

FIVE YEAR CAPITAL IMPROVEMENT PLAN

(Per NRS 354.5945)

ENTITY:

Elko County

Minimum level of expenditure for items classified as capital assets

\$ 5,000

DATE:

6/30/2018

Minimum level of expenditure for items classified as capital projects

\$ 5,000

		FY 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Fund:	General					
Capital Improvement:	Enhancements to Justice Court Programs	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000
Funding Source:	Administrative Assessments					
Completion Date:	Ongoing					
Fund Total		\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000

		FY 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Fund:	ROAD FUND					
Capital Improvement:	2 Crew Cab Trucks	75,000				
	Equipment Replacement	35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Funding Source:	Gas Tax					
Completion Date:	Ongoing					
Fund Total		\$ 110,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

		FY 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Fund:	COOPERATIVE EXTENSION					
Capital Improvement:	Equipment for Program Enhancemnts	\$ 70,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Funding Source:	Property Tax & Other General Revenues					
Completion Date:	ongoing					
Fund Total		\$ 70,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

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		FY 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Fund:	LIBRARY SERVICE					
Capital Improvement:						
	Facility Improvements and Upgrades	\$ 750,517	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Funding Source:	Contract Library Fees					
Completion Date:	ongoing					
Fund Total		\$ 750,517	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

		FY 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Fund:	COUNTY INFRASTRUCTURE					
Capital Improvement:						
	1 Osino/Ryndon Road Projects	1,500,000				
	2 Corral Lane/Pleasant Valley Road Projects		1,500,000			
	3 South Fork/Last Chance Road Projects			1,500,000		
	4 Wells/Metropolis Road Projects				1,500,000	
	5 South Fork/Lucky Nugget Road Projects					1,500,000
	6 Fire District Equipment Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	7 Fire Equipment/Building Improvements	3,926,453				
Funding Source:	Infrastructure Tax					
Completion Date:						
	1 2019					
	2 2020					
	3 2021					
	4 2022					
	5 2023					
	6 Ongoing					
	7 Ongoing					
Fund Total		6,926,453	3,000,000	3,000,000	3,000,000	3,000,000

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		FY 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Fund:	Library Service					
Capital Improvement:	Facility Improvements & Upgrades	\$ 750,517	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Funding Source:	Contract Library Fees					
Completion Date:	Ongoing					
Fund Total		\$ 750,517	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

		FY 2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Fund:	County Capital Projects Fund					
Capital Improvement:	1 Jail Building Repairs/Upgrades	\$ 200,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000
	2 Facility Improvements	\$ 160,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	3 Road Maintenance Equipment	\$ 250,000				
Funding Source:	Property Tax & General Revenues					
Completion Date:	1 Ongoing					
	2 Ongoing					
	3 2019					
Fund Total		\$ 610,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000

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Fund:	Ad Valorem Capital Projects Fund					
Capital Improvement:						
1	Sheriff Vehicles and Equipment	\$ 405,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
2	Emergency Equipment/Building Repairs	\$ 82,957	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Funding Source:	Property Tax & General Revenues					
Completion Date:						
1	Ongoing					
2	Ongoing					
Fund Total		\$ 487,957	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000

List of Funding Sources:

Property Tax - Gen. Revenues

Charges for Services

Infrastructure Tax

Debt

Grants

Other (Please Describe)