

FIVE YEAR CAPITAL IMPROVEMENT PLAN  
(Per NRS 354.5945)



<b>Minimum level of expenditure for items classified as capital assets</b>	<b>\$</b>		<b>ENTITY:</b>
<b>Minimum level of expenditure for items classified as capital projects</b>	<b>\$</b>		<b>DATE:</b>

		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Fund:						
Capital Improvement:						
Funding Source:						
Completion Date:						
Fund Total						

		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Fund:						
Capital Improvement:						
Funding Source:						
Completion Date:						
Fund Total						

		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
Fund:						
Capital Improvement:						
Funding Source:						
Completion Date:						
Fund Total						

- 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)



Minimum level of expenditure for items classified as capital assets **\$5,000** ENTITY: XYZ  
 Minimum level of expenditure for items classified as capital projects **\$100,000** 7/1/2022

		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
<b>Fund:</b>	Airport Fund					
<b>Capital Improvement:</b>	Airport Improvement Program	12,130,000				
<b>Funding Source:</b>	Airport Rev-Grant					
<b>Completion Date:</b>	6/30/2023					
<b>Fund Total</b>		<b>12,130,000</b>				

		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
<b>Fund:</b>	Capital Projects Fund					
<b>Capital Improvement:</b>	Vehicle Replacement Program		309,000	318,270	327,820	337,650
<b>Funding Source:</b>	MTF Bonds General Revenue		MTF/Bonds	MTF/Bonds	General Revenue	Unknown
<b>Completion Date:</b>	5/31/2024					
<b>Fund Total:</b>			<b>309,000</b>	<b>318,270</b>	<b>327,820</b>	<b>337,650</b>

		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
<b>Fund:</b>	Road Fund					
<b>Capital Improvement:</b>	Construction Program	49,854,000	50,710,000	43,519,000	52,370,000	68,048,000
<b>Funding Source:</b>	Sales Tax and Interest Revenue	1/4% Sales Tax, Interest Revenue	1/4% Sales Tax, Interest Revenue	1/4% Sales Tax, Interest Revenue	1/4% Sales Tax, Interest Revenue	1/4% Sales Tax, Interest Revenue
<b>Completion Date:</b>	4/30/2025					
<b>Fund Total</b>		<b>49,854,000</b>	<b>50,710,000</b>	<b>43,519,000</b>	<b>52,370,000</b>	<b>68,048,000</b>

**List of Funding Sources:**

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

**EXAMPLE ONLY**

FIVE YEAR CAPITAL IMPROVEMENT PLAN  
(Per NRS 354.5945)



Minimum level of expenditure for items classified as capital assets		\$5,000		Entity: XYZ		
Minimum level of expenditure for items classified as capital projects		\$100,000		Date: 7/1/2022		
FUND:		FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
<b>Capital Improvement:</b>	Water Utility Fund			3,000,000		
<b>Capital Tax Rate:</b>	Build Water Treatment Plant			\$0.05	\$0.05	\$0.05
<b>Operating Tax Rate:</b>	Voter Approved Override					
<b>Duration of Tax Rate:</b>	Portion of operating rate dedicated to capital projects					
<b>Source of Funding:</b>	10 Years					
<b>Completion Date:</b>	Medium Term Financing/Bonds					
<b>Summary:</b>	6/25/2024					
<b>Fund Total</b>				3,000,000		
<b>Capital Improvement:</b>	Homeless Serving & Housing Fund			4,000,000	4,000,000	4,000,000
<b>Capital Tax Rate:</b>	Service & Affordable Housing			\$0.01	\$0.01	\$0.01
<b>Operating Tax Rate:</b>	Voter Approved Override					
<b>Duration of Tax Rate:</b>	Portion of operating rate dedicated to capital projects					
<b>Source of Funding:</b>	3 Years					
<b>Completion Date:</b>	Grants					
<b>Summary:</b>	4/25/2024					
<b>Fund Total</b>	Proposed, \$0.01 per \$100 AV annually to assist service providers to match grants. Additional O & M funding from General Fund			4,000,000	4,000,000	4,000,000
<b>Capital Improvement:</b>	Capital Projects Fund					
<b>Capital Tax Rate:</b>	Build A Maintenance Building for Equipment		100,000			
<b>Operating Tax Rate:</b>	Voter Approved Override		\$0.03	\$0.03	\$0.03	
<b>Duration of Tax Rate:</b>	Portion of operating rate dedicated to capital projects					
<b>Source of Funding:</b>	3 Years					
<b>Completion Date:</b>	General Fund					
<b>Summary:</b>	6/25/2024					
<b>Fund Total</b>	Maximum allowed operating tax rate is 1.5359, imposed rate is 0.9700 plus the 0.03 would bring combined rate to 1.0000 and total property tax rate to 2.8826 from 2.8526		100,000			
<b>TOTAL ALL FUNDS</b>						

\*\*Include any other information pertinent to the project, funding, and tax rate. If more space is needed attach an additional sheet.\*\*

EXAMPLE ONLY