

Item #9C

**City of Carson City
Agenda Report**

Date Submitted: September 26, 2006

Agenda Date Requested: October 5, 2006

Time Requested: 20 minutes

To: Mayor and Supervisors

From: Kim Belt, Capital Program Manager

Subject Title: Staff presentation on FY '06-'07 Capital Improvement Program and status of current projects underway.

Staff Summary:

Staff will present to the Board of Supervisors a summary of the Capital Improvement Program progress and status of FY '06-'07 current projects underway. For the Board of Supervisors information only no action required.

Type of Action Requested: (check one)

Resolution

Ordinance

Formal Action/Motion

Other (Specify) No Action Required.

Does This Action Require A Business Impact Statement: Yes No

Recommended Board Action:

No action required, presentation and questions only.

Explanation for Recommended Board Action:

No action required, presentation and questions only.

Applicable Statue, Code, Policy, Rule or Regulation:

N/A

Fiscal Impact:

None

Explanation of Impact:

N/A.

Funding Source:

N/A

Alternatives:

N/A

Supporting Material:

Power Point Presentation

Capital Improvement Program - Project Status Reports

Prepared By: Kim Belt, Capital Program Manager

Reviewed By:

(City Engineer)

(Department Head)

(City Manager)

(District Attorney)

(Finance Director)

Date:

9/22/06

Date:

9/26/06

Date:

9-26-06

Date:

9-26-06

Date:

9/26/06

Board Action Taken:

Motion: _____

1) _____

Aye/Nay

2) _____

(Vote Recorded By)

Carson City

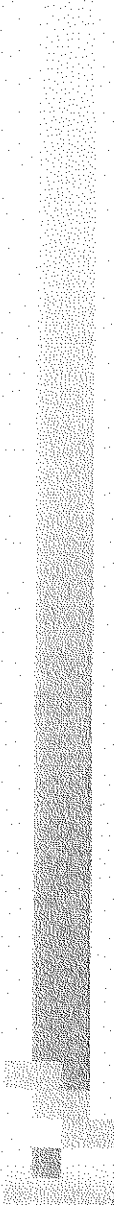
Capital Improvement Program

Public Works Department

10/06

Reasons to have a CIP:

- Provides information on the current and long-range infrastructure and equipment requirements for Carson City.
- Provides a mechanism for balancing needs and resources and for setting priorities and schedules for capital projects.
- The CIP strives for efficient use of capital improvement funds by identifying CIP projects and prioritizing them according to their relative importance and urgency of need. Identification assures needed projects are known, while prioritization ensures that those projects which are most urgently needed are funded first.



Capital Improvement Project – Public Works CIP Management Responsibility

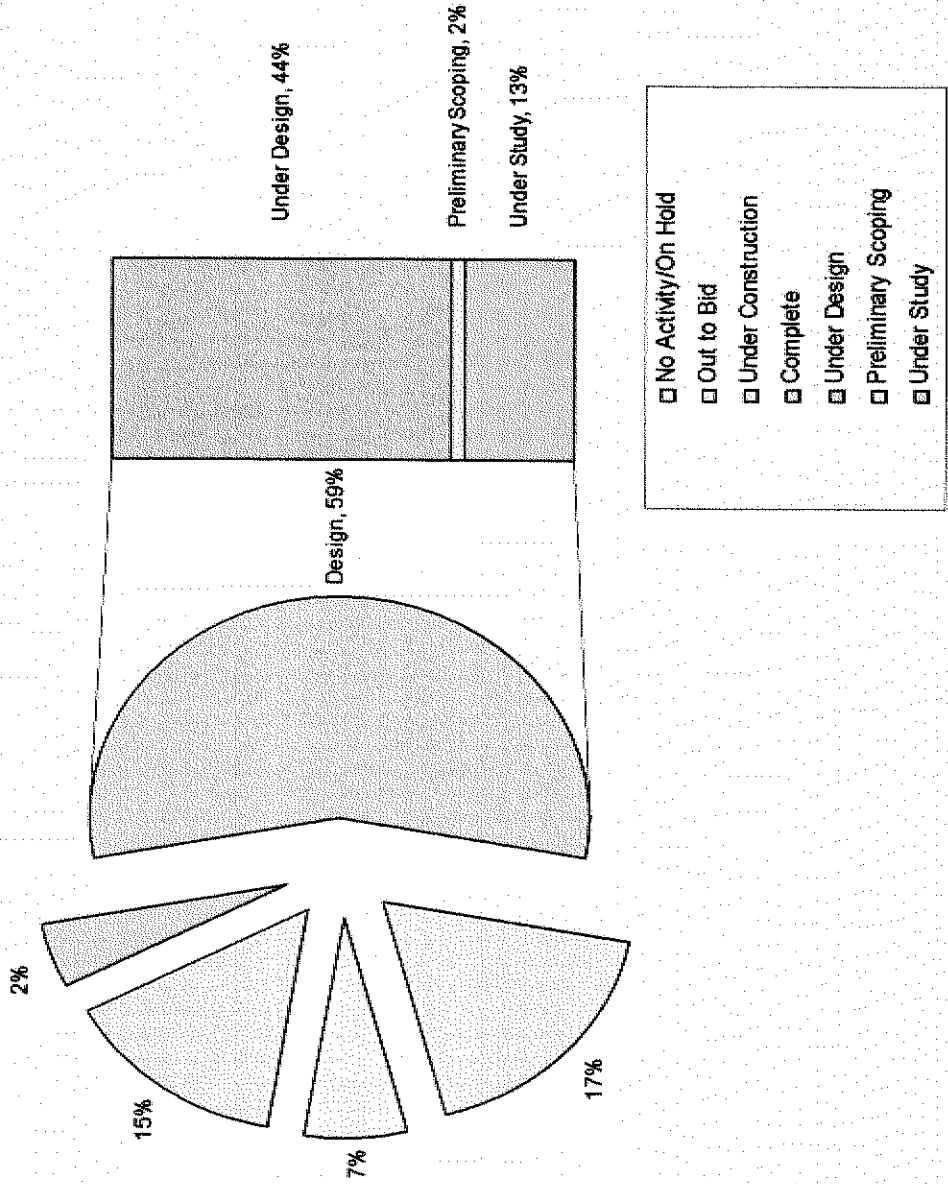
- Capital Improvement Projects that have a cost of \$50,000 or more.
- Parks and Recreation, Public Works Capital Improvement Projects that have a cost of \$25,000 or more.

What is not a Capital Improvement Project

- Other "capital" costs or purchases such as motor vehicles, computers, office equipment, and furnishings are considered to be other capital expenses in an annual budget, but such items are not "capital improvements" for the purpose of the CIP.

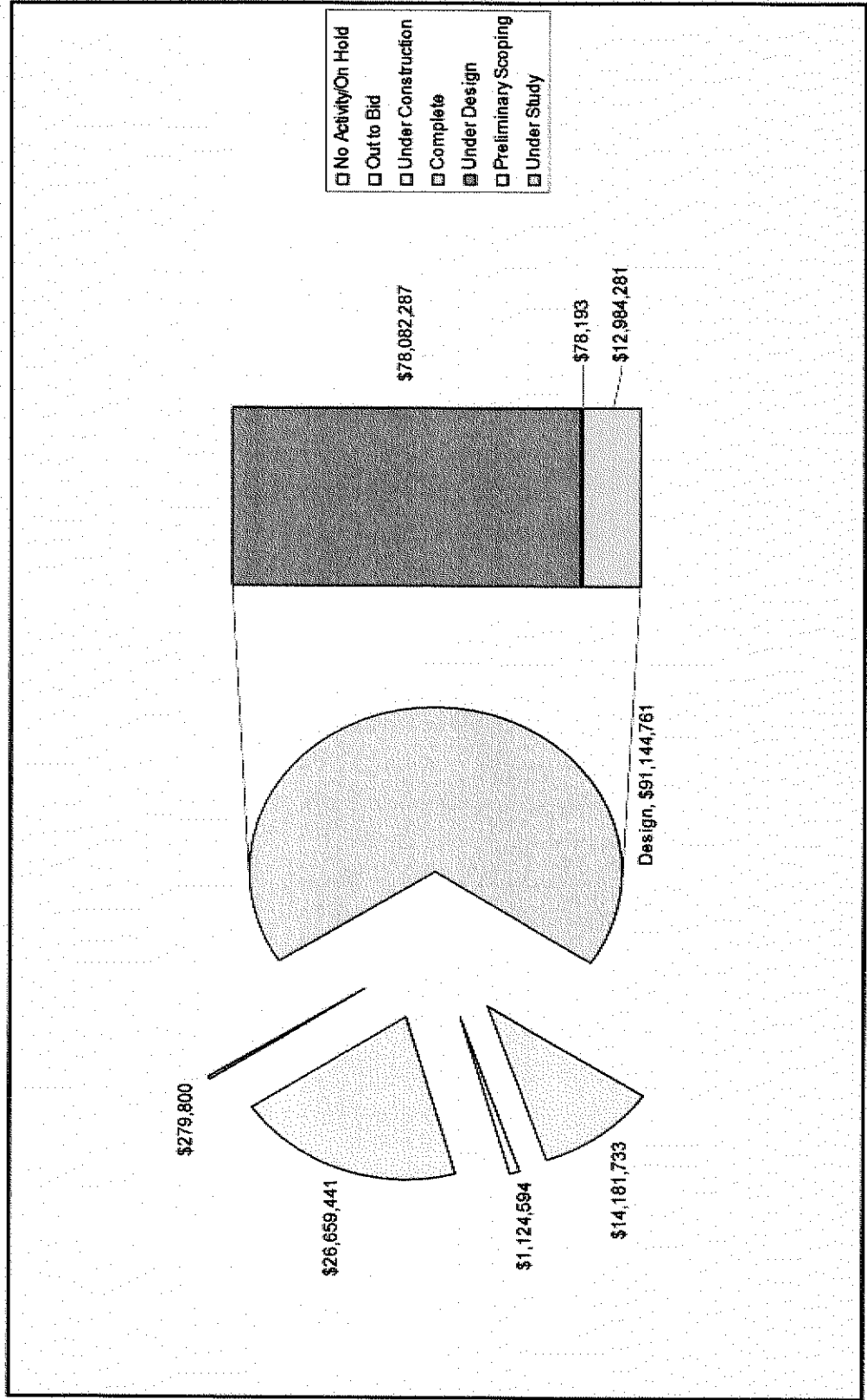
Carson City CIP Status Report

(Project Numbers) 10/06



Carson City CIP Status Report

(Project Values) 10/06



Fund Total Cost PM Status

Regional Transportation (RTC)	Fund Total Cost	PM	Status
Stewart Street North Moody Extension	\$5,141,958	LW	Under Design
Clearview/Carson Street Intersection Re-alignment & Clearview Dr. Improvements	\$855,000	HB	Under Design
Curry St. - Koontz to Clearview	\$1,500,000	RF	Under Construction
Northridge Drive-Roop Street Traffic Signal	\$240,000	HB	Under Construction
Hot Springs Road - Carson Street to Roop St.	\$1,315,000	HB/PP	Under Design
Development/Safety/Ped/Bike Projects (100K/yr)	\$500,000	PP/HB	Under Study
Fifth Street/Roop Street Intersection Imp.	\$300,000	HB	On Hold
Roop Street Widening - Washington St. to Beverly Drive	\$4,123,000	HB	On Hold
Fairview Dr. Widening - Freeway to Roop	\$3,000,000	HB/JA	Under Construction
Carson City Freeway Landscape Project	\$2,687,600	AB	Under Study
Subtotal Regional Transportation Capital Projects	\$19,662,558		
Streets Gas Tax Capital Projects (STRT)			
Saliman Road - Colorado Street to Long Street	\$879,000	HB/JB	Under Design
Goni Road - College Parkway to Hot Springs Road	\$262,000	HB	Under Design
Ormsby/Combs Canyon Intersection	\$90,000	JS	Under Design
Appion/Snyder - Adjacent to Fire Station #3	\$40,000	JB	No Activity
Clearview/Carson Street Intersection Re-alignment & Clearview Dr. Improvements	\$250,000	HB	Under Design
Telegraph/Robinson/Wash.ADA	\$250,000	JB	On Hold
Lompa Lane Reconstruction - Carmine St. to College Parkway	\$728,000	HB/MB	Under Design
Sub Total Streets Gas Tax Capital Projects	\$2,499,000		

Fund Total Cost PM Status

CDBG				
	Saliman Road CDBG ADA Improvements	\$79,800	HB/JB	Project Complete
	Subtotal CDBG	\$79,800		
	Developer Participation Projects			
	Walmart Traffic Signal	\$200,000	RF	Project Complete
	Total Developer Participation Project	\$200,000		
	Total Transportation Projects	\$22,441,358		

Fund Total Cost PM Status

Stormwater Drainage Capital Projects (STRM)	Fund Total Cost	PM	Status
Eagle Detention Basin	\$540,000	LW	Under Construction
Timberline Combs Detention Basins Improvements	\$2,600,000	RF	Under Construction
VICEE Basin Landscaping & WNCC related Imp.	\$350,000	RF	Under Design
H & I Tributary (Contribution to Storm Drain System)	\$350,000	RF	Under Study
Kings Canyon Creek LOMR	\$1,343,749	RF	Under Design
Stewart Street North Moody Extension	\$575,805	LW	Under Design
Gov Field Asphalt Rep	\$105,628	JB	Under Construction
RTC Proj (Drainage) - Curry Street	\$500,000	JS/RF	Under Construction
Total Stormwater Drainage Capital Projects	\$6,365,182		

Fund Total Cost PM Status

Sewer Capital Projects (SWR)			
Carson City Freeway Ph 2A	\$5,555,000	JA	Under Design
Carson City Freeway PH 2B Utilities Relocation - Patrick/Carson St. Sewer Crossing	\$210,000	JA	Under Design
Carson City Freeway Ph 2B	\$1,450,000	JA	Under Design
Airport Rd Sewer Lining	\$1,500,000	MB	Under Design
East Highway 50 Sewer & Water Service Area	\$200,000	LW	Under Study
Fairview Replacement	\$650,000	JA	Under Design
Saliman Road RCW	\$1,350,000	MB	Construction/Design
Stewart Street North Moody Extension	\$588,225	LW	Under Design
Lompa Lane Reconstruction - Carmine St. to College Parkway	\$81,000	JA	Under Design
Fremont School RCW	\$50,000	JS	Under Design
Brunswick Res. Mitigation & Sampling Program	\$12,200,000	LW	Under Design
Long Street Sewer Line Replacement	\$1,750,000	DR	Under Study
Morgan Mill Lift Upgrades	\$500,000	LW	Under Study
S.E. Sewer Extension Program (5 year cost)	\$3,469,000	JB	Under Construction
Clear Creek Avenue Sewer Line Replacement/Upsizing	\$2,050,000	JA	Under Study
WWTP Upgrade Ph 1A	\$17,740,000	LW	Under Design
WWTP Upgrade Ph 1B	\$11,707,000	LW	Under Design
WWTP/Corporation Yard Landscaping Project	\$198,700	RF	Under Design
North Lift Station Upgrade	\$2,260,000	LW	Under Design
Total Sewer Capital Projects	\$63,994,007		

Fund Total Cost PM Status

	Fund Total Cost	PM	Status
Water Capital Projects (WTR)			
SDWA REQ (Arsenic)	\$2,000,000	LW/MB	Under Design
Fairview Water Replacement	\$1,000,000	JA	Under Design
Stewart Street North Moody Extension	\$839,730	LW	Under Design
Carson City Freeway Ph 2A	\$3,319,000	JA	Under Design
Carson City Freeway Ph 2B	\$1,410,000	JA	Under Design
Lompa Lane Reconstruction - Carmine St. to College Parkway	\$92,000	MB	Under Design
Total Water Construction Projects	\$8,660,730		
Sanitary Landfill Capital Projects (LAND)			
Site Development - Landfill	\$1,250,000	DR	Under Design
Operations Facility - Landfill	\$325,000	DR	Under Design
Total Sanitary Landfill Capital Projects	\$1,575,000		
Public Works CIP Total	\$102,041,677		

Fund Total Cost PM Status

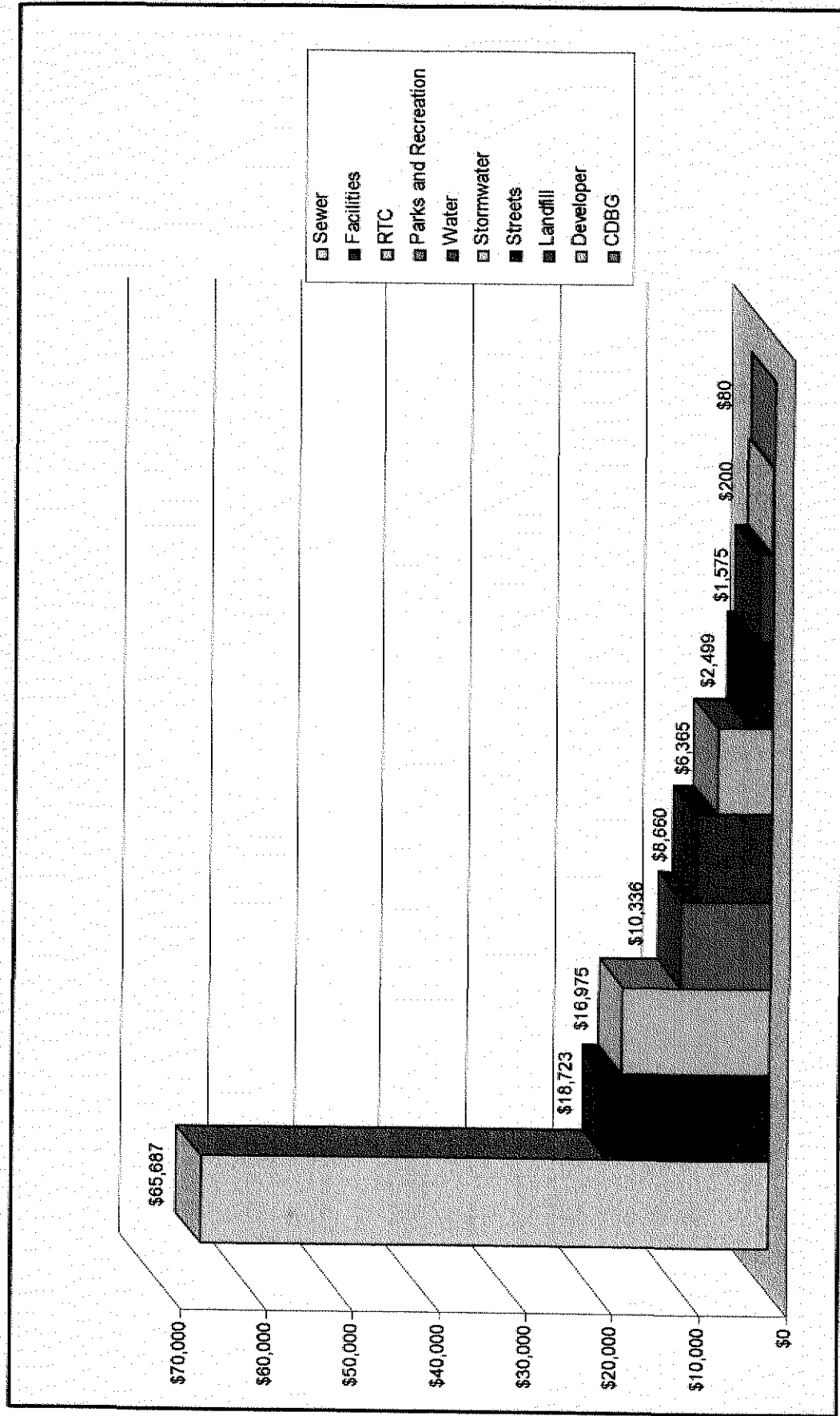
Parks and Recreation (QOL, RCT)				
Gov Field Asphalt Rep	\$659,979	JB		Under Construction
Fuji Park Improvements Phase 2	\$568,928	RF		Under Design
Urban Fishing Pond - Fuji Park	\$275,000	RF		Out to Bid
Water Line Extension - Ron D. Wilson Memorial Park	\$50,000	KB/LW		Out to Bid
Indoor Recreation Center (New Gymnasium)	\$8,000,000	KB/LW		On Hold
John D. Winter's Centennial Park	\$1,143,700	KB/LW		On Hold
Ronald D. Wilson Memorial Park	\$739,192	KB/LW		Under Design
Rifle/Pistol Range	\$46,681	KB/LW		Under Study
Comm. Center - Stage	\$449,594	KB/LW		Out to Bid
Clear Creek Area	\$28,665	RF		No Activity
NV Lndmrk Soc. Robrts Hse	\$38,168	KB/LW		No Activity
BMX Lighting	\$40,000	KB/LW		No Activity
Carson River Park Ph 1	\$78,193	KB/LW		Preliminary Scoping
Total Parks and Recreation	\$12,118,100			

Fund Total Cost PM Status

Facilities				
Capital Facilities (CAPA, CAPF)				
DA-Remodel Storage Room	\$38,200	KB	No Activity	
Animal Shelter Remodel	\$180,000	MB	No Activity	
Sheriff Admin Building	\$12,694,834	AB/JB	Under Construction	
Public Works Office Consolidation (various funding sources)	\$4,900,000	AB	Under Study	
Health Services Bldg. Remodel	\$350,000	AB/JB	Out to Bid	
Subtotal Capital Facilities	\$18,163,034			
Other Facilities				
Facility Addition - Building D Addition (various funding sources)	\$560,000	MB	Under Design	
Subtotal Other Facilities	\$560,000			
Total Facilities	\$18,723,034			

CIP Fund Summary

(thousands)



**Clearview Drive Improvements
Clearview/Carson Street Intersection Improvements**

Department: PW

05-6012

Description: The project is to re-align the intersection to provide for better traffic movement through the intersection. It is anticipated to be complete in the '06/'07 Budget Year. In addition 2,000 lineal feet of roadway east of the intersection is to be pulverized and repaved.

Status: Design is about 80% complete. Project submitted to NDOT for permit.

Project Budget:

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


	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning					
Design	In-house				
Land/ROW	\$605,000				
Construction	\$500,000				
Equipment/Other					
Inspection					
Total	\$1,105,000	\$0			

	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
RTC	\$855,000				
STRT	\$250,000				
Total	\$1,105,000				

Project Schedule: NDOT permit - 7/06-10/06.

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

8/07



CIP Plan Annual Update Process: Schedule

- 12/06 – Provide Operating Departments with list of CIP projects for updating.
- 1/07 – Meet with Operating Departments regarding CIP process.
- 1/07 – Updated CIP projects submitted to Engineering.
- 2/07 – Preliminary 2007-2012 CIP developed.
- 2/07 – Draft 2007-2012 CIP submitted to Review Committee.
- 3/07 – Draft 2007-2012 CIP submitted to Planning and Zoning Commission for review.
- 4/07 – Draft 2007-2012 CIP prepared and distributed.
- 4/07 – Draft 2007-2012 CIP reviewed by Board of Supervisors.
- 5/07 – Final 2007-2012 CIP Public Hearing/Approval by Board of Supervisors.
- 5/31/07 – 2007-2012 CIP submission to State.



CIP Challenges:

- Escalating Cost of Labor and Materials
- Limited pool of available Contractors for bidding
- Staff ability to meet project timeframes due to number of projects
- Available Revenue

Carson City Capital Improvement Program

Status Report

Street Projects

Stewart Street North Moody Extension

Department: PW

04-6026

Description: The project is an extension of Stewart Street from its northern terminus at John Street, north, using a portion of the Moody Street alignment, tying into Roop Street. It is anticipated that construction would be completed during '07/'08 budget, around late summer of 2007.

Status: Plans are about 40% complete. The Right-of-Way process will control the completion of the project.

Project Budget:

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

Scoping/Planning						
Design	\$300,000					
Land/ROW	UNKNOWN					
Construction	\$236,504		\$4,826,999	\$591,260		
Equipment/Other						
Inspection	\$47,301		\$965,402	\$118,252		
Total	\$583,805	\$131,840	\$5,792,401	\$709,512		

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
RTC	\$349,205	\$4,023,241	\$709,512		
STRM	\$55,200	\$520,605			
SWR	\$82,800	\$505,425			
WTR	\$96,600	\$743,130			
Total	\$583,805	\$5,792,401	\$709,512		

Project Schedule:

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

12/08

**Clearview Drive Improvements
Clearview/Carson Street Intersection Improvements**

Department: PW

05-6012

Description: The project is to re-align the intersection to provide for better traffic movement through the intersection. It is anticipated to be complete in the '06/'07 Budget Year. In addition 2,000 lineal feet of roadway east of the intersection is to be pulverized and paved back.

Status: Design is about 80% complete. Project submitted to NDOT for permit.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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Scoping/Planning						
Design	In-house					
Land/ROW	\$605,000					
Construction	\$500,000					
Equipment/Other						
Inspection						
Total	\$1,105,000	\$0				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
RTC	\$855,000				
STRT	\$250,000				
Total	\$1,105,000				

Project Schedule: NDOT permit – 7/06-10/06.

	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd Qtr '07
Design	7/06				
Land/ROW		4/07			
Out to Bid			2/07		
Construction					8/07

Curry St. – Lake Glen Drive to Clearview Drive

Department: PW

03-6001

Description: Complete Curry Street to current standards, including the installation of new water and sewer lines and storm drainage facilities. Phase I: Koontz to Clearview- FY '06-'07. Phase II: Lake Glen Drive to Koontz – FY '07-'08.

Status: Construction to start 9/1/06.

Project Budget:

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

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

Project Schedule: Developer dependant best guess at this time.

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

6/1/07

Northridge Drive – Roop Street Traffic Signal

Department: PW

05-6010

Description: Installation of a traffic signal at the intersection of Roop Street and Northridge.

Status: Under construction.

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	\$240,000					
Equipment/Other						
Inspection						
Total	\$240,000	\$0				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
RTC	\$240,000				
Total	\$240,000				

Project Schedule:

	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd Qtr '07
Design	█	5/06			
Land/ROW	Need	Easement	From owner	After signal	complete
Out to Bid		█	8/06		
Construction			█	10/06	

Hot Springs Road – Carson Street to Roop St.

Department: PW

Description: The project is to complete the drainage along Hot Springs Road, re-construct Hot Springs Road including the addition of curb, gutters, sidewalks and to improve the islands at the Hot Springs/Carson Street Intersection.

Status: Notice to proceed with design issued to Stantec Engineering. Field topo complete.

<u>Project Budget:</u>	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design	\$122,000					
Land/ROW						
Construction	\$326,000		\$867,000			
Equipment/Other						
Inspection						
Total	\$448,000	\$16,136	\$867,000			

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
RTC	\$448,000	\$867,000			
Total	\$448,000	\$867,000			

Project Schedule:

	1 st QTR '07	2 nd QTR '07	3 rd QTR '07	4 th QTR '07	1 st Qtr '08
Design			5/07		
Land/ROW	N/A				
Out to Bid				10/07	
Construction					

6/08

Development/Safety Ped/Bike Projects

Department: PW

Description: Projects to be developed after the completion and acceptance of Bike and Pedestrian Plan.

Status: Finalizing plan.

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	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000

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

Project Schedule:

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

Fifth Street/Roop Street Intersection Imp.

Department: PW

Description: Re-align intersection to remove jog on Roop Street.

Status: On hold.

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						
Equipment/Other						
Inspection						
Total	\$300,000	\$0				

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

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				
Out to Bid	N/A				
Construction					

Roop Street Widening – Washington St. to Beverly Drive

Department: PW

03-6002

Description: The project is to widen Roop Street from Washington Street, north to Beverly Drive.

Status: The design is complete. On Hold until funding available.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
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Scoping/Planning						
Design						
Land/ROW						
Construction			\$4,123,000			
Equipment/Other						
Inspection						
Total		\$1,737,540	\$4,123,000			

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
RTC		\$4,123,000			
Total		\$4,123,000			

Project Schedule:

	2 nd QTR '08	3 rd QTR '08	4 th QTR '08	1 st QTR '09	2 nd Qtr '09
Design			9/08		
Land/ROW					3/09
Out to Bid					
Construction					

7/10

Fairview Drive Widening – Freeway to Roop

Department: PW

04-6008

Description: The project is to widen Fairview Drive from the Freeway Corridor west to S. Carson Street (US 395). The street will be widened to four lanes from S. Roop Street to Carson Street. The portion from S. Roop Street to Carson will be accomplished by doing a slurry seal and striping project, staying within the existing right-of-way. The median in S. Carson Street will be modified to allow dual left-turn lanes onto southbound S. Carson Street. Water relocations associated with the widening of Fairview Drive from S. Roop St. to the Carson City Freeway corridor. Sewer adjustments & relocations associated with the widening of Fairview Drive from S. Roop St. to the Carson City Freeway corridor.

Status: Finalizing 60% plans.

Project Budget:

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

	FY '06-'07	Actual	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design						
Land/ROW						
Construction	\$4,650,000					
Equipment/Other						
Inspection						
Total	\$4,650,000	\$427,320				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
WTR	\$1,000,000				
RTC	\$3,000,000				
SWR	\$650,000				
Total	\$4,650,000				

Project Schedule:

	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd QTR '07
Design	[Hatched]			12/06	
Land/ROW	N/A				
Out to Bid			[Hatched]	[Hatched]	3/07
Construction			[Hatched]	[Hatched]	[Hatched]

7/08

Carson City Freeway Landscape Project

Department: PW

Description: Carson City's "Ultimate" freeway landscaping will visually enhance the City's interchanges and neighborhood grade separations with a bio-regional native/naturalized landscape plantings, aesthetic grading, and additional boulders and rock talus. The proposed plant species, low water-use irrigation system, and water harvesting techniques where appropriate, will provide Carson City with a resource based design and attractive interchanges for the City.

Status: Under Study.

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	\$2,687,600					
Equipment/Other						
Inspection						
Total	\$2,687,600	\$0				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
RTC	\$2,687,600				
Total	\$2,687,600				

Project Schedule:

	1 st QTR '07	2 nd QTR '07	3 rd QTR '07	4 th QTR '07	1 st Qtr '08
Design			6/07		
Land/ROW	N/A				
Out to Bid			7/07		
Construction					
					5/08

Saliman Road

Department: PW

Description: Phase I: ADA improvements from 5th Street to Fairview Drive. Phase II: Grind, overlay and concrete work from 5th Street to Fairview Drive including 5th Street Intersection Improvements. Phase III: Grind, overlay, storm drain, and concrete work from 5th Street to Long Street. Prior to Phase II, project to extend a reclaimed water main from the existing main in the Linear Ditch Park will go to bid 10/5/06.

Status: ADA Improvements complete – Phase II and III under design. Waiting on Structural Analysis from Fairview to 5th. Phase II and Phase III to go to bid 3/6/07, Open Bids 4/3/07, Award 4/19/07, Start Construction 5/1/07 and Project Completion scheduled to be 8/20/07.

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	\$508,800					
Equipment/Other						
Inspection						
Total	\$958,800	\$126,025				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
STRT	\$879,000				
CDBG	\$79,800				
Total	\$958,800				

Project Schedule:

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

6/1/07

Goni Road – College Parkway to Hot Springs Road

Department: PW

Description: Reconstruct Goni Road from College Parkway to Hot Springs Road – approximate.

Status: Need soils report to complete design.

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	\$262,000	\$0				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
STRT	\$262,000				
Total	\$262,000				

Project Schedule:

	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd Qtr '07
Design				12/06	
Land/ROW	N/A				
Out to Bid					3/07
Construction					

8/07

Ormsby/Combs Canyon Intersection Improvements

Department: PW

Description: Cost participation with Garth Richards for intersection improvements at Ormsby Blvd. and Combs Canyon Road. This will be privately designed and constructed.

Status: At conceptual design stage as of 08/06.

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	\$10,000					
Land/ROW						
Construction	\$80,000					
Equipment/Other						
Inspection						
Total	\$90,000					

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
STRT	\$40,000				
OTHR	\$50,000				
Total	\$90,000				

Project Schedule:

	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd Qtr '07
Design				11/06	
Land/ROW					
Out to Bid					
Construction					6/07

Appion/Snyder – Adjacent to Fire Station #3

Department: PW

Description: Reconstruct pavement. May be combined with other pavement reconstruction work in 2007.




Status: Design required. Public Works to install curbs.

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	\$40,000					
Equipment/Other						
Inspection						
Total	\$40,000	\$0				

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

Project Schedule:

	1 st QTR '07	2 nd QTR '07	3 rd QTR '07	4 th QTR '07	1 st Qtr '08
Design		2/07			
Land/ROW	N/A				
Out to Bid		 3/07			
Construction					10/07

Telegraph/Robinson/Wash. ADA – East of Carson Street

Department: PW

03-6002

Description: Reconstruct pavement, construct ADA compliant ramps and driveways.

Status: On Hold.

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	\$250,000					
Equipment/Other						
Inspection						
Total	\$250,000	\$0				

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

Project Schedule:

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

Lompa Lane Reconstruction – Carmine St. to College Parkway

Department: PW

06-6001

Description: The Lompa Lane project includes the reconstruction of the existing pavement structural section from Carmine St. to College Parkway including ADA sidewalk upgrades as well as storm drain and street light improvements and the installation of approximately 900 feet of new 12" PVC water main to replace existing 6" AC water main from Carmine to Sherman. Length of roadway reconstructed 3,600 linear feet. There will be installation of sanitary sewer line approximately 675 lineal feet for sewer service for lots at north end of Lompa.

Status: Under Design – in house.

<u>Project Budget:</u>	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design	\$7,000					
Land/ROW						
Construction	\$885,000					
Equipment/Other						
Inspection	\$9,000					
Total	\$901,000	\$0				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
WTR	\$92,000				
STRT	\$728,000				
SWR	\$81,000				
Total	\$901,000				

Project Schedule:

	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd QTR '07	3 rd QTR '07
Design	12/06				
Land/ROW	N/A				
Out to Bid			2/07		
Construction			9/07		

9/07

Walmart Traffic Signal

Department: PW

Description: Improve the intersection of North Roop Street and Hot Springs Road to provide access to the new Wal-mart and commercial center. The City has a share of the costs through a participation agreement.

Status: Project is complete. Waiting for request for payment from Wal-mart. City's costs based on percentage to total.

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	\$200,000					
Equipment/Other						
Inspection						
Total	\$200,000	\$0				

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

Project Schedule:

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

Carson City Capital Improvement Program

Status Report

Stormwater

Eagle Detention Basin

Department: PW

Description: In cooperation with NDOT and the Carson Tahoe Regional Medical Center, Carson City is funding the construction of a major stormwater retention basin as part of the Carson Bypass.

Status: Under Construction – 95% complete.

Project Budget:

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

Scoping/Planning	\$0					
Design	\$0					
Land/ROW	\$0					
Construction	\$540,000					
Equipment/Other	\$0					
Inspection	\$0					
Total	\$540,000	\$1,111,340				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
STRM	\$540,000				
Total	\$540,000				

Project Schedule:

	1 st QTR '06	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st Qtr '07
Design					
Land/ROW					
Out to Bid					
Construction					12/31/06

Timberline Combs Detention Basins Improvements

Department: PW

00-6006

Description: Construct two basins, a berm, conveyance piping and ditching to accommodate flood water from Timberline and Combs Canyon watersheds

Status: Under Construction, permit 03-0116, as of July 31, 2006
18% of work completed, 24% of time expired.

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	\$0					
Design	\$0					
Land/ROW	\$0					
Construction	\$2,400,000					
Equipment/Other	\$0					
Inspection	\$200,000					
Total	\$2,600,000	\$625,108				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
STRM	\$2,600,000				
Total	\$2,600,000				

Project Schedule:

	1 st QTR '06	2 nd QTR '06	3 rd QTR '06	4 th QTR '06	1 st Qtr '07
Design		4/06/06			
Land/ROW		UNK			
Out to Bid			5/16/06		
Construction					12/12/06

VICEE Basin Landscaping and WNCC related improvements

Department: PW

Description: Scope change from FEMA match to providing contract landscaping and other improvement to WNCC that the city is obligated to complete. Landscaping the basin area and provide curb and gutter on Combs Canyon Road. Budget revise to funds remaining under project. \$250,000 for landscaping and \$100,000 for curb installation.

Status: Project in planning/ design process.

Project Budget:

	FY '06-'07	PTD \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning			\$5,000			
Design			\$25,000			
Land/ROW			0			
Construction			\$300,000			
Equipment/Other			0			
Inspection			\$15,000			
Total		\$49,000	\$350,000			

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

Project Schedule:

	1 st QTR '07	2 nd QTR '07	3 rd QTR '07	4 th QTR '07	1 st Qtr '08
Design			5/07		
Land/ROW	N/A				
Out to Bid				8/07	
Construction					

5/08

H & I Tributary (Contribution to Storm Drain System Improvements in S. Curry related with the Summer Hawk Subdivision)

Department: PW

Description: Scope has changed from construct a basin, conveyance piping and channels to accommodate flood water from H and I watersheds to contribute to storm drain piping improvements and related matters within S Curry Street in conjunction with the proposed Summer Hawk Subdivision

Status: Project on hold until subdivision is approved.

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			\$350,000			
Equipment/Other						
Inspection						
Total		\$0	\$350,000			

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

Project Schedule:

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

Kings Canyon Creek LOMR

Department: PW

Description: A multi-phased project to remove city facilities from the special flood hazard area. Phase I involves analysis of the FEMA flood model from Butti Way to the Carson River to determine the means to reduce the water surface elevation in the area of the corporation yard. Phase II involves removal of the Mexican ditch crossing Kings Canyon Creek. Phase III involves regarding and restoration fo the creek next to the corporation yard. Phase IV involves installing riprap along the protective berm of the wastewater treatment plant. Improvement timing will coincide with other CIP projects. FEMA and Corps of Engineers' approval required.

Status: In engineering analysis.

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	\$100,000					
Land/ROW						
Construction				\$543,749	\$600,000	
Equipment/Other						
Inspection				\$50,000	\$50,000	
Total	\$100,000	\$22,161		\$593,749	\$650,000	

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
STRM	\$100,000		\$593,749	\$650,000	
Total	\$100,000		\$593,749	\$650,000	

Project Schedule:

	1 st -2 nd QTR '06	3 rd -4 th QTR '06	1 st -2 nd QTR '07	3 rd -4 th QTR '07	1 st -2 nd Qtr '08	3 rd -4 th Qtr '08
Design			12/1/06			
Land/ROW	N/A					
Out to Bid					2/08	
Construction						

10/09

Carson City Capital Improvement Program

Status Report

Sewer

Carson City Freeway PH 2A Utilities Relocation
-E. Fifth Street West of Freeway
- Colorado St, S. Saliman Rd, Fairview Drive/Linear Ditch
- E. Fifth Street Freeway East, Linear Ditch to Butti Way
- Highway 50 East

Department: PW

00-6010

Description: Relocate City utilities to accommodate Phase 2A of the Carson City Freeway.

Status: Finalizing design, waiting for NDOT response to permit and exception requests.

Project Budget:

	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning	0					
Design						
Land/ROW						
Construction	\$2,855,000		\$6,019,000			
Equipment/Other	0					
Const.Management						
Total	\$2,855,000	\$817,176	\$6,019,000			

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
WTR	\$100,000	\$3,219,000			
SWR	\$2,755,000	\$2,800,000			
Total	\$2,855,000	\$6,019,000			

Project Schedule:

	2002-2003	2004-2005	2005-2006	2007-2008	2008-2009
Design				12/06	
Land/ROW					2008
Out to Bid				6/07	
Construction					10/07

Carson City Freeway PH 2B Utilities Relocation
- Patrick/S Carson St Sewer Crossing

Department: PW

00-6010

Description: Extend sewer collection system under S Carson St (US 395 & 50) to provide service to the south western portion of Carson City. Sewer is being extended to avoid conflicts with NDOT's Carson City Freeway PH 2B work in S Carson Street. Extension will be constructed under a development agreement with The Ribeiro Companies in order to meet their schedule for development west of S Carson Street. Design is being performed by Lumos & Associates.

Status: Plans submitted to NDOT for permit 8/22/06. Construction expected to commence in October and be complete in November 2006.

Project Budget:

	FY '06-'07	Actual \$ Exp	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
Scoping/Planning						
Design	\$35,000					
Land/ROW	\$10,000					
Construction	\$160,000					
Equipment/Other						
Const.Management	\$5,000					
Total	\$210,000					

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR	\$210,000				
Total	\$210,000				

Project Schedule:

	2004	2005	1 st -2 nd QTR '06	3 rd -4 th QTR '06	1 st QTR '07
Design					9/06
Land/ROW					9/06
Out to Bid					9/06
Construction					11/06

Carson City Freeway PH 2B Utilities Relocation

Department: PW

00-6010

Description: Relocate utilities to accommodate Phase 2B of the Carson City Freeway

Status: 30% Design completed, NDOT has changed design criteria since completion of 30% and redesign may be required.

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	\$960,000		\$1,900,000			
Equipment/Other						
Const. Management						
Total	\$960,000		\$1,900,000			

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
WTR	\$460,000	\$950,000			
SWR	\$500,000	\$950,000			
Total	\$960,000	\$1,900,000			

Project Schedule:

2003-2004 2005-2006 2007-2008 2009-2010 2011-2012

Design			2007		
Land/ROW					2010
Out to Bid				2008	
Construction				2008	

Airport Road Sewer Lining

Department: PW

06-6006

Description: Prepare needed documents, plans to contract out the SLIP lining of the deteriorated 14" sewer transmission line on Airport Road from Menlo to connection with larger transmission lines.

Status: Crews are still trying to determine the sections of main lines that need to be lined. Waiting for crews to video and verify.

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	\$10,000					
Land/ROW						
Construction	\$1,400,000					
Equipment/Other						
Inspection	\$90,000					
Total	\$1,500,000	\$0				

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

Project Schedule:

	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd QTR '07	3 rd Qtr '07
Design		11/06			
Land/ROW	N/A				
Out to Bid			1/07		
Construction					6/07

East Highway 50 Sewer & Water Service Area

Department: PW

05-6003

Description: Development of preliminary sewer collection and water distribution alternatives and funding mechanisms for the East Highway 50 service area from the Morgan Mill Lift Station easterly to the Carson City/Lyon County line. Explore alternatives for extension of the collection and distribution systems to the Lyon County Line. Explore options as to the best method of providing sewer and water to this area of Carson City and how to fund the selected options. Development of preliminary sewer collection and water distribution alternatives and cost estimates, and feasibility of forming an improvement district for purposes of assessing benefiting properties for the costs of the sewer and water system installations.

Status: Finalizing preliminary investigation for BOS presentation in September 2006.

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						
Land/ROW						
Construction						
Equipment/Other						
Inspection						
Total	\$200,000	\$128,605				

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

Project Schedule:

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

6/08

Saliman Road Reclaimed Water Main
-Saliman Rd., E. Fifth St. to Mills Park
-Saliman Rd., Linear Ditch to Little Lane, & E. Fifth St.

Department: PW

04-6010

Description: Extend a reclaimed water main in Saliman Road from the existing main at Little Lane to Linear Ditch Park, with extensions for future connections to Fremont School.

Status: Construction is complete from E. Fifth St. to Mills Park, Finalizing permits and contract documents for E. Fifth St. and Linear Ditch to Little Lane.


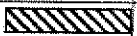

Project Budget:

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

Scoping/Planning						
Design						
Land/ROW						
Construction	\$1,250,000					
Equipment/Other						
Inspection	\$100,000					
Total	\$1,350,000	\$0				

Fund	FY '06-'07	FY '07-'08	FY '08-'09	FY '09-'10	FY '10-'11
SWR	\$1,350,000				
Total	\$1,350,000				

Project Schedule:

	3 rd QTR '06	4 th QTR '06	1 st QTR '07	2 nd QTR '07	3 rd Qtr '07
Design		10/06			
Land/ROW	N/A				
Out to Bid			12/06		
Construction				6/07	

Fremont School RCW Service

Department: PW

Description: Construct and inspect the installation of a reuse service for the Fremont School's irrigation needs.

Status: Waiting for RCW pipeline to be available in Saliman Road. This will occur at the same time service is provided to Mills Park.

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	\$50,000	\$0				

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

Project Schedule:

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