

Brunswick Reservoir Mitigation & Sampling Program

Department: PW

05-6006

Description: Develop and obtain approval for a Reuse Master Plan that addresses NDEP's concerns related to the seepage of Brunswick Reservoir. Plan for, design and construct the necessary facilities as outlined in the approved Reuse Master Plan. Combined Brunswick Reservoir with Brunswick Reservoir Sampling Program

Status: Reuse Plan completed and adopted by Board of Supervisors 8/06. Under review by NDEP.

Project Budget:

	FY	PTD	FY	FY	FY	FY
	'06-'07	\$ Exp	'07-'08	'08-'09	'09-'10	'10-'11

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning	\$500,000					
Design			\$500,000	\$500,000		
Land/ROW						
Construction			\$50,000	\$3,500,000	\$3,500,000	\$3,500,000
Equipment/Other				\$50,000	\$50,000	\$50,000
Inspection						
Total	\$500,000	\$153,148	\$550,000	\$4,050,000	\$3,550,000	\$3,550,000

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR	\$500,000	\$550,000	\$4,050,000	\$3,550,000	\$3,550,000
Total	\$500,000	\$550,000	\$4,050,000	\$3,550,000	\$3,550,000

Project Schedule:

	4 th QTR '06	1 st QTR '07	2 nd QTR '06	3 rd QTR '07	4 th Qtr '07
Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

Sewer Line Replacement (Long Street)

Department: PW

Description: On-going program to replace deteriorated, under sized sewer lines throughout Carson City. FY '06-'07 – Construct new sewer main and manholes in Mountain St. from south of Long St. to Tahoe Dr. (approximately 820 lineal feet) and move laterals from Fleshmann line to Mountain St. East Long St., replace existing sewer main and lateral connections from 500 feet west of Marian Ave. to Rand Ave. (approximately 2250 lineal feet).

Status: Awaiting project scope.

Project Budget:

FY	PTD	FY	FY	FY	FY
'06-'07	\$ Exp	'07-'08	'08-'09	'09-'10	'10-'11

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design	\$200,000					
Land/ROW						
Construction	\$1,250,00					
Equipment/Other						
Inspection						
Total	\$1,450,000					

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR		\$1,450,000			
Total		\$1,450,000			

Project Schedule:

	4 th QTR '06	1 st QTR '07	2 nd QTR '06	3 rd QTR '07	4 th Qtr '07
Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

Morgan Mill Lift Upgrades

Department: PW

Description: Design, construct and put into service items necessary for Lift Station to process increased sewer flows.

Status: No Activity.

<u>Project Budget:</u>	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction				\$500,000		
Equipment/Other						
Inspection						
Total		\$35,294		\$500,000		

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR			\$500,000		
Total			\$500,000		

Project Schedule:

	4 th QTR '06	1 st QTR '07	2 nd QTR '06	3 rd QTR '07	4 th Qtr '07
Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

S.E. Sewer Extension Program, Phase 7

Department: PW

02-6021

Description: Design, install and provide for private property owners lateral for connection to the sewer system.

Status: Under construction – scheduled completion 10/15/06.



Project Budget:

	FY	PTD	FY	FY	FY	FY
	'06-'07	\$ Exp	'07-'08	'08-'09	'09-'10	'10-'11

Scoping/Planning						
Design	\$200,000			\$200,000		\$200,000
Land/ROW						
Construction	\$869,000		\$1,000,000		\$1,000,000	
Equipment/Other						
Inspection						
Total	\$1,069,000	\$1,594,386	\$1,000,000	\$200,000	\$1,000,000	\$200,000

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR	\$1,069,000	\$1,000,000	\$200,000	\$1,000,000	\$200,000
Total	\$1,069,000	\$1,000,000	\$200,000	\$1,000,000	\$200,000

Project Schedule:

	1 st QTR '06	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st Qtr '07
Design	N/A				
Land/ROW	N/A				
Out to Bid			5/18/06		
Construction				10/15/06	

Clear Creek Avenue Sewer Line Replacement/Upsizing

Department: PW

00-6023

Description: Install sewer line from east of S. Carson Street to Bigelow Drive to accommodate flows for build-out conditions.

Status: On hold for determination of alignment and resolution of sewer agreement with the Washoe Tribe.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total		\$0	\$1,100,000			

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR		\$1,100,000			
Total		\$1,100,000			

Project Schedule:

	4 th QTR '03	1 st QTR '04	2 nd QTR '04	3 rd QTR '04	4 th Qtr '04
Design		2003			
Land/ROW		2003			
Out to Bid	N/A				
Construction	N/A				

WWTP Phase 1A

Department: PW

Description: Design, construct and inspect the facilities identified in the WETP Design Report for a slight increase in capacity and the replacement of end of life facilities. Also, to provide for increased level of treatment of the effluent nitrate.

Status: Currently under design – Carollo Engineering.

Project Budget:

FY	PTD	FY	FY	FY	FY
'06-'07	\$ Exp	'07-'08	'08-'09	'09-'10	'10-'11

Scoping/Planning						
Design						
Land/ROW						
Construction	\$1,580,000		\$8,060,000	\$8,100,000		
Equipment/Other						
Inspection						
Total	\$1,580,000	\$2,561,037	\$8,060,000	\$8,100,000		

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR	\$1,580,000	\$8,060,000	\$8,100,000		
Total	\$1,580,000	\$8,060,000	\$8,100,000		

Project Schedule:

	4 th QTR '06	1 st QTR '07	2 nd QTR '07	3 rd QTR '07	4 th Qtr '07
Design		1/1/07			
Land/ROW	N/A				
Out to Bid			4/1/07		
Construction					

10/20/10

WWTP Upgrade Ph 1B

Department: PW

Description: Design, construct and inspect the facilities identified in the WWTP Design Report for increased capacity and treatment.

Status: Currently under design – Carollo Engineering.

<u>Project Budget:</u>	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total		\$257,603		\$1,860,000	\$6,565,000	\$3,282,000

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR			\$1,860,000	\$6,565,000	\$3,282,000
Total			\$1,860,000	\$6,565,000	\$3,282,000

Project Schedule:

	4 th QTR '08	1 st QTR '09	2 nd QTR '09	3 rd QTR '09	4 th Qtr '09
Design			5/1/09		
Land/ROW	N/A				
Out to Bid				8/1/09	
Construction					10/30/11

WWTP/Corporation Yard Landscaping Project

Department: PW

Description: Develop landscaping masterplan for city's corporation yard and wastewater plant including roadway frontages of Butti Way, East 5th Street and Fairview Drive. Project includes design and construction over a period of time as budget allows.

Status: Landscaping masterplan is being developed.

<u>Project Budget:</u>	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning	\$10,000					
Design			\$10,000	\$10,000		
Land/ROW						
Construction			\$80,000	\$80,000		
Equipment/Other						
Inspection			\$10,000	\$10,000		
Total	\$10,000	\$25,000	\$100,000	\$100,000		

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR	\$10,000	\$100,000	\$100,000		
Total	\$10,000	\$100,000	\$100,000		

Project Schedule:

	3 rd QTR '07	4 th QTR '07	1 st QTR '08	2 nd QTR '08	3 rd Qtr '08
Design			12/07		
Land/ROW	N/A				
Out to Bid		9/07			
Construction					6/08

North Lift Station Upgrade

Department: PW

Description: Design, construct and put into service items necessary for Lift Station to process increased sewer flows. In addition, install screening device to improve station reliability and reduce staff maintenance time.

Status: Currently under design – Carollo Engineering.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$260,000	\$142,088	\$2,000,000			

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR	\$260,000	\$2,000,000			
Total	\$260,000	\$2,000,000			

Project Schedule:

	4 th QTR '08	1 st QTR '09	2 nd QTR '09	3 rd QTR '09	4 th Qtr '09
Design			5/1/09		
Land/ROW	N/A				
Out to Bid				8/1/09	
Construction					

10/30/11

Carson City Capital Improvement Program

Status Report

Water

SDWA – Arsenic Reduction Plan

Department: PW

02-6016

Description: Implement Arsenic Annual Averaging Plan, evaluate ability to use Annual Averaging for future years (hydraulic considerations), construct blending pipeline and facilities at well 24, pilot test wells 4 and 49 for treatment facility design to determine possible portable coagulation filtration system.

Status: Completing pilot tests, wrapping up the LRAA Plan, evaluating treatment alternatives.

Project Budget:

	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning	\$50,000					
Design	\$50,000					
Land/ROW						
Construction	\$400,000		\$1,500,000			
Equipment/Other						
Inspection						
Total	\$500,000	\$724,585	\$1,500,000			

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
WTR	\$500,000	\$1,500,000			
Total	\$500,000	\$1,500,000			

Project Schedule:

	1 st QTR '07	2 nd QTR '07	3 rd QTR '07	4 th QTR '07	1 st Qtr '08
Design			7/07		
Land/ROW	N/A				
Out to Bid				9/07	
Construction					12/08

Carson City Capital Improvement Program

Status Report

Landfill

Site Development - Landfill

Department: PW

03-6006

Description: Provide on-going support for the overall grading and site development operations at the Landfill Site. Verify that development complies with the permitted site design. On-going operations utilize existing city staff and equipment working on City owned property. Site development will continue until landfill reaches the designed and permitted capacity of approximately 30,000,000 cubic yards of waste fill (approximately year 2050).

Status: Under design.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction	\$250,000		\$250,000	\$250,000	\$250,000	\$250,000
Equipment/Other						
Inspection						
Total	\$250,000	\$8,822	\$250,000	\$250,000	\$250,000	\$250,000

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
LAND	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Project Schedule:

	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd Qtr '07
Design					Ongoing
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

Operations Facility - Landfill

Department: PW

Description: Provide support as needed for on-site improvements, including the addition and/or expansions of existing Operations Facilities.

Status: Awaiting design scope.

<u>Project Budget:</u>	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction	\$50,000		\$200,000	\$25,000	\$25,000	\$25,000
Equipment/Other						
Inspection						
Total	\$50,000	\$0	\$200,000	\$25,000	\$25,000	\$25,000

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
CAPA	\$50,000	\$200,000	\$25,000	\$25,000	\$25,000
Total	\$50,000	\$200,000	\$25,000	\$25,000	\$25,000

Project Schedule:

	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd Qtr '07
Design					
Land/ROW	N/A				6/30/08
Out to Bid	N/A				
Construction	N/A				

Carson City Capital Improvement Program

Status Report

Parks and Recreation

Governors Field Asphalt Replacement

Department: P&R

05-6009

Description: Pavement and drainage improvements to parking lots and roadways within Governor's Field Park.

Project Status: Contract awarded 9/7/06. Start construction 9/18/06.

Project Budget:

	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction	\$765,607					
Equipment/Other						
Inspection						
Total	\$765,607	\$600.00				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
CAP	\$210,000				
CAPA	\$449,979				
STRM	\$105,628				
Total	\$765,607				

Project Schedule:

	1 st QTR '06	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st Qtr '07
Design	N/A				
Land/ROW	N/A				
Out to Bid				8/06	
Construction					11/26/06

Fuji Park Improvements Phase 2

Department: P&R

04-6021

Description: A multi phase project to improve Fuji Park and the Fair Grounds which includes urban street frontage, landscaping and drainage improvements. Phase 3 provides improvement to Fair Grounds' buildings and arena, Phase 4 improves the westerly part of Fuji Park and roadway improvements.

Status: Phase 2 plans completed. Bid expected Winter '06/'07. Construction starts spring '07 for eight (8) months.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design	\$90,000					
Land/ROW						
Construction	\$470,000					
Equipment/Other						
Inspection	\$8,928					
Total	\$568,928	\$75,375				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
CAPA	\$568,928				
Total	\$568,928				

Project Schedule:

	2005	1 st -2 nd QTR '06	3 rd -4 th QTR '06	1 st -2 nd QTR '07	3 rd -4 th Qtr '07
Design			8/06		
Land/ROW	N/A				
Out to Bid					
Construction					

Urban Fishing Pond – Fuji Park

Department: P&R

04-6020

Description: Provide a 1-acre urban fishing pond within Carson City Fair Grounds. Project is funded with a grant from NDOW.

Status: Out to Bid.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design	\$35,000					
Land/ROW						
Construction	\$200,000					
Equipment/Other						
Inspection	\$15,000					
Total	\$275,000	\$54,614				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
GRNT	\$213,790				
Total	\$213,790				

Project Schedule:

	1 st -2 nd QTR '05	3 rd -4 th QTR '05	1 st -2 nd QTR '06	3 rd -4 th QTR '06	1 st -2 nd Qtr '07
Design				8/06	
Land/ROW	N/A				
Out to Bid				9/06	
Construction					

4/07

Water Line Extension – Ron D. Wilson Memorial Park

Department: P&R

Description: Potable Water Line Extension to Ronald D. Wilson Memorial Park.

Status: Out to Bid. Project to be done in conjunction with Ron D. Wilson project.

Project Budget:

	FY	Actual	FY	FY	FY	FY
	'06-'07	\$ Exp	'07-'08	'08-'09	'09-'10	'10-'11

Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$50,000	\$0				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
CAPA	\$50,000				
Total	\$50,000				

Project Schedule:

	2005	1 st -2 nd QTR '06	3 rd -4 th QTR '06	1 st -2 nd QTR '07	3 rd -4 th Qtr '07
Design		8/06			
Land/ROW	N/A				
Out to Bid			9/06		
Construction				11/06	

Indoor Recreation Center (New Gymnasium)

Department: P&R

Description: The design and construction of a multi-purpose indoor recreation center.

Status: On Hold.

Project Budget:

	FY	Actual	FY	FY	FY	FY
	'06-'07	\$ Exp	'07-'08	'08-'09	'09-'10	'10-'11

Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$8,000,000	\$76,882				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
QOL	\$8,000,000				
Total	\$8,000,000				

Project Schedule: No Schedule.

	2005	1 st -2 nd QTR '06	3 rd -4 th QTR '06	1 st -2 nd QTR '07	3 rd -4 th Qtr '07
Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

John D. Winter's Centennial Park

Department: P&R

Description: Construct new fields and parking at the lower complex and improvements to the upper complex.

Status: On hold until location determination for Recreation Center is made.

Project Budget:

	FY	Actual	FY	FY	FY	FY
	'06-'07	\$ Exp	'07-'08	'08-'09	'09-'10	'10-'11

Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$1,143,700	\$189,441				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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QOL	\$1,143,700				
Total	\$1,143,700				

Project Schedule: No Schedule.

2005	1 st -2 nd QTR '06	3 rd -4 th QTR '06	1 st -2 nd QTR '07	3 rd -4 th Qtr '07
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Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

Ronald D. Wilson Memorial Park

Department: P&R

01-6025

Description: Design and construct a neighborhood park at Mark Way and James Drive. The park will include a playground, picnic shelter, paths and landscaping. The design will include natural elements at the site.

Status: Under Preliminary design by Codega.

Project Budget:

	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$739,192	\$46,795				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
QOL	\$500,000				
CAP	\$239,192				
Total	\$739,192				

Project Schedule:

	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd QTR '07	3 rd QTR '07
Design	[Shaded]			2/07	
Land/ROW	N/A				
Out to Bid			[Hatched]	3/07	
Construction				[Redacted]	

10/07

Rifle/Pistol Range

Department: P&R

04-6025

Description: Miscellaneous improvements to the Carson City Rifle and Pistol Range.

Status: Under Study.

Project Budget:

	FY	Actual	FY	FY	FY	FY
	'06-'07	\$ Exp	'07-'08	'08-'09	'09-'10	'10-'11

Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$46,681	\$53,268				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
QOL	\$46,681				
Total	\$46,681				

Project Schedule: No Schedule.

2005 1st-2nd QTR '06 3rd-4th QTR '06 1st-2nd QTR '07 3rd-4th Qtr '07

Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

Community Center Stage

Department: P&R

Description: Technical remodel of a thirty-two year old theater facility including seating, lighting control, orchestra pit cover and facility finishes. The time table and funding allocation below is estimated as final cost estimates for equipment and installation have not been completed.

Status: Out to Bid. Prebid Conference 9/28/06. Bid award 10/4/06.

Project Budget:

	FY	Actual	FY	FY	FY	FY
	'06-'07	\$ Exp	'07-'08	'08-'09	'09-'10	'10-'11

Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$449,594	\$289,331				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
QOL	\$449,594				
Total	\$449,594				

Project Schedule:

2005 1st-2nd QTR '06 3rd-4th QTR '06 1st-2nd QTR '07 3rd-4th Qtr '07

Design			8/06		
Land/ROW	N/A				
Out to Bid				10/06	
Construction					

Clear Creek Area

Department: P&R

Description: Funds used as match for grants that would be used to enhance habitat, provide trails or expand riparian values. No specific projects are determined at this time.

Status: No Activity.

Project Budget:

	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$28,665	\$0				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
RCT	\$28,665				
Total	\$28,665				

Project Schedule: No Schedule.

2005 1st-2nd QTR '06 3rd-4th QTR '06 1st-2nd QTR '07 3rd-4th Qtr '07

	2005	1 st -2 nd QTR '06	3 rd -4 th QTR '06	1 st -2 nd QTR '07	3 rd -4 th Qtr '07
Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

NV Lndmrk Soc. Robrts. Hse.

Department: P&R

Description: New construction of Carriage House.

Status: No Activity. In process of collecting funds for construction.

Project Budget:

	FY	Actual	FY	FY	FY	FY
	'06-'07	\$ Exp	'07-'08	'08-'09	'09-'10	'10-'11

Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$38,168	\$0				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
RCT	\$38,168				
Total	\$38,168				

Project Schedule: No Schedule.

2005 1st-2nd QTR '06 3rd-4th QTR '06 1st-2nd QTR '07 3rd-4th Qtr '07

Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

BMX Lighting

Department: P&R

Description: Install an outdoor lighting system to the Carson City BMX Club Track facility at the Edmonds Sports Complex.

Status: Currently collecting funds to construct project.

Project Budget:

	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$40,000	\$0				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
RCT	\$40,000				
Total	\$40,000				

Project Schedule: No Schedule

	2005	1 st -2 nd QTR '06	3 rd -4 th QTR '06	1 st -2 nd QTR '07	3 rd -4 th Qtr '07
Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

Carson River Park Phase II

Department: P&R

Description: Phase II to expand Carson River Park and access to the Carson Rivers ecosystem. The phase will include picnic shelters, landscaping and new ranch fencing.

Status: Funding agreement with State Land Department to go before BOS September 21st. In process of negotiating scope of work and hope to have contract by October.

Project Budget:

	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$78,193	\$36,623				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
RCT	\$78,193				
Total	\$78,193				

Project Schedule: No schedule – proposed completion late fall 2007.

2005 1st-2nd QTR '06 3rd-4th QTR '06 1st-2nd QTR '07 3rd-4th Qtr '07

	2005	1 st -2 nd QTR '06	3 rd -4 th QTR '06	1 st -2 nd QTR '07	3 rd -4 th Qtr '07
Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

Carson City Capital Improvement Program

Status Report

Facilities

DA-Remodel Stg. Rm. Pha.

Department: DA

Description: Remodel existing storage area (located at the back of the District Attorney's Office space) to create two offices and expand the clerical support area for the criminal division.

Status: No Activity.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$38,200	\$0				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
CAPA	\$38,200				
Total	\$38,200				

Project Schedule:

	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd QTR '07	3 rd Qtr '07
Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

Animal Shelter Remodel

Department: HS

Description: Expand Administration building and add 16 dog and 24 cat units to meet recognized standards and to comply with Nevada Revised Statutes.

Status: No Activity

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$180,000	\$407				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
CAPA	\$180,000				
Total	\$180,000				

Project Schedule:

	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd QTR '07	3 rd Qtr '07
Design	N/A				
Land/ROW	N/A				
Out to Bid	N/A				
Construction	N/A				

Sheriff Admin Building

Department: SO

04-6023

Description: New 2-story administration building of 42,000 square feet, including off-site parking lot.

Status: Under construction.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction	\$12,694,834					
Equipment/Other						
Inspection						
Total	\$12,694,834	\$2,649,754				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
CAPF	\$12,694,834				
Total	\$12,694,834				

Project Schedule:

	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd Qtr '07
Design	█	4/26/06			
Land/ROW	N/A				
Out to Bid		█	7/16/06		
Construction			████████████████████		

9/15/07

Public Works Office Consolidation

Department: PW

Description: Addition of 15,000 square feet of office building to allow moving of Building, Planning and Development Engineering to Butti Way from Northgate. Project to be constructed utilizing various funding sources.

Status: Schematic design complete.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design	\$300,000					
Land/ROW						
Construction			\$4,000,000			
Equipment/Other			\$200,000			
Inspection			\$400,000			
Total	\$300,000	\$14,501	\$4,600,000			

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
CAPA	\$300,000	\$4,600,000			
Total	\$300,000	\$4,600,000			

Project Schedule:

	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd QTR '07	3 rd Qtr '07
Design		5/07			
Land/ROW	N/A				
Out to Bid				7/07	
Construction					4/08

4/08

Health Services Building First Floor Remodel

Department: HS

Description: Remodel of first floor of newly acquired Health Services building to accommodate Health, Health Clinic, Welfare, and Code Compliance functions.

Status: Project out to bid. Anticipated award – 10/05/06.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$350,000	\$4,764,173				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
CAPA	\$350,000				
Total	\$350,000				

Project Schedule:

	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd QTR '07	3 rd Qtr '07
Design					
Land/ROW	N/A				
Out to Bid	██████████	10/06			
Construction		██████████	1/29/07		

Facility Addition – Building D Addition

Department: PW

06-6007

Description: Providing Public Works with design and construction management assistance to construct a 5,400 square foot metal building addition the existing building D.

Status: Reviewing preliminary plans at this time.

Project Budget:

	FY	PTD	FY	FY	FY	FY
	'06-'07	\$ Exp	'07-'08	'08-'09	'09-'10	'10-'11

Scoping/Planning						
Design	\$24,000					
Land/ROW						
Construction	\$534,000					
Equipment/Other						
Inspection	\$2,000					
Total	\$560,000	\$152,499	\$100,000	\$50,000	\$50,000	\$50,000

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR	\$560,000	\$100,000	\$50,000	\$50,000	\$50,000
Total	\$560,000	\$100,000	\$50,000	\$50,000	\$50,000

Project Schedule:

	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd QTR '07	3 rd Qtr '07
Design		10/06			
Land/ROW	N/A				
Out to Bid			1/07		
Construction					8/07