

**STATE OF NEVADA
DEPARTMENT OF TRANSPORTATION**

QUARTERLY REPORT FOR MAJOR PROJECTS

For Quarter Ending GYdhYa VYf 3\$, 2009



**Jim Gibbons
Governor**

**Susan Martinovich, PE
Director**

Nevada Department of Transportation

QUARTERLY REPORT FOR MAJOR PROJECTS

September 30, 2009

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1.0 INTRODUCTION

The primary purpose of this quarterly report, ending September 30, 2009, is to provide the Nevada Legislature, the Transportation Board of Directors, and the general public with the status of major projects undertaken by the Nevada Department of Transportation (NDOT) as required by Assembly Bill 595 that was passed in 2007. This quarterly report specifically addresses the reporting requirements of Section 55.5.

This status report is based on the major assumption that funding will be available for the major projects in a timely fashion.

Section 2 of this report provides a detailed description and explanation of the information on each project status sheet.

Section 3 of this report includes project status sheets for all major projects as required by AB 595. There are project sheets for highway capital projects indentified in the December 2006 Blue Ribbon Task Force report: "Roads to the Future" and any other proposed super or mega projects. All of these projects are simply characterized as major projects (projects exceeding \$100 million).

Section 4 of this report identifies any major projects completed during this quarter.

Section 5 of this report briefly covers funding issues faced by the Department. The supplied graph contains estimates of various major uses of funds by the Department and expected revenue intended to pay for those major uses. The graph is a simple way to compare what is believed to be the best available information.

2.0 PROJECT STATUS SHEET EXPLANATION

The information contained on the project status sheet is centered on the Department's project development process. This process typically consists of the four major phases: planning, environmental clearance, final design and construction. Additional details of these phases are contained in Appendix A, which details the project development process utilized by the Department of Transportation. The project status sheets contain several items of information as follows:

Project Description: Contains the preliminary project scope, which generally identifies features of the project i.e. length, structures, widening, and interchanges, and directs the project development process.

Project Benefits: Summarizes the primary favorable outcomes expected by delivering the project.

Project Risks: Identifies the major risks that might impact project scope, cost, and schedule. Unforeseen environmental mitigation, right-of-way litigation, and inflation of construction materials or land values are only a few items that can adversely effect project development. Appendix B, Dealing with Project Risk, provides more details.

Schedule: Provides the time ranges for the four primary phases of project development: planning, environmental clearance, final design, and construction. Generally the schedule, by state fiscal years, reveals the time range for starting or completing a phase. It indicates the starting range early in the development process and completion range latter in the process. Appendix B, Dealing with Project Risks, provides more details concerning the time ranges.

Project Costs: Project cost ranges are provided by activity: 1) engineering activities that includes planning, environmental clearance and final design costs, 2) right-of-way acquisition, and 3) construction. Costs are adjusted for inflation to the anticipated mid-point of completing a phase. Appendix B, Dealing with Project Risks, provides more detail on the range of project cost estimates.

What's changed since last update? Contains summaries of the project scope, cost, and schedule changes, if any.

Financial Fine Points: Includes the total expended project costs and brief summary of financial issues.

Status Bars at the Bottom of the Form: Shows the percentage completion for the primary project development activities that are in progress: planning, environmental clearance, final design, right-of-way acquisition, and construction.

3.0 MAJOR PROJECTS

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I 15 North - Phase 1

I-15/US-95/I-515 Interchange to Craig Road

Design Build Project

Project Sponsor: NDOT

Project Manager: Jeff Hale, P. E.

(775) 888-7321



Project Description:

- This is the first phase of the I-15 north corridor improvements between US 95 and Apex Interchange
- Widen I-15 from six lanes to ten lanes from US-95 to Lake Mead Boulevard, including re-alignment of on and off ramps for the US-95, Washington and D Street Interchanges.
- Widening of I-15 to eight lanes from Lake Mead Boulevard to Craig Road.
- Reconfigure the Lake Mead Boulevard Interchange.
- A new connection road linking D Street and F Street between I-15 and Bonanza Road.

Schedule:

Planning
Complete

Environmental Clearance
Complete

Final Design
Complete

Construction
Started March 2008 - complete March 2010



Project Cost Range:

(Construction phase estimates):
 Engineering: \$5.1 million
 Right-of-Way: \$1.2 to \$5.1 million
 Construction: \$252 million
 Total Project Cost: \$258 - \$263 million

Project Benefits:

- Increase capacity to accommodate projected local and interstate traffic to year 2030.
- Decrease congestion.
- Reduce travel times.
- Improve access to areas planned for development in North Las Vegas.
- Improve freeway operations with full Freeway-to-Freeway connectivity.
- Improve safety.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No Change
- Cost - No change

Project risks:

- Project is on schedule.
- Substantial completion scheduled for March of 2010

Financial Fine Points(Key Assumptions):

- Total Expended: \$205 million
- Funding Source Breakdown
 - \$64 million State General Funds, \$72 million State Funds
 - \$6.5 million STP, Future Bonds and STP to cover rescinded State General Funds
 - \$22 million Minimum Guarantee
 - \$25 million Federal Earmark
 - \$17 million NHS, \$7 million Public Lands Highway Discretionary
- Inflation escalation (4%) is to 2009, approximate midpoint of construction.



Updated:
October, 2009



**I-15 North – Phase 3
Speedway Boulevard to Apex Interchange**

Project Sponsor: NDOT (I-15 Widening) and
City of North Las Vegas (New Interchange)
Project Manager: Luis Garay, P.E.
(775) 888-7321



Project Description:

- Widen I-15 from four lanes to six lanes from Speedway Boulevard to the Apex Interchange
- Construct a new interchange approximately 1.8 miles north of Speedway Boulevard
- This is the third phase of improvements to the I-15 North Corridor between US 95 and Apex Interchange.
- Project Length: 4.6 miles

Schedule:

- Planning:**
Complete
- Environmental Clearance:**
Complete
- Final Design:**
Start 2012 - 2015
- Construction:**
Start 2015 - 2017



Project Cost Range (Environmental phase estimates):

Engineering: \$5 - \$15 million
Right-of-Way: \$5 - \$10 million
Construction: \$105 - \$115 million
Total Project Cost: \$115 – \$140 million

Project Benefits:

- Increase capacity to accommodate projected local and interstate traffic to year 2030
- Decrease congestion
- Reduce travel times
- Improve access to areas planned for development in North Las Vegas
- Improve freeway
- Improve safety

What's Changed Since Last Update?

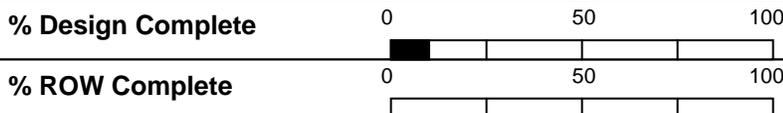
- Scope – No change
- Schedule – No change
- Cost – No change

Project Risks:

- Uncertainty of future right-of-way and construction costs
- Need for new interchange depends on release of the surrounding lands from BLM jurisdiction
- Uncertainty of proposed Sheep Mountain Parkway terminus

Financial Fine Points (Key Assumptions):

- Total funding expended for phase 2: \$0.0 (design phase not started)
- Total funding expended for I-15 North Environmental phase: \$875,000
- Inflation escalation (4%) is to 2016 approximate midpoint of construction.
- Funding source for this project has not yet been identified



October 2009



**I-15 North – Phase 4
I-15 / CC-215 Northern Beltway Interchange**

Project Sponsor: Clark County
Project Manager: Cole Mortensen, P.E.
(775) 888-7321



Project Description:

- Construct new ramps to complete a system-to-system interchange configuration at the I-15/CC-215 Las Vegas Beltway interchange
- Improvements will be constructed within the existing I-15 and CC-215 right-of-way
- This is the last of four phases of improvements to the I-15 North Corridor between US 95 and Apex Interchange (15 miles)

Schedule:

- Planning:**
Complete
- Environmental Clearance:**
Complete
- Final Design:**
Start 2013 - 2015
- Construction:**
Start: 2015 - 2017



Project Cost Range (Environmental phase estimates):

- Engineering: \$6 - \$15 million
Right-of-Way: \$1 - \$5 million
Construction: \$123 - \$140 million
Total Project Cost: \$130 - \$160 million

Project Benefits:

- Increase capacity to accommodate projected local and interstate traffic to year 2030
- Decrease congestion
- Reduce travel times
- Improve access to areas planned for development in North Las Vegas
- Improve freeway operations with full freeway-to-freeway connectivity
- Improve safety

What's Changed Since Last Update?

- Scope – No change
- Schedule – No change
- Cost – No change

Project Risks:

- Project schedule will be determined by project sponsor (Clark County)
- Uncertainty of future construction and labor costs
- Potential funding shortfall

Financial Fine Points (Key Assumptions):

- Total funding expended for phase 2: \$0.0 (design phase not started)
- Total funding expended for I-15 North Environmental phase: \$875,000
- Inflation escalation (4%) is to 2016 approximate midpoint of construction.
- Funding source for this project has not yet been identified.

% Design Complete



% ROW Complete



October 2009



I 15 NEON

Project Sponsor: NDOT

Senior Project Manager: Vacant

(775) 888-7321



Project Description:

- HOV Direct Connector from US 95 to I-15 and I-15 widening improvements from Spaghetti Bowl to south of Sahara; Add/Drop lanes at Oakey/Wyoming
- Local Access Improvements to Las Vegas Downtown Redevelopment
- Connecting Industrial Road and Martin Luther King over I-15
- New access to Alta
- Collector distributor roads
- I-15/Charleston Interchange Reconstruction
- Project Length: 4.83 miles

Schedule:

Planning
Complete

Environmental Clearance
1st Quarter 2010

Final Design
TBD

Construction
TBD



Project Benefits:

- Will accommodate anticipated traffic increases
- Reduce congestion along local streets and I-15
- New access to Downtown Redevelopment
- Operational Improvements to I-15
- Extends HOV System

Project Cost Range:

(Environmental phase estimates):
 Engineering: \$79 - \$157 million
 Right-of-Way: \$490 - \$616 million
 Construction: \$886 - \$1.127 billion
 Total Project Cost: \$1.455 - \$1.9 billion

What's Changed Since Last Update?

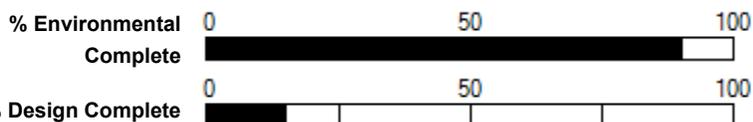
- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Complex construction in a high volume dense urban area
- Complexity in maintaining traffic staging, relocating utilities and reducing impacts
- Complex right-of-way issues may impact schedule and cost
- Funding uncertainty

Financial Fine Points(Key Assumptions):

- Total funding Expended: \$16,168,000
- Inflation escalation (4%) is to 2020 approximate midpoint of construction
- Additional Federal, State, Local and Regional Funding will be required



Updated:
October,
2009



I-15 Urban Resort Corridor Study

Project Sponsor: Nevada Department of Transportation
 Project Manager: Tony Letizia
 (775) 888-7321



Project Description:

- The I-15 Urban Resort Corridor Study along I-15 from I-215 (Bruce Woodbury Beltway) to the south, to U.S. 95 (Spaghetti Bowl) to the north.
- Enhance access and mobility within the resort corridor; develop a phased implementation strategy for future improvements to I-15 in the resort corridor area in addition to currently planned improvements;
- Prepare an early action plan for near-term improvements to enhance mobility and operations.

Schedule:

Planning:
2008 - 2009

Environmental Clearance: TBD

Final Design: TBD

Construction: TBD



Project Benefits:

- Improve capacity, operations, safety, access and mobility
- Meet stakeholder/public expectations
- Improve quality of life
- Support economic development
- Reduce trip times

Project Cost Range:

Engineering: TBD
 Right-of-Way: TBD
 Construction: TBD

Total Project Cost: TBD

What's Changed Since Last Update?

- Scope – No change
- Schedule – No change. Study complete and awaiting final report due by mid October 09
- Cost – No change

Project Risks:

- Consensus building among the resort owners
- Funding uncertainty
- Economic development along the corridor could require design changes affecting scope, schedule and budget.

Financial Fine Points (Key Assumptions):

- Total funding Expended: \$757,000.00



October 2009



I 15 South Freeway Improvements Phase 1 Blue Diamond to Tropicana Avenue

Project Sponsor: NDOT
Project Manager: John Terry, P.E.
(702) 671- 6601



Project Description:

I-15 South Project from Tropicana to Sloan has been broken into nine (9) Project elements to address funding and constructability opportunities

- Add collector-distributor lanes from Blue Diamond Road to Tropicana Avenue
- Braid Collector-Distributor roads to eliminate weaves between I-215 and Tropicana Avenue
- Construct Sunset Road Bridge over I-15 and reconstruct Warm Springs Bridge over I-15
- This project will be delivered by Design-Build method of delivery.

Schedule:

Planning:
Complete

Environmental:
Complete

Design:
2009 - 2011

Construction:
2009 - 2012



Project Benefits:

- Provides additional capacity on I-15
- Reduces operational conflicts between Blue Diamond Road, I-215, Harmon Avenue and Tropicana Avenue
- Improves east-west access across I-15
- Reduces collisions
- Improves transportation system performance

Project Cost Range (Planning Phase Estimates):

Engineering: \$10 – \$25 million
Right-of-Way: 0
Construction: \$200 - \$250 million

Total Project Cost: \$210 – 275 million

Project Risks:

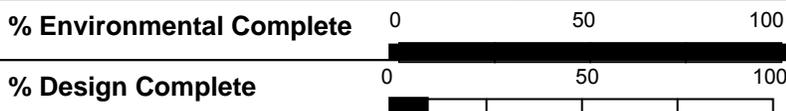
- Delay in Environmental document approval will impact project schedule
- New bridge for UPRR over I-15 requires close cooperation
- Tight Interstate ROW
- Difficult schedule for Design-Build process
- Working within Clark Co ROW
- Working within UPRR ROW

What's Changed Since Last Update?

- Scope – No change
- Schedule – FONSI issued April 20, 2009- Final Proposals due April 24, 2009, Selection announcement July 1, 2009
- Cost – \$246.5 M from LAS VEGAS PAVING proposal

Financial Fine Points (Key Assumptions):

- Total funding expended for Phase I, Package I: \$2,600,000
- Total funding expended for I-15 South Environmental studies (all phases): \$3. 5M
- Construction costs controlled by adjusting scope in D-B procurement process.
- Project funding sources: AB 595 (Las Vegas Convention & Visitors Authority (Bonding), Clark County, Federal, and State)



October 2009



**I-15 South
Cactus Avenue Interchange**

Project Sponsor: Clark County
Senior Project Manager: Eduardo P. Miranda, P.E.
(775) 888-7321



Project Description:

I-15 South Project from Tropicana to Sloan has been broken into nine (9) Project elements to address funding and constructability opportunities.

- Construct new interchanges at Cactus Avenue. Design by Clark County with NDOT oversight.

Schedule:

Planning: Complete 2009

Environmental: Complete 2009

Final Design: TBD

Construction: TBD



Project Cost Range (Environmental phase estimates):

Engineering: \$10M - \$10.5M
Right-of-Way: \$14M - \$15M
Construction: \$73M - \$74M

Total Project Cost: \$97M - \$99.5M

Project Benefits:

- Interchanges on I-15 reduce congested traffic in main lines and other existing facilities.
- Connect Regional traffic
- Improve origin destination time of travel
- Meet stakeholder/public expectations

What's Changed Since Last Update?

- Scope – This is the initial report for Cactus Avenue Interchange.
- Schedule – NEPA completed on October 2008, FONSI completed on April 2009, and Project Management Plan and Financial Plan on September 2009
- Costs were updated based on Project Finance Plan.

Project Risks:

- Unit price and property escalation may affect project cost.

Financial Fine Points (Key Assumptions):

- Total funding expended for Cactus Interchange: \$0.0 (phase not started)
- Total funding expended for I-15 South Environmental studies (all phases): \$3.5M
- Inflation index ranges from 1.7%-4.99% is to 2016 approximate midpoint of construction.
- Funding Source: FY04 Appropriations Act. S.115, Interstate Maintenance Discretionary, Q10 High Speed Lane Miles Program, SAFETEA-LU High Priority Projects and STP Clark County.



October 2009



**I-15 South
Las Vegas Boulevard from St. Rose Parkway to
Sunset Road**

Project Sponsor: Clark County
Senior Project Manager: Eduardo P. Miranda, P.E.
(775) 888-7321



Project Description:

I-15 South Project from Tropicana to Sloan has been broken into nine (9) Project elements to address funding and constructability opportunities.

- Widening of Las Vegas Boulevard (parallel to I-15) from St. Rose Parkway (SR 146) to Sunset Road from 2 to 3 lanes in each direction.
- Project length: 7.2 miles

Schedule:

Planning: Complete 2009

Environmental: Complete 2009

Final Design: TBD

Construction: TBD



Project Cost Range (Environmental phase estimates):

Engineering: \$4M - \$4.5M
Right-of-Way: \$0M - \$0M
Construction: \$31.5M - \$33M

Total Project Cost: \$35.5M - \$37.5M

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Improve driver comfort

What's Changed Since Last Update?

- Scope –This is the initial report for the widening of Las Vegas Boulevard.
- Schedule – NEPA completed on October 2008, FONSI completed on April 2009, and Project Management Plan and Financial Plan on September 2009.
- Costs were updated based on Project Finance Plan.

Financial Fine Points (Key Assumptions):

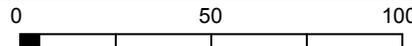
Total funding expended for I-15 south LV Blvd: \$0.0 (phase not started)

- Total funding expended for I-15 South Environmental studies (all phases): \$3.5M
- Inflation index ranges from 1.7%-4.99% is to 2011 approximate midpoint of construction.
- Funding Source: STP Clark County

% Environmental Complete



% Design Complete



October 2009



**I-15 South - Phase II
Sloan Road to Blue Diamond (SR-160)**

Project Sponsor: NDOT
Senior Project Manager: Eduardo P. Miranda, P.E.
(775) 888-7321



Project Description:

I-15 South Project from Tropicana to Sloan has been broken into nine (9) Project phases to address funding and constructability opportunities

- Widening of I-15 from Sloan Road to Blue Diamond Road from 6 to 10 lanes
- Project length: 8.2 miles

Schedule:

Planning: Complete 2009

Environmental: Complete 2009

Final Design: TBD

Construction: TBD



Project Cost Range (Environmental phase estimates):

Engineering: \$47.5M - \$51M
Right-of-Way: \$0M - \$0M
Construction: \$371M – \$392.5M

Total Project Cost: \$418.5M - \$443.5M

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Improve driver comfort

What's Changed Since Last Update?

- Scope –This is the initial report for phase II.
- Schedule – NEPA completed on October 2008, FONSI completed on April 2009, and Project Management Plan and Financial Plan on September 2009.
- Costs were updated based on Project Finance Plan.

Project Risks:

- Complexity in maintaining traffic staging, relocating utilities and reducing impacts to traveling public

Financial Fine Points (Key Assumptions):

- Total funding expended for Phase II: \$0.0 (phase not started)
- Total funding expended for I-15 South Environmental studies (all phases): \$3. 5M
- Inflation index ranges from 1.7%-4.99% is to 2029 approximate midpoint of construction.
- Funding Source: Government Services Tax and AB 595 Bonded



October 2009



I-15, South Stateline to Sloan

Project Sponsor: NDOT
Project Manager: Ed Miranda, P.E.
(702) 671- 6601



Project Description:

- Improve operation efficiency, capacity and safety

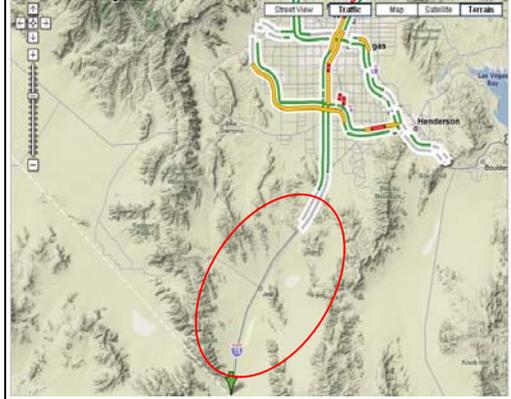
Schedule:

Planning:
2010-2012

Environmental Clearance:
TBD

Final Design:
TBD

Construction:
TBD



Project Cost Range (Planning phase estimates):

Engineering: \$10 - \$12 million
Right-of-Way: TBD
Construction: \$100 – \$120 million

Total Project Cost: \$110 - \$132 million

Project Benefits:

- Increase capacity to accommodate projected local and interstate traffic to year 2030
- Decrease congestion
- Reduce travel times
- Widening to 8 lanes will increase capacity
- Widen several bridges and a grade separation at UPRR
- Improve on/off ramps at Primm and Sloan Interchanges

What's Changed Since Last Update?

- Scope – No change
- Schedule – No change
- Cost – No change

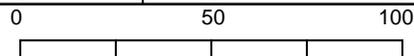
Project Risks:

- Uncertainty of future construction materials and labor costs.
- Complex construction in a high volume rural area may affect schedule & costs
- Funding uncertainty

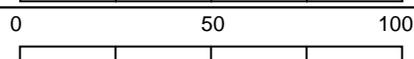
Financial Fine Points (Key Assumptions):

- Total funding Expended to Date: \$ 0
- No funding has been identified for this project

% Planning Complete



% Design Complete



October 2009



I 515 Freeway Improvements

I 15 to Horizon Drive

Project Sponsor: NDOT

Project Manager: Ed Miranda, P.E.

(775) 888-7321



Project Description:

- I 515 from I 15 to Horizon Drive - Improve operational efficiency, capacity and safety.
- Reconstruct the Downtown Las Vegas viaduct
- Construct new interchanges at "F" Street, Pecos Road and Sahara Avenue.
- Construct Bonanza Road overcrossing of Las Vegas Boulevard.
- Realign Stewart Avenue and Sahara Avenue.
- Reconstruct and expand Pedestrian & Bicycle Facilities.

Schedule:

Planning
Complete
Environmental Clearance
2009-2010
Final Design
TBD
Construction
TBD



Project Cost Range:

(Planning phase estimates):
Engineering: \$79 - \$115 million
Right-of-Way: \$356 - \$448 million
Construction: \$1,046 - \$1,451 million
Total Project Cost: \$1,481 - \$2,014 million

Project Benefits:

- Increase traffic volumes at acceptable operating speeds.
- Provides additional interchanges on I-515 to reduce traffic at congested interchanges.
- Reduces operational conflicts at ramps.
- Reduces collisions.
- Improves transportation system performance.

What's Changed Since Last Update?

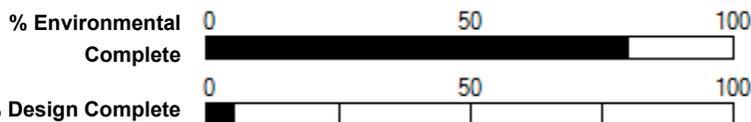
- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Environmental process under development - project scope, schedule and cost not fully defined.
- Complex right-of-way and utilities issues.
- Time delays in relocating public facilities and public housing.
- Funding uncertainty.

Financial Fine Points(Key Assumptions):

- Total funding expended: \$7,320,000
- Inflation escalation (4%) is to 2012 in CLV and 2017 for remainder of project, approximate midpoint of construction.
- Funding for project not identified.



Updated:
October,
2009



I 515 / US 93 / US 95 - Boulder City Bypass Phase 1

Foothill Drive to US 95

Project Sponsor: NDOT

Senior Project Manager : Vacant

(775) 888-7321

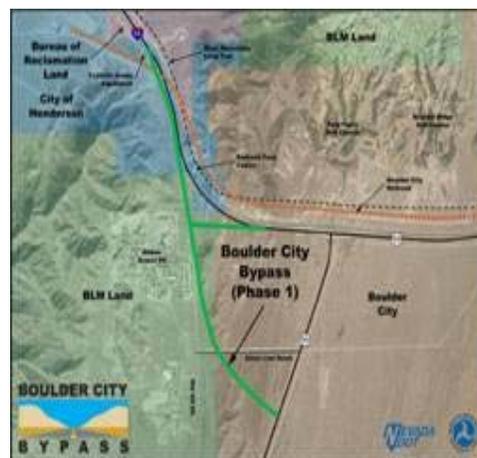


Project Description:

- Realignment of US I 515/US 93/US 95 to create an access controlled facility from Foothill Drive to US 95.
- One new diamond interchange and one new half interchange along with Frontage Roads will be constructed.
- Direct Connector Ramps from the new facility to from US 93 will be constructed.
- Direct Connector Ramps from US 95 to the new facility will be constructed.
- Existing access will be perpetuated.
- Project length: 3 miles.

Schedule:

Planning
Completed
Environmental Clearance
Completed
Final Design
Complete 2014
Construction
TBD



Project Cost Range:

(Final Design Phase Estimates)
Engineering: \$4 - \$10 million
Right-of-Way: \$38 - \$60 million
Construction: \$156 - \$195 million
Total Project Cost: \$198 - \$265 million

Project Benefits:

- Improves Safety by eliminating a signal at US 93 and Railroad Pass Casino.
- Improves Operations for Trucks from US 95 to I-515.
- Improves Operations for Peak trips from Boulder City to Las Vegas.
- Improves local circulation.
- Completes initial bypass phase.

What's Changed Since Last Update?

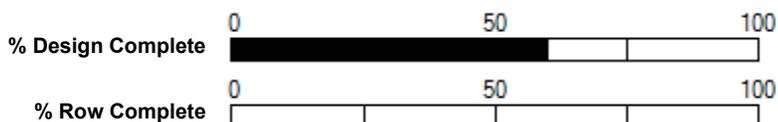
- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Concurrent utility relocations may affect schedule.
- Unit price and property escalation may affect project cost.
- Full funding may not be available.
- Resource conflict with other on-going projects.

Financial Fine Points(Key Assumptions):

- Total funding Expended: \$2,972,900
- Total funding Expended for BC Bypass Environmental studies (all phases): \$4,895,181
- Inflation escalation (4%) is to 2016 approximate midpoint of construction
- Additional Federal, State, Local, and Regional Funding will be required



Updated:
October,
2009



I 515 / US 93 / US 95 - Boulder City Bypass Phase 2

US 95 to Hoover Dam Bypass

Project Sponsor: NDOT

Senior Project Manager: Vacant

(775) 888-7321

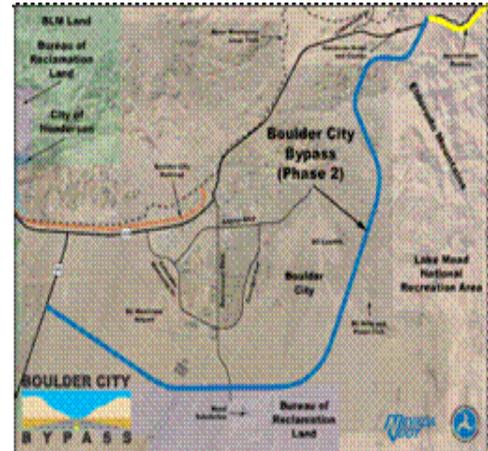


Project Description:

- Provide extension of Phase I from US 95 to tie into the Hoover Dam Bypass at Nevada Interchange
- Provide limited access bypass to the south of Boulder City for US 93 traffic
- 4 lane divided highway facility
- Require several bridge structures over existing access roads and to provide wildlife access
- Project length: 12 miles

Schedule:

Planning
Completed
Environmental Clearance
Completed
Final Design
TBD
Construction
TBD



Project Cost Range:

(Planning phase estimates):
Engineering: \$15 - \$30 million
Right-of-Way: \$2 - \$4 million
Construction: \$335 - \$820 million
Total Project Cost: \$352 - \$850 million

Project Benefits:

- Reduce congestion of US 93 through Boulder City
- Provide additional safety to existing US 93 within Boulder City
- Decrease travel time from Las Vegas to Nevada/Arizona border

What's Changed Since Last Update?

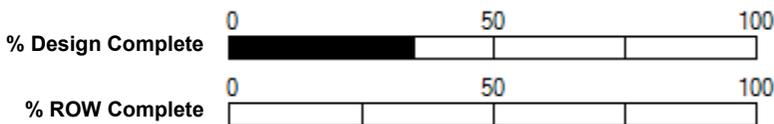
- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Project unfunded - may delay schedule and increase costs.
- Unit price escalation may affect project cost.
- Difficult design & construction issues in a mountainous terrain may affect cost & schedule.

Financial Fine Points(Key Assumptions):

- Total funded Expended: \$3,033,900
- Total funding Expended for BC Bypass environmental studies (all phases): \$4,895,181
- Inflation escalation (4%) is to 2027 approximate midpoint of construction.
- Additional Federal, State, Local and Regional Funding will be required.



Updated:
October,
2009



US 93 Hoover Dam

Project Sponsor: FHWA / CFLHD

CFLHD Project Manager: F. Dave Zanetell, P. E.

NDOT Senior Project Manager: Vacant

(775) 888-7321



Project Description:

- Realignment of US 93 to create a highway bypass around Hoover Dam tying into existing US 93.
- One new diamond interchange at AZ end of project and one new 3/4 diamond interchange at NV end will be constructed.
- Long-span bridge crossing the Colorado River approximately 1500 feet south of Hoover Dam.
- Pedestrian plaza and parking area constructed with access to the newly named Hoover Dam Access Road.
- Project Length: 2.38 miles.

Schedule:

Planning
Complete

Environmental Clearance
Complete

Final design
Complete 1st quarter 2010

construction
Complete 4th quarter 2010



Project Benefits:

- Improves Safety by removing trucks and through-traffic from Dam with tourists.
- Improves Operations for Trucks on US 93, tourists on Hoover Dam.
- Improves Operations for trips from Phoenix to Las Vegas.
- Improves Hoover Dam facility, worker and visitor operations.
- Protects waters of the Colorado River.

Project Cost Range:

(Final design phase estimates):
 Engineering: \$23 - \$24 million
 Right-of-Way: No Cost
 Construction: \$215 - \$216 million
 Total Project Cost: \$240 million remains on original budget

What's Changed Since Last Update?

- Scope - No changes
- Schedule - No change
- Cost - No change

Project risks:

- Unit price escalation for final surfacing project (mitigated due to interim surfacing).
- Construction delays (cable stay portion of arch most difficult - extensive planning in place).

Financial Fine Points(Key Assumptions):

- Total NDOT funding Expended: \$46,000,000
- Project remains on original \$240 M program
- Working with NPS and BOR to develop and complete pedestrian trail and parking facility. \$2.1 M external secured for this through application to SNLPA
- Total NDOT Funds - \$50,766,250
- Remaining \$4 M needed in 2009 - in the process of being released to CFL



**Updated:
October,
2009**



US 95 Northwest - Phase 1 Rainbow Boulevard (SR 595) to Ann Road

Project Sponsor: NDOT

Project Manager: Jenica Finnerty, PE

(775) 888-7321



Project Description:

- This is the first phase of the US 95 Northwest Project that extends from Washington Avenue to Kyle Canyon Road.
- Alleviate congestion within the corridor by increasing capacity.
- Provide new and improved freeway connections to improve regional connectivity, consistent with land use planning
- Project length: 6.02 miles

Schedule:

Planning
Complete

Environmental Clearance
Complete

Final Design
Complete 4th quarter 2009

Advertise
1st quarter 2010

Construction
TBD



Project Cost Range:

(Final Design Phase Estimates):
 Engineering: \$2 - \$4 million
 Right-of-Way: \$2 - \$3 million
 Construction: \$105 - \$120 million
 Total Project Cost: \$109 - \$127 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - Design duration increased due to minor changes to the plans
- Cost - Decreased by \$28-\$47 M due to final design and current bid prices

Project risks:

- Potential lawsuit may increase costs
- Full funding not yet identified

Financial Fine Points(Key Assumptions):

- Total funding Expended for Phase 1: \$3 M
- Total funding Expended for US 95 Northwest Environmental Studies (all phases): \$5 M
- Inflation escalation (4%) to midpoint of Construction in 2010
- Funding source:
 - *AB 595 - full funding not available until 2011
 - *\$12 M Federal
 - *\$1 M State
 - *\$96 M - \$114 M unidentified



Updated:
October, 2009



US 95 Northwest - Phase 2 Ann Road to Kyle Canyon Road (SR 157)

Project Sponsor: NDOT

Project Manager: Jenica Finnerty, P.E.

(775) 888-7321



Project Description:

- This is the second phase of the US 95 Northwest Project that extends from Washington Avenue to Kyle Canyon Road
- Alleviate congestion within the corridor by increasing capacity
- Provide new and improved freeway connections to improve regional connectivity, consistent with land use planning
- Project length: 5.55 miles

Schedule:

Planning
Complete
Environmental Clearance
Complete
Final Design
Start 2009-2011
Construction
TBD



Project Cost Range:

(Environmental Phase Estimates):
Engineering: \$2 - \$3 million
Right-of-Way: \$7 - \$9 million
Construction: \$104 - \$119 million
Total Project Cost: \$113 - \$131 million

Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Unit price escalation may affect project cost
- Complex design issues may impact schedule and scope
- Complex right-of-way and utilities issues may impact schedule and cost

Financial Fine Points(Key Assumptions):

- Total funding Expended for Phase 2: \$0 (Design phase not yet started)
- Total funding Expended for US 95 Northwest Environmental Studies (all phases): \$5 million
- Inflation escalation (4%) to midpoint of construction in 2015
- Funding source:
 - *AB 595 - full funding not available until 2015
 - *\$113 - \$131 million unidentified



**Updated:
October,
2009**



US 95 Northwest - Phase 3 Clark County 215 Interchange

Project Sponsor: NDOT and Clark County

Senior Project Manager: Cole Mortensen, P. E.

(775) 888-7742



Project Description:

- This is the third phase of the US 95 Northwest project that extends from Washington Ave to Kyle Canyon Rd
- Alleviate congestion within the corridor by increasing capacity
- Provide new and improved freeway connections to improve regional connectivity, consistent with land use planning
- Construct new interchange at CC 215

Schedule:

Planning
Complete
Environmental Clearance
Complete
Final Design
2009 - 2011
Construction
TBD



Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

Project Cost Range:

(Final Design Phase Estimates):
Engineering: \$13.6 - \$14.3 million
Right-of-Way: \$0 - \$0.4 Million
Construction: \$219 - \$276 million
Total Project Cost: \$233 - \$290 million

What's Changed Since Last Update?

- Scope - No change
- Schedule - No changes
- Cost - Engineering cost estimate increased due to design complexity

Project risks:

- Unit price escalation may affect project cost
- Complex design issues may impact schedule and scope
- Designing Ann Road on ramp/off ramp to function under projected traffic volumes.

Financial Fine Points(Key Assumptions):

- Total funding Expended for Phase 3: \$95,000
- Total funding Expended for US 95 Northwest Environmental Studies (all phases): \$5 million
- Inflation escalation (4%) to midpoint of construction in 2012
- Funding source:
 - *\$14.7 million State
 - *\$216 million Local
 - *\$3 - \$60 million unidentified



**Updated:
October,
2009**



US 95 Northwest - Phase 4 Horse Interchange

Project Sponsor: City of Las Vegas and NDOT

City Project Manager: Randy McConnell, P.E.

NDOT Project Manager: Bill Glaser, P.E.

(775) 888-7603



Project Description:

- This is the fourth phase of the US 95 Northwest Project that extends from Washington Ave to Kyle Canyon Road.
- Construct a new interchange on US 95 at Horse Drive to increase capacity and improve safety in response to recent and planned development

Schedule:

Planning
Complete
Environmental Clearance
Complete
Final Design
Complete
Construction
Started June 2009 - complete 2010



Project Cost Range:

(Final Design Phase Estimates):
Engineering: \$ 3 million
Right-of-Way: \$13 million
Construction: \$40 - \$50 million
Total Project Cost: \$56 - \$66 million

Project Benefits:

- Increase capacity
- Improve safety
- Meet stakeholder/public expectations
- Reduce trip times
- Improve driver comfort
- Improve access

What's Changed Since Last Update?

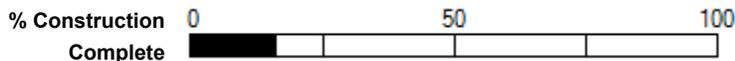
- Scope - No change
- Schedule - No change
- Cost - No change

Project risks:

- Complex construction in a dense urban residential area

Financial Fine Points(Key Assumptions):

- Total funding Expended by City of Las Vegas for Phase 4: \$19.3 million (\$11.3 M ROW; \$.3 M In-house engineering; \$2.4 M Consultant Engineering; \$6.5 M Construction) NDOT costs to date \$1,548,148
- Total funding Expended for US 95 Northwest environmental studies (all phases): \$5 million
- \$4.1 million Federal SAFTEA-LU funds
- \$21 million RTC Clark County STP
- \$48 million City of Las Vegas



Updated:
October,
2009



US 95 Northwest – Phase 5 Kyle Canyon Road Interchange

Project Sponsor: City of Las Vegas and NDOT
Senior Project Manager: Jenica K. Finnerty, P.E.
(775) 888-7321



Project Description:

- This is the fifth phase of the US 95 Northwest Project that extends from Washington Ave to Kyle Canyon Road.
- Alleviate congestion within the corridor by increasing capacity
- Provide new and improved freeway connections to improve regional connectivity, consistent with land use planning
- Construct new interchange at Kyle Canyon Road

Schedule:

- Planning:**
Complete
- Environmental Clearance:**
Complete
- Final Design:**
Start 2011 - 2013
- Construction:**
TBD



Project Benefits:

- Increase capacity
- Improve safety
- Improve access
- Meet stakeholder/public expectations
- Reduce trip times
- Reduce vehicle emissions
- Reduce idling
- Beautify corridor
- Improve driver comfort

Project Cost Range (Environmental Phase Estimates):

Engineering: \$1 – \$2 million
Right-of-Way: \$1 - \$2 million
Construction: \$27 - \$38 million

Total Project Cost: \$29 – \$42 million

What's Changed Since Last Update?

- Scope – No change
- Schedule – No change
- Cost – No change

Project Risks:

- Unit price escalation may affect project cost
- Complex design issues may impact schedule and scope

Financial Fine Points (Key Assumptions):

- Total funding Expended for Phase 5: \$0.0 (Design phase not started)
- Total funding Expended for US 95 Northwest Environmental Studies (all phases): \$5 M
- Inflation escalation (4%) to midpoint of Construction in 2013
- Funding source:
 - \$15 million Federal
 - \$7 million Local
 - \$10 million Private

% Design Complete



% ROW Complete



October 2009



| | | | |
|---|--|--|--|
| <p>215 BELTWAY - Charleston Boulevard to Summerlin Parkway - Summerlin Parkway Interchange</p> <p>Project Sponsor: Clark County Public Works Project Manager: Roy Davis, P.E. NDOT Project Manager: James Ragan, P.E. (702) 671-8854</p> | |  | |
| <p>Project Description:</p> <ul style="list-style-type: none"> Construct a portion of a system to system interchange at Summerlin Parkway. Construct approximately 1.4 miles of four lane access controlled freeway and widen 1.2 miles of freeway. Construct Interchange at Far Hills Construct bridge structures at Summerlin Parkway Interchange Construct drainage improvements including channel, box culverts and storm drain. Construct soundwalls in selected locations. | | <p>Schedule:</p> <p>Planning: Complete</p> <p>Environmental Clearance: Complete</p> <p>Final Design: Complete</p> <p>Construction: April 2008-February 2010</p> | |
| <p>Project Benefits:</p> <ul style="list-style-type: none"> Provides through lane connections on the Beltway mainlines north and south of Summerlin Parkway Interchange. Reduces traffic congestion at the Beltway/Summerlin Parkway junction. Improves efficiency of traffic patterns for interchange movements. Improves on-system drainage by increasing efficiency of drainage system. Mitigates traffic noise levels in warranted locations. | | <p>Project Cost Range:</p> <p>Engineering: \$7 Million Right-of-Way: No cost Construction: \$57 - \$63 Million</p> <p>Total Project Cost: \$64 - \$70 Million</p> | |
| | | <p>What's Changed Since Last Update?</p> <ul style="list-style-type: none"> Scope – No Change Schedule – No Change Cost – No Change | |
| <p>Project Risks:</p> <ul style="list-style-type: none"> Concurrent utility relocation may affect schedule and cost Maintaining stormwater during construction Maintaining traffic during multiple construction phases. | | <p>Financial Fine Points (Key Assumptions):</p> <ul style="list-style-type: none"> Total Funding Expended: \$46,152,260.00 Bid Awarded April 15th, 2008: \$56,978,099.50 Funding Source is Clark County | |
| <p>% Design Complete</p> <p>0 50 100</p>  | | <p>October , 2009</p>  | |
| <p>% Construction Complete</p> <p>0 50 100</p>  | | | |

I-80 Robb to Vista

Project Sponsor: NDOT
 Project Manager: Dan McMartin
 (775) 888-7321



Project Description:

- Make operational and capacity improvements to I-80 from Robb Drive to Vista Blvd.
- Make operational and capacity improvements to the I-80/I-580 interchange (Spaghetti Bowl)
- Early Action and Phase I projects from the Washoe County Freeway Corridor Study currently being scoped
- Project Length: 10.4 Miles

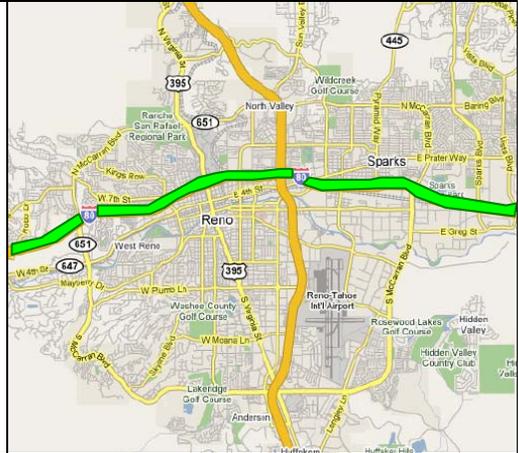
Schedule:

Planning:
2008-2010

Environmental Clearance:
TBD

Final Design:
TBD

Construction:
TBD



Project Benefits:

- Improve operations and capacity along I-80
- Improve safety
- Provide better connectivity between I-80 and I-580/US 395
- Accommodate Future Projected Traffic

Project Cost Range (Planning phase estimates):

Engineering: \$85 - \$105 Million
 Right-of-Way: \$95 - \$125 Million
 Construction: \$900 Million - \$1.1 Billion

Total Project Cost: \$1.08 Billion - \$1.33 Billion

Project Risks:

- Limited Right of Way
- Project unfunded – delay in identifying needed funds will affect schedule and increase costs
- Environmental process not started – Project cost, scope and schedule may be impacted
- Resources may need to be reallocated to higher priority projects - Project cost, scope and schedule may be impacted

What's Changed Since Last Update?

- Scope – No Change
- Schedule – No Change
- Cost – No Change

Financial Fine Points (Key Assumptions):

- Total Funding Expended by NDOT: \$91,000
- Inflation escalation (4%) is to 2020 approximate midpoint of construction
- Additional Federal, State, and local funding will/may be required



October 2009



I 580 Freeway Extension

Project Sponsor - Nevada Department of Transportation

NDOT Project Manager - Todd Montgomery, P.E.

Phone: (775) 888-7321



Project Description:

- 8.5 Miles of new 6-lane controlled access freeway
- Complete Mt. Rose Interchange (SR431) and construct a new interchange at Bowers Mansion Road (SR 429)
- Construct two grade separations and five bridges
- Construct Kelly Canyon Road (frontage road) and Parker Ranch Road to maintain local access at south end of project
- Ten water quality basins for treating storm water runoff

Schedule:

Planning
Completed

Environmental Clearance
Completed

Final Design
Completed

Construction
Started December 2006 - Complete 2012



Project Benefits:

- Construction will result in 27 miles of uninterrupted controlled access facility that meets interstate standards
- Will serve as the primary interstate highway for transportation linking Mexico with Canada and a major local arterial
- Will provide only all weather route connection between Carson City and Reno, Sparks & I 80
- Completion will alleviate congestion and explosive growth of over 61,700 vehicles per day predicted to travel in North Carson on I 580/US 395
- Projected to reduce the over 2,570 accidents and 16 fatalities that occurred in a 10 year span within similar limits

Project Cost Range:

Engineering: \$31 M
 Right-of-Way: \$51 M
 Construction: \$500 M to \$575 M
 Estimated Total Project Costs: \$582 M to \$657 M

What's Changed Since Last Update?

- Scope - No change.
- Schedule - 511 of 952 working days completed (53.0%).
- Cost - No change.

Project risks:

- Complex construction in a rural mountainous freeway setting (High)
- Construction in geothermally altered earth (Medium)
- Delays due to weather/temperatures (Low)

Financial Fine Points(Key Assumptions):

- Total Funding Expended - \$371,854,154
- Engineering - \$33,391,828
- Right-of-Way - \$50,021,603
- Construction - \$288,440,723
- Bond Funds
- Inflation escalation (4%) is to 2009 approximate midpoint of construction



Updated:
 October,
 2009



**US395 North
McCarran Blvd. To Stead Blvd.**

Project Sponsor: NDOT
Senior Project Manager: Jim Gallegos, P.E.
(775) 888-7321



Project Description:

- Widen US395 to increase capacity and improve traffic operations.
- Modify interchange ramps and cross streets as necessary to improve operations.
- Widen bridge structures at Stead, Lemmon Drive, Golden Valley, UPRR, Virginia St., Panther Valley, Parr Blvd. and Clear Acre Lane if necessary.
- Perpetuate drainage features
- Replace and install new signs

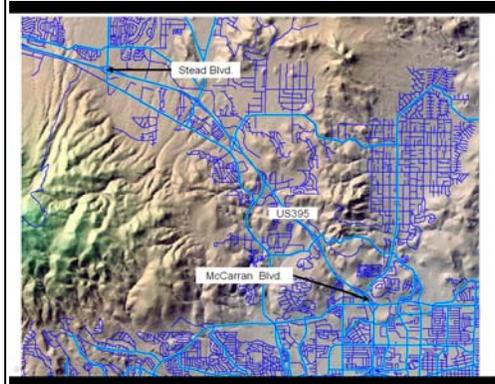
Schedule:

Planning:
2009 - 2010

Environmental Clearance:
Start:2010 -2011

Final Design:
TBD

Construction:
TBD



Project Cost Range (Planning phase estimates):

Engineering: \$7 - \$9 million
Right-of-Way: \$3 - \$6 million
Construction: \$ 70 – \$85 million

Total Project Cost: \$80 - \$100 million

Project Benefits:

- Relieve heavy peak hour congestion and reduces crashes associated with congestion.
- Reduces travel time
- Improves overall traffic operations

What's Changed Since Last Update?

- Scope – No Change
- Schedule – No change
- Cost – No change

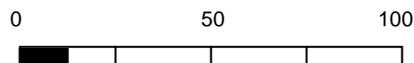
Project Risks:

- Environmental requirements.
- UPRR Clearance and requirements.
- Unknown Right-of-Way and utility impacts.
- Impact of new development in the region.
- Concurrent planning associated with the Pyramid Connector.

Financial Fine Points (Key Assumptions):

- Total funding Expended: \$50,000
- Inflation escalation (4%) is to 2015, approximate mid-point of construction.
- No funding has been identified for this project.

% Planning Complete:



October
2009



SR 445 Pyramid Highway Improvements

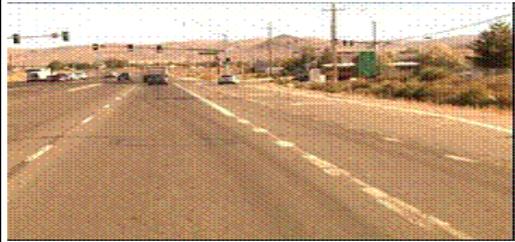
Washoe County Regional Transportation Commission and Nevada Department of Transportation

Washoe RTC Project Manager - Doug Maloy, P.E.

Phone: (775) 335-1865

NDOT Project Manager - Todd Montgomery, P.E.

Phone: (775) 888-7321



Project Description:

- Nugget Avenue to McCarran Boulevard - Widen to six lanes
- McCarran Boulevard to Lazy Five Parkway - Widen to eight lanes.
- Lazy Five Parkway to Calle De La Plata Drive - Widen to six lanes.
- Pyramid Way - McCarran Boulevard Intersection Improvements
- Pyramid Highway and US 395/I 80 Interchange Connection

Schedule:

Planning
Completed

Environmental Clearance
2010 - 2011

Final Design
TBD

Construction
TBD



Project Cost Range:

(Planning phase estimates)
 Engineering: \$40M - \$60M
 Right-of-Way: \$100M - \$150M
 Construction: \$410M - \$660M
 Total Project Costs: \$550M - \$870M

Project Benefits:

- Address congestion and safety along the Pyramid Highway Corridor
- Provide alternative access to freeway system
- Enhance operational characteristics of the Pyramid Way - McCarran Boulevard Intersection
- Improve safety

What's Changed Since Last Update?

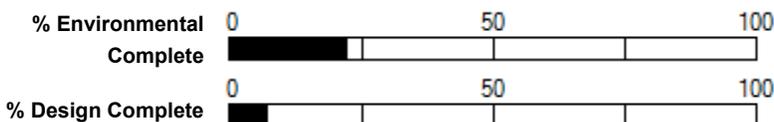
- Scope - No change.
- Schedule - No change.
- Cost - No change.

Project risks:

- Construction in a dense urban residential area (High)
- Funding resources for all phases not identified (High)

Financial Fine Points(Key Assumptions):

- Total Funding Expended - \$3,593,008
- Inflation escalation (4%) is to 2017 approximate midpoint of construction



Updated:
October,
2009



US 395 Carson City Freeway Phase 2B

South Carson Street to Fairview Drive

Project Sponsor: NDOT

Project Manager: Jim Gallegos, P. E.

(775) 888-7320



Project Description:

- Construct 3 miles of 4 lane access controlled Freeway which will complete the nine mile system around the state Capitol.
- Complete the interchange at Fairview Drive - providing full traffic movements.
- Construct the Koontz Lane, Clearview Drive & Snyder Avenue grade separated crossings.
- Construct the South Carson Street Interchange.
- Construct over four miles of sound walls to mitigate traffic noise.
- Construct flood control facilities including detention basins, channels, box culverts, and the Freeway drainage system.
- Project length: 3.37 miles.

Schedule:

Planning
Complete
Environmental Clearance
Complete
Final Design
TBD
Construction
2012 to 2016



Project Cost Range:

(Final design phase estimates):
Engineering: \$7 - \$8 million
Right-of-Way: \$30 - \$32 million
Construction: \$110 - \$160 million
Total Project Cost: \$147 - \$200 million

Project Benefits:

- Relieve traffic congestion on Carson Street through Carson City and local streets along the freeway corridor.
- Reduce travel times through the region.
- Provide flood control protection.
- Improve opportunities for economic development along the corridor and downtown.

What's Changed Since Last Update?

- Scope - No change
- Schedule - No change
- Cost - No change.

Project risks:

- Project completion date will depend on the availability of funds.
- Concurrent utility relocation will be required.
- Changes in design standards could affect schedule and budget.
- New development along the corridor.

Financial Fine Points(Key Assumptions):

- Total funding expended: \$31 million
- Inflation escalation (4%) is to 2013, approximate midpoint of construction.
- Construction funds have not been identified for this project.



Updated:
October,
2009



I 580 at Meadowood Mall Way

Project Sponsors: Washoe County Regional Transportation Commission and Nevada Department of Transportation

Washoe RTC Project Manager: Michele Dennis, P.E.

Phone: (775) 335-1861

NDOT Project Manager: Todd Montgomery, P. E.

(775) 888-7321



Project Description:

- Construct grade separation at I 580 and Meadowood Mall Way.
- Extend Meadowood Mall Way from S. Virginia Street to Kietzke Lane.
- Add I 580 southbound off- and northbound on- ramps at Meadowood Mall Way.
- Add frontage roads between Neil Road and Meadowood Mall Way.

Schedule:

Planning
Completed

Environmental Clearance
Completed

Final Design
Last Quarter of 2009

Advertise
December 3, 2009

Construction
2010 - 2011



Project Cost Range:

(Design phase estimates):
Engineering: \$7 million
Right-of-Way: \$5 million
Construction: \$37 - \$46 million
Total Project Cost: \$49 - \$58 million

Project Benefits:

- Accommodate present and future traffic demand entering and exiting I 580.
- Reduce traffic volumes at the on- and off-ramps in the project area.
- Improve the levels of service (LOS) at several key intersections in the project area.
- Provide additional Freeway access to reduce the volume of traffic using the south Virginia Street ramps.
- Reduce traffic at the intersection of South McCarran Blvd./South Virginia Street.
- Improve traffic circulation on arterial streets in the area.

What's Changed Since Last Update?

- Scope - No Change
- Schedule - No change.
- Cost - No Change

Project risks:

- Timely Right-of-Way certification due to conflicting priorities and overload of functional unit (High).
- Complex construction in an urban/retail commercial area (Medium).
- Complexity in maintaining traffic, and reducing impacts to retail businesses (Low).

Financial Fine Points(Key Assumptions):

- Inflation escalation is to 2009 approximate bid opening date.
- No state or Federal Monies have been expended to date.
- All financial expenditures have been by the project sponsor to date (Washoe RTC)
- Estimated Construction Funding:
 - \$33.1 M - Federal Funds
 - \$15.2 - RTC Funds



Updated:
October,
2009



4.0 COMPLETED MAJOR PROJECTS

As a part of the reporting requirements in Section 55.5 of AB 595, the Department is to report the number of major projects for which construction was completed during this quarter. For each completed project, the Department is to report on the following:

1. Whether the project was completed early or on time.
2. Whether the project remained within its planned scope.
3. Whether the project was completed for less than or for the amount of its budgeted expenses.
4. Any specific measures of transportation improvement resulting from the project.

For the quarter ending on September 30, 2009, the Department partially completed one major project.

I-15 North Design Build is ahead of schedule and expected to be substantially complete by December 24, 2009, a full 8 months ahead of the original schedule. The segment 1 (Spaghetti Bowl to Lake Mead) lane restrictions have been lifted and returned to its original 3 lane configuration. The northbound US 95 to northbound I-15 ramp was also completed and opened to traffic by the end of the quarter. Work is continuing to complete the reconstruction of the Lake Mead Interchange, the last remaining major milestone. Project is over budget by less than 2% due to change orders and the addition of \$4.6 million dollars worth of drainage improvements added by the City of North Las Vegas. There is a specific construction improvement resulting from this project; namely, is very successful multiagency detour system. NDOT is funding a research study by UNLV to evaluate the detour system and improve guidelines for detour systems on urban freeway reconstruction projects.

5.0 PROJECT FUNDING ISSUES

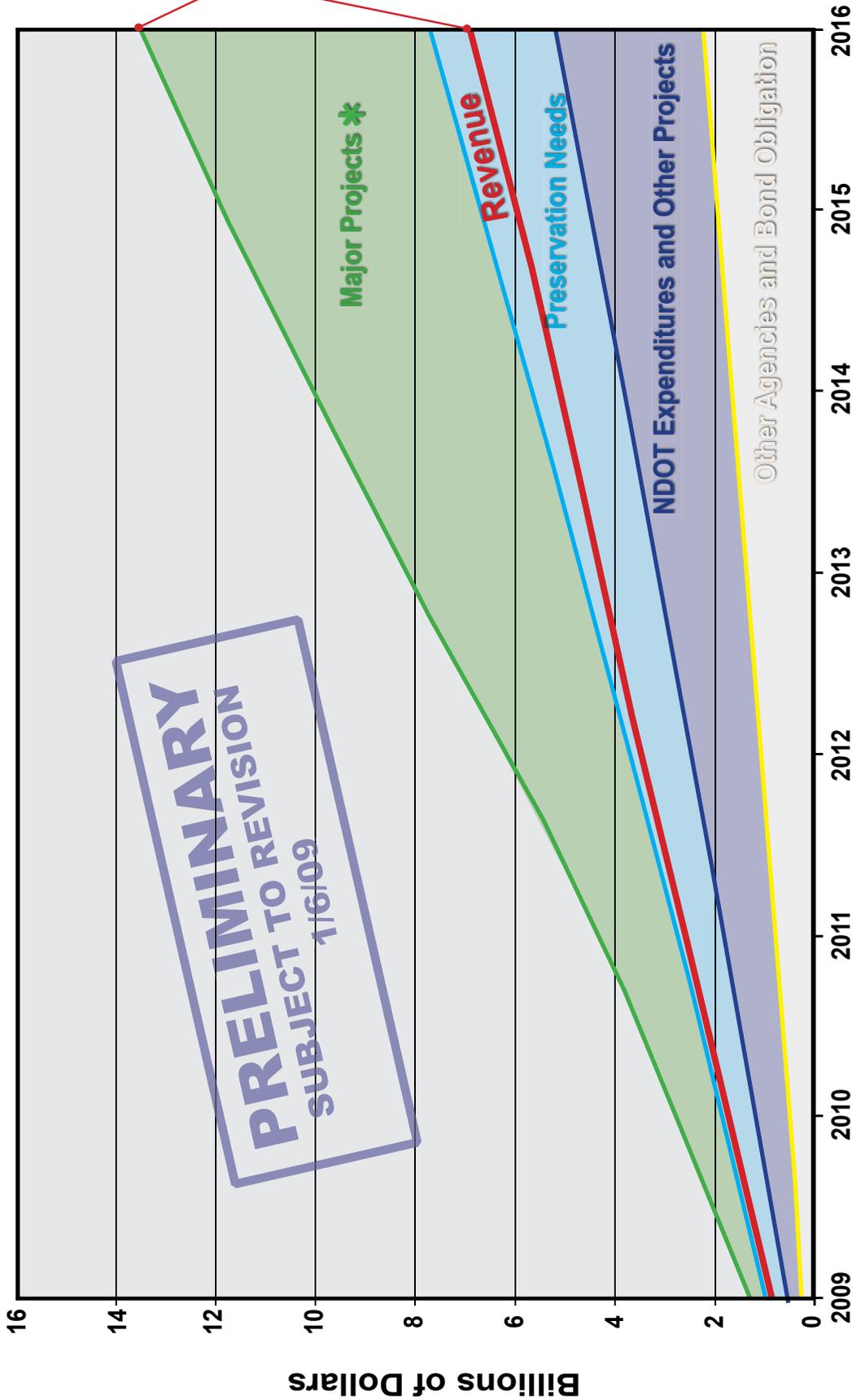
The Project schedules are contingent on the availability of funding. A financial analysis has been completed to produce figure on page 41, cumulative Estimated Highway Needs vs. Revenue. This figure shows a major funding shortfall through 2016. The figure illustrates the accumulation of the various expense categories along with projected revenue. The revenue amounts are based on the Department's planning document entitled, Transportation System Projects for 2009 through 2017. The cumulative Revenue line on the graph is shown in red. The revenues include funds from Federal Highway sources, state fuel taxes, motor vehicle taxes, bond receipts and minor miscellaneous sources.

The highway needs are illustrated with several colors. The first white area represents funding used by other agencies, principally Department of Motor Vehicles and Department of Public Safety, and bond obligations. The purple area indicates the expenses for the Department of Transportation administration and projects that do not qualify as either major projects or preservation projects. The blue area is for transportation system preservation projects. These projects are required to maintain the highway system that Nevada already possesses. The final area, green, represents the sum of all major projects in some phase of development. The cost estimation for the major projects is based on the upper 85% of the estimated range of costs for the major projects.

With the current set of assumptions, the Department of Transportation will not be able to fund the needs of major projects. The figure reveals that there will be a revenue shortfall in the order of \$5.5 billion through 2016 to fund the needed major capacity, minor and safety projects. Additionally this amount is needed for preservation projects and maintenance activities for the state highway system in Nevada. Without this level of funding, urban congestion will not be reduced and the existing state highway system will deteriorate.

Estimated Highway Fund Needs vs. Revenue (Cumulative)

Fiscal Years 2009-2016



Estimated cumulative shortfall by 2016 \$5.3 to \$6.7 billion

- Changes from 3/12/08 Version
- Updated Revenue Projections
- Updated Expenditure Projections

* Based on 85th percentile of estimated cost ranges of scheduled major projects.