

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:

6/15/2012

Minimum level of expenditure for items classified as capital projects

\$ 5,000

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>General</b>					
<b>Capital Improvement:</b>						
1	Enhancements to Justice Court Programs	\$ 45,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
2	SCBA @ \$7,740 x3 sets	\$ 30,960	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
3	Asphalt & Facility Repair Fire Protection Stations	\$ 47,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
4	Jail Roof Repairs	\$ 42,000				
5	Jail - Replace door locks	\$ 136,800				
6	Jail - Remodel Control Room	\$ 60,000				
7	Remodel & Replace Court Security Door	\$ 5,000				
8	Computer Upgrades	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
9	Live Streaming / Video Conference Meeting Room	\$ 46,000				
<b>Funding Source:</b>						
	Administrative Assessments					
2	Property Tax & General Revenues					
3	Property Tax & General Revenues					
4	Property Tax & General Revenues					
5	Property Tax & General Revenues					
6	Property Tax & General Revenues					
7	Property Tax & General Revenues					
8	Property Tax & General Revenues					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 442,760</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>ROAD FUND</b>					
<b>Capital Improvement:</b>						
	Motor Grader	\$ 310,000				
	Crew Cab truck	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
	Sander	\$ 16,000				
	Misc. Equipment		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>Funding Source:</b>	Gas Tax					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 361,000</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>	<b>\$ 235,000</b>

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		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>COOPERATIVE EXTENSION</b>					
<b>Capital Improvement:</b>						
	Equipment for Program Enhancemnts	\$ 37,180				
<b>Funding Source:</b>	Property Tax & Other General Revenues					
<b>Completion Date:</b>	2013					
<b>Fund Total</b>		\$ 37,180	\$ -	\$ -	\$ -	\$ -

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>JUVENILE PROBATION</b>					
<b>Capital Improvement:</b>						
	Court / Program Improvments	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>Funding Source:</b>	Administrative Assessments					
<b>Completion Date:</b>	ongoing					
<b>Fund Total</b>		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

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		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>REGIONAL STREETS &amp; HIGHWAYS</b>					
<b>Capital Improvement:</b>						
1	Spring Creek Road Improvements	190,000	190,000	190,000	190,000	190,000
2	Mag/Lig Street Upgrades	250,000	200,000	200,000	175,000	175,000
3	Metropolis Road - Upgrades	25,000	20,000	20,000	20,000	20,000
4	Cattleguard Replacement Program	50,000	50,000	50,000	50,000	50,000
5	Annual Crack Sealing & Striping Program	45,000	40,000	40,000	40,000	40,000
6	Bridge Replacement Projects	1,440,000				
<b>Funding Source:</b>	Gas Tax					
<b>Completion Date:</b>						
1	Ongoing					
2	Ongoing					
3	Ongoing					
4	Ongoing					
5	Ongoing					
6	2013					
<b>Fund Total</b>		<b>2,000,000</b>	<b>500,000</b>	<b>500,000</b>	<b>475,000</b>	<b>475,000</b>

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>Library Service</b>					
<b>Capital Improvement:</b>						
	Facility Improvements & Upgrades	\$ 383,863	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Funding Source:</b>	Contract Library Fees					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 383,863</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

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		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Fund:	Childs support Incentive Fund					
Capital Improvement:						
	Program Enhancements	\$ 3,482	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Funding Source:	Federal Grant Funds					
Completion Date:	Ongoing					
Fund Total		\$ 3,482	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Fund:	Administrative Assessments					
Capital Improvement:						
	Program Enhancements	\$ 855,755	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Funding Source:	Federal Grant Funds					
Completion Date:	Ongoing					
Fund Total		\$ 855,755	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Fund:	Ad Valorem Capital Projects					
Capital Improvement:						
	1 Communcation Project	\$ 1,244,853				
	2 Vehicles Replacement	\$ 365,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	3 Facility Roof Repairs		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	4 Emergency Facility Upgrades		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	5 Computer Upgrades		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Funding Source:	Property Tax & General Revenues					
Completion Date:						
	1 2013					
	2 Ongoing					
	3 Ongoing					
	4 Ongoing					
	5 Ongoing					
Fund Total		\$ 1,609,853	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000

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ENTITY: Elko County

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		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	NE Nevada Regional Railport Fund					
<b>Capital Improvement:</b>						
	Road Improvements	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -
<b>Funding Source:</b>	Property Tax & Other General Revenue					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

List of Funding Sources:

- Property Tax - Gen. Revenues
- Charges for Services
- Debt
- Grants
- Other ( Please Describe)

FIVE YEAR CAPITAL IMPROVEMENT PLAN

(Per NRS 354.5945)

ENTITY:

Unincorporated Town of Jackpot

Minimum level of expenditure for items classified as capital assets \$ 5,000  
 Minimum level of expenditure for items classified as capital projects \$ 5,000

DATE:

6/15/2012

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>GENERAL FUND</b>					
<b>Capital Improvement:</b>	Public Safety Fire Turnouts	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>Funding Source:</b>	Property Tax & General Revenues					
<b>Completion Date:</b>	2014					
<b>Fund Total</b>		\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>RECREATION</b>					
<b>Capital Improvement:</b>	Handicapp Pool Lift	\$ 5,200				
	Kiddie Pool Conversion	\$ 12,000				
	Water Heater Replacement	\$ 7,100				
<b>Funding Source:</b>	Property Tax & General Revenues					
<b>Completion Date:</b>	2013					
<b>Fund Total</b>		\$ 24,300	\$ -	\$ -	\$ -	\$ -

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>Ad Valorem Capital Projects</b>					
<b>Capital Improvement:</b>	Available for Infrastructure Improvements	\$ 197,157	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
<b>Funding Source:</b>	Property Tax & General Revenues					
<b>Completion Date:</b>	2016					
<b>Fund Total</b>		\$ 197,157	\$ 100,000	\$ 100,000	\$ 100,000	\$ -

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(Per NRS 354.5945)

ENTITY:

Unincorporated Town of Jackpot

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DATE:

6/15/2012

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	Capital Projects					
<b>Capital Improvement:</b>						
	Facility Upgrades	\$ 37,602	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Funding Source:</b>	Property Tax & General Revenues					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		\$ 37,602	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	Public Safety Capital Projects					
<b>Capital Improvement:</b>						
	1 Public Safety Equipment	113,493	50,000	50,000	50,000	50,000
<b>Funding Source:</b>	Property Tax & General Revenues					
<b>Completion Date:</b>	1 Ongoing					
<b>Fund Total</b>		113,493	50,000	50,000	50,000	50,000

**List of Funding Sources:**

- Property Tax - Gen. Revenues
- Charges for Services
- Debt
- Grants
- Other** ( Please Describe)

FIVE YEAR CAPITAL IMPROVEMENT PLAN

(Per NRS 354.5945)

ENTITY:

Unincorporated Town of Montello

Minimum level of expenditure for items classified as capital assets \$ 5,000  
 Minimum level of expenditure for items classified as capital projects \$ 5,000

DATE:

6/15/2012

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>General Fund</b>					
<b>Capital Improvement:</b>	Fire Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Facility Upgrades	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>Funding Source:</b>	Property Tax & General Revenues					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 12,500</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>Ad Valorem Capital Projects</b>					
<b>Capital Improvement:</b>	Road and Infrastructure Upgrades	\$ 12,291	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>Funding Source:</b>	Property Tax & General Revenues					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 12,291</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

**List of Funding Sources:**

- Property Tax - Gen. Revenues
- Charges for Services
- Debt
- Grants
- Other** ( Please Describe)



FIVE YEAR CAPITAL IMPROVEMENT PLAN

(Per NRS 354.5945)

ENTITY:

Unincorporated Town of Mountain City

Minimum level of expenditure for items classified as capital assets \$ 5,000

DATE:

6/15/2012

Minimum level of expenditure for items classified as capital projects \$ 5,000

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>General Fund</b>					
<b>Capital Improvement:</b>						
	Public Works Improvements	\$ 35,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Facility Upgrades	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Fire Suppression Equipment	\$ 15,000				
<b>Funding Source:</b>	Property Tax & General Revenues					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 65,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>

		FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
<b>Fund:</b>	<b>Ad Valorem Capital Projects</b>					
<b>Capital Improvement:</b>						
	Facility Upgrades	\$ 4,637	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>Funding Source:</b>	Property Tax & General Revenues					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 4,637</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

**List of Funding Sources:**

- Property Tax - Gen. Revenues
- Charges for Services
- Debt
- Grants
- Other** ( Please Describe)