

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: 8/1/2011

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

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
<b>Fund:</b>	<b>General</b>					
<b>Capital Improvement:</b>	Enhancements to Justice Court Program	\$ 41,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
<b>Funding Source:</b>	Administrative Assessments					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 41,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
<b>Fund:</b>	<b>ROAD FUND</b>					
<b>Capital Improvement:</b>	(2)Trucks w/ Service Body	\$ 70,000	\$ 70,000	\$ 70,000	\$ 75,000	\$ 75,000
	Loader	\$ 175,000				
	Asst. Equipment Upgrades		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Funding Source:</b>	Gas Tax					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 245,000</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
<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	235,000	200,000	200,000	175,000	175,000
	3 Metropolis Road - Upgrades	25,000	25,000	20,000	20,000	20,000
	4 Cattleguard Replacement Program	50,000	50,000	50,000		
	5 Annual Crack Sealing & Striping Program	75,000	75,000	75,000	50,000	50,000
	6 Harrison Pass Road Upgrades	125,000				
	7 Bridge Replacement Project	800,000	450,000	350,000		
	8 Asst. Road Upgrades	483,119	300,000	250,000	400,000	400,000
<b>Funding Source:</b>	Gas Tax					

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<b>Completion Date:</b>						
1	Ongoing					
2	Ongoing					
3	Ongoing					
4	2014					
5	Ongoing					
6	2011					
7	2014					
8	Ongoing					
<b>Fund Total</b>		<b>1,983,119</b>	<b>1,290,000</b>	<b>1,135,000</b>	<b>835,000</b>	<b>835,000</b>

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
<b>Fund:</b>	<b>Library Service</b>					
<b>Capital Improvement:</b>						
	Facility Improvements & Upgrades	\$ 361,538	\$ 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>\$ 361,538</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
<b>Fund:</b>	<b>Childs support Incentive Fund</b>					
<b>Capital Improvement:</b>						
	Program Enhancements	\$ 27,251	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Funding Source:</b>	Federal Grant Funds					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 27,251</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
<b>Fund:</b>	<b>County Capital Projects</b>					
<b>Capital Improvement:</b>						
	1 Fire Suppression System - NE Nev Regional Rail	\$ 2,000,000				
	2 Facility Upgrades	\$ 186,199	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Funding Source:</b>	Property Tax & General Revenues					

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<b>Completion Date:</b>						
1	2012					
2	Ongoing					
<b>Fund Total</b>		\$ 2,186,199	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
<b>Fund:</b>	<b>Ad Valorem Capital Projects</b>					
<b>Capital Improvement:</b>						
1	USGS - Ongoing Water Study	\$ 80,000				
2	Recording System	\$ 10,000				
3	AS400 Upgrade	\$ 80,000				
4	Switches & Routers	\$ 25,000				
5	High Speed Line Printer	\$ 10,500				
6	Law Enforcement Vehicles	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
7	Replace Jail Air Lock Electric Doors	\$ 10,000	\$ 10,000			
8	Parking Lot Upgrade	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
9	Courthouse Roof Repairs	\$ 40,000	\$ 50,000			
10	Facility Upgrades	\$ 14,368	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
11	Computer Upgrades	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Funding Source:</b>	Property Tax & General Revenues					
<b>Completion Date:</b>						
1	2012					
2	2012					
3	2012					
4	2012					
5	2012					
6	Ongoing					
7	2013					
8	Ongoing					
9	213					
10	Ongoing					
11	Ongoing					
<b>Fund Total</b>		\$ 429,868	\$ 245,000	\$ 185,000	\$ 185,000	\$ 185,000

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 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:

8/1/2011

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Fund:	Ad Valorem Capital Projects					
Capital Improvement:	Lease Purchase - Greens Mowers	\$ 28,258	\$ 15,000	\$ 15,000	\$ -	\$ -
Funding Source:	Property Tax & General Revenues					
Completion Date:	2014					
Fund Total		\$ 28,258	\$ 15,000	\$ 15,000	\$ -	\$ -

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Fund:	Capital Projects					
Capital Improvement:	Facility Upgrades	\$ 37,602	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Funding Source:	Property Tax & General Revenues					
Completion Date:	Ongoing					
Fund Total		\$ 37,602	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Fund:	Public Safety Capital Projects					
Capital Improvement:	1 Public Safety Equipment	63,493	50,000	50,000	50,000	50,000
Funding Source:	Property Tax & General Revenues					
Completion Date:	1 Ongoing					
Fund Total		63,493	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:

8/1/2011

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Fund:	General Fund					
Capital Improvement:	Fire Equipment	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Funding Source:	Property Tax & General Revenues					
Completion Date:	Ongoing					
Fund Total		\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
Fund:	Ad Valorem Capital Projects					
Capital Improvement:	Facility Upgrades	\$ 21,187	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Funding Source:	Property Tax & General Revenues					
Completion Date:	Ongoing					
Fund Total		\$ 21,187	\$ 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  
 Minimum level of expenditure for items classified as capital projects \$ 5,000

DATE:

8/1/2011

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
<b>Fund:</b>	<b>General Fund</b>					
<b>Capital Improvement:</b>						
	Facility Upgrades	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Fire Equipment	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
	Water System Upgrades	\$ 10,000	\$ 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>\$ 40,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

		FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016
<b>Fund:</b>	<b>Ad Valorem Capital Projects</b>					
<b>Capital Improvement:</b>						
	Facility Upgrades	\$ 4,290	\$ -	\$ -	\$ -	\$ -
<b>Funding Source:</b>	Property Tax & General Revenues					
<b>Completion Date:</b>	Ongoing					
<b>Fund Total</b>		<b>\$ 4,290</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)