

FIVE YEAR CAPITAL IMPROVEMENT PLAN

(Per NRS 354.5945)

ENTITY: COUNTY OF ELKO

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

DATE: 7/21/2010

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

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	GENERAL FUND					
Capital Improvement:						
1	Upgrades to New Building Foyer & Meeting Room	10,000				
2	Cultural Assessment Motor Cross R&PP	25,000				
3	Network Router Annual Upgrades	10,000	10,000	10,000		
4	Optical Drive Replacement	15,000				
5	Software Upgrades	7,925				
6	Five Year Computer Hardware Maintenance Agreements		400,000			
7	Carpet - Annex	42,000				
8	Glass Barrier - Treasurer	5,000				
9	Seal Coat - Parking Lot	7,000				
10	Water Softener- Nannini building	10,000				
11	Courthouse Security Upgrades	50,000	50,000	50,000	50,000	50,000
12	Vehicles Replacement	65,000	50,000	50,000	50,000	50,000
13	Skid Steer	60,000				
14	Administrative Assessments - Court Enhancements	41,000	40,000	40,000	40,000	40,000
15	Fire Command Vehicle	40,000				
16	Fire - Water Tender	50,000				
17	Fire Station Upgrades	21,500	20,000	20,000	20,000	20,000
18	Public Safety Patrol Vehicles & Equipment	290,066	250,000	250,000	250,000	250,000
19	Jail Console & other Jail facility Upgrades	57,394	10,000	10,000	10,000	10,000
20	Jail Parking Lot Seal & Repave	31,532				
Funding Source:	Property Tax & General Revenues					
Completion Date:						
1	2011					
2	2012					
3	2013					
4	2011					
5	2011					
6	2012					
7	2011					
8	2011					
9	2011					
10	2011					
11	2015					
12	Ongoing					
13	2011					
14	Ongoing					
15	2011					
16	2011					
17	Ongoing					
18	Ongoing					
19	Ongoing					
20	2011					
Fund Total		838,417	830,000	430,000	420,000	420,000

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		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	ROAD FUND					
Capital Improvement:						
	1 Telephone System Upgrades	5,000				
	2 Transport Trailer	80,000				
	3 Flail Mower	60,000				
	4 Pickup Truck w/Service Boody	33,000				
	5 Engine Replacement	30,000				
	6 Refurbish Transport	40,000				
	7 Equipment Replacement Program		250,000	250,000	250,000	250,000
Funding Source:	Gas Tax					
Completion Date:						
	1 2011					
	2 2011					
	3 2011					
	4 2011					
	5 2011					
	6 2011					
	7 2011					
Fund Total		248,000	250,000	250,000	250,000	250,000

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	LIBRARY					
Capital Improvement:	Upgrade Restroom Facilities	25,000				
Funding Source:	Property Tax & General Revenues					
Completion Date:	2011					
Fund Total		25,000	0	0	0	0

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	JUVENILE PROBATION FUND					
Capital Improvement:	Administrative Assessments - Court Enhancements	23,000	20,000	20,000	20,000	20,000
	Family Court - Courtroom Security Upgrades	24,702				
Funding Source:	Administrative Assessments Property Tax & General Revenues					
Completion Date:	Ongoing 2011					
Fund Total		47,702	20,000	20,000	20,000	20,000

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		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	ROAD CONSTRUCTION FUND					
Capital Improvement:	Warning Signs	10,000	10,000	10,000	10,000	10,000
	Weed Abatement	40,000	40,000	40,000	40,000	40,000
	Traffic Signal	5,000	5,000	5,000	5,000	5,000
	Road upgrades	222,467	100,000	100,000	100,000	100,000
Funding Source:	Gas Tax					
Completion Date:	All Projects are ongoing upgrades as funding is available.					
Fund Total		277,467	155,000	155,000	155,000	155,000

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	REGIONAL STREETS & HIGHWAYS					
Capital Improvement:	1 Entity Appropriation - Project Specific	2,071,647	2,000,000	2,000,000	2,000,000	2,000,000
	2 Spring Creek - Road Projects	190,000	175,000	175,000	175,000	175,000
	3 Mag/Lig Projects	225,000	200,000			
	4 7th Canyon Bridge	500,000				
	5 Pole Creek Bridge Project	500,000				
	6 Bridge Replacement Project		250,000	250,000		
Funding Source:	Gas Tax					
Completion Date:	1 Ongoing					
	2 Ongoing					
	3 Ongoing - 2012 (pay from other funding source)					
	4 2012					
	5 2012					
	6 2014					
Fund Total		3,486,647	2,625,000	2,425,000	2,175,000	2,175,000

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	LIBRARY SERVICE FUND					
Capital Improvement:	Equipment & Facility Upgrades	308,671	50,000	50,000	50,000	50,000
Funding Source:	Charges for Services					
Completion Date:	Accumulation of Funds for Large Projects 2015					
Fund Total		308,671	50,000	50,000	50,000	50,000

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		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	CHILD SUPPORT FUND					
Capital Improvement:	Improvements & Enhancements to Division	81,593	50,000	50,000	50,000	50,000
Funding Source:	Child Support Incentive Grant Funds					
Completion Date:	Ongoing Upgrades					
Fund Total		81,593	50,000	50,000	50,000	50,000

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	ADMINISTRATIVE ASSESSMENTS					
Capital Improvement:	Court Equipment & Facility Enhancements	432,461	300,000	300,000	300,000	300,000
Funding Source:	Administrative Assessments					
Completion Date:	Ongoing Court Enhancements					
Fund Total		432,461	300,000	300,000	300,000	300,000

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	COUNTY CAPITAL PROJECTS					
Capital Improvement:	Water Truck for Fairgrounds	40,000				
	2 Emergency Building Repairs	50,000	50,000	50,000	50,000	50,000
	3 GIS - Software/Hardware Upgrades	10,000	10,000	10,000	10,000	10,000
	4 Computer Upgrades (Emergency)	10,000	10,000	10,000	10,000	10,000
	5 VA Clinic Facility Upgrades	330,000	150,000	50,000		
	6 Equipment Purchases	100,000				
Funding Source:	Ad Valorem Property tax					
Completion Date:	2010					
	2 Ongoing					
	3 Ongoing					
	4 Ongoing					
	5 2013					
	6 2010					
Fund Total		540,000	220,000	120,000	70,000	70,000

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		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	AD VALOREM CAPITAL PROJECTS					
Capital Improvement:	USGS - Ongoing Water Study	75,000	50,000			
	2 Communication Plan	2,000,000	5,000	5,000	5,000	
	3 Equipment Upgrads	56,026	25,000	25,000	25,000	25,000
Funding Source:	Ad Valorem Property tax					
Completion Date:		2012				
		2 2014				
		3 Ongoing				
Fund Total		2,131,026	80,000	30,000	30,000	25,000

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	Northeast Nevada Regional Railport					
Capital Improvement:	Fire Water Infrastructure	1,000,000	1,000,000	100,000	100,000	
Funding Source:	Charges for Services					
Completion Date:		2014				
Fund Total		1,000,000	1,000,000	100,000	100,000	0

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	Fair Board Improvement Fund					
Capital Improvement:	Facility & Grounds Upgrads	56,221	50,000	50,000	50,000	50,000
Funding Source:	Ad Valorem Property tax					
Completion Date:		2014				
Fund Total		56,221	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

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ENTITY: UNINCORPORATED TOWN OF JACKPOT

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

DATE: 7/21/2010

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

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	GENERAL FUND					
Capital Improvement:						
1	Public Works Service Truck	42,000				
2	Crack Seal Materials	5,000	5,000			
3	Grade & Pave Parking Lot - Public Works Bldg		125,000			
Funding Source:	Property Tax & General Revenues					
Completion Date:						
1	2011					
2	2012					
3	2014					
Fund Total		47,000	130,000	0	0	0

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	RECREATION FUND					
Capital Improvement:						
1	Replacement Signs for Parks	5,000				
2	Greens Mower		23,800	23,800		
3	Golf Course Tree Replacement Program		7,000	7,000	7,000	
4	Golf Course Seeder			7,000		
5	Golf Course Equipment Replacement Program				20,000	20,000
Funding Source:	Room Tax					
Completion Date:						
1	2011					
2	2014					
3	2014					
4	2013					
5	Ongoing					
Fund Total		5,000	30,800	37,800	27,000	20,000

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ENTITY: UNINCORPORATED TOWN OF JACKPOT

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DATE: 7/21/2010

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	JACKPOT AD VALOREM CAPITAL PROJECTS					
Capital Improvement:	Parks & Playgrounds Upgrades	19,440	20,000	20,000	20,000	20,000
Funding Source:	Property Tax & General Revenues					
Completion Date:	Accumulation of Funds for Prioritized Projects					
Fund Total		19,440	20,000	20,000	20,000	20,000

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	JACKPOT CAPITAL PROJECTS					
Capital Improvement:	Road Improvement Projects	102,602	50,000	50,000	50,000	50,000
Funding Source:	Property Tax & General Revenues					
Completion Date:	Ongoing					
Fund Total		102,602	50,000	50,000	50,000	50,000

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	JACKPOT PUBLIC SAFETY RESERVE					
Capital Improvement:	Fire Chief Vehicle	40,000				
	Fire Equipment Replacment Program	58,456	50,000	50,000	50,000	50,000
Funding Source:	Gas Tax					
Completion Date:	All Projects are ongoing upgrades as funding is available.					
Fund Total		98,456	50,000	50,000	50,000	50,000

List of Funding Sources:

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

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(Per NRS 354.5945)

ENTITY: UNINCORPORATED TOWN OF MONTELLO

Minimum level of expenditure for items classified as capital assets \$ 5,000
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DATE: 7/21/2010

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	GENERAL FUND					
Capital Improvement:						
	1 Town Equipment Upgrades	3,000				
Funding Source:	Property Tax & General Revenues					
Completion Date:						
	1 2011					
Fund Total		3,000	0	0	0	0

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	MONTELLO AD VALOREM CAPITAL PROJECTS					
Capital Improvement:						
	Upgrades Facilities & Grounds for Town	20,772	5,000	5,000	5,000	5,000
Funding Source:	Property Tax & General Revenues					
Completion Date:						
	Accumulation of Funds for Prioritized Projects					
Fund Total		20,772	5,000	5,000	5,000	5,000

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 MOUNTAIN CITY

Minimum level of expenditure for items classified as capital assets

\$ 5,000

DATE: 7/21/2010

Minimum level of expenditure for items classified as capital projects

\$ 5,000

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	GENERAL FUND					
Capital Improvement:						
	1 Town Infrastructure Upgrades	45,000	10,000	10,000	10,000	10,000
Funding Source:	Property Tax & General Revenues					
Completion Date:						
	1 2012					
Fund Total		45,000	10,000	10,000	10,000	10,000

		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015
Fund:	MOUNTAIN CITY AD VALOREM CAPITAL PROJECTS					
Capital Improvement:						
	Upgrades Facilities & Grounds for Town	3,966	5,000	5,000	5,000	5,000
Funding Source:	Property Tax & General Revenues					
Completion Date:						
	Accumulation of Funds for Prioritized Projects					
Fund Total		3,966	5,000	5,000	5,000	5,000

List of Funding Sources:

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