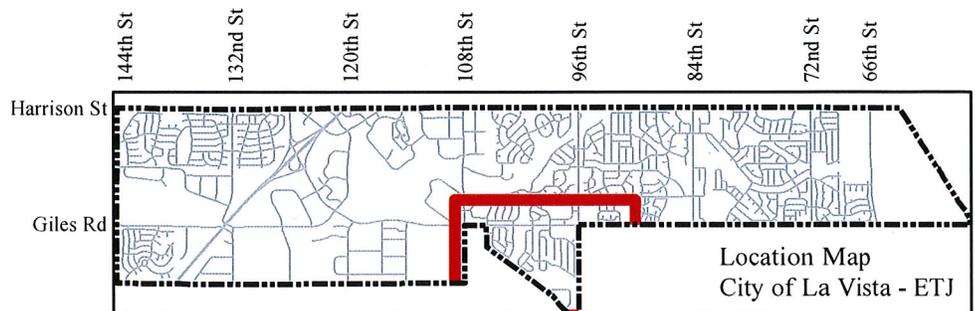
Capital Improvement Plan

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



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

Description	Total Project Cost: \$60,000
Install a fiber line (\$10,000) and remodel (\$50,000) the recently acquired building at 9810 Hupp Drive to accommodate the PW Parks Division.	

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

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

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

Budget Impact/Other

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

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

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

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
Total	16,000					16,000

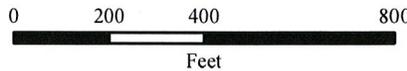
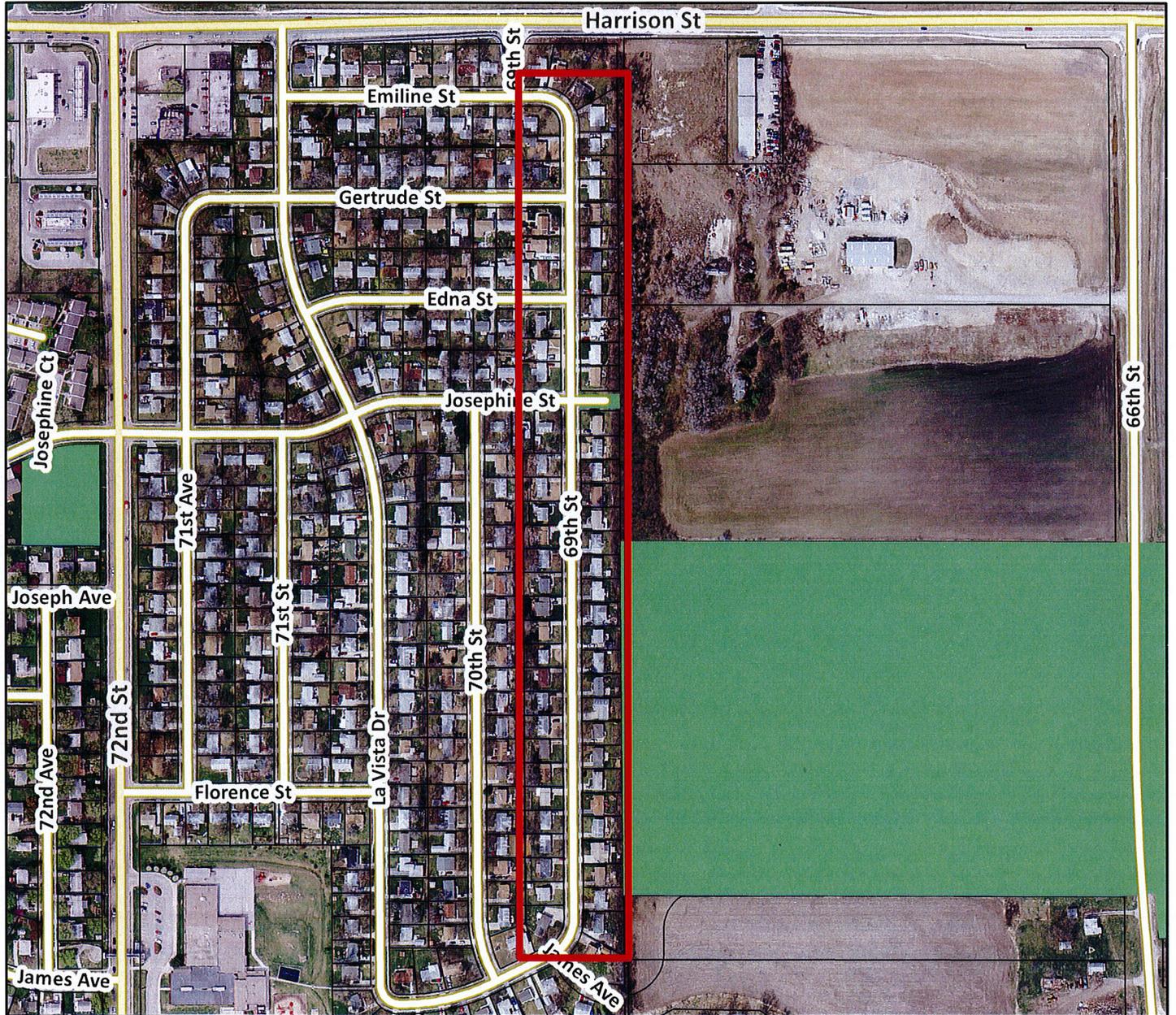
Funding Sources	2015	2016	2017	2018	2019	Total
Sewer Fund	16,000					16,000
Total	16,000					16,000

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



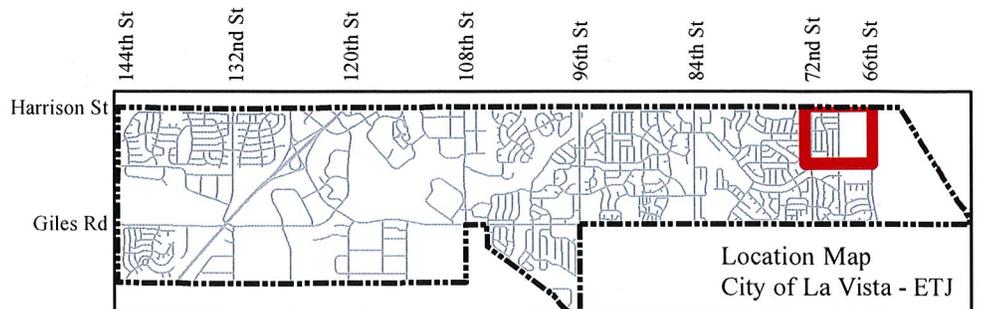
Capital Improvement Plan

Project Name: 69th Street Sanitary
Sewer Lining



Legend

- Streams
- Reservoir
- Park
- Parcels



Location Map
City of La Vista - ETJ

Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2015

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
Total	30,000					30,000

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

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

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
Total	Construction Costs 03		201,000				201,000
	Total	15,000	201,000				216,000

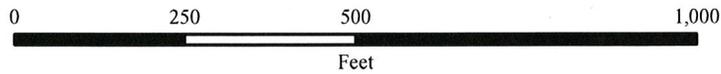
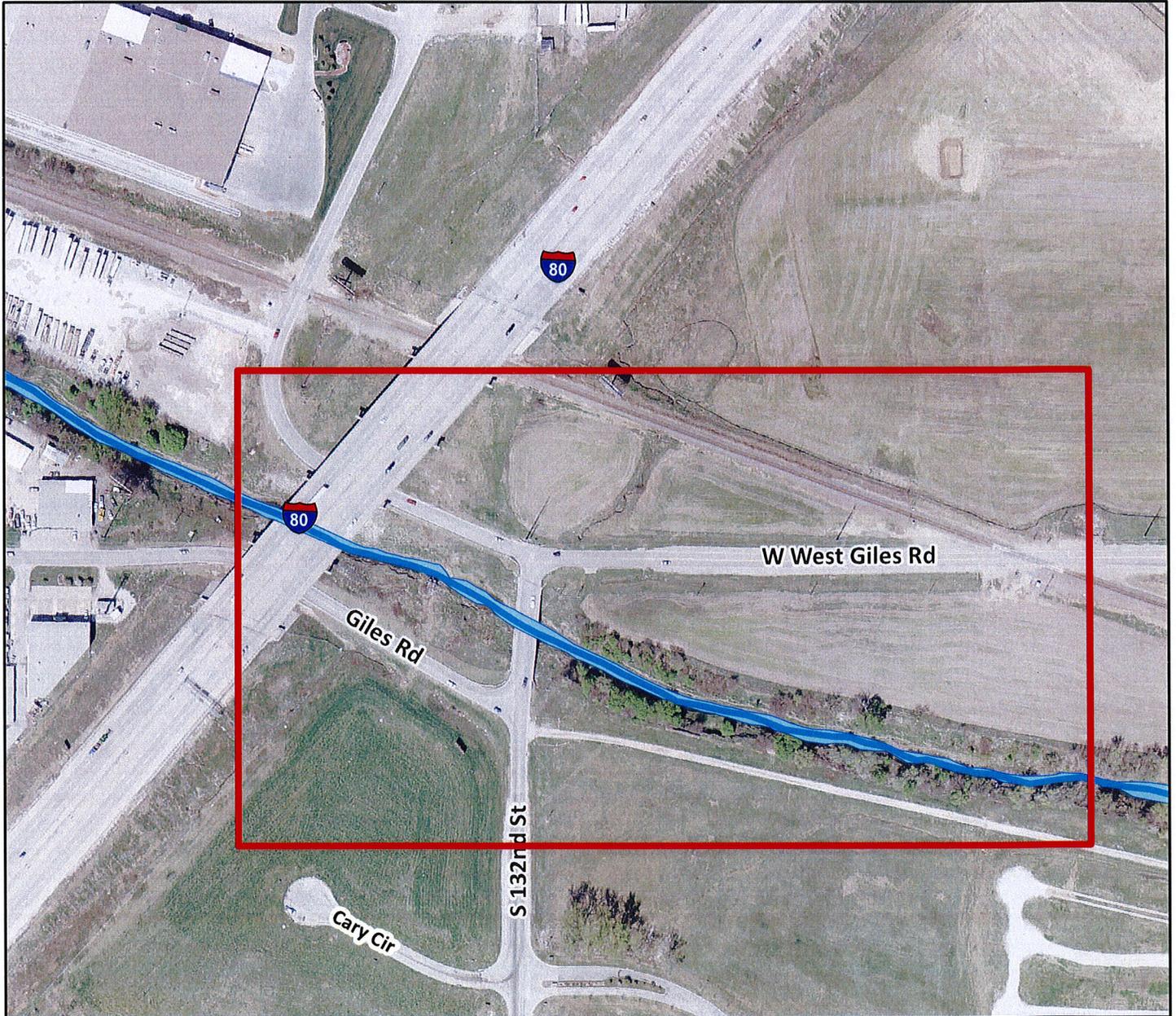
Prior	Funding Sources	2015	2016	2017	2018	2019	Total
15,000	Sales Tax	15,000	201,000				216,000
Total	Total	15,000	201,000				216,000

Budget Impact/Other
 Routine maintenance will not start until area is annexed.



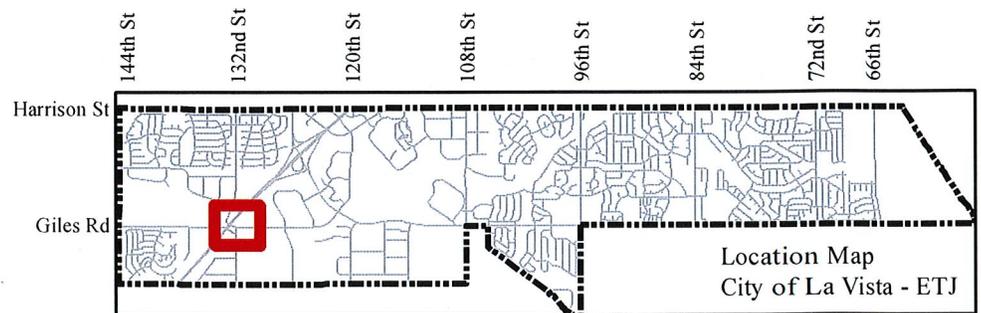
Capital Improvement Plan

Project Name: Intersection Improvements
132nd and West Giles



LEGEND

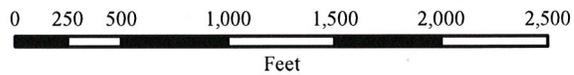
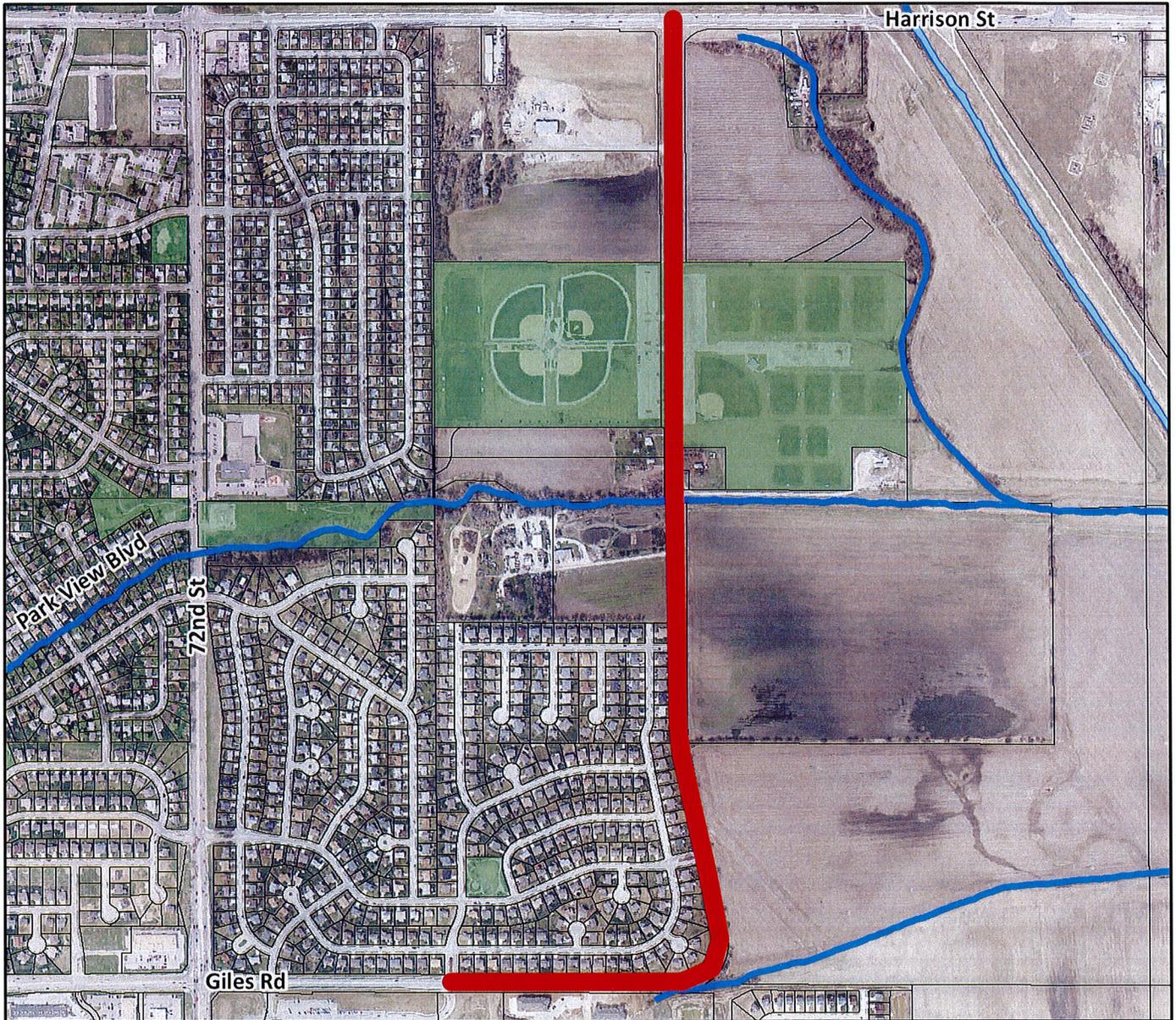
- Streams
- Reservoir
- Park





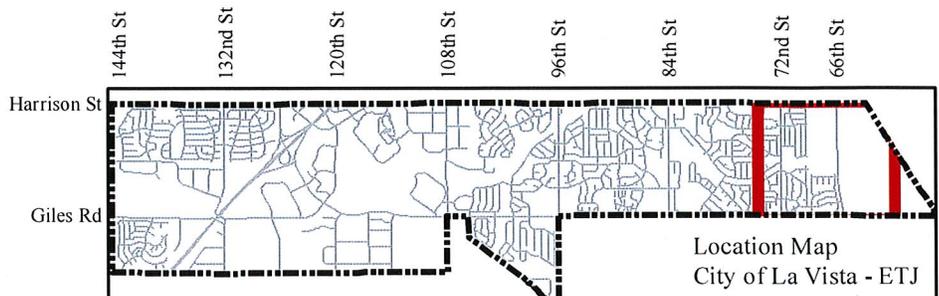
Capital Improvement Plan

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



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

Description **Total Project Cost:** \$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
Total	Total	11,089					11,089

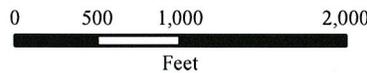
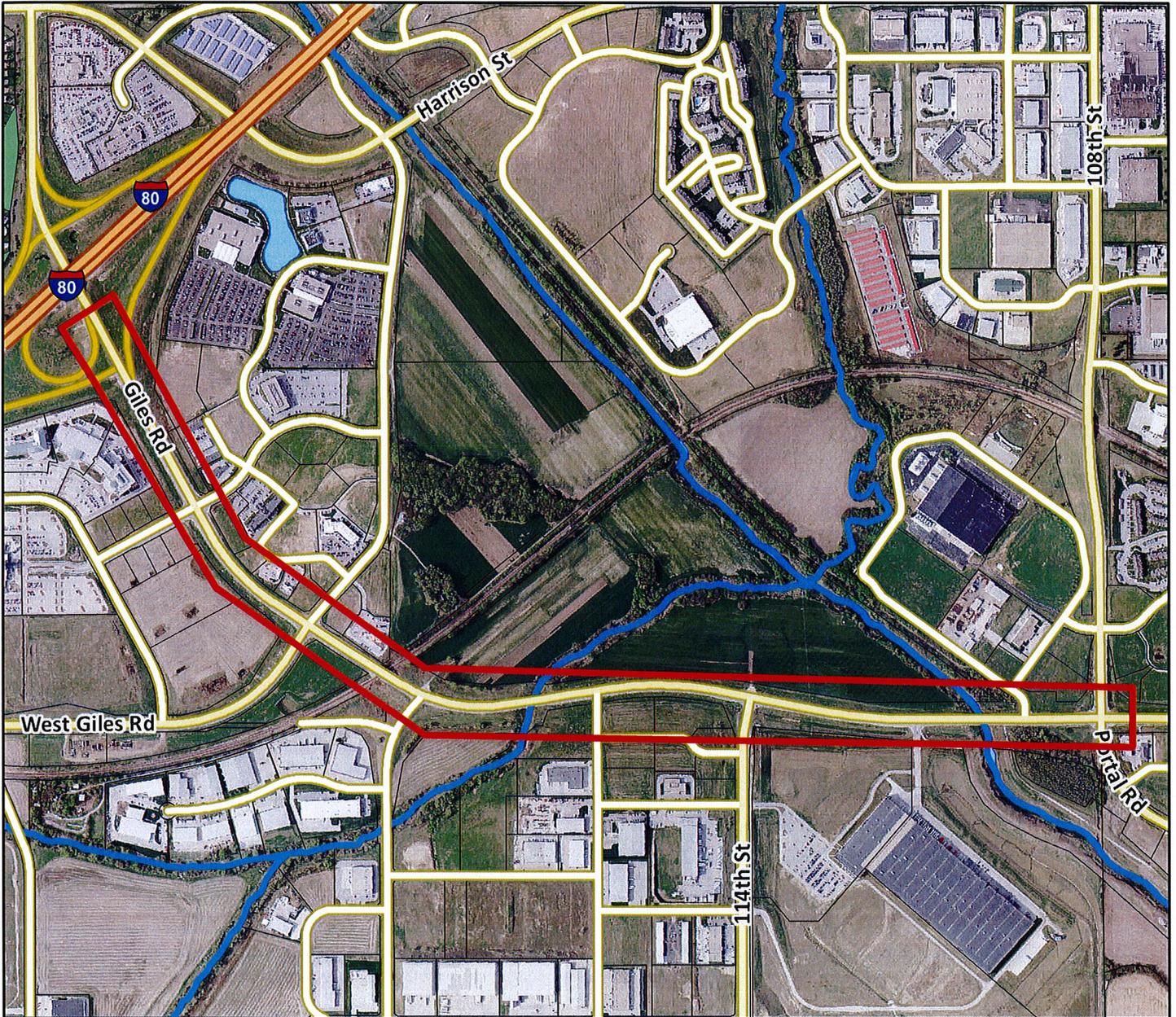
Prior	Funding Sources	2015	2016	2017	2018	2019	Total
609,500	Sales Tax	11,089					11,089
Total	Total	11,089					11,089

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



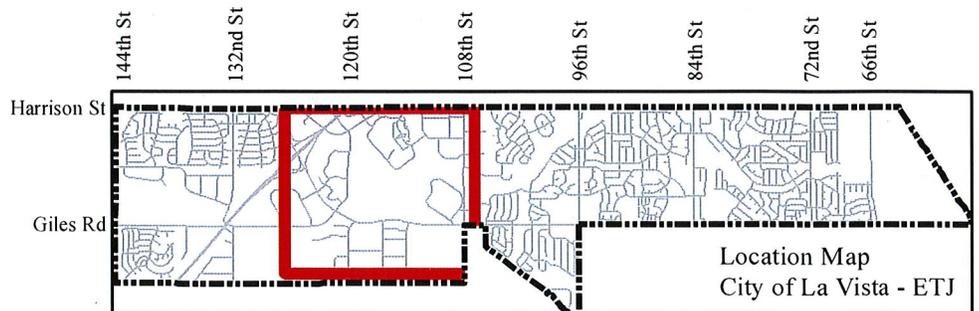
Capital Improvement Plan

Project Name: Giles Road Traffic Signal Coordination



Legend

- Streams
- Reservoir
- Park
- Parcels

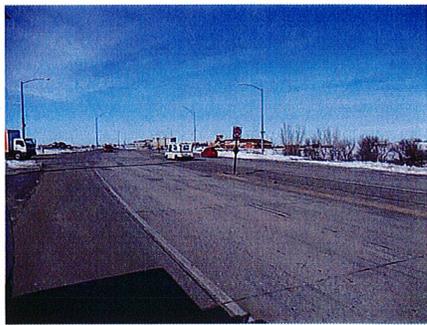


Capital Improvement Program

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
Total	Total	147,500					147,500

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

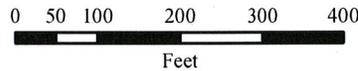
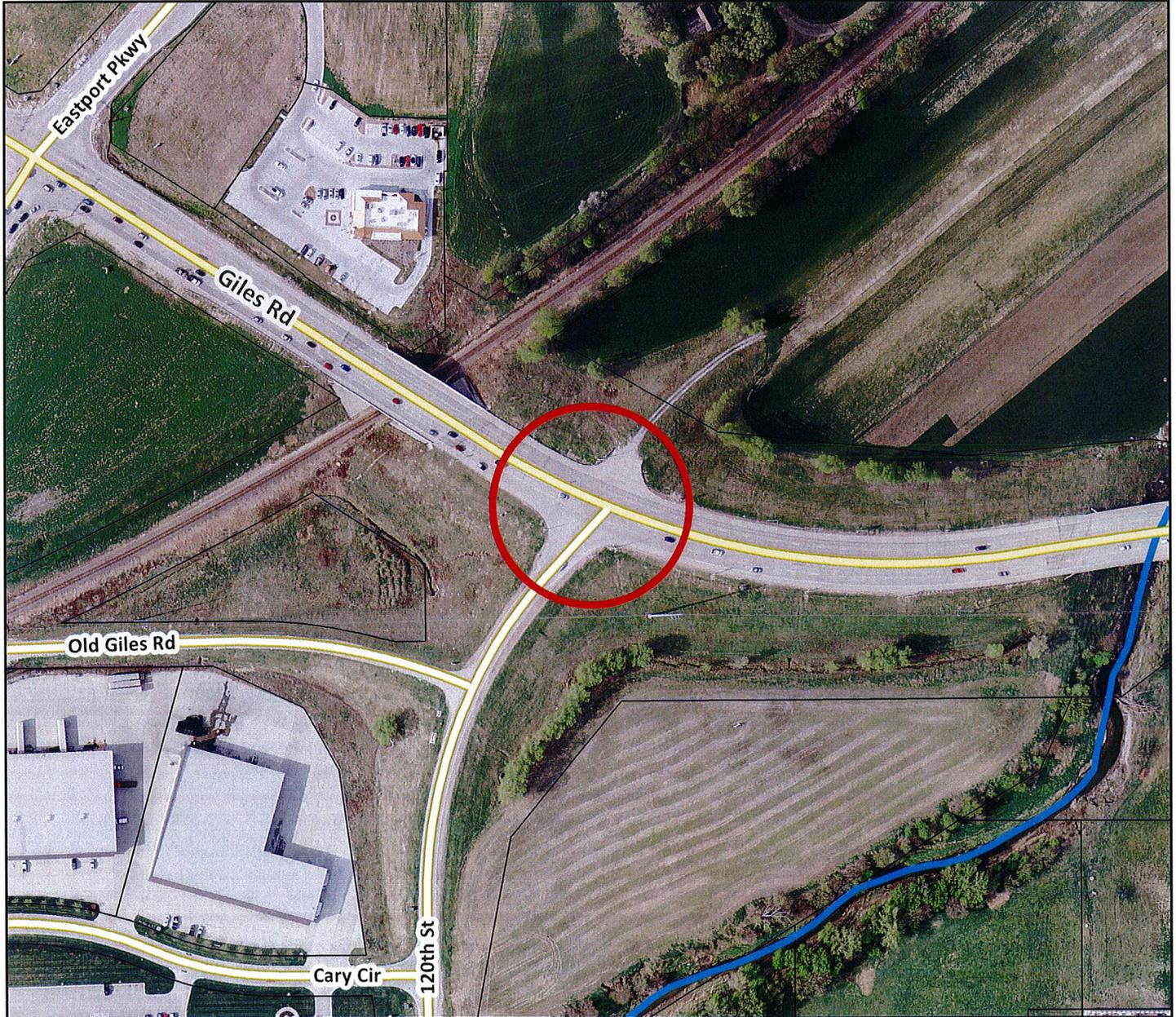
Budget Impact/Other
 This installation will increase operation and maintenance costs, but will address potential safety issues.

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



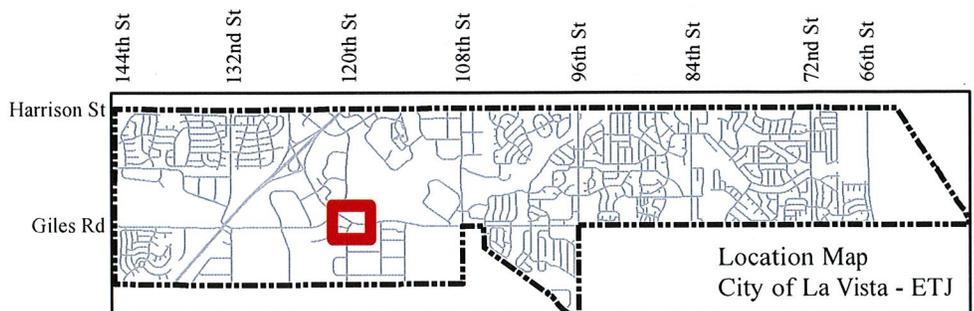
Capital Improvement Plan

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



Legend

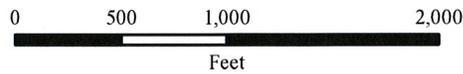
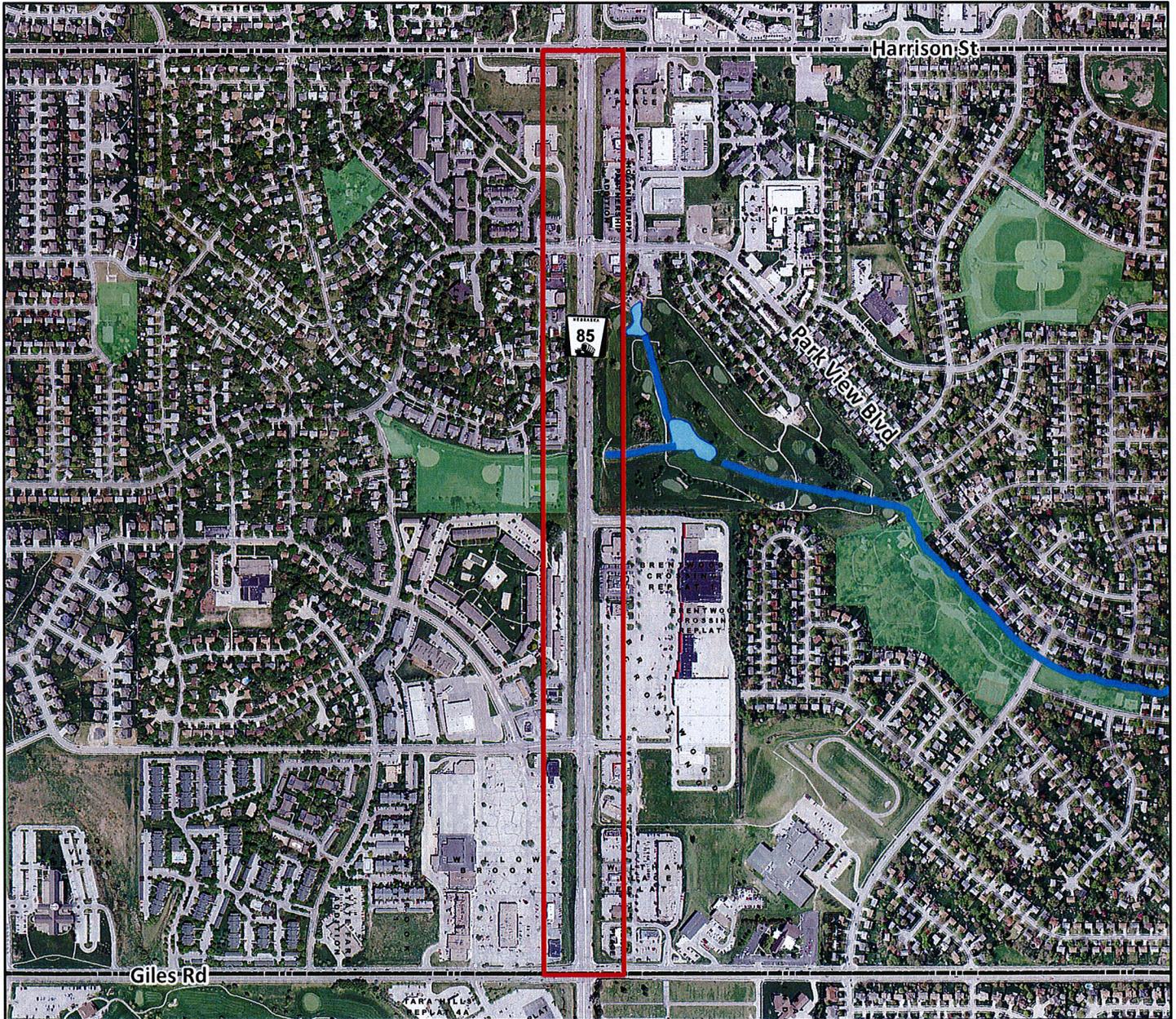
- Streams
- Reservoir
- Park
- Parcels





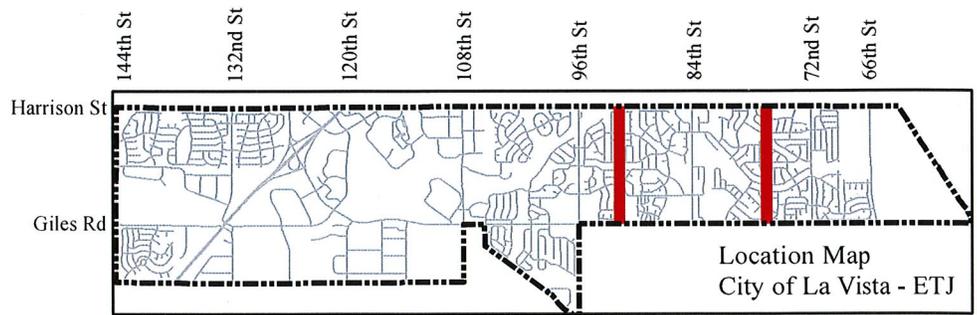
Capital Improvement Plan

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



LEGEND

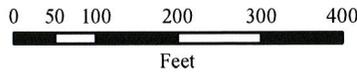
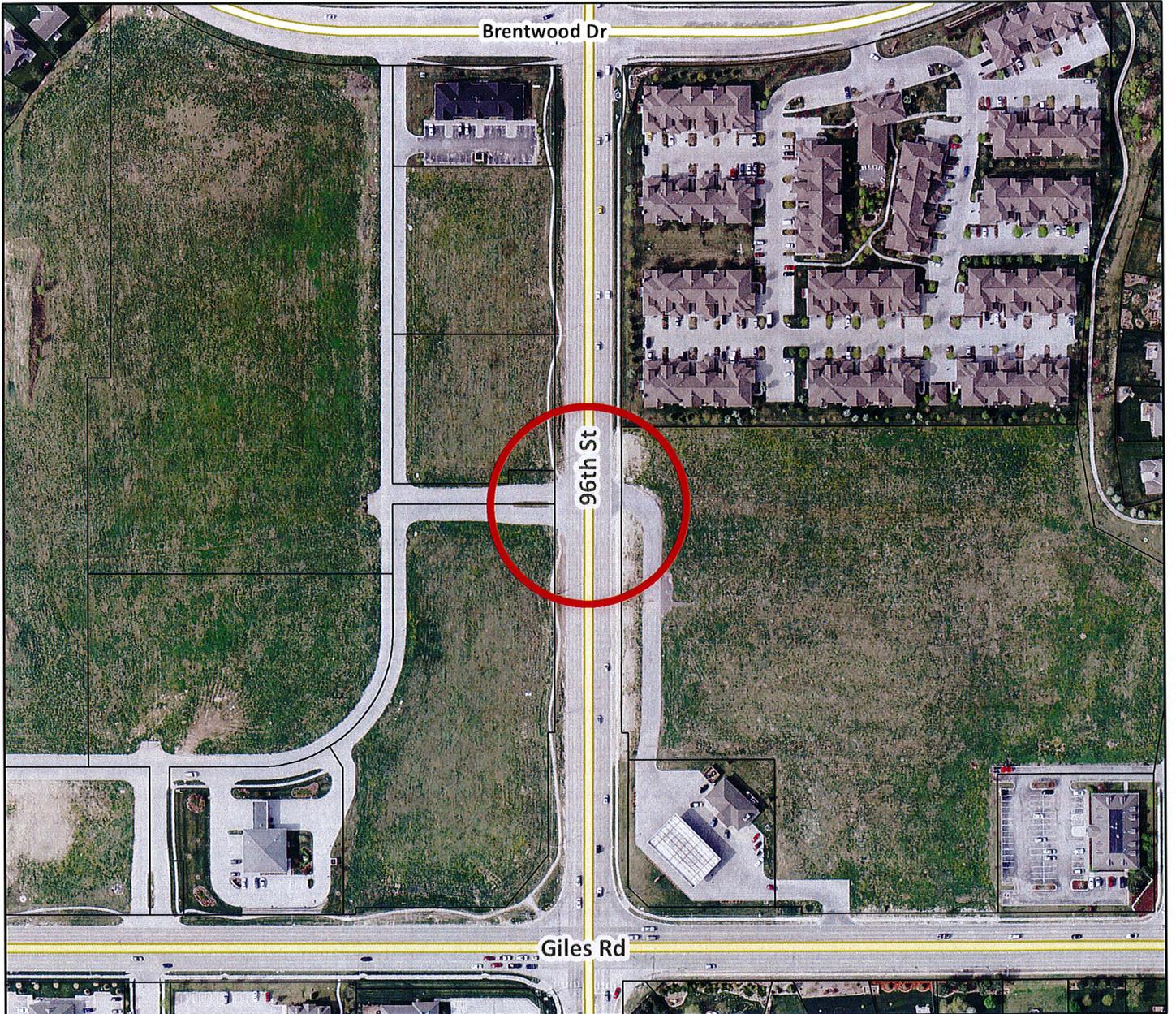
- Streams
- Reservoir
- Park





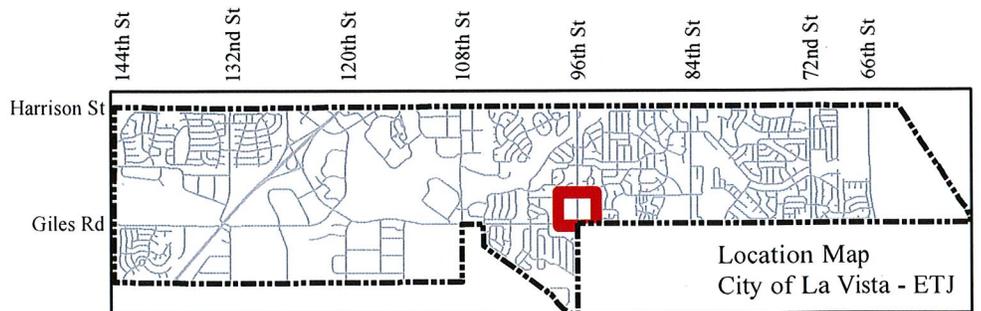
Capital Improvement Plan

Project Name: 96th and Robin Plaza
Traffic Signal



Legend

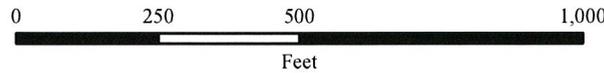
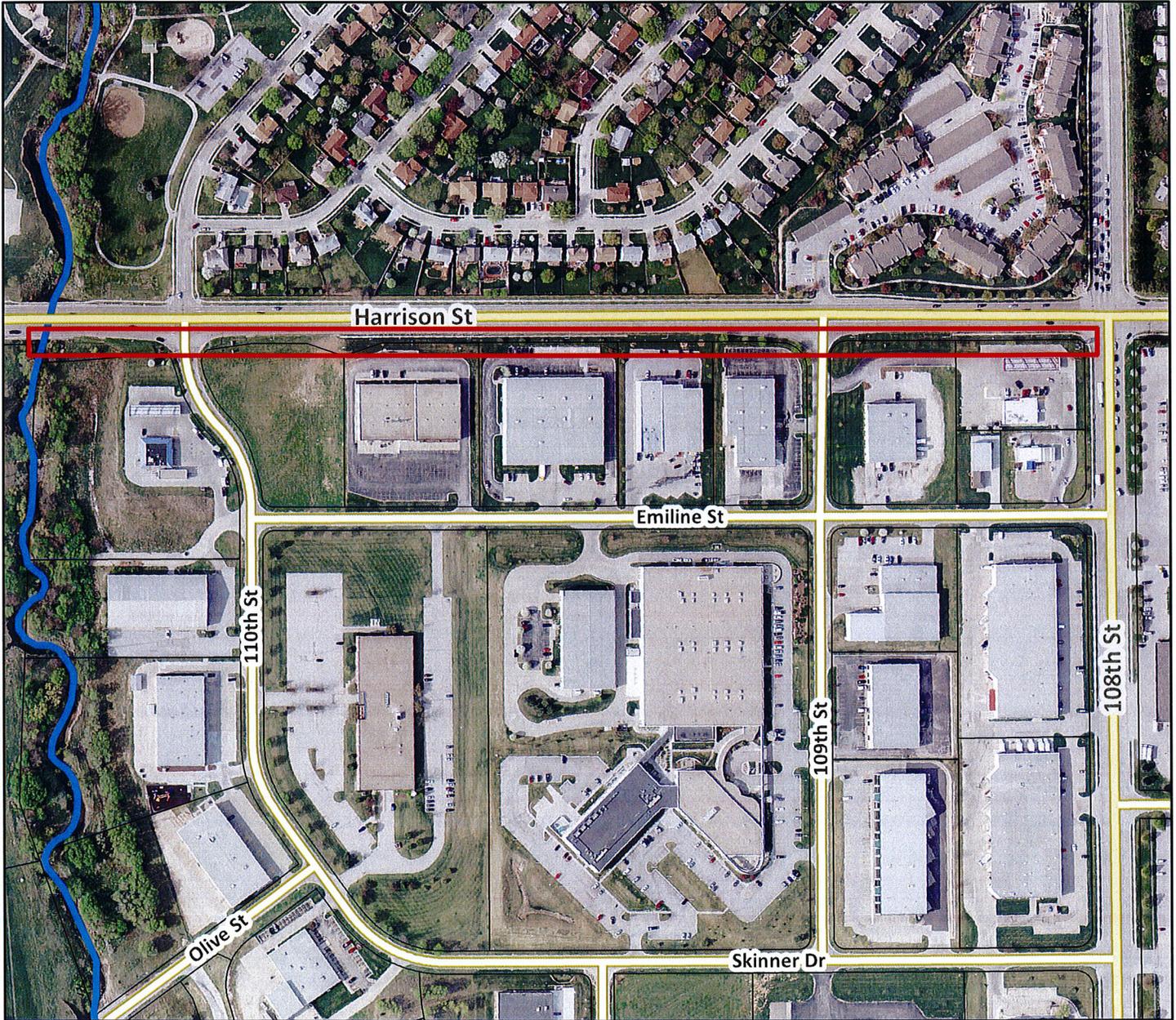
- Streams
- Reservoir
- Park
- Parcels





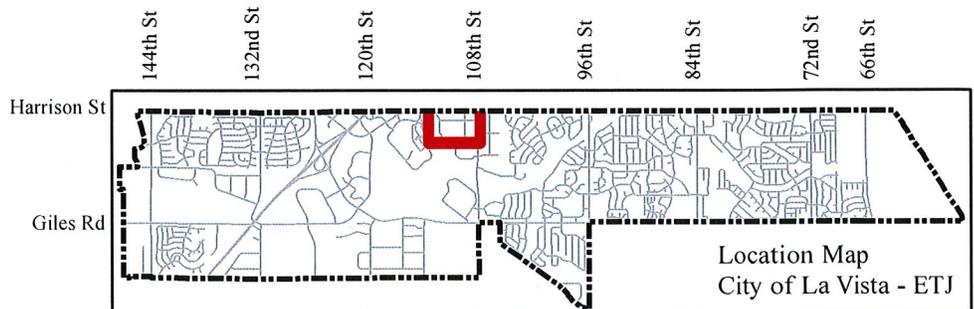
Capital Improvement Plan

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



Legend

- Streams
- Reservoir
- Park
- Parcels



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
Total	179,000					179,000

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

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
Total	65,000					65,000

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

Budget Impact/Other

Capital Improvement Program

Data in Year 2015

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
Total	27,000	25,000	25,000	25,000	25,000	127,000

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

Budget Impact/Other

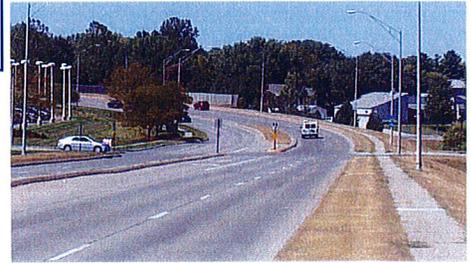
Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2015

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
Total	Total	130,000					130,000

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

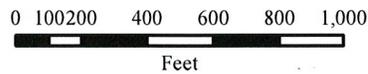
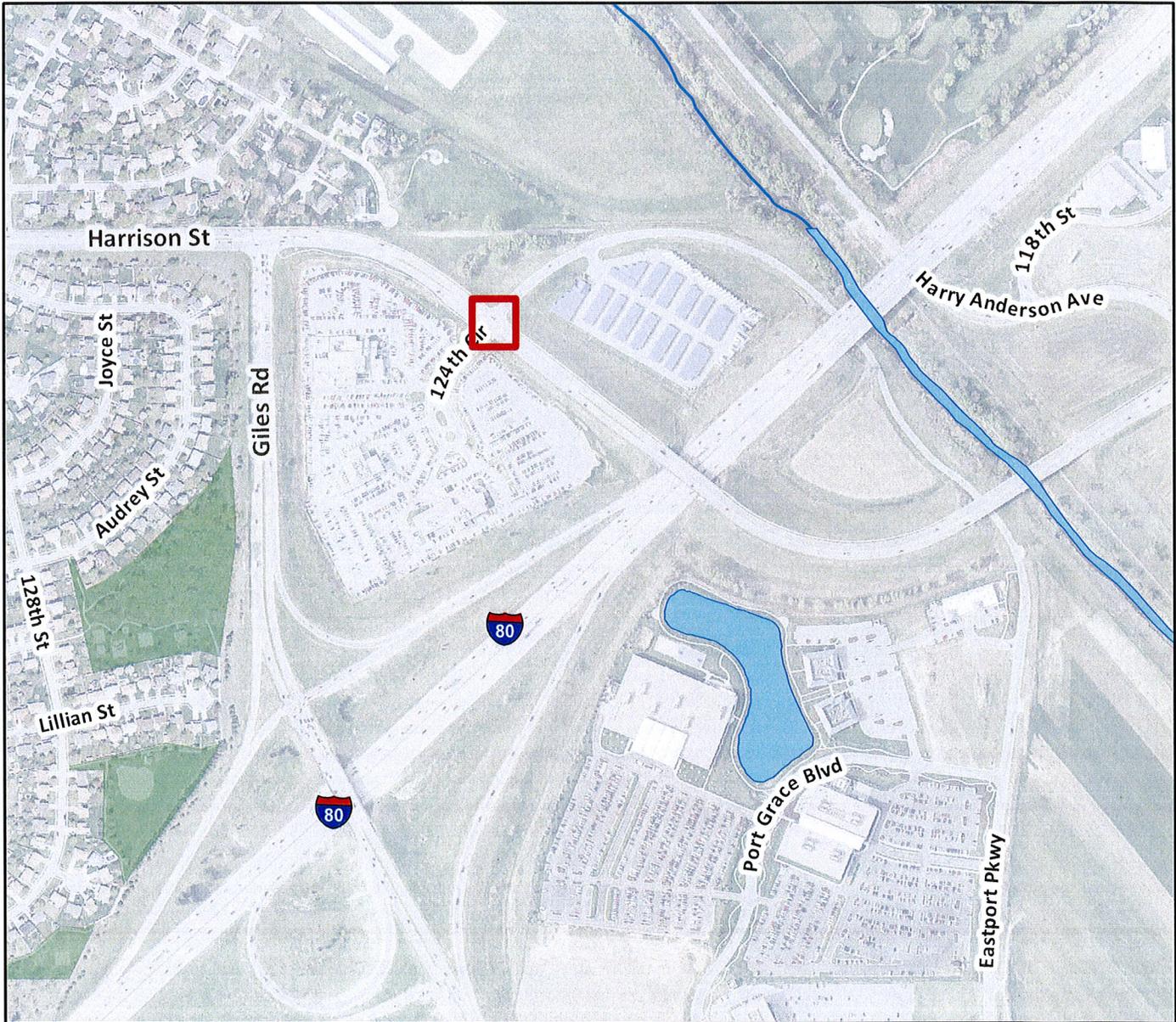
Budget Impact/Other
 Routine maintenance and utilities

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



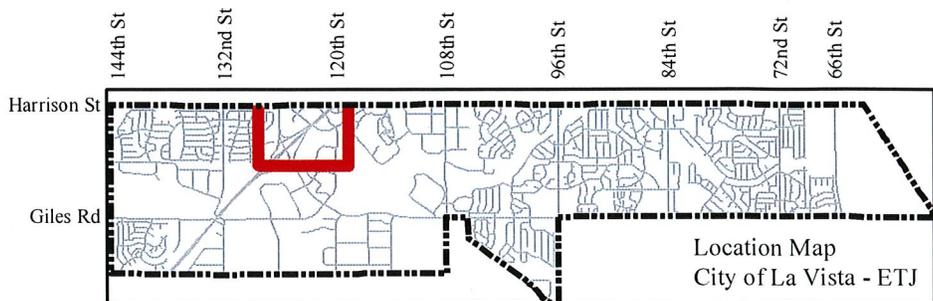
Capital Improvement Plan

Project Name: Traffic Signal - Eastport Pkwy and Harrison St



LEGEND

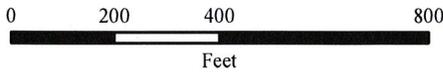
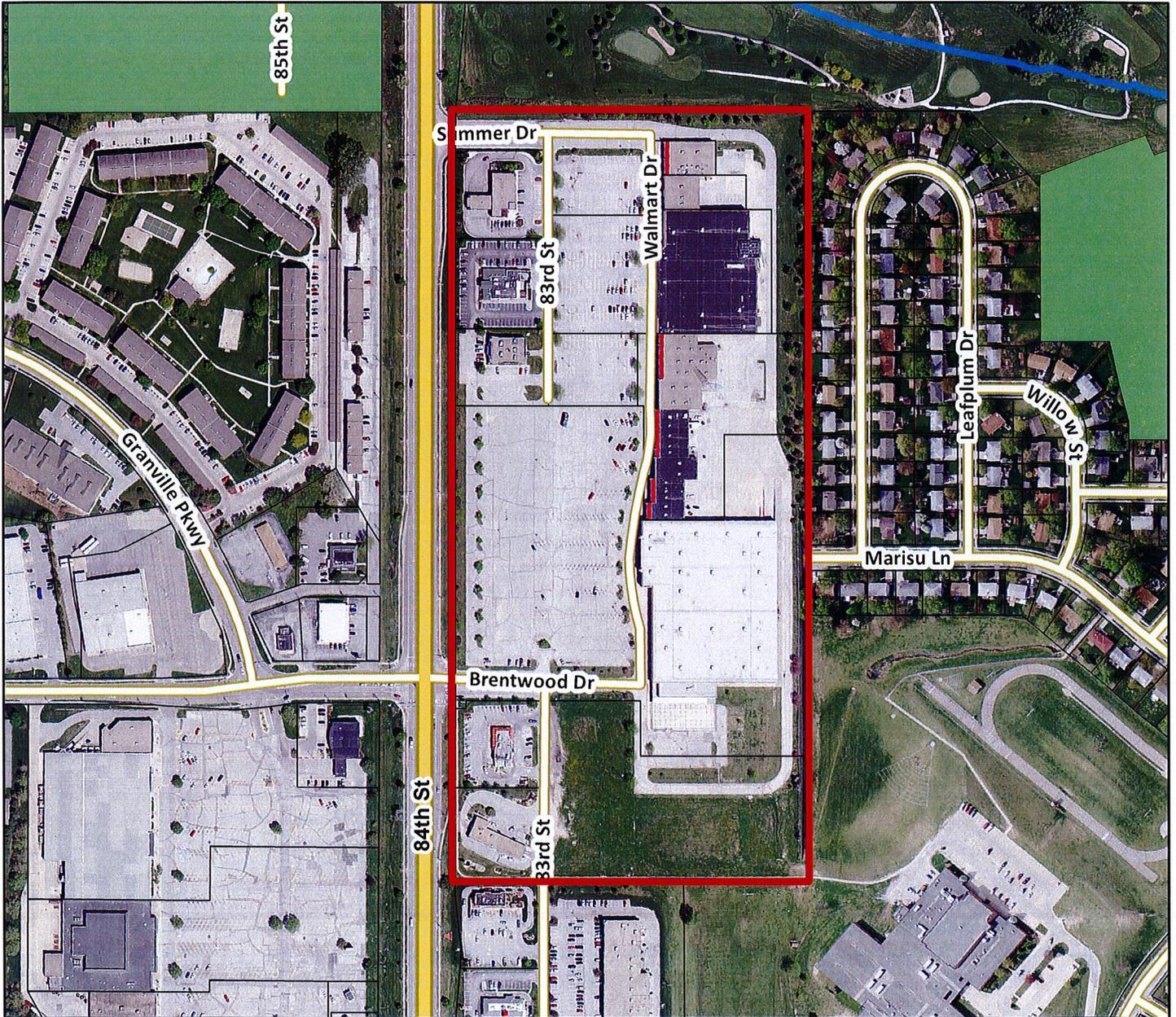
-  Reservoir
-  Streams
-  Park





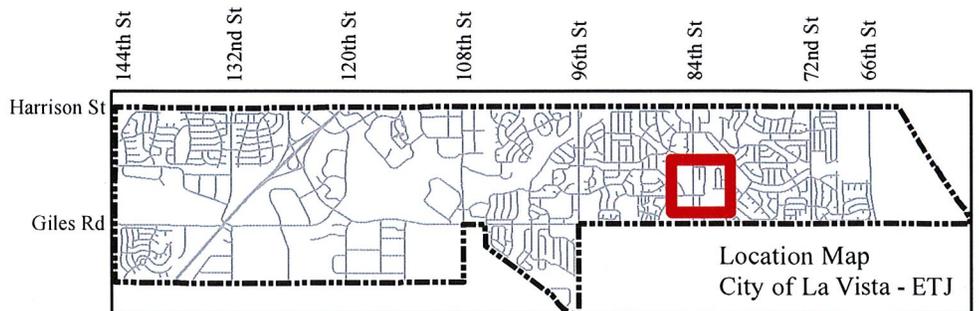
Capital Improvement Plan

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

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

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

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

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

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

Funding Sources	2015	2016	2017	2018	2019	Total
Lottery		100,000				100,000
Total		100,000				100,000

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

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

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
<p>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.</p>	

Justification
<p>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.</p>

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

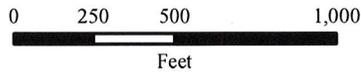
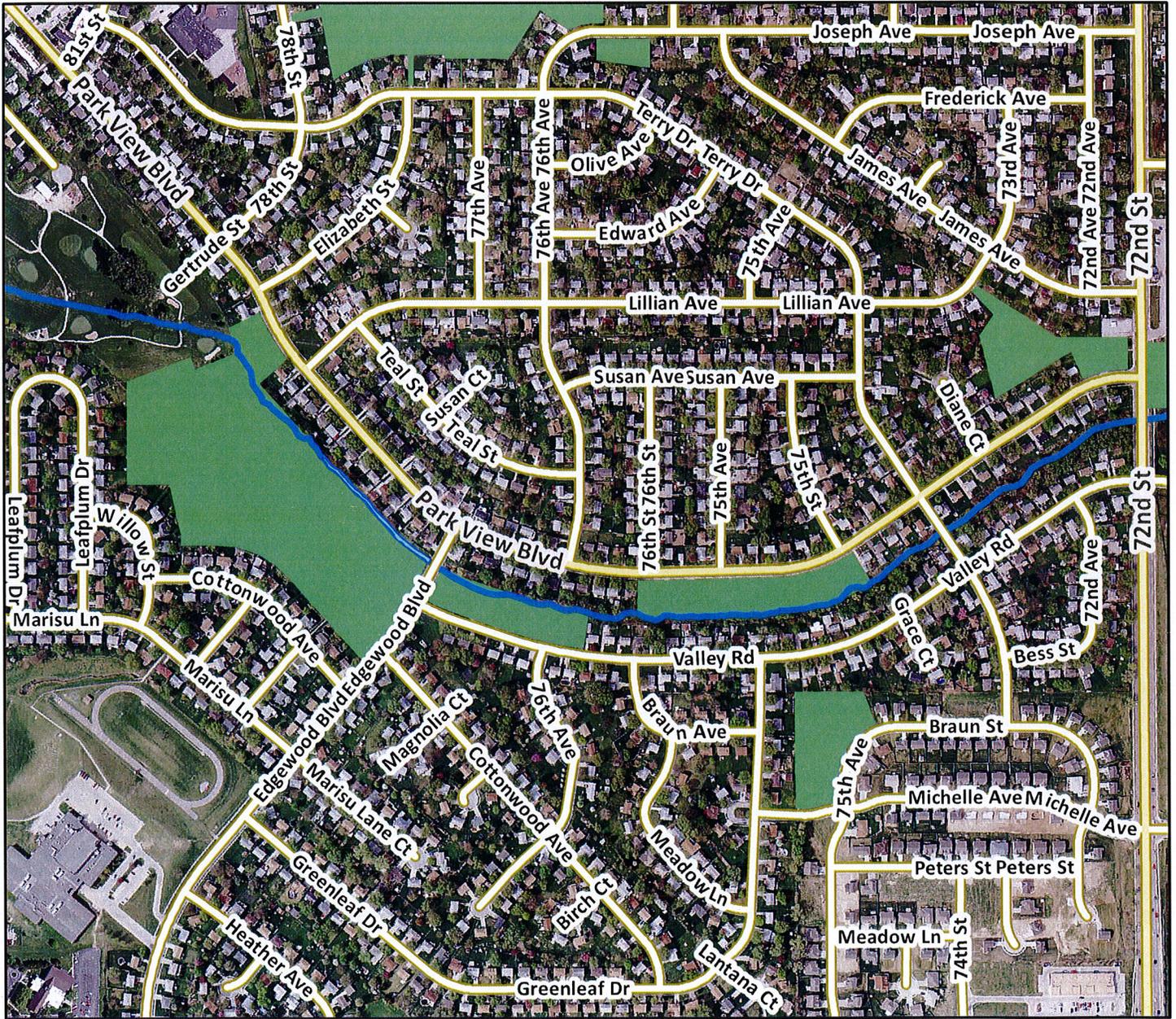
Prior	Funding Sources	2015	2016	2017	2018	2019	Total
512,000	Grants	1,652,000	148,000				1,800,000
Total	Sales Tax	411,000					411,000
	Total	2,063,000	148,000				2,211,000

Budget Impact/Other
Storm water filtering areas will require ongoing maintenance.



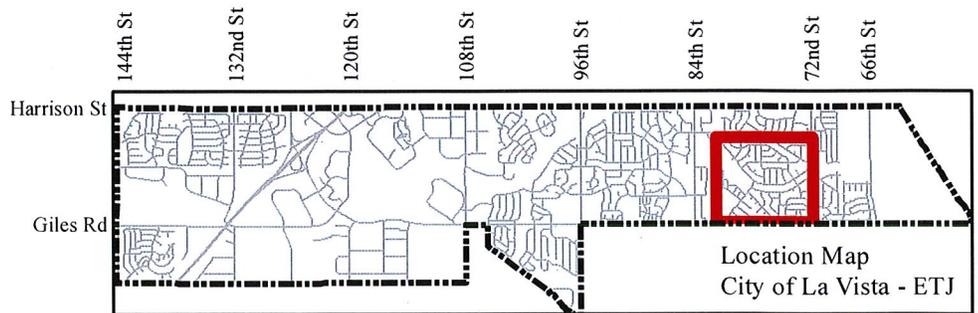
Capital Improvement Plan

Project Name: Thompson Creek
Phase VI



Legend

- Reservoir
- Streams
- Park



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2016

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



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

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
Total	Construction Costs 03		201,000				201,000
	Total	15,000	201,000				216,000

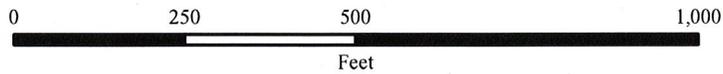
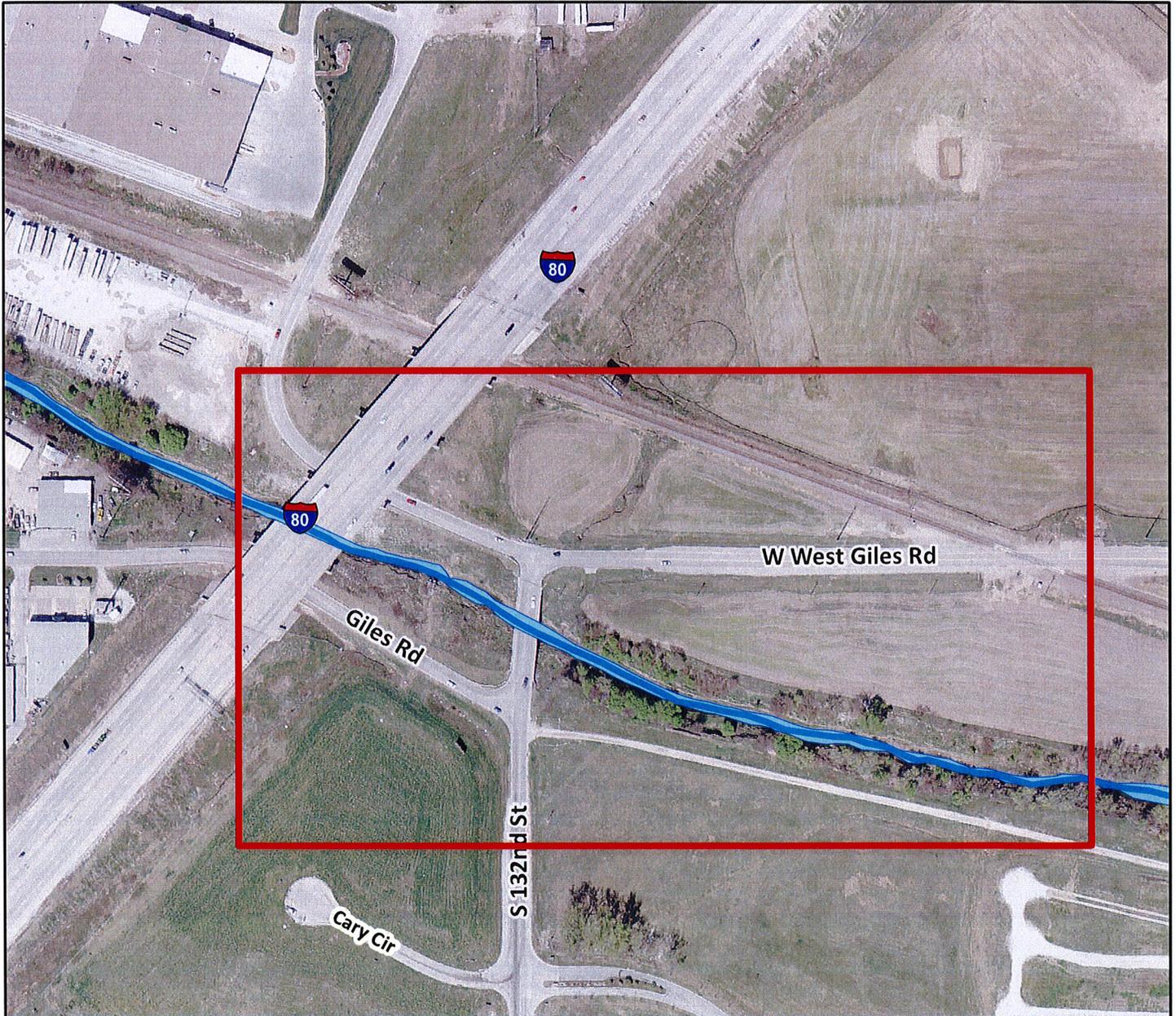
Prior	Funding Sources	2015	2016	2017	2018	2019	Total
15,000	Sales Tax	15,000	201,000				216,000
Total	Total	15,000	201,000				216,000

Budget Impact/Other
 Routine maintenance will not start until area is annexed.



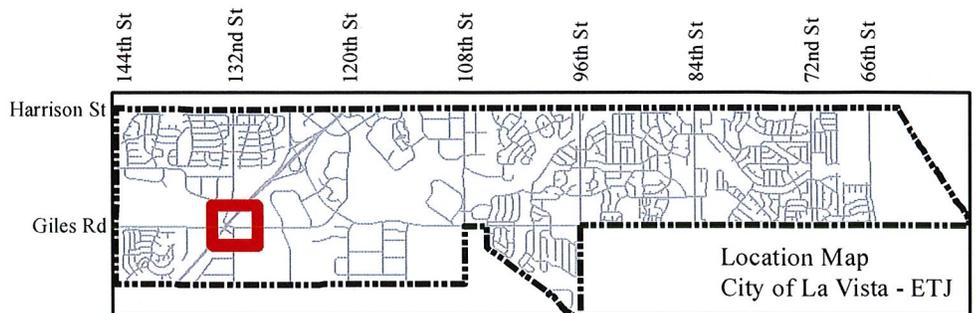
Capital Improvement Plan

Project Name: Intersection Improvements
132nd and West Giles



LEGEND

- Streams
- Reservoir
- Park



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
Total	175,000	250,000				425,000

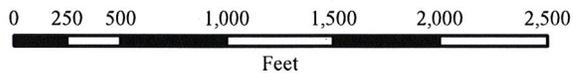
Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax	175,000	250,000				425,000
Total	175,000	250,000				425,000

Budget Impact/Other



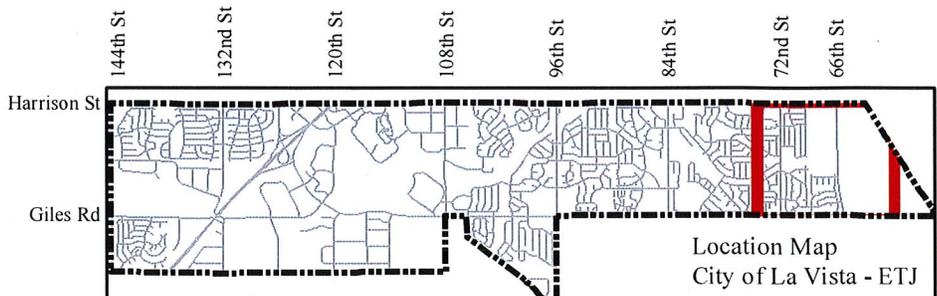
Capital Improvement Plan

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



LEGEND

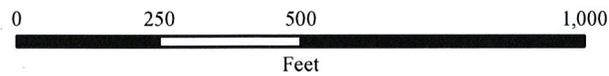
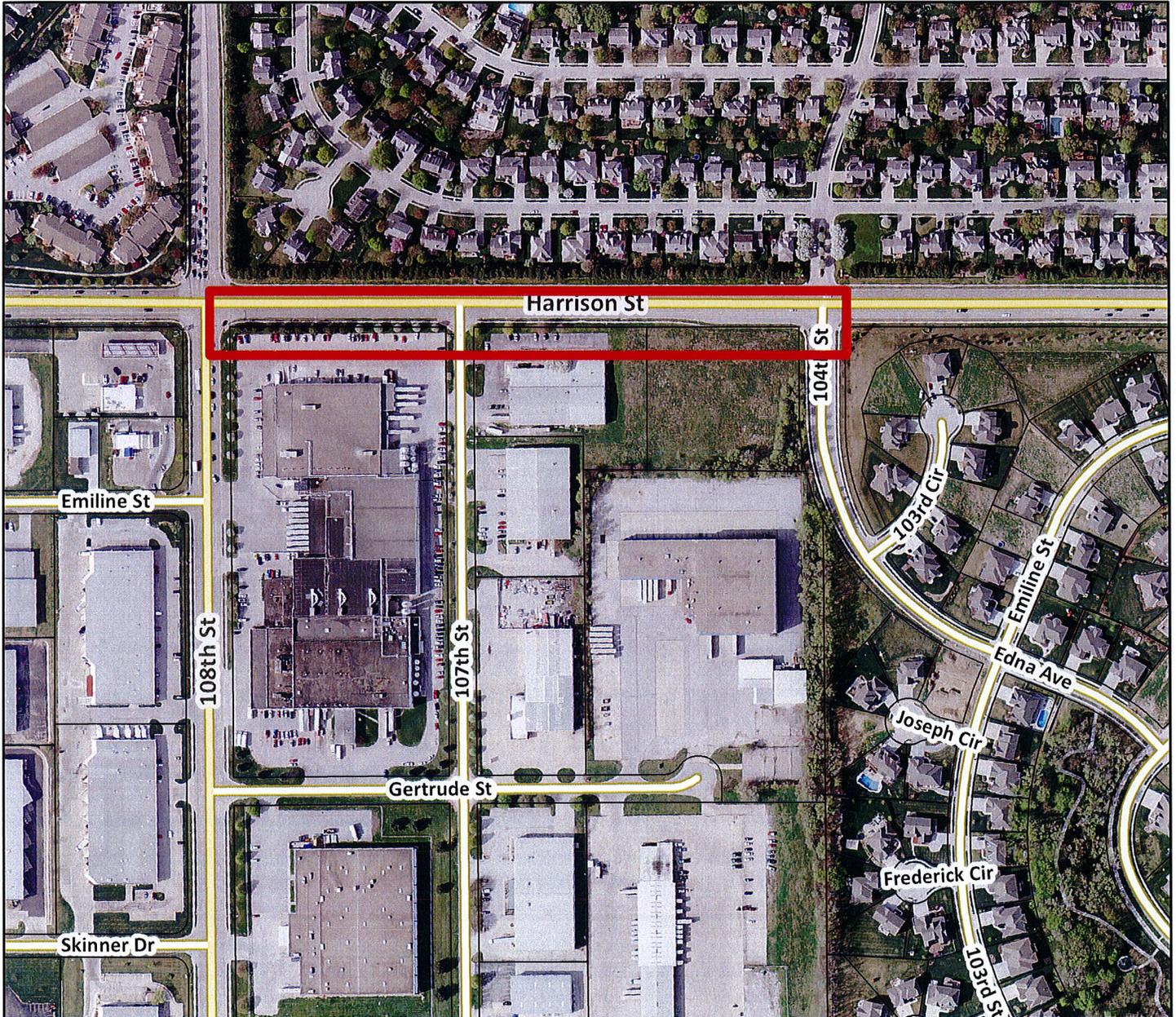
- Reservoir
- Streams
- Park
- Parcels





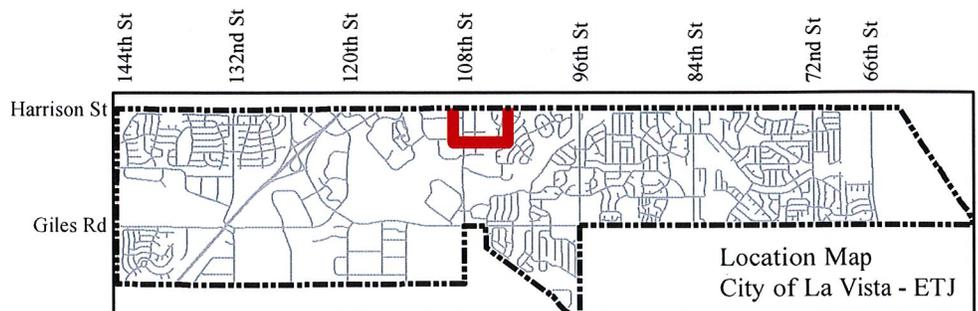
Capital Improvement Plan

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



Legend

- Streams
- Reservoir
- Park
- Parcels



Capital Improvement Program
 City of La Vista, Nebraska

Data in Year 2017

Project # PWST-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
Total			300,000			300,000

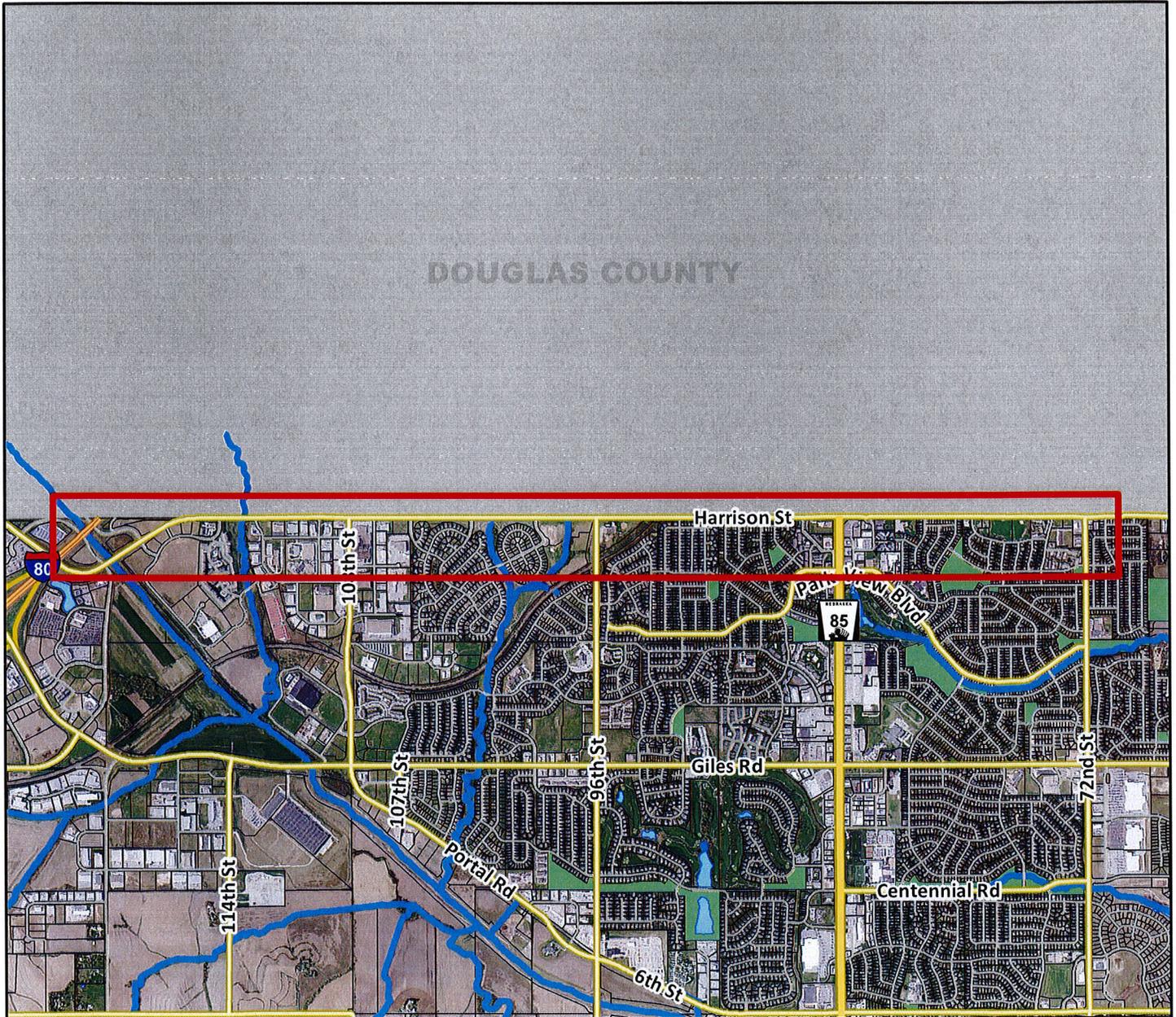
Funding Sources	2015	2016	2017	2018	2019	Total
Federal Funding (Stimulus)			240,000			240,000
Sales Tax			60,000			60,000
Total			300,000			300,000

Budget Impact/Other



Capital Improvement Plan

Project Name: Harrison Street Panels
La Vista Dr to Interstate

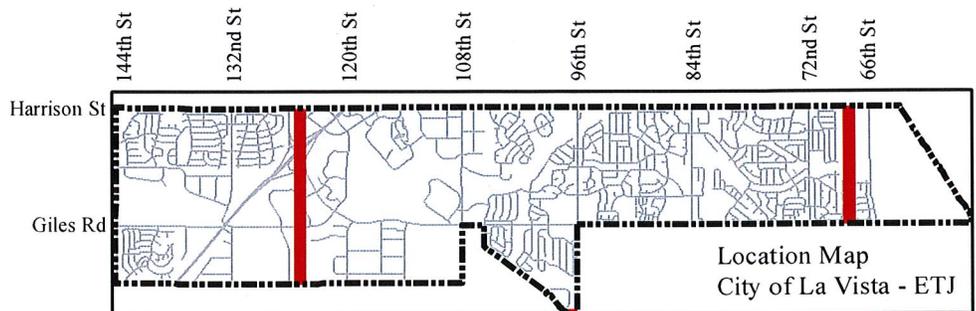


Scale
Feet



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

Description **Total Project Cost: \$115,000**
 Repair bridge deck, approach slabs and pillars at 92nd & Harrison Street

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

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

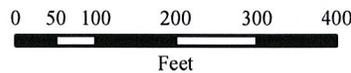
Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax			115,000			115,000
Total			115,000			115,000

Budget Impact/Other



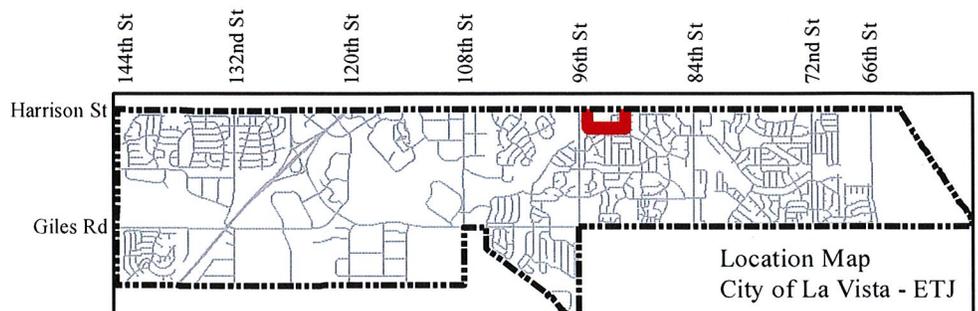
Capital Improvement Plan

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



Legend

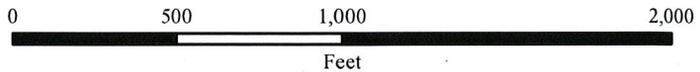
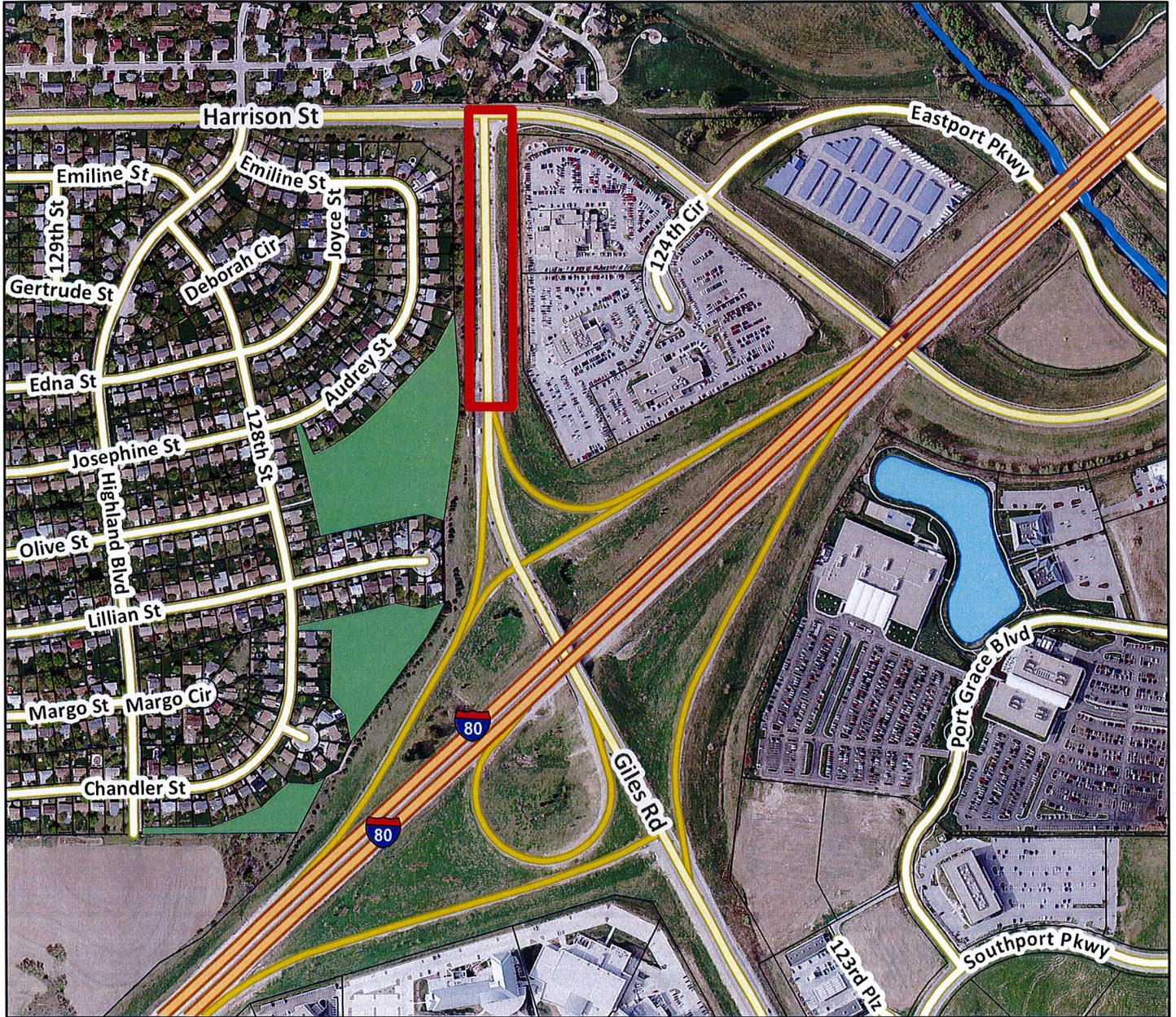
-  Streams
-  Reservoir
-  Park
-  Parcels





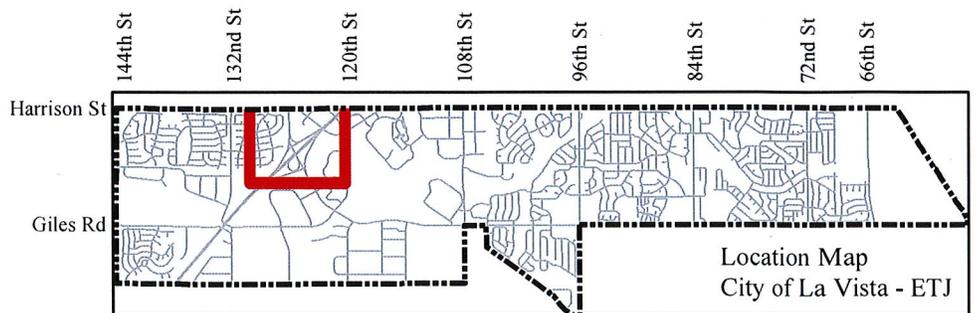
Capital Improvement Plan

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



Legend

-  Streams
-  Reservoir
-  Park
-  Parcels



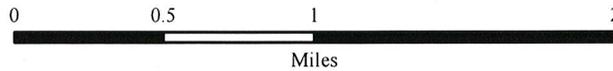
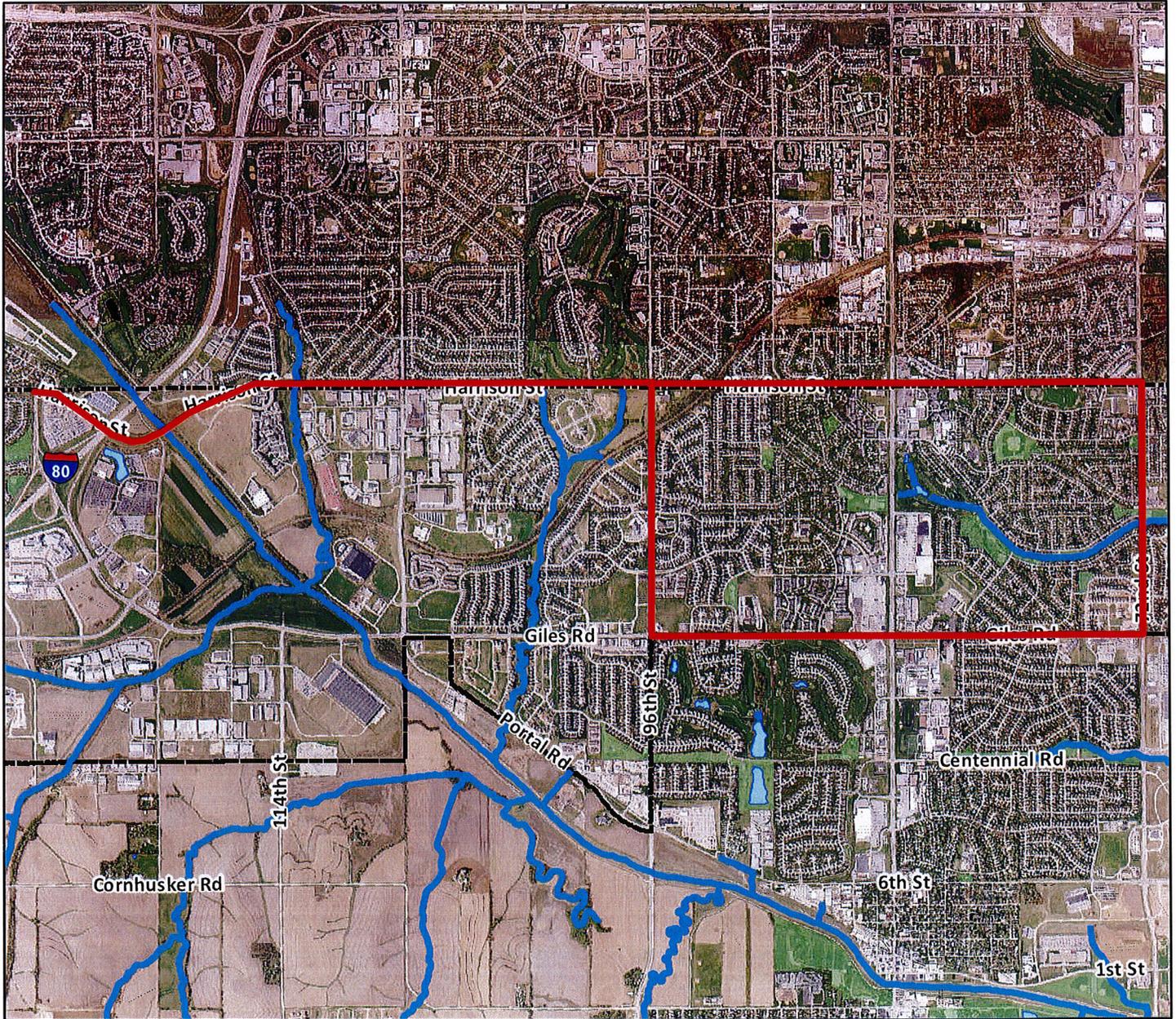


La Vista

Capital Improvement Plan

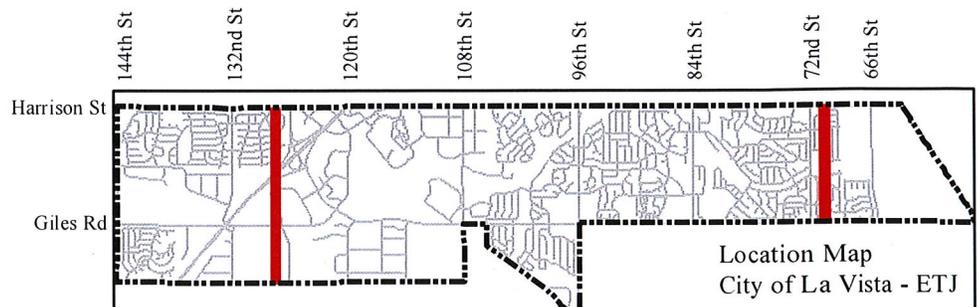
Project Name: Storm Sewer Inlets

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
Total					300,000	300,000

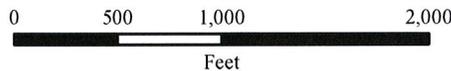
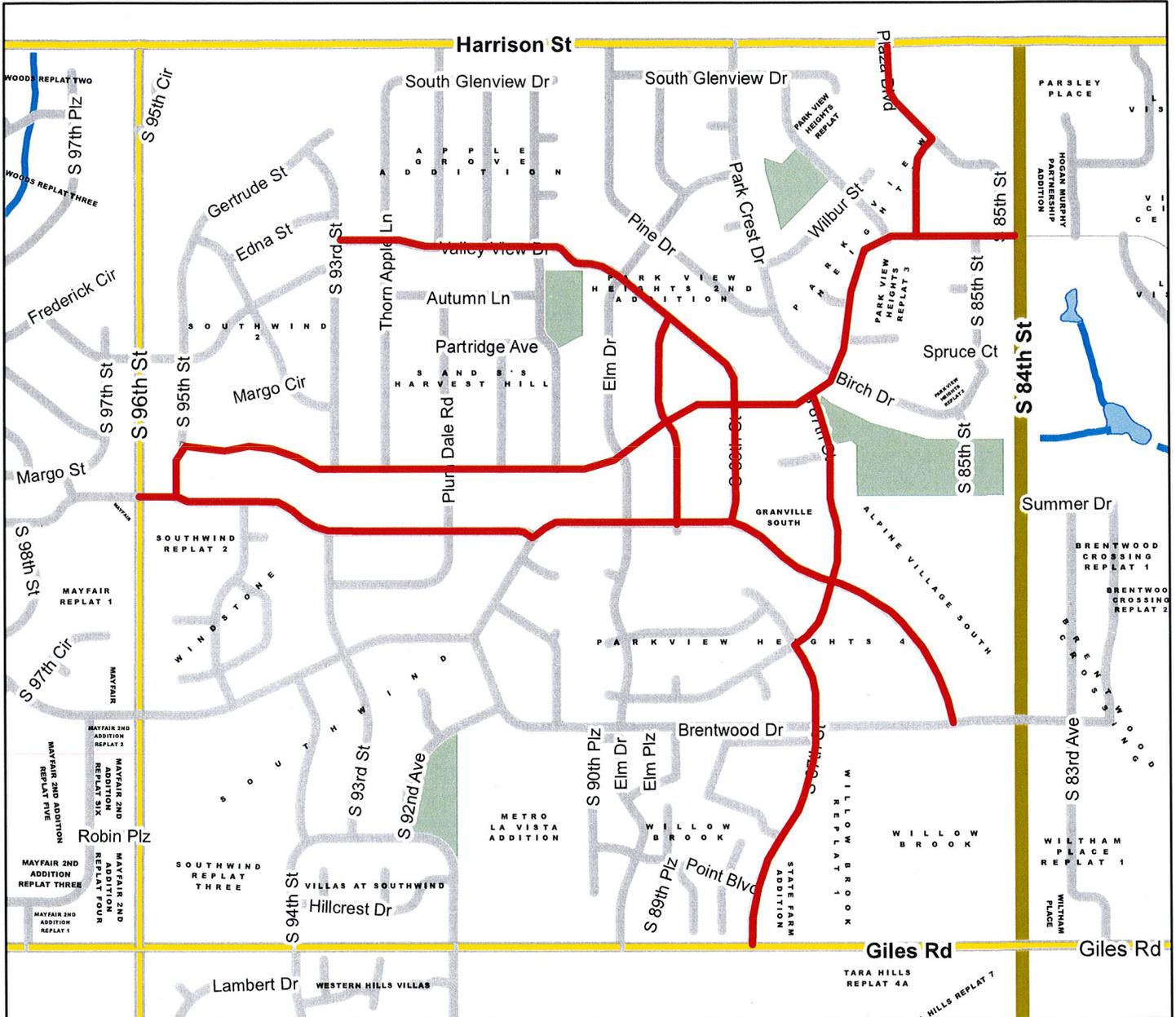
Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax					300,000	300,000
Total					300,000	300,000

Budget Impact/Other



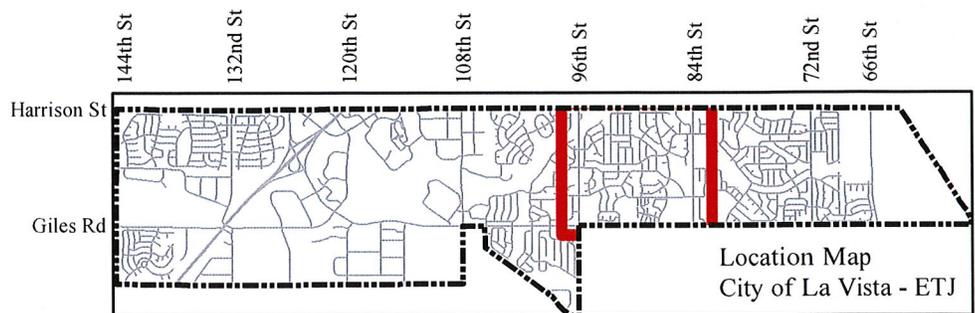
Capital Improvement Plan

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



LEGEND

-  Streams
-  Reservoir
-  Park



Capital Improvement Program
City of La Vista, Nebraska

Data in Year 2019

Project #	PWST-19-003
Project Name	Asphalt Microsurfacing

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

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

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

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

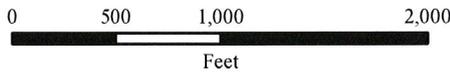
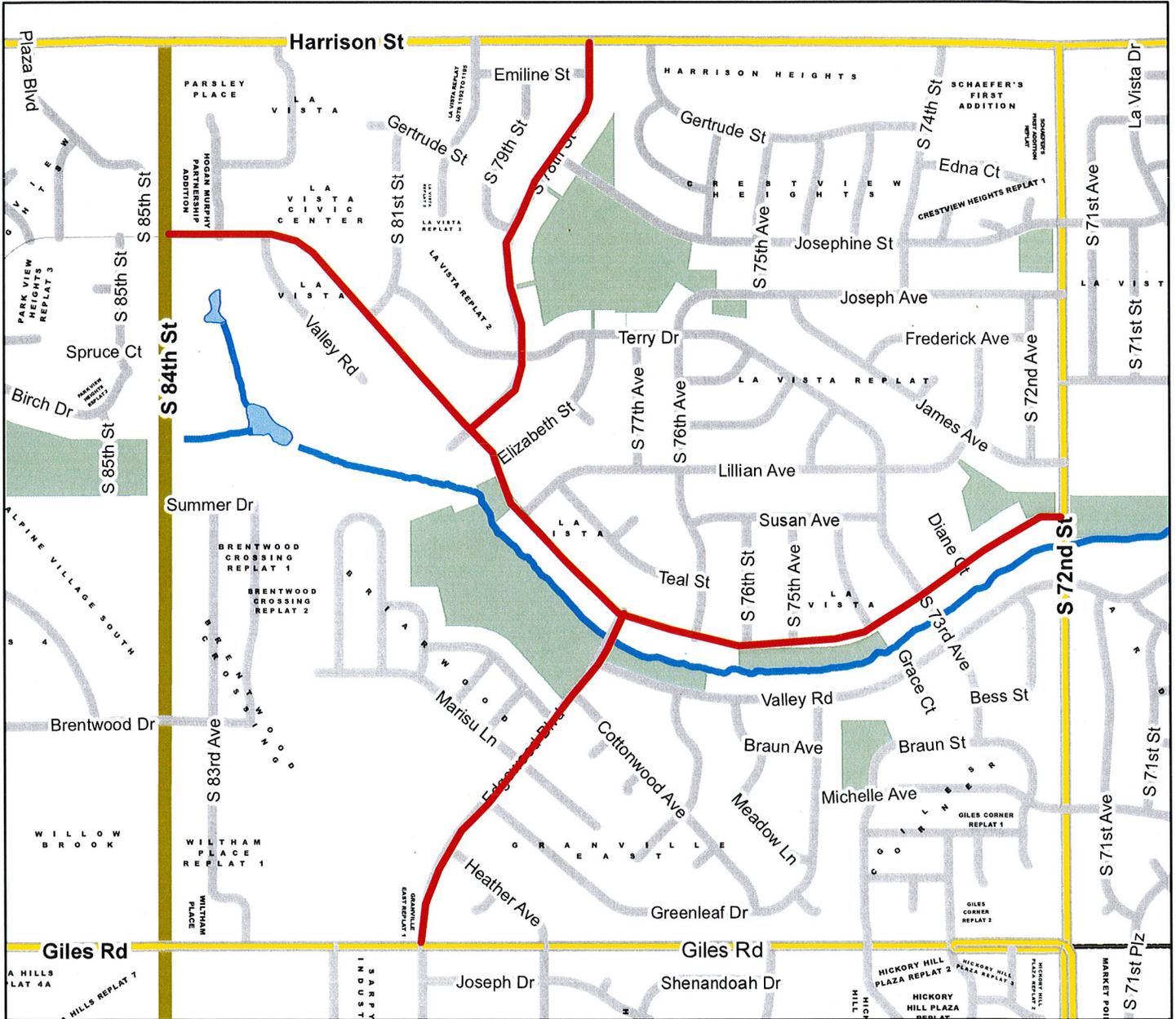
Funding Sources	2015	2016	2017	2018	2019	Total
Sales Tax					345,000	345,000
Total	<hr/>				345,000	345,000

Budget Impact/Other



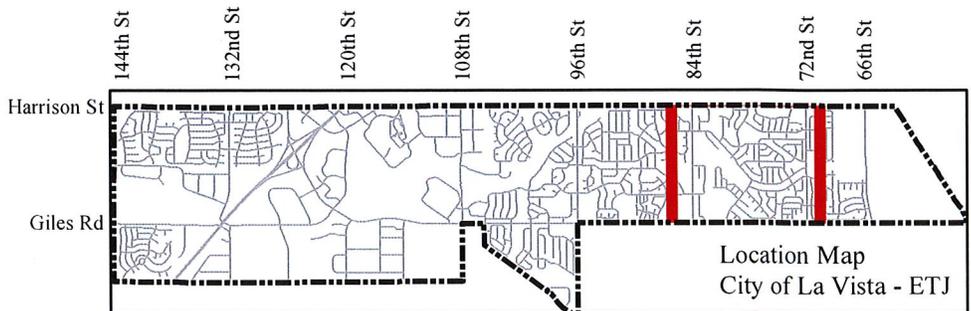
Capital Improvement Plan

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



LEGEND

-  Streams
-  Reservoir
-  Park



Capital Improvement Program

City of La Vista, Nebraska

Data in Year 2019

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
Total					1,000,000	1,000,000

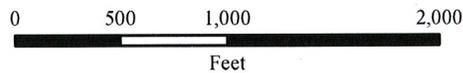
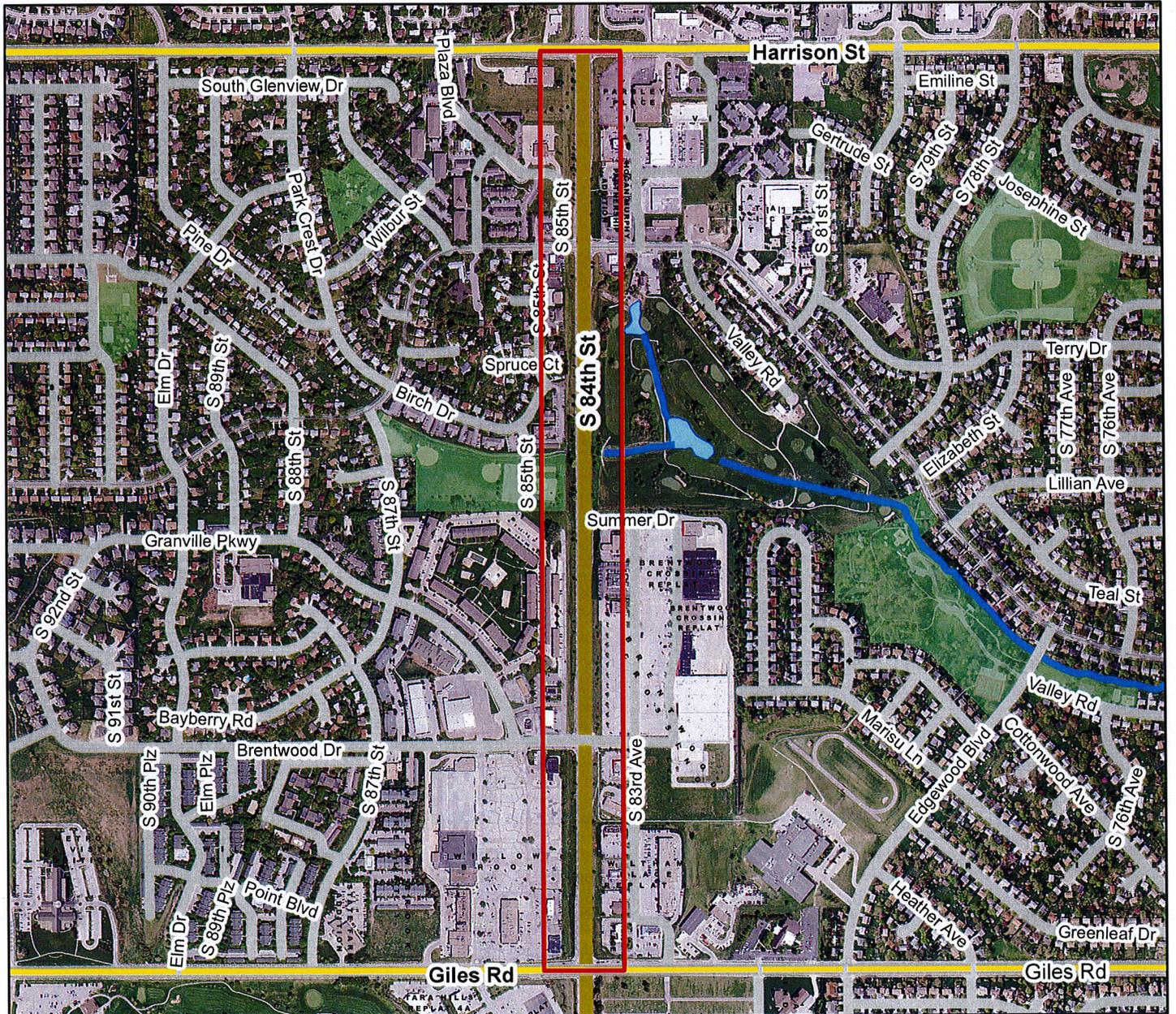
Funding Sources	2015	2016	2017	2018	2019	Total
Inter-Agency Transfers					500,000	500,000
Sales Tax					500,000	500,000
Total					1,000,000	1,000,000

Budget Impact/Other



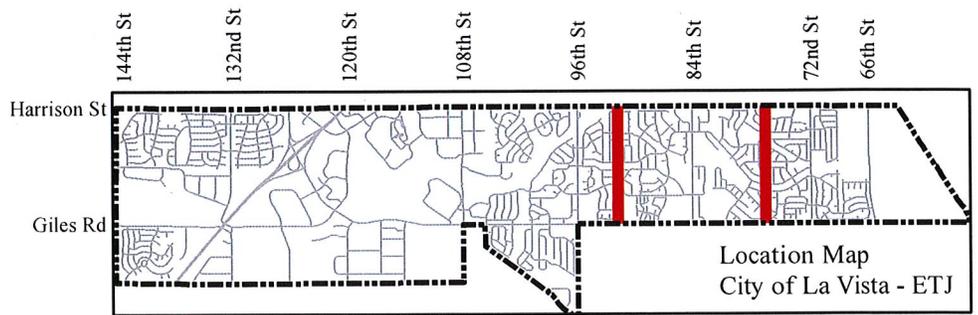
Capital Improvement Plan

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



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
Pending				
IT Security Cameras	Administration	ADM-11-002	n/a	132,000
City Hall Addition & Renovation	Administration	ADM-12-003	n/a	2,791,000
Existing District 1 Fire Station Renovation	Administration	ADM-12-004	n/a	2,655,000
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
TOTAL				43,250,977

**CITY OF LA VISTA
COUNCIL POLICY STATEMENT**

CAPITAL IMPROVEMENT PROGRAM

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

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

Introduction

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

Capital Improvement Program Objectives

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

CIP Projects

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

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

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

Capital Improvement Projects include:

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

Capital projects should:

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

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

Budget Preparation

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

Procedure for Annual Capital Improvement Plan

1. Initiation

Requesting Department

- A. Creates a list of the various capital improvement projects to be considered.
- B. Verifies that projects meet the definitions of the previously defined CIP policy.

- C. Prepares a Project Detail Form for each project.
- D. Prioritizes each proposal using the CIP Evaluation Criteria.
- E. Submits request to the Assistant City Administrator.

2. Review

CIP Coordination Team

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

City Administrator

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

3. Implementation

Planning Commission

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

City Council

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

Department

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

City Administrator

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

Finance Director

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

4. Closeout

Department

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

Finance Director

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

Criteria for Evaluating Projects

Maximum of 148 Points

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

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.